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**BUDGET ESTIMATE
2023-24
(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 -----	10-14
Agriculture & Allied Activities -----	15-23
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 -----	23-26
9 Rural Development	
10 Land Records	
11 Development & Panchayats	

Special Area Programmes	-----	26
12 Mewat Development Agency		
13 Shivalik Development Board		
Irrigation & Flood Control	-----	26-29
14 Irrigation & Water Resources Department		
15 Flood Control		
16 Micro Irrigation & Command Area Development Authority (MICADA)		
Energy	-----	29
17 Power		
18 New and Renewable Energy		
Industries & Minerals	-----	30-32
19 Industries and Commerce		
20 Micro, Small and Medium Enterprises		
21 Information Technology, Electronics and Communication		
Transport	-----	32-34
22 Civil Aviation		
23 PWD (Buildings & Roads)		
24 Road Transport		
Science & Technology, Environment	-----	34
25 Science and Technology		
26 Environment		
General Economic Services	-----	34-36
27 Secretariat Economic Services		
28 Census Survey and Statistics		
29 Tourism		
District Plan	-----	36
30 District Plan		

Social Services	-----	36-56
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	-----	56-60
57 Printing & Stationery		
58 Public Works (General Administration)		
59 Other General Services		

Centrally Sponsored Schemes	-----	61-75
Scheduled Caste Sub-Plan Component	-----	76-93
Women Component	-----	94-101
Rural Component	-----	102-119

HARYANA AT A GLANCE

ADMINISTRATIVE STRUCTURE

Divisions	Jan-24	6
Districts	Jan-24	22
Sub-Divisions	Jan-24	80
Tehsils	Jan-24	94
Sub-Tehsils	Jan-24	49
Blocks	Jan-24	143
Towns	Census 2011	154*
Total Villages including Uninhabited	Census 2011	6841

<i>Sr.No.</i>	<i>Item</i>	<i>Period</i>	<i>Unit</i>	
1	Geographical Area	Census 2011	Lakh Sq. Km.	0.44
2	Area Under Forest to Total Area	2021-22	%	4.03
3	Net Area Sown to Total Area	2021-22	%	81.07
4	Net Irrigated area to Net Area Sown	2021-22	%	93.03
5	Yield of Rice	2021-22	Qtl./Hect.	35.94
6	Yield of Wheat	2021-22	Qtl./Hect.	45.33
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	2001-2011	%	19.90
	(g) Literacy Rate	Census 2011	%	75.55
	Male	Census 2011	%	84.06
	Female	Census 2011	%	65.94
	(h) Projected Life Expectancy- Male	2016-20	Years	69.9
	-Female	2016-20	Years	72.5

Sr.No.	Item	Period	Unit	
	(i) Population Density	Census 2011	Person/Sq.Km.	573
	(j) Sex Ratio females per 1000 males	Census 2011	Per thousand	879
	(k) Sex Ratio (0-6) females per 1000 males	Census 2011	Per thousand	834
	(l) Sex Ratio among Literates (Females per 1000 males)	Census 2011	Per thousand	695
	(m) Birth Rate	2020	Per thousand	19.9
	(n) Death Rate	2020	Per thousand	6.1
	(o) Infant Mortality Rate	2020	Per thousand	28.0
	(p) Maternal Mortality Ratio (MMR)	2018-20	Per lakh	110
8	Per Capita Consumption of Electricity	2022-23	KWH	2272
9	Consumption of Fertilizer	2022-23	Kg./Hect.	202
10	Per Capital Income			
	(a) At Constant (2011-12) Prices	2022-23	₹	181961 (A)
	(b) At Current Prices	2022-23	₹	296685 (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	
(ii) Revised Outlay	52146.42	43279.27
<u>Annual Budget 2023-24</u>		
(i) Budget Outlay	61337.67	

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	52146.42	43279.27	24.57	2.72	83.00
17	2023-24	61337.67					

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 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	52146.42	8194.03	15.71	43279.27	6837.63	15.80
Annual Budget 2023-24	61337.67 (47967.80 Excluding salary budget)	9602.49	20.02						

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	52146.42	12896.83	24.73	43279.27	11933.92	27.57
Annual Budget 2023-24	61337.67	8866.81	14.46						

STATEMENT OF COMPARISON - SECTOR-WISE

Sector-wise Annual Budget BE & RE 2022-23 and BE 2023-24											
STATE : HARYANA									(₹ in lakh)		
Sr. No.	Major Head of Development	Actual Expenditure 2021-22	Annual Budget 2022-23						Annual Budget 2023-24		
			Budget Estimates	of which Centre Share	Revised Budget	of which Centre Share	of which Capital Content	Actual Expenditure 2022-23	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	387767.26	591618.00	53744.80	542168.36	43600.38	195524.21	443965.28	690562.30	106253.00	283660.47
II	RURAL DEVELOPMENT	151515.74	533460.00	171347.00	361868.64	141535.50	83100.00	231711.79	656581.00	159392.00	123202.00
III	SPECIAL AREA PROGREAMME	345.00	2805.00	0.00	2805.00	0.00	0.00	1815.13	3330.00	0.00	0.00
IV	IRRIGATION & FLOOD CONTROL	212744.53	384393.40	33023.56	342584.00	40055.60	243005.00	271672.66	421683.23	29861.45	303400.60
V	ENERGY	38662.41	118582.60	500.00	37558.92	500.00	1320.00	30979.15	110571.00	0.00	59251.00
VI	INDUSTRIES & MINERALS	32390.63	60971.05	1125.00	87344.15	1125.00	21351.00	54287.25	167651.00	3171.00	8507.00
VII	TRANSPORT	311698.52	380428.00	71450.20	535487.99	36778.10	524187.99	442655.48	409590.00	70500.00	389090.00
VIII	SCIENCE & TECHNOLOGY, ENVIRONMENT	1474.60	13923.55	0.00	4506.50	0.00	2000.00	1447.46	12622.50	0.00	7503.00
IX	GENERAL ECONOMIC SERVICES	13112.97	21915.20	2256.20	15375.00	2233.00	9188.00	11190.97	20150.00	651.00	14950.00
X	DISTRICT PLAN	25074.46	40000.00	0.00	25000.00	0.00	25000.00	23040.80	20000.00	0.00	20000.00
XI	SOCIAL SERVICES	2734913.45	3319503.91	482736.53	3135371.56	453511.02	634769.83	2719852.99	3455934.67	564392.86	792815.27
XII	GENERAL SERVICES	97235.83	146182.37	62583.37	124571.97	60210.93	45091.48	95308.21	165090.95	64826.39	81705.00
Grand Total (I to XII) (State Budget)		4006935.40	5613783.08	878766.66	5214642.09	779549.53	1784537.51	4327927.17	6133766.65	999047.70	2084084.34

STATEMENT OF COMPARISON – DEPARTMENT-WISE

Department-wise Annual Budget BE & RE 2022-23 and BE 2023-24

STATE : HARYANA

(₹ In Lakh)

Sr. No.	Major Head of Development	Actual Expenditure 2021-22	Annual Budget 2022-23					Actual Expenditure 2022-23	Annual Budget 2023-24		
			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's Welfare										
(i)	Crop Husbandry	156482.38	277570.00	31387.40	269443.78	22987.40	58103.41	229032.71	335967.30	74677.20	127619.30
(ii)	Marketing, Storage & Warehousing	3363.30	12000.00	0.00	11430.00	0.00	11430.00	9788.89	2872.00	0.00	2872.00
(iii)	Soil & Water Conservation	3995.42	6200.00	1698.60	8855.50	783.30	0.00	8298.73	9631.00	1098.60	0.00
2	Horticulture	28611.31	74098.00	8278.00	55764.88	7500.00	21768.00	33316.88	65313.00	8400.00	22901.00
3	Agricultural Research & Education (HAU)	42113.73	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Animal Husbandry & Dairying	14601.97	65725.00	831.20	45482.00	831.20	18595.00	33019.79	106403.00	2646.20	37205.00
5	Fisheries	3380.12	13111.00	7425.00	8495.00	4845.00	0.00	5677.57	17517.00	10009.00	4273.97
6	Forests	19300.82	19191.00	114.60	24823.03	2801.55	0.00	18229.12	28397.00	3762.00	2.00
7	Wild Life Preservation	1111.06	2300.00	450.00	2100.00	330.00	0.00	1402.66	2963.00	696.00	3.00
8	Cooperation	114807.15	121421.00	3560.00	115774.17	3521.93	85627.80	105198.93	121499.00	4964.00	88784.20
	TOTAL - I	387767.26	591618.00	53744.80	542168.36	43600.38	195524.21	443965.28	690562.30	106253.00	283660.47
II	RURAL DEVELOPMENT										
1	Rural Development	37901.92	115061.00	59500.00	65893.64	41150.00	3000.00	44846.74	103860.00	52315.00	33000.00
2	Land Records	73.20	1147.00	697.00	237.00	185.50	0.00	116.20	467.00	317.00	0.00
3	Development & Panchyats	113540.62	417252.00	111150.00	295738.00	100200.00	80100.00	186748.85	552254.00	106760.00	90202.00
	Total - II	151515.74	533460.00	171347.00	361868.64	141535.50	83100.00	231711.79	656581.00	159392.00	123202.00
III.	SPECIAL AREA PROGREAMME										
1	Mewat Area Development (MDB)	0.00	1425.00	0.00	1425.00	0.00	0.00	1263.13	1950.00	0.00	0.00
2	Shivalik Development Board (SDB)	345.00	1380.00	0.00	1380.00	0.00	0.00	552.00	1380.00	0.00	0.00
	TOTAL - III	345.00	2805.00	0.00	2805.00	0.00	0.00	1815.13	3330.00	0.00	0.00
IV.	IRRIGATION & FLOOD CONTROL										
1	Irrigation & Water Resources	146362.57	261351.00	8756.60	202155.00	8756.60	195305.00	151892.62	257250.60	8756.60	250400.60
2	Flood Control	35198.64	45390.00	0.00	54460.00	0.00	47100.00	53046.09	59671.00	0.00	51000.00

Department-wise Annual Budget BE & RE 2022-23 and BE 2023-24											
STATE : HARYANA										(₹ In Lakh)	
Sr. No.	Major Head of Development	Actual Expenditure 2021-22	Annual Budget 2022-23					Actual Expenditure 2022-23	Annual Budget 2023-24		
			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
3	Minor Irrigation & Tubewell Corporation (MITC)	0.00	3000.00	0.00	600.00	0.00	600.00	194.95	2000.00	0.00	2000.00
4	Command Area Development Authority	31183.32	74652.40	24266.96	85369.00	31299.00	0.00	66539.00	102761.63	21104.85	0.00
	TOTAL - IV	212744.53	384393.40	33023.56	342584.00	40055.60	243005.00	271672.66	421683.23	29861.45	303400.60
V.	ENERGY										
1	Power Entities	1029.68	77282.60	500.00	1300.00	500.00	1300.00	1083.25	58751.00	0.00	58751.00
2	New and Renewable Energy	37632.73	41300.00	0.00	36258.92	0.00	20.00	29895.90	51820.00	0.00	500.00
	TOTAL - V	38662.41	118582.60	500.00	37558.92	500.00	1320.00	30979.15	110571.00	0.00	59251.00
VI.	INDUSTRIES & MINERALS										
1	Industries & Commerce	18863.71	17326.00	0.00	33067.00	0.00	3501.00	24272.95	57636.00	0.00	5501.00
2	Micro, Small and Medium Enterprises	9589.42	33745.00	1025.00	35622.00	1025.00	3050.00	27361.30	70659.00	3071.00	3000.00
3	Mines & Minerals	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
4	Electronics & Information Technology	3937.50	9900.05	100.00	18655.15	100.00	14800.00	2653.00	39353.00	100.00	3.00
	TOTAL - VI	32390.63	60971.05	1125.00	87344.15	1125.00	21351.00	54287.25	167651.00	3171.00	8507.00
VII.	TRANSPORT										
1	Civil Aviation	20807.53	85555.00	0.00	49030.00	0.00	49030.00	41100.14	67035.00	0.00	67035.00
2	Roads & Bridges (B&R)	288593.51	254717.00	71450.20	411601.99	36778.10	406601.99	364418.55	302000.00	70500.00	287000.00
3	StateTransport	-907.46	32155.00	0.00	67556.00	0.00	67556.00	33518.51	33055.00	0.00	33055.00
4	Transport Commissioner Haryana	3204.95	8001.00	0.00	7300.00	0.00	1000.00	3618.28	7500.00	0.00	2000.00
	TOTAL - VII	311698.52	380428.00	71450.20	535487.99	36778.10	524187.99	442655.48	409590.00	70500.00	389090.00
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT										
1	Science & Technology	1350.00	12500.00	0.00	4000.00	0.00	2000.00	1250.00	10600.00	0.00	7500.00
2	Environment and Climate Change	124.60	1423.55	0.00	506.50	0.00	0.00	197.46	2022.50	0.00	3.00
	TOTAL - VIII	1474.60	13923.55	0.00	4506.50	0.00	2000.00	1447.46	12622.50	0.00	7503.00
IX.	GENERAL ECONOMIC SERVICES										
1	Secretariat Economic Services	7606.74	3622.00	0.00	1332.00	0.00	400.00	839.37	2017.00	0.00	1000.00

Department-wise Annual Budget BE & RE 2022-23 and BE 2023-24

STATE : HARYANA

(₹ In Lakh)

Sr. No.	Major Head of Development	Actual Expenditure 2021-22	Annual Budget 2022-23					Actual Expenditure 2022-23	Annual Budget 2023-24		
			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
2	Census Survey & Statistics	16.24	2288.20	2256.20	2255.00	2233.00	0.00	15.66	683.00	651.00	0.00
3	Tourism	5489.99	16005.00	0.00	11788.00	0.00	8788.00	10335.94	17450.00	0.00	13950.00
	TOTAL - IX	13112.97	21915.20	2256.20	15375.00	2233.00	9188.00	11190.97	20150.00	651.00	14950.00
X.	DISTRICT PLAN										
1	District Plan	25074.46	40000.00	0.00	25000.00	0.00	25000.00	23040.80	20000.00	0.00	20000.00
	TOTAL-X	25074.46	40000.00	0.00	25000.00	0.00	25000.00	23040.80	20000.00	0.00	20000.00
XI.	SOCIAL SERVICES										
1	Elementary Education	121567.06	165900.00	55326.00	174053.00	51328.00	2500.00	164775.59	225260.00	74860.00	4000.00
2	Secondary Education	116381.27	159951.52	35629.36	219708.46	39425.05	26000.00	201563.13	143891.52	52590.16	9500.00
3	Higher Education	99932.77	187651.09	1518.00	155415.16	138.00	80678.00	141343.04	120386.50	138.00	70290.00
4	Art & Culture	6204.44	6649.30	2800.00	4867.30	2800.00	101.00	1132.10	7249.08	2000.00	3500.00
5	Technical Education	23681.04	6650.01	420.00	10307.00	420.00	2100.00	8625.57	47720.00	420.00	42590.00
6	Sports and Youth Affairs	26721.43	42947.00	0.00	40470.00	0.00	9500.00	34766.44	40793.00	0.00	14500.00
7	Medical Education and Research	119020.53	151903.00	14400.00	185802.00	22500.00	117554.00	175561.68	246977.00	19500.00	171801.00
8	Health	225388.34	290335.39	91159.37	253768.39	81723.97	37250.00	223163.99	327762.59	101433.37	30000.00
9	Family Welfare	23858.60	29061.00	28925.00	26599.10	26499.10	0.00	25390.23	30021.00	29921.00	0.00
10	Ayush	18823.00	30531.00	3000.00	23955.95	1200.00	1630.10	20348.18	41151.00	2400.00	13100.00
11	Employees State Insurance, Health Care	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5058.00	0.00	5058.00
12	Public Health Engineering	174035.55	187228.00	46350.00	183585.00	52450.00	181680.00	109631.23	231463.00	76350.00	229030.00
13	Housing for All	15688.53	38000.00	22800.00	37800.00	17274.27	0.00	10423.03	36040.00	20760.00	0.00
14	Police Housing & Modernisation	14543.94	30150.00	3530.00	31925.26	4045.56	25000.00	24427.56	24550.00	3530.00	19600.00
15	Urban Local Bodies	450576.31	569849.00	84896.00	487763.57	78220.00	98297.56	425417.58	547963.00	91948.00	131504.00
16	Town & Country Planning (NCR)	206639.04	105500.00	0.00	29685.02	0.00	25000.00	28740.02	6001.00	0.00	1.00
17	Information Public Relations and Languages	23937.09	35406.50	0.00	29312.00	0.00	2502.00	20918.58	53235.00	0.00	16600.00
18	Welfare of SCs & BCs	24688.43	81449.27	28355.45	66375.17	20037.60	831.17	40600.22	69238.37	21497.72	831.17

Department-wise Annual Budget BE & RE 2022-23 and BE 2023-24

STATE : HARYANA

(₹ In Lakh)

Sr. No.	Major Head of Development	Actual Expenditure 2021-22	Annual Budget 2022-23					Actual Expenditure 2022-23	Annual Budget 2023-24		
			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
19	Labour	332.56	13963.90	0.50	7896.00	0.50	0.00	406.42	14391.10	110.00	0.10
20	Employment	200.68	358.36	8.36	372.36	92.36	0.00	301.84	302.51	62.51	0.00
21	Social Justice & Empowerment	855116.55	928055.47	14432.00	904921.30	14432.00	3900.00	884662.56	948148.50	14432.00	4900.00
22	Women & Child Development	97690.54	147884.50	24442.00	132800.50	22225.10	11486.00	108610.25	139163.50	24474.60	12300.00
23	Nutrition	27822.01	51091.00	17225.90	41099.00	14089.50	0.00	27003.97	51727.00	20331.50	0.00
24	Skill Development and Industrial Training	24298.35	20998.60	6648.59	21193.02	3530.01	6800.00	10764.93	26437.00	6324.00	11600.00
25	Haryana Institute of Public Admn.	13.10	50.00	0.00	50.00	0.00	0.00	14.26	95.00	0.00	0.00
26	Food & Drug Administration	0.00	200.00	120.00	50.00	30.00	50.00	0.00	100.00	60.00	100.00
27	Food Civil Supplies and Consumer Affairs	36742.31	37730.00	750.00	65587.00	1050.00	1900.00	31260.59	70800.00	1250.00	2000.00
28	Citizen Resource Information Department (CRID)	1010.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00
	Total - XI	2734913.45	3319503.91	482736.53	3135371.56	453511.02	634769.83	2719852.99	3455934.67	564392.86	792815.27
XII.	GENERAL SERVICES										
1	Printing & Stationery	47.22	178.00	0.00	28.00	0.00	0.00	25.61	633.00	0.00	600.00
2	Public Works (General Administration)	41452.52	62321.00	3600.00	41591.48	1500.00	41591.48	35718.89	72605.00	3540.00	72605.00
3	Other General Services										
	i) Administration of Justice	589.39	7400.00	6840.00	7400.00	6840.00	0.00	1400.00	7400.00	6840.00	0.00
	ii) Treasury & Accounts	1817.55	600.00	0.00	345.00	0.00	0.00	272.95	370.00	0.00	0.00
	iii) Jail Administration	777.74	2506.00	6.00	2505.10	5.10	0.00	2493.78	3000.00	0.00	0.00
	iv) Home Guard and Civil Defence	0.00	3500.00	0.00	3500.00	0.00	3500.00	0.00	3500.00	0.00	3500.00
	v) Relief on Account of Natural Calamities	52380.71	68823.84	51623.84	68860.98	51660.98	0.00	55052.94	72241.54	54241.54	0.00
	vi) Haryana Vidhan Sabha	170.71	853.53	513.53	341.41	204.85	0.00	344.04	5341.41	204.85	5000.00
	Total-XII	97235.83	146182.37	62583.37	124571.97	60210.93	45091.48	95308.21	165090.95	64826.39	81705.00
	Grand Total (I to XII) (State Budget)	4006935.40	5613783.08	878766.66	5214642.09	779549.53	1784537.51	4327927.17	6133766.65	999047.70	2084084.34

SCHEME-WISE ALLOCATION

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
01 - Agricultural And Allied Activities 01 - Crop Husbandry									
Agriculture and Farmer Welfare Department/ Horticulture - (AGR)									
P-01-07-6401-51-190-98-51- 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-01-07-6401-51-190-99-51- Scheme for loan to Haryana Agro Industries Corporation	1962.00	3000.00	4538.00	0.00	4538.00	3000.00	3100.00	0.00	3100.00
P-01-07-6501-51-190-99-51- Loans to Haryana State Agricultural Marketing Board (HSAMB)	3479.48	1000.00	7073.41	0.00	7073.41	7072.96	9900.00	0.00	9900.00
P-01-10-2401-51-105-84-51- Scheme on National Project Management of Soil Health & Fertility	1459.87	2500.00	5117.00	0.00	5117.00	4031.34	4565.00	0.00	4565.00
P-01-10-2401-51-105-96-51- Scheme for Quality Control on Agriculture Inputs	280.54	1500.00	988.50	0.00	988.50	350.38	500.00	0.00	500.00
P-01-10-2401-51-107-94-99- Scheme for Setting up & Strengthening of Bio-logical control laboratory at Sirsa under Integrated Pest Management -Normal Plan	5.29	7.00	7.00	0.00	7.00	3.56	0.00	0.00	0.00
P-01-10-2401-51-108-79-51- Reimbursement of Market fee Plus GST under Price Support System to HAFED	0.00	31500.00	31124.00	0.00	31124.00	31124.00	1500.00	0.00	1500.00
P-01-10-2401-51-108-80-51- Scheme for Promotion of Cotton Cultivation in Haryana State.	359.14	600.00	1860.00	0.00	1860.00	792.98	5500.00	0.00	5500.00
P-01-10-2401-51-108-81-51- Scheme for Technology Mission on Sugarcane	13775.10	15000.00	15000.00	0.00	15000.00	8504.40	20000.00	0.00	20000.00
P-01-10-2401-51-108-83-51- Scheme for Promotion of crops diversification and water Conservation	48466.73	16000.00	47909.00	0.00	47909.00	47369.09	35000.00	0.00	35000.00
P-01-10-2401-51-109-76-51- Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran	0.00	4500.00	232.93	0.00	232.93	232.93	300.00	0.00	300.00
P-01-10-2401-51-109-79-51- Scheme for constitution of Haryana Kisan Ayog	149.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-10-2401-51-109-81-51- Scheme for Promotion of sustainable Agriculture Strategic initiatives and Kisan Kalyan Kosh	6020.09	3000.00	5086.00	0.00	5086.00	4314.40	7000.00	0.00	7000.00
P-01-10-2401-51-109-93-51- Scheme for strengthening of Agriculture Extension infrastructure.	987.98	1775.00	2884.94	0.00	2884.94	2696.14	2500.00	0.00	2500.00
P-01-10-2401-51-111-89-51- Scheme for Improvement of Agriculture Statistics	2687.43	3500.00	3500.00	0.00	3500.00	3073.36	0.00	0.00	0.00
P-01-10-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana	0.00	0.00	42866.00	0.00	42866.00	41638.80	65000.00	0.00	65000.00
P-01-10-2401-51-113-82-51- Scheme for management of crop residue	1584.54	10000.00	13695.00	0.00	13695.00	3117.39	10000.00	0.00	10000.00
P-01-10-2401-51-113-96-51- Scheme for Agriculture Engineering Service	440.31	800.00	870.00	0.00	870.00	426.69	800.00	0.00	800.00
P-01-10-2401-51-789-89-51- Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	3.73	5.00	2005.00	0.00	2005.00	1980.36	2005.00	0.00	2005.00
P-01-10-4401-51-113-97-51- Scheme for creation/ Purchase of Capital Assets	223.18	1000.00	3491.00	0.00	3491.00	3197.34	0.00	0.00	0.00
P-01-10-4401-51-113-97-98- Scheme for creation/ Purchase of Capital Assets -Scheme for creation/ Purchase of Capital Assets for Horticulture Department	0.00	0.00	0.00	0.00	0.00	0.00	3200.00	0.00	3200.00
P-01-10-4401-51-113-97-99- Scheme for creation/ Purchase of Capital Assets -Scheme for creation/ Purchase of Capital Assets for Agriculture Department	0.00	0.00	0.00	0.00	0.00	0.00	6300.00	0.00	6300.00
P-01-10-6416-51-190-99-51- Loan to the Haryana Agricultural University, Hisar	0.00	69687.00	43000.00	0.00	43000.00	42884.62	62718.30	0.00	62718.30
P-02-10-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	0.00	500.00	200.00	300.00	500.00	211.63	200.00	300.00	500.00
P-02-10-2401-51-109-77-51- National Food Security Mission	400.32	4217.00	1686.80	2530.20	4217.00	1842.01	1440.00	2160.00	3600.00
P-02-10-2401-51-109-77-98- National Food Security Mission -Oilseeds and Oil Palm	0.00	0.50	0.20	0.30	0.50	0.00	0.20	0.30	0.50

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-10-2401-51-109-77-99- National Food Security Mission -Wheat, Pulses and other nutri cereals etc.,	0.00	0.50	0.20	0.30	0.50	0.00	0.20	0.30	0.50
P-02-10-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	6078.58	20000.00	4400.00	6600.00	11000.00	10285.30	8000.00	12000.00	20000.00
P-02-10-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	13212.82	20000.00	6000.00	9000.00	15000.00	5345.49	8000.00	12000.00	20000.00
P-02-10-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	1922.48	2400.00	916.88	1375.33	2292.21	2124.54	1600.00	2400.00	4000.00
P-02-10-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana	49279.22	60000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-10-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	720.00	1300.00	520.00	780.00	1300.00	1046.16	560.00	840.00	1400.00
P-02-10-2401-51-789-85-98- National Food Security Mission for Scheduled Castes -Oilseeds and Oil Palm	0.00	0.50	0.20	0.30	0.50	0.00	0.20	0.30	0.50
P-02-10-2401-51-789-85-99- National Food Security Mission for Scheduled Castes -Wheat, Pulses and other nutri cereals etc.,	0.00	0.50	0.20	0.30	0.50	0.00	0.20	0.30	0.50
P-02-10-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	279.32	600.00	283.12	424.67	707.79	705.36	400.00	600.00	1000.00
P-02-10-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	2582.44	3000.00	1200.00	1800.00	3000.00	1543.33	1200.00	1800.00	3000.00
P-03-10-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	68.42	95.00	0.00	95.00	95.00	63.38	0.00	95.00	95.00
P-03-10-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana	53.70	80.00	0.00	80.00	80.00	54.77	0.00	80.00	80.00
P-03-10-2401-51-190-98-51- 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-03-10-4401-51-113-95-51- Infrastructural and activities related to Agricultural development on the Recommendations of the Central Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42400.00	42400.00
Total (Agriculture and Farmer Welfare Department/ Horticulture - (AGR))	156482.41	277570.00	246456.38	22987.40	269443.78	229032.71	261290.10	74677.20	335967.30
01 - Agricultural And Allied Activities									
02 - Marketing,Storage & Warehousing									
P-01-07-6408-02-190-99-51- Loan for Warehousing and Cold Storage	3363.30	12000.00	11430.00	0.00	11430.00	9788.89	2872.00	0.00	2872.00
Total (Agriculture and Farmer Welfare Department/ Horticulture - (AGR))	3363.30	12000.00	11430.00	0.00	11430.00	9788.89	2872.00	0.00	2872.00
01 - Agricultural And Allied Activities									
03 - Soil and Water Conservation(Agriculture)									
P-01-10-2402-51-101-97-51- Scheme for Integrated Watershed Development and Mangement project in the State	2654.54	2897.00	5800.00	0.00	5800.00	5590.87	5800.00	0.00	5800.00
P-01-10-2402-51-102-80-51- Scheme for providing Assistance on adoption of Water Saving Technology	120.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-10-2402-51-102-86-99- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. -Normal Plan	317.01	472.00	1750.00	0.00	1750.00	1403.69	2000.00	0.00	2000.00
P-02-10-2402-51-101-95-51- Soil Health Cards Scheme	60.02	1000.00	200.00	300.00	500.00	499.88	400.00	600.00	1000.00
P-02-10-2402-51-102-77-51- National Mission on Sustainable Agriculture	832.79	1500.00	284.40	426.60	711.00	710.90	200.00	300.00	500.00
P-02-10-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	10.11	330.00	37.40	56.10	93.50	93.39	132.00	198.00	330.00
P-02-10-2402-51-789-99-51- 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/ Horticulture - (AGR))	3995.42	6200.00	8072.20	783.30	8855.50	8298.73	8532.40	1098.60	9631.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
01 - Agricultural And Allied Activities 04 - Horticulture									
Horticulture - (HOR)									
P-01-07-6401-51-190-96-51- Scheme for providing Loan to Haryana State Agricultural Marketing Board (HSAMB) Panchkula for the Establishment of Apple Fruit and Vegetable Market at Pinjore	3154.38	2000.00	3516.23	0.00	3516.23	3516.23	3000.00	0.00	3000.00
P-01-07-6401-51-190-97-51- Scheme for Providing Loan to HIHMC Panchkula for Establishment of India International Horticulture Market, Ganaur, Sonapat	0.00	20000.00	12979.77	0.00	12979.77	0.00	10000.00	0.00	10000.00
P-01-10-2401-51-119-53-51- Establishment of Horticulture University	3825.00	1.00	1357.50	0.00	1357.50	1357.50	1.00	0.00	1.00
P-01-10-2401-51-119-54-51- On-Farm & Marketing Support to Horticulture Farmers	3500.00	9000.00	7000.00	0.00	7000.00	5986.00	9000.00	0.00	9000.00
P-01-10-2401-51-119-58-51- Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	2415.58	5000.00	4200.00	0.00	4200.00	3207.05	5600.00	0.00	5600.00
P-01-10-2401-51-119-63-51- Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)	1000.00	1000.00	829.79	0.00	829.79	0.00	1000.00	0.00	1000.00
P-01-10-2401-51-119-65-51- Scheme for Integrated Horticulture Development in Haryana State	5943.98	8500.00	7000.00	0.00	7000.00	7087.36	9200.00	0.00	9200.00
P-01-10-2401-51-119-70-51- Scheme for Demonstration cum-food Processing/Packaging Technology in Haryana	45.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-10-2401-51-119-71-51- National Farming and Sustainable Initiatives in Horticulture	0.00	510.00	90.00	0.00	90.00	0.00	500.00	0.00	500.00
P-01-10-2401-51-119-92-98- Scheme for the Agricultural Human Resources Development -Establishment Expenses	262.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-10-2401-51-190-96-51- National Horticulture Mission (NHM)	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-01-10-2401-51-190-97-51- 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-01-10-2401-51-190-99-51- Bhavantar Bharpayee Yojana in Haryana State	0.00	1000.00	1000.00	0.00	1000.00	2029.79	1000.00	0.00	1000.00
P-01-10-2401-51-789-98-51- Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	487.76	1000.00	700.00	0.00	700.00	700.31	1000.00	0.00	1000.00
P-01-10-4401-51-190-97-51- Equity Capital to India International Horticulture Market (IIHM) Ganaur, Sonapat	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-10-6401-51-800-90-51- Loan to Horticultural University	0.00	11000.00	5271.00	0.00	5271.00	2000.00	9900.00	0.00	9900.00
P-02-10-2401-51-119-50-51- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)	19.74	50.00	47.20	0.00	47.20	47.19	50.00	0.00	50.00
P-02-10-2401-51-119-69-51- Scheme for National Horticulture Mission	6809.26	12000.00	3520.00	6480.00	10000.00	6615.00	4400.00	6600.00	11000.00
P-02-10-2401-51-789-84-51- Scheme for "Silk Samagra" integrated scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers.	32.81	35.00	71.39	0.00	71.39	42.12	60.00	0.00	60.00
P-02-10-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	1115.26	3000.00	680.00	1020.00	1700.00	728.33	1200.00	1800.00	3000.00
Total (Horticulture - (HOR))	28611.31	74098.00	48264.88	7500.00	55764.88	33316.88	56913.00	8400.00	65313.00
01 - Agricultural And Allied Activities 05 - Agricultural Research and Education(HAU)									
Agriculture and Farmer Welfare Department/ Horticulture - (AGR)									
P-01-10-2415-01-277-99-99- Grants-in-aid to Haryana Agricultural University -Normal Plan	41668.03	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-10-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	445.70	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Agriculture and Farmer Welfare Department/ Horticulture - (AGR))	42113.73	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01 - Agricultural And Allied Activities									
06 - Animal Husbandry & Dairying									
Animal Husbandry - (ANH)									
P-01-10-2403-51-001-95-98- Scheme for Strengthening of Human Resources and Infrastructure - Establishment Expenses	1065.49	1676.00	1400.00	0.00	1400.00	1138.34	1700.00	0.00	1700.00
P-01-10-2403-51-101-61-51- Scheme for providing Financial Assistance to the Societies for Prevention of Cruelty.	298.40	432.00	250.00	0.00	250.00	104.00	500.00	0.00	500.00
P-01-10-2403-51-101-62-51- Opening /Up-gradation and strenghtening of vety.Institutions	8117.49	11585.00	10600.00	0.00	10600.00	9384.71	12995.00	0.00	12995.00
P-01-10-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle and Murrah development	520.88	700.00	600.00	0.00	600.00	420.80	700.00	0.00	700.00
P-01-10-2403-51-102-69-51- Scheme for the Establishment of Gou Seva Ayog	835.42	1000.00	1000.00	0.00	1000.00	680.00	42500.00	0.00	42500.00
P-01-10-2403-51-102-70-51- Scheme for Establishment ofHi-tech Dairy units	467.99	1500.00	4000.00	0.00	4000.00	2791.04	2500.00	0.00	2500.00
P-01-10-2403-51-102-72-51- Scheme for Setting up of Pet Clinic	13.50	30.00	135.00	0.00	135.00	60.75	30.00	0.00	30.00
P-01-10-2403-51-103-95-51- Scheme for Establishment of Backyard poultry unit	49.99	50.00	50.00	0.00	50.00	50.04	70.00	0.00	70.00
P-01-10-2403-51-104-87-51- Scheme for Establishment of Goat and Sheep Unit	8.36	350.00	150.00	0.00	150.00	68.58	100.00	0.00	100.00
P-01-10-2403-51-789-94-51- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1505.93	2700.00	7000.00	0.00	7000.00	4926.07	3500.00	0.00	3500.00
P-01-10-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	0.00	300.00	300.00	0.00	300.00	279.78	300.00	0.00	300.00
P-01-10-4403-51-101-97-51- Scheme for creation/ Purchase of Capital Assets for Animal Husbandry Department	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
P-01-10-4403-51-101-99-98- Construction of Veterinary Infrastructure in the State -NABARD Assistance	0.00	1000.00	1000.00	0.00	1000.00	0.00	1000.00	0.00	1000.00
P-01-10-4403-51-101-99-99- Construction of Veterinary Infrastructure in the State -State Assistance	1132.38	15000.00	2000.00	0.00	2000.00	791.86	10000.00	0.00	10000.00
P-01-10-6403-51-190-98-51- Loan to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (NABARD)	0.00	10000.00	5495.00	0.00	5495.00	0.00	10000.00	0.00	10000.00
P-01-10-6403-51-190-99-51- Loan to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)	0.00	18000.00	10100.00	0.00	10100.00	12149.32	16200.00	0.00	16200.00
P-02-10-2403-51-101-59-51- Scheme for the Mobile Veterinary Units under Livestock Health and Diseases Control (60:40)	0.00	0.00	0.00	0.00	0.00	0.00	360.00	540.00	900.00
P-02-10-2403-51-101-60-51- Scheme for Compensation against culling in notifiable diseases of animals under Livestock Health and Diseases Control (50:50)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	200.00
P-02-10-2403-51-101-63-51- Livestock health and disease control Renamed as Grant for vaccination livestock under Livestock health and disease control	423.01	500.00	200.00	300.00	500.00	0.00	240.00	360.00	600.00
P-02-10-2403-51-102-65-51- National Plan for Dairy Development	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-10-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	0.00	400.00	160.00	240.00	400.00	0.00	640.00	960.00	1600.00
P-02-10-2403-51-113-96-51- Scheme for Sample Survey Estimation of Prod.of Milk,Eggs,Wool&Meat /Fodder&Grasses/Assesment Dev.Project	97.14	180.00	90.00	90.00	180.00	84.25	76.00	76.00	152.00
P-02-10-2403-51-789-88-51- National Plan for Dairy Development	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-10-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	0.00	100.00	40.00	60.00	100.00	0.00	160.00	240.00	400.00
P-02-10-2403-51-789-92-51- Livestock Health and Disease Control	65.97	200.00	80.00	120.00	200.00	0.00	80.00	120.00	200.00
P-03-10-2403-51-101-58-51- Scheme for training, awareness programmes etc., under Livestock Health and Diseases Control (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
P-03-10-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	0.00	19.00	0.00	19.00	19.00	90.25	0.00	120.00	120.00
P-03-10-2403-51-113-94-51- Scheme for sample survey estimation of production of milk, wool, eggs and meat, fodder and grasses/assessment of development project (100%CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00	28.00
P-03-10-2403-51-789-87-99- White Revolution -Scheme for Assistance to State for Census of Livestock (100% CSS)	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
Total (Animal Husbandry - (ANH))	14601.95	65725.00	44650.80	831.20	45482.00	33019.79	103756.80	2646.20	106403.00
01 - Agricultural And Allied Activities 08 - Fisheries									
Fisheries - (FIS)									
P-01-10-2405-51-101-73-51- Scheme for the Ornamental Fisheries	146.94	200.00	200.00	0.00	200.00	190.45	300.00	0.00	300.00
P-01-10-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	331.14	566.00	250.00	0.00	250.00	237.93	366.00	0.00	366.00
P-01-10-4405-51-001-99-51- Scheme for creation/ Purchase of Capital Assets for Fisheries Department	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
P-02-10-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	2236.44	12300.00	3200.00	4800.00	8000.00	5249.19	6642.00	9964.00	16606.00
P-02-10-2415-05-004-98-51- Productive utilization of Saline/Alkaline Water for Aquaculture	665.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-10-2405-51-101-81-98- Strengthening of Databases and Information Networking for Fisheries Sector -Establishment Expenses	0.00	40.00	0.00	40.00	40.00	0.00	0.00	40.00	40.00
P-03-10-2405-51-109-98-51- Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries	0.00	5.00	0.00	5.00	5.00	0.00	0.00	5.00	5.00
Total (Fisheries - (FIS))	3380.12	13111.00	3650.00	4845.00	8495.00	5677.57	7508.00	10009.00	17517.00
01 - Agricultural And Allied Activities 09 - Forests									
Environment, Forests and Wildlife Department (Forest and Wildlife, Environment and Climate Change) - (FRT)									
P-01-10-2406-01-070-97-51- Buildings	568.59	500.00	550.00	0.00	550.00	360.65	700.00	0.00	700.00
P-01-10-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	1002.67	1300.00	549.05	0.00	549.05	317.93	1500.00	0.00	1500.00
P-01-10-2406-01-102-71-51- Herbal Nature Park	810.21	1000.00	850.00	0.00	850.00	732.82	1600.00	0.00	1600.00
P-01-10-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	12056.43	10000.00	12212.53	0.00	12212.53	10093.08	11000.00	0.00	11000.00
P-01-10-2406-01-102-88-51- Afforestation Waste land and Agro Forestry Project	4450.90	5500.00	5500.00	0.00	5500.00	4732.83	6525.00	0.00	6525.00
P-01-10-2406-01-102-90-51- Green Belts in urban Areas	412.01	700.00	492.20	0.00	492.20	399.71	800.00	0.00	800.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-10-4406-01-101-99-51- Scheme for creation/purchase of Capital assets for Forest wing	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
P-02-10-2406-01-101-96-51- Agro- Forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	0.00	20.00	8.00	12.00	20.00	0.00	40.00	60.00	100.00
P-02-10-2406-01-102-64-51- National Afforestation Programme (National Mission for a green India)	0.00	1.00	1791.70	2687.55	4479.25	1592.10	2400.00	3600.00	6000.00
P-02-10-2406-01-102-74-51- Integrated Forest Protection	0.00	170.00	68.00	102.00	170.00	0.00	68.00	102.00	170.00
Total (Environment, Forests and Wildlife Department (Forest and Wildlife, Environment and Climate Change) - (FRT))	19300.81	19191.00	22021.48	2801.55	24823.03	18229.12	24635.00	3762.00	28397.00
01 - Agricultural And Allied Activities									
11 - Wild Life Preservation									
P-01-10-2406-02-110-93-51- Wild life Protection in Multiple use Area	483.24	850.00	850.00	0.00	850.00	574.36	1000.00	0.00	1000.00
P-01-10-2406-02-800-98-51- Extension of Zoo and Deer Parks.	499.91	700.00	700.00	0.00	700.00	549.30	800.00	0.00	800.00
P-01-10-4406-02-110-99-51- Scheme for creation/purchase of Capital assets for Wildlife wing	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
P-02-10-2406-02-110-87-51- Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco-systems	0.00	300.00	40.00	60.00	100.00	0.00	200.00	300.00	500.00
P-02-10-2406-02-110-88-51- Integrated Development of Wild Life Habitats	120.85	400.00	160.00	240.00	400.00	250.00	240.00	360.00	600.00
P-02-10-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sanctuaries	7.06	50.00	20.00	30.00	50.00	29.00	24.00	36.00	60.00
Total (Environment, Forests and Wildlife Department (Forest and Wildlife, Environment and Climate Change) - (FRT))	1111.06	2300.00	1770.00	330.00	2100.00	1402.66	2267.00	696.00	2963.00
01 - Agricultural And Allied Activities									
12 - Cooperation									
Registrar, Co-operative Societies, Haryana - (COS)									
P-01-07-6425-51-108-83-51- Loan to Cooperative Labour & Construction Societies	1.60	8.00	1.60	0.00	1.60	0.00	8.00	0.00	8.00
P-01-07-6425-51-108-84-51- Loan to Housing Cooperatives	0.00	250.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
P-01-07-6425-51-108-86-51- Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	7500.00	4000.00	4000.00	0.00	4000.00	4000.00	4000.00	0.00	4000.00
P-01-07-6425-51-789-98-51- Loan to Hosuing Cooperative for SC Memebbers	0.00	250.00	0.00	0.00	0.00	0.00	50.00	0.00	50.00
P-01-07-6425-51-789-99-51- Loan to scheduled castes labour & construction societies	0.88	1.60	0.80	0.00	0.80	0.00	1.60	0.00	1.60
P-01-07-6860-04-101-95-51- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	13658.00	10000.00	3273.00	0.00	3273.00	3273.00	30000.00	0.00	30000.00
P-01-07-6860-04-101-99-51- Loans to all Co-operative Sugar Mills	49500.00	38000.00	62500.00	0.00	62500.00	62500.00	39000.00	0.00	39000.00
P-01-11-2425-51-105-98-51- Publicity and Propaganda through Co-operative Development Federation(Harcofed).	70.00	120.00	120.00	0.00	120.00	120.00	150.00	0.00	150.00
P-01-11-2425-51-107-75-51- Assistance to Cooperative Labour & Construction Societies	0.80	4.00	0.80	0.00	0.80	0.00	4.00	0.00	4.00
P-01-11-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	3708.76	4100.00	3251.31	0.00	3251.31	3251.30	3688.00	0.00	3688.00
P-01-11-2425-51-107-78-51- Assistance to HSCARDB	8425.00	4000.00	4000.00	0.00	4000.00	4000.00	4000.00	0.00	4000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-11-2425-51-107-89-51- 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	18999.79	30000.00	21000.00	0.00	21000.00	13510.72	21500.00	0.00	21500.00
P-01-11-2425-51-107-93-51- 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-01-11-2425-51-107-94-51- Assistance to Women Cooperatives	0.00	5.00	4.00	0.00	4.00	2.00	5.00	0.00	5.00
P-01-11-2425-51-108-93-51- Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Develoment Fund (DIDF) Scheme	0.00	50.00	0.00	0.00	0.00	0.00	75.00	0.00	75.00
P-01-11-2425-51-108-94-51- Setting up of milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres	0.00	12700.00	60.00	0.00	60.00	57.60	995.00	0.00	995.00
P-01-11-2425-51-108-95-99- Milk Cooperative Societies -Primary Milk Cooperative Societies	265.80	300.00	300.00	0.00	300.00	300.00	1000.00	0.00	1000.00
P-01-11-2425-51-108-96-51- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	555.00	585.00	585.00	0.00	585.00	585.00	600.00	0.00	600.00
P-01-11-2425-51-108-97-51- Subsidy to vegetable & fruit growers Cooperative Socities	1.00	5.00	1.00	0.00	1.00	0.00	3.00	0.00	3.00
P-01-11-2425-51-277-98-51- Member,Education and Leadership	300.00	300.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00
P-01-11-2425-51-789-95-51- Assistance to Scheduled Castes Labour & Consturction Socities	0.40	0.80	0.40	0.00	0.40	0.00	0.80	0.00	0.80
P-01-11-2425-51-789-99-51- Interest subsidy on loan advances to Scheduled Caste Memebers of Primary credit and Industrial Labour and Constuction Societies	17.25	30.00	20.00	0.00	20.00	16.17	20.00	0.00	20.00
P-01-11-4250-51-201-95-51- Share Capital to Labour & Construction Cooperatives	1.60	8.00	1.60	0.00	1.60	0.00	8.00	0.00	8.00
P-01-11-4250-51-201-98-51- Share Capital to Co-Operative Labour and Construction Federation	20.00	50.00	50.00	0.00	50.00	50.00	50.00	0.00	50.00
P-01-11-4250-51-789-97-51- Share capital to Schedule castes Labour and construction societies	0.80	1.60	0.80	0.00	0.80	0.00	1.60	0.00	1.60
P-01-11-4425-51-001-99-51- Scheme for creation/purchase of Capital assets for Cooperation Department	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
P-01-11-4425-51-107-84-51- Share Capital to Harco Fed	14.00	20.00	20.00	0.00	20.00	20.00	20.00	0.00	20.00
P-01-11-4425-51-107-85-51- Share Capital Urban Coperative Banks	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-11-4425-51-107-86-51- Share Capital to House Federation	210.00	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
P-01-11-4425-51-107-93-51- 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-01-11-4425-51-107-96-51- 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-01-11-4425-51-107-97-51- Govt.contribution to the share capital of Harco Bank.	5000.00	5000.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
P-01-11-4425-51-107-99-51- Share Capital to Central Co-operatives Banks	5000.00	7000.00	12000.00	0.00	12000.00	9100.00	5000.00	0.00	5000.00
P-01-11-4860-04-190-87-51- Share Capital to Co-operative Sugar Federation	14.00	20.00	20.00	0.00	20.00	20.00	20.00	0.00	20.00
P-02-11-2425-51-107-97-51- Integrated Co-operative Development Project	246.00	500.00	241.93	241.93	483.86	483.85	178.00	178.00	356.00
P-03-07-6425-51-108-82-51- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	0.00	30.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
P-03-07-6425-51-108-99-51- Integrated Co-Operative Development Programme.	0.00	1500.00	0.00	1500.00	1500.00	1500.00	0.00	2000.00	2000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-03-11-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	13.47	20.00	0.00	20.00	20.00	17.29	0.00	16.00	16.00
P-03-11-4425-51-108-74-51- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	28.00	200.00	0.00	200.00	200.00	92.00	0.00	200.00	200.00
P-03-11-4425-51-108-79-51- Share Capital to Fruit & Vegetable Societies	5.00	10.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
P-03-11-4425-51-108-88-51- Government contribution to the Share Capital of Marketing Co-operatives	50.00	50.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00
P-03-11-4425-51-108-94-51- Integrated Cooperative Development Project	1200.00	1500.00	0.00	1500.00	1500.00	1500.00	0.00	2500.00	2500.00
Total (Registrar, Co-operative Societies, Haryana - (COS))	114807.15	121421.00	112252.24	3521.93	115774.17	105198.93	116535.00	4964.00	121499.00
AGRICULTURE & ALLIED ACTIVITIES	387767.26	591618.00	498567.98	43600.38	542168.36	443965.28	584309.30	106253.00	690562.30
02 - Rural Development									
01 - Rural Development									
Rural Development - (RUD)									
P-01-20-2501-05-190-99-51- Batch VI Projects under Integrated Wasteland Development/Management Project under Watershed Component of Pradhan Mantri Krishi Sinchayee Yojana	0.00	0.00	200.00	0.00	200.00	0.00	1600.00	0.00	1600.00
P-01-20-2501-06-102-98-51- Scheme for Grant Award to Best Performance self Help Groups (SHGs) promoted under Deen Dayal Antyodaya Yojana National Rural Livelihoods Mission (DAY NRLM)	40.00	40.00	40.00	0.00	40.00	40.00	40.00	0.00	40.00
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 NRLM	335.00	500.00	350.00	0.00	350.00	350.00	500.00	0.00	500.00
P-01-20-2501-06-800-97-51- DRDA Administration	2913.68	2700.00	2500.00	0.00	2500.00	2950.72	2700.00	0.00	2700.00
P-01-20-2501-06-800-98-51- Scheme for Rural Development Establishment Expenses Field Staff	60.30	250.00	150.00	0.00	150.00	54.53	145.00	0.00	145.00
P-01-20-2505-01-702-88-99- Swaran jayanti khand utthan Yojana -Normal Plan	100.00	5000.00	15.00	0.00	15.00	0.00	5000.00	0.00	5000.00
P-01-20-2505-01-789-99-51- Swaran jayanti khand utthan Yojana	0.00	1000.00	5.00	0.00	5.00	0.00	1000.00	0.00	1000.00
P-01-20-2505-02-101-94-51- Scheme for delayed compensation and unemployment allowance under Mahatma Gandhi NREGA	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00
P-01-20-2515-51-106-99-51- Vidhayak Adarsh Gram Yojana (VAGY)	218.13	1.00	3.64	0.00	3.64	1.20	20.00	0.00	20.00
P-01-20-2515-51-190-99-51- Scheme for training & Capacity Building Haryana Institution of Rural Development Nilokheri	0.00	0.00	0.00	0.00	0.00	0.00	400.00	0.00	400.00
P-01-20-4515-51-103-99-51- Irrigation Efficiency Scheme under NABARD for development works renamed as Vidhayak Adarsh Garam Yojana(VAGY)	0.00	18020.00	3000.00	0.00	3000.00	1617.48	18000.00	0.00	18000.00
P-02-20-2501-05-101-99-51- Batch VI projects under Integrated Wasteland Development/Management Project under Watershed Component of Pradhan Mantri Krishi Sinchayee Yojana	560.00	2400.00	448.00	672.00	1120.00	604.27	672.00	1008.00	1680.00
P-02-20-2501-05-789-99-51- Integrated Waste Land Development Management Project	0.00	800.00	192.00	288.00	480.00	402.77	288.00	432.00	720.00
P-02-20-2501-06-101-96-51- Start-up Village Entrepreneurship Programme (NRLM, SVEP)	0.00	500.00	200.00	300.00	500.00	0.00	400.00	600.00	1000.00
P-02-20-2501-06-101-97-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.)	0.00	2500.00	300.00	200.00	500.00	0.00	1000.00	1500.00	2500.00
P-02-20-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	4940.34	7500.00	2800.00	4200.00	7000.00	6140.90	4200.00	6300.00	10500.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-20-2501-06-789-97-51- Start-up Village Entrepreneurship Programme (NRLM, SVEP) for SCSP	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	300.00	200.00	500.00	0.00	400.00	600.00	1000.00
P-02-20-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	2208.08	7500.00	1200.00	1800.00	3000.00	1822.90	1800.00	2700.00	4500.00
P-02-20-2501-06-800-97-51- DRDA Administration	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-20-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) Renamed as Material Component under Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) - Normal -Normal Plan	25574.34	45000.00	8400.00	25000.00	33400.00	17815.66	8975.00	26925.00	35900.00
P-02-20-2515-51-106-96-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJVK)	952.05	3000.00	640.00	960.00	1600.00	1268.72	2400.00	3600.00	6000.00
P-02-20-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	0.00	12000.00	4000.00	6000.00	10000.00	11777.59	2000.00	3000.00	5000.00
P-03-20-2501-06-102-97-51- Scheme for Rural Self Employment Training Institute (RSETI)	0.00	500.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00
P-03-20-2505-02-101-95-51- Social Audit Unit (MGNREGA) -Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	480.00
P-03-20-2505-02-101-96-51- Project UNNATI (MGNREGA) -Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
P-03-20-2505-02-101-97-51- Cluster Facilitation Project (MGNREGA) -Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
P-03-20-2505-02-101-98-51- Scheme for Administrative Contingency (MGNREGA) -Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3500.00	3500.00
P-03-20-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	0.00	2000.00	0.00	1000.00	1000.00	0.00	0.00	1000.00	1000.00
P-03-20-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SAGY)	0.00	250.00	0.00	30.00	30.00	0.00	0.00	50.00	50.00
Total (Rural Development - (RUD))	37901.92	115061.00	24743.64	41150.00	65893.64	44846.74	51545.00	52315.00	103860.00
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	67.00	1.50	0.50	2.00	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	800.00	50.00	50.00	100.00	0.00	100.00	100.00	200.00
P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	56.01	80.00	0.00	15.00	15.00	15.15	0.00	90.00	90.00
P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff - Establishment Expenses	17.19	100.00	0.00	110.00	110.00	101.05	0.00	60.00	60.00
P-03-04-2029-51-103-97-99- Rationalisation of Minor Irrigation Statistics Headquarter staff -Information Technology	0.00	0	0.00	0.00	0.00	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	100.00	0.00	10.00	10.00	0.00	0.00	50.00	50.00
Total (Land Records - (DLR))	73.20	1147.00	51.50	185.50	237.00	116.20	150.00	317.00	467.00
02 - Rural Development									
05 - Community Development & Panchayats									
Development and Panchayat - (DEV)									
P-01-07-6515-51-102-99-51- Loans to village Panchayat for Revenue Earnings Schemes	0.00	200.00	100.00	0.00	100.00	0.00	200.00	0.00	200.00
P-01-20-2515-51-101-89-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	0.00	48000.00	48000.00	0.00	48000.00	37000.00	171200.00	0.00	171200.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-20-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	134.00	500.00	200.00	0.00	200.00	9.30	300.00	0.00	300.00
P-01-20-2515-51-102-80-51- Scheme for State level Task Force under Swachh Bharat Mission Gramin	0.00	0.00	51.00	0.00	51.00	7.59	100.00	0.00	100.00
P-01-20-2515-51-102-82-51- Haryana State Gramin Swachhata Puraskar Scheme	1300.00	4000.00	4000.00	0.00	4000.00	4000.00	100.00	0.00	100.00
P-01-20-2515-51-102-83-51- Awareness amongst village Youth Volunteers for Rural Development	99.65	350.00	100.00	0.00	100.00	37.13	350.00	0.00	350.00
P-01-20-2515-51-102-90-51- Scheme assistance of Haryana Rural Development Authority	500.00	3000.00	750.00	0.00	750.00	0.00	3000.00	0.00	3000.00
P-01-20-2515-51-102-94-51- Haryana Gramin Vikas Yojana(HGVY)	17255.11	1.00	10000.00	0.00	10000.00	5590.98	10000.00	0.00	10000.00
P-01-20-2515-51-102-96-99- 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-01-20-2515-51-102-97-51- New Construction/Renovation/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas	1002.75	10000.00	5000.00	0.00	5000.00	871.31	10000.00	0.00	10000.00
P-01-20-2515-51-198-96-51- Rural Infrastructure Development under State Finance Commission (SFC)	0.00	0.00	0.00	0.00	0.00	0.00	69900.00	0.00	69900.00
P-01-20-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	0.00	12000.00	12000.00	0.00	12000.00	10000.00	73400.00	0.00	73400.00
P-01-20-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	2453.75	3000.00	1500.00	0.00	1500.00	1026.24	3000.00	0.00	3000.00
P-01-20-2515-51-789-91-51- Scheme for assistance to Haryana Rural Development Authority	500.00	2000.00	500.00	0.00	500.00	0.00	1000.00	0.00	1000.00
P-01-20-2515-51-789-96-51- Scheme for the Employment Generation Programme for Scheduled Castes (Salary of Safai Karamchari)	19639.84	25000.00	25000.00	0.00	25000.00	21408.04	1.00	0.00	1.00
P-01-20-2515-51-789-97-51- Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	2287.57	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-20-2515-51-789-99-51- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	0.00	1000.00	500.00	0.00	500.00	0.00	1000.00	0.00	1000.00
P-01-20-4515-51-101-96-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	0.00	82000.00	40500.00	0.00	40500.00	20520.39	1.00	0.00	1.00
P-01-20-4515-51-101-97-51- Haryana Gramin Vikas Yojana (HGVY)	3.94	50000.00	25000.00	0.00	25000.00	9867.78	70000.00	0.00	70000.00
P-01-20-4515-51-101-99-51- Deenbandhu Haryana Gram Uday Yojana	10000.14	20000.00	5000.00	0.00	5000.00	3471.41	20000.00	0.00	20000.00
P-01-20-4515-51-789-99-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission (SCSP)	0.00	21000.00	9500.00	0.00	9500.00	5250.00	1.00	0.00	1.00
P-02-20-2515-51-003-98-98- 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	400.00	536.00	200.00	736.00	486.00	40.00	60.00	100.00
P-02-20-2515-51-101-81-51- Rashtriya Gram Swaraj Abhiyan (R G S A)	0.00	2000.00	800.00	1200.00	2000.00	0.00	1200.00	1800.00	3000.00
P-02-20-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	9982.44	30000.00	5000.00	1000.00	6000.00	1106.68	7200.00	5000.00	12200.00
P-02-20-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	1481.43	5000.00	1000.00	1000.00	2000.00	0.00	2500.00	2000.00	4500.00
P-03-20-2515-51-198-97-51- United Grants to Gram Panchayats on the recommendations of the Central Finance Commission	0.00	0.00	0.00	38720.00	38720.00	38046.00	0.00	39160.00	39160.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-03-20-2515-51-198-98-51- Tied Grants to Gram Panchayats on the recommendations of the Central Finance Commission	46750.00	96800.00	0.00	58080.00	58080.00	28050.00	0.00	58740.00	58740.00
Total (Development and Panchayat - (DEV))	113540.62	417252.00	195538.00	100200.00	295738.00	186748.85	445494.00	106760.00	552254.00
RURAL DEVELOPMENT	151515.74	533460.00	220333.14	141535.50	361868.64	231711.79	497189.00	159392.00	656581.00
03 - Special Area Programme 01 - Mewat Area Development									
Revenue and Disaster Management/ Fire Office (Fire Services) - (FCR)									
P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	0.00	1325.00	1325.00	0.00	1325.00	1215.88	1770.00	0.00	1770.00
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	100.00	0.00	100.00	47.25	180.00	0.00	180.00
Total (Revenue and Disaster Management/ Fire Office (Fire Services) - (FCR))	0.00	1425.00	1425.00	0.00	1425.00	1263.13	1950.00	0.00	1950.00
03 - Special Area Programme 02 - Shivalik Development Board									
P-01-04-2705-51-102-99-51- GIA for Development of Shivalik Area	300.00	1200.00	1200.00	0.00	1200.00	480.00	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	180.00	0.00	180.00	72.00	180.00	0.00	180.00
Total (Revenue and Disaster Management/ Fire Office (Fire Services) - (FCR))	345.00	1380.00	1380.00	0.00	1380.00	552.00	1380.00	0.00	1380.00
SPECIAL AREA PROGREAMME	345.00	2805.00	2805.00	0.00	2805.00	1815.13	3330.00	0.00	3330.00
04 - Irrigation and Flood Control 01 - Major & Medium Irrigation									
Irrigation and Water Resources Department - (IRR)									
P-01-19-2700-80-190-98-51- GIA to Haryana Irrgation and Research Management Institute	645.00	800.00	800.00	0.00	800.00	740.00	800.00	0.00	800.00
P-01-19-2700-80-800-96-51- Compensation to farmers for loss of their crop due to breach of canal	7.06	100.00	50.00	0.00	50.00	21.57	50.00	0.00	50.00
P-01-19-2700-80-800-98-51- Improvement,upgradation, operation and maintenance	5046.91	6000.00	6000.00	0.00	6000.00	4869.33	6000.00	0.00	6000.00
P-01-19-4700-05-800-98-51- Dam and Apprutenant works	2224.90	2500.00	100.00	0.00	100.00	41.09	2400.00	0.00	2400.00
P-01-19-4700-07-800-98-51- Construction of Canal (SYL)	472.34	10000.00	100.00	0.00	100.00	6.95	10100.00	0.00	10100.00
P-01-19-4700-11-800-97-51- Dam Rehabilitation and Improving Project (DRIP) for Bhakra Beas Management Board	0.00	800.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
P-01-19-4700-13-001-88-51- Pensionary Charges	44.80	40.00	62.30	0.00	62.30	35.05	62.30	0.00	62.30
P-01-19-4700-13-001-89-51- Special Revenue	1973.08	5000.00	2413.00	0.00	2413.00	1458.18	2413.00	0.00	2413.00
P-01-19-4700-13-001-91-51- Executive Engineer	18157.35	30448.00	25170.00	0.00	25170.00	14389.87	25170.00	0.00	25170.00
P-01-19-4700-13-001-92-51- Superintending Engineer	810.43	1000.00	998.00	0.00	998.00	665.87	998.00	0.00	998.00
P-01-19-4700-13-001-93-51- Chief Engineer	2259.10	2000.00	2633.00	0.00	2633.00	1646.78	2633.00	0.00	2633.00
P-01-19-4700-13-052-99-51- Machinery and Equipment	0.00	3000.00	3500.00	0.00	3500.00	3462.98	5000.00	0.00	5000.00
P-01-19-4700-13-789-99-51- Reh. of Canal Network-Improrvement in rehabilitaion of Water courses in Scheduled Castes Population in the State	15521.56	15000.00	10000.00	0.00	10000.00	6226.01	15000.00	0.00	15000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-19-4700-13-800-97-51- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System	1326.99	1000.00	1000.00	0.00	1000.00	794.93	1000.00	0.00	1000.00
P-01-19-4700-13-800-98-51- Construction of Canal - Rehabilitation of Canal Network	23953.97	30000.00	22500.00	0.00	22500.00	21420.98	30000.00	0.00	30000.00
P-01-19-4700-14-001-88-51- Pensionary Charges	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-4700-14-001-89-51- Special Revenue	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-4700-14-001-91-51- Executive Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-4700-14-001-92-51- Superintending Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-4700-14-001-93-51- Chief Engineer	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-4700-14-800-98-51- Construction of Canal - Dadupur Nalvi Canal Network	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-4700-15-001-88-51- Pensionary Charges	0.52	0.00	0.50	0.00	0.50	0.07	0.50	0.00	0.50
P-01-19-4700-15-001-89-51- Special Revenue	22.81	0.00	20.00	0.00	20.00	2.74	20.00	0.00	20.00
P-01-19-4700-15-001-91-51- Executive Engineer	209.94	270.00	150.00	0.00	150.00	27.06	150.00	0.00	150.00
P-01-19-4700-15-001-92-51- Superintending Engineer	9.37	10.00	10.00	0.00	10.00	1.25	10.00	0.00	10.00
P-01-19-4700-15-001-93-51- Chief Engineer	26.12	22.00	20.00	0.00	20.00	3.10	20.00	0.00	20.00
P-01-19-4700-15-800-97-51- B.M.L-Hansi Branch-Butana Branch Multipurpose Link channel	0.00	100.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-01-19-4700-15-800-98-51- Restoration capacity of B.M.L	471.77	700.00	250.00	0.00	250.00	60.00	500.00	0.00	500.00
P-01-19-4700-16-001-88-51- Pensionary Charges	3.01	2.00	3.00	0.00	3.00	1.74	3.00	0.00	3.00
P-01-19-4700-16-001-89-51- Special Revenue	132.55	150.00	150.00	0.00	150.00	72.25	150.00	0.00	150.00
P-01-19-4700-16-001-91-51- Executive Engineer	1219.82	1200.00	1300.00	0.00	1300.00	712.96	1300.00	0.00	1300.00
P-01-19-4700-16-001-92-51- Superintending Engineer	54.45	40.00	60.00	0.00	60.00	32.99	60.00	0.00	60.00
P-01-19-4700-16-001-93-51- Chief Engineer	151.77	80.00	180.00	0.00	180.00	81.59	180.00	0.00	180.00
P-01-19-4700-16-789-99-51- Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	984.37	1000.00	1000.00	0.00	1000.00	756.60	1000.00	0.00	1000.00
P-01-19-4700-16-799-99-94- Suspense -Debit to Stock	64.23	0.00	0.00	0.00	0.00	47.19	0.00	0.00	0.00
P-01-19-4700-16-799-99-96- Suspense -Debit to Misc.Advance	39.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-4700-16-800-98-51- Construction of Canal-Rehabilitation of Water Courses	1756.77	1000.00	1000.00	0.00	1000.00	824.16	1000.00	0.00	1000.00
P-01-19-4700-26-001-88-51- Pensionary Charges	4.29	0.00	2.00	0.00	2.00	0.19	2.00	0.00	2.00
P-01-19-4700-26-001-89-51- Special Revenue	188.77	0.00	100.00	0.00	100.00	8.03	100.00	0.00	100.00
P-01-19-4700-26-001-91-51- Executive Engineer	1737.15	0.00	12.00	0.00	12.00	79.20	1200.00	0.00	1200.00
P-01-19-4700-26-001-92-51- Superintending Engineer	77.54	0.00	50.00	0.00	50.00	3.66	50.00	0.00	50.00
P-01-19-4700-26-001-93-51- Chief Engineer	216.13	0.00	150.00	0.00	150.00	9.06	150.00	0.00	150.00
P-01-19-4700-26-800-99-51- Sarasvati River Heritage Development programme	3903.65	5000.00	2500.00	0.00	2500.00	175.60	3000.00	0.00	3000.00
P-01-19-4700-80-190-97-51- Contribution of State Capital Share towards Upper Yamuna River Board (UYRB)	0.00	7500.00	7500.00	0.00	7500.00	6621.23	7500.00	0.00	7500.00
P-01-19-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	10219.72	20000.00	20000.00	0.00	20000.00	15072.32	25000.00	0.00	25000.00
P-01-19-4701-06-001-88-51- Pensionary Charges	1.63	2.00	1.00	0.00	1.00	1.57	1.00	0.00	1.00
P-01-19-4701-06-001-89-51- Special Revenue	64.31	80.00	50.00	0.00	50.00	42.72	50.00	0.00	50.00
P-01-19-4701-06-001-91-51- Executive Engineer	586.93	500.00	400.00	0.00	400.00	484.90	400.00	0.00	400.00
P-01-19-4701-06-001-92-51- Superintending Engineer	24.62	35.00	20.00	0.00	20.00	26.74	20.00	0.00	20.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-19-4701-06-001-93-51- Chief Engineer	78.86	78.00	50.00	0.00	50.00	61.41	50.00	0.00	50.00
P-01-19-4701-06-789-99-51- Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	231.03	800.00	500.00	0.00	500.00	186.73	800.00	0.00	800.00
P-01-19-4701-06-800-97-51- Annuity of Land	875.27	1000.00	1000.00	0.00	1000.00	955.11	1000.00	0.00	1000.00
P-01-19-4701-06-800-98-51- Construction of Canal -Construction of new Minor	563.53	1000.00	500.00	0.00	500.00	488.59	1000.00	0.00	1000.00
P-01-19-4701-07-001-88-51- Pensionary Charges	30.07	20.00	70.00	0.00	70.00	36.47	70.00	0.00	70.00
P-01-19-4701-07-001-89-51- Special Revenue	1188.08	1400.00	1600.00	0.00	1600.00	991.71	1600.00	0.00	1600.00
P-01-19-4701-07-001-91-51- Executive Engineer	10842.56	10000.00	14623.40	0.00	14623.40	11255.51	14623.00	0.00	14623.00
P-01-19-4701-07-001-92-51- Superintending Engineer	454.85	800.00	800.00	0.00	800.00	620.59	800.00	0.00	800.00
P-01-19-4701-07-001-93-51- Chief Engineer	1456.86	1000.00	2000.00	0.00	2000.00	1425.56	2000.00	0.00	2000.00
P-01-19-4701-07-789-99-51- Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	8653.39	20000.00	17500.00	0.00	17500.00	14151.01	20000.00	0.00	20000.00
P-01-19-4701-07-800-97-51- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	0.00	15000.00	8000.00	0.00	8000.00	6662.51	15000.00	0.00	15000.00
P-01-19-4701-07-800-98-51- NABARD-Construction of Canal	20367.56	20000.00	17500.00	0.00	17500.00	16987.04	20000.00	0.00	20000.00
P-01-19-4701-19-800-98-51- Construction of Canals -Kaushalya Dam	0.00	10.00	1.00	0.00	1.00	0.00	10.00	0.00	10.00
P-01-19-4701-22-800-98-51- Consturction of Canals (Mewat)	86.79	10000.00	100.00	0.00	100.00	92.87	5000.00	0.00	5000.00
P-01-19-4701-23-001-88-51- Pensionary Charges	1.76	3.00	1.80	0.00	1.80	1.64	1.80	0.00	1.80
P-01-19-4701-23-001-89-51- Special Revenue	69.49	150.00	70.00	0.00	70.00	44.63	70.00	0.00	70.00
P-01-19-4701-23-001-91-51- Executive Engineer	634.21	1100.00	650.00	0.00	650.00	506.52	650.00	0.00	650.00
P-01-19-4701-23-001-92-51- Superintending Engineer	26.61	50.00	25.00	0.00	25.00	27.93	25.00	0.00	25.00
P-01-19-4701-23-001-93-51- Chief Engineer	85.22	100.00	85.00	0.00	85.00	64.15	85.00	0.00	85.00
P-01-19-4701-23-800-98-51- Water Bodies-Construction of Canal	1697.51	3000.00	2000.00	0.00	2000.00	1701.10	3000.00	0.00	3000.00
P-01-19-4701-25-800-99-51- Branches -Supply of Treated Waste Water for Irrigation Purposes	0.00	10000.00	10000.00	0.00	10000.00	10321.80	10000.00	0.00	10000.00
P-01-19-4701-80-001-88-51- Pensionary Charges	2.01	2.00	2.00	0.00	2.00	2.76	2.00	0.00	2.00
P-01-19-4701-80-001-89-51- Special Revenue	79.23	18.00	80.00	0.00	80.00	75.02	80.00	0.00	80.00
P-01-19-4701-80-001-91-51- Executive Engineer	723.10	400.00	750.00	0.00	750.00	851.47	750.00	0.00	750.00
P-01-19-4701-80-001-92-51- Superintending Engineer	30.33	40.00	30.00	0.00	30.00	46.95	30.00	0.00	30.00
P-01-19-4701-80-001-93-51- Chief Engineer	97.16	40.00	100.00	0.00	100.00	107.84	100.00	0.00	100.00
P-01-19-4701-80-002-99-51- Data collection of Irrigation Projects	1935.42	4000.00	2500.00	0.00	2500.00	2585.49	4000.00	0.00	4000.00
P-01-19-4701-80-052-99-51- Institutional Strengthening Data Collection etc.	0.00	1200.00	600.00	0.00	600.00	274.09	650.00	0.00	650.00
P-01-19-4701-80-800-98-51- Payment of Enhanced land compensation under court orders	1536.02	6000.00	2000.00	0.00	2000.00	437.61	3000.00	0.00	3000.00
P-02-19-4700-25-800-98-51- Construction of canal	0.00	10.00	4.00	6.00	10.00	0.00	4.00	6.00	10.00
P-02-19-4701-23-800-97-51- 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-03-19-4701-80-800-95-51- Rehabilitating the existing canal network Remodeling and Rehabilition of Water Cources	0.00	8750.00	0.00	8750.00	8750.00	0.00	0.00	8750.00	8750.00
Total (Irrigation and Water Resources Department - (IRR))	146362.58	261351.00	193398.40	8756.60	202155.00	151892.62	248494.00	8756.60	257250.60
04 - Irrigation and Flood Control 02 - Flood Control									

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-19-2700-18-001-91-51- Executive Engineer	5612.30	6862.00	6247.00	0.00	6247.00	1452.94	7325.00	0.00	7325.00
P-01-19-2700-18-001-92-51- Superintending Engineer	373.01	555.00	555.00	0.00	555.00	56.85	648.00	0.00	648.00
P-01-19-2700-18-001-93-51- Chief Engineer	430.09	558.00	558.00	0.00	558.00	142.17	698.00	0.00	698.00
P-01-19-4711-01-001-88-51- Pensionary Charges	20.06	15.00	80.00	0.00	80.00	35.40	80.00	0.00	80.00
P-01-19-4711-01-001-89-51- Speical Revenue	567.37	1000.00	1000.00	0.00	1000.00	1426.56	1500.00	0.00	1500.00
P-01-19-4711-01-001-91-51- Executive Engineer	7897.37	10000.00	9620.00	0.00	9620.00	14143.73	9620.00	0.00	9620.00
P-01-19-4711-01-001-92-51- Superintending Engineer	343.75	400.00	400.00	0.00	400.00	639.75	800.00	0.00	800.00
P-01-19-4711-01-001-93-51- Chief Engineer	1096.42	1000.00	1000.00	0.00	1000.00	1492.75	2000.00	0.00	2000.00
P-01-19-4711-01-201-99-51- Flood Protection and Disaster Preparedness	14403.84	20000.00	30000.00	0.00	30000.00	28593.19	30000.00	0.00	30000.00
P-01-19-4711-01-789-99-51- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	4454.42	5000.00	5000.00	0.00	5000.00	5062.75	7000.00	0.00	7000.00
Total (Irrigation and Water Resources Department - (IRR))	35198.63	45390.00	54460.00	0.00	54460.00	53046.09	59671.00	0.00	59671.00
04 - Irrigation and Flood Control 03 - Minor Irrigation & Tubewell Corporation (MITC)									
P-01-19-4702-51-102-98-51- Scheme for Development of Ground Water & other allied activities	0.00	3000.00	600.00	0.00	600.00	194.95	2000.00	0.00	2000.00
Total (Irrigation and Water Resources Department - (IRR))	0.00	3000.00	600.00	0.00	600.00	194.95	2000.00	0.00	2000.00
04 - Irrigation and Flood Control 04 - Command Area Development (CADA)									
P-01-19-2705-51-188-98-51- Construction/Rehabilitation/Remodeling/Extension of Watercourse	0.00	0.00	0.00	0.00	0.00	0.00	25000.00	0.00	25000.00
P-01-19-2705-51-188-99-51- Mobilizing the resources for expanding coverage of micro irrigation under Micro Irrigation Fund (MIF)	0.00	0.00	12499.00	0.00	12499.00	12499.00	25000.00	0.00	25000.00
P-02-19-2705-51-190-94-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop	16546.66	50960.00	30576.00	20384.00	50960.00	34000.00	30576.00	20384.00	50960.00
P-02-19-2705-51-190-95-51- Area Development Progamme for Canal Area (50% Basis)	10500.00	14010.00	10755.00	10755.00	21510.00	19000.00	1.00	1.00	2.00
P-02-19-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	4136.66	9682.40	240.00	160.00	400.00	1040.00	1079.78	719.85	1799.63
Total (Irrigation and Water Resources Department - (IRR))	31183.32	74652.40	54070.00	31299.00	85369.00	66539.00	81656.78	21104.85	102761.63
IRRIGATION & FLOOD CONTROL	212744.53	384393.40	302528.40	40055.60	342584.00	271672.66	391821.78	29861.45	421683.23
05 - Energy 01 - Power Entities									
Energy Department (Power, New & Renewable Energy) - (POW)									
P-01-19-4801-05-190-96-51- Equity Capital to DHBVNL	0.00	26977.00	200.00	0.00	200.00	200.00	100.00	0.00	100.00
P-01-19-4801-05-190-97-51- Equity Capital to UHBVNL	0.00	22666.00	200.00	0.00	200.00	200.00	100.00	0.00	100.00
P-01-19-4801-05-190-98-51- Equity Capital HPGCL	0.00	2760.60	200.00	0.00	200.00	200.00	58451.00	0.00	58451.00
P-01-19-4801-05-190-99-51- Equity Capital HVPNL	0.00	24379.00	200.00	0.00	200.00	200.00	100.00	0.00	100.00
P-03-07-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	1029.68	500.00	0.00	500.00	500.00	283.25	0.00	0.00	0.00
P-03-07-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
Total (Energy Department (Power, New & Renewable Energy) - (POW))	1029.68	77282.60	800.00	500.00	1300.00	1083.25	58751.00	0.00	58751.00
05 - Energy									
02 - Renewable Energy Department									
Department of New and Renewable Energy - (NCE)									
P-01-19-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	37462.77	40000.00	36000.00	0.00	36000.00	29791.07	50000.00	0.00	50000.00
P-01-19-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	37.93	500.00	77.92	0.00	77.92	2.19	1000.00	0.00	1000.00
P-01-19-2810-51-104-99-51- Research Design & Development in Renewable Energy	62.43	100.00	70.00	0.00	70.00	24.91	100.00	0.00	100.00
P-01-19-2810-51-190-98-51- Energy Efficent Building Programme	57.71	100.00	90.00	0.00	90.00	77.73	120.00	0.00	120.00
P-01-19-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	6.15	100.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-01-19-4810-51-101-99-99- Purchase and Installation of Solar Panel and Allied Equipments -Installation of Solar Power Plants in Goshalas in the State	5.74	500.00	20.00	0.00	20.00	0.00	500.00	0.00	500.00
Total (Department of New and Renewable Energy - (NCE))	37632.73	41300.00	36258.92	0.00	36258.92	29895.90	51820.00	0.00	51820.00
ENERGY	38662.41	118582.60	37058.92	500.00	37558.92	30979.15	110571.00	0.00	110571.00
06 - Industries and Material									
01 - Large & Medium,Village & Small Industries									
Directorate of Industries - (IND)									
P-01-07-6851-51-102-90-51- Interest Free Loan in lieu of deferred sales Tax /vat	1929.16	4000.00	2500.00	0.00	2500.00	362.59	4000.00	0.00	4000.00
P-01-19-2851-51-101-97-51- Development of Infrastructure under Haryana Enterprises and Employment Policy 2020	11044.28	0.00	15000.00	0.00	15000.00	12573.19	15000.00	0.00	15000.00
P-01-19-2851-51-102-61-51- Incentives for Electric Vehicles	0.00	0.00	3000.00	0.00	3000.00	897.81	10000.00	0.00	10000.00
P-01-19-2851-51-102-65-51- Incentives for Development of Industries under Haryana Enterprises and Employment Policy 2020	2945.68	10000.00	9880.00	0.00	9880.00	8075.50	25000.00	0.00	25000.00
P-01-19-2851-51-102-69-51- Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	50.00	125.00	125.00	0.00	125.00	74.34	125.00	0.00	125.00
P-01-19-2851-51-102-78-51- Bureau of Industrial Policy and Promotion (B I P P)	280.00	400.00	189.00	0.00	189.00	69.00	400.00	0.00	400.00
P-01-19-2851-51-190-99-51- Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)	800.00	800.00	800.00	0.00	800.00	800.00	1000.00	0.00	1000.00
P-01-19-2852-80-001-89-98- Establishment of the Industries Department allocated to Plan Schemes - Establishment Expenses	360.85	500.00	572.00	0.00	572.00	487.77	610.00	0.00	610.00
P-01-19-2852-80-001-89-99- Establishment of the Industries Department allocated to Plan Schemes - Information Technology	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-4851-51-102-95-51- Modernization of field offices/Directorate of office Premises	1452.74	1500.00	1000.00	0.00	1000.00	932.75	1500.00	0.00	1500.00
P-01-19-4885-01-190-80-51- Share Capital to HSIIDC	1.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
Total (Directorate of Industries - (IND))	18863.71	17326.00	33067.00	0.00	33067.00	24272.95	57636.00	0.00	57636.00
Directorate of Micro, Small and Medium Enterprises - (MSM)									
P-01-15-2852-80-789-99-51- Entrepreneur Development Programme for Scheduled Caste beneficiaries	0.00	20.00	20.00	0.00	20.00	4.00	44.00	0.00	44.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-19-2851-51-101-95-51- Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promostion Policy 2015	1697.32	15000.00	4000.00	0.00	4000.00	2403.34	15000.00	0.00	15000.00
P-01-19-2851-51-102-60-51- VAT Assistance in operating Industries on cleaner fuel	0.00	0.00	0.00	0.00	0.00	0.00	15000.00	0.00	15000.00
P-01-19-2851-51-102-62-51- Setting-up of Haryana Traders Welfare Board	0.00	100.00	50.00	0.00	50.00	21.93	100.00	0.00	100.00
P-01-19-2851-51-102-64-51- Incentive for Development of Industries under New Enterprises Promotion Policy 2015 (MSME)	7677.10	15000.00	26000.00	0.00	26000.00	23614.85	30000.00	0.00	30000.00
P-01-19-2851-51-102-70-51- Enumeration of MSMEs in the State	0.00	5.00	5.00	0.00	5.00	0.00	5.00	0.00	5.00
P-01-19-2851-51-102-72-51- Winding up Expenses of Closed Corporations (HSSI & EC/HSB & HC/HTL)	5.90	30.00	60.00	0.00	60.00	44.13	500.00	0.00	500.00
P-01-19-2851-51-102-74-51- Promotion of Handloom, Handicrafts & Exports	0.00	50.00	10.00	0.00	10.00	3.00	20.00	0.00	20.00
P-01-19-2851-51-105-96-51- Grant-in-aid to Haryana Mitti Kala Board	0.00	20.00	2.00	0.00	2.00	0.00	10.00	0.00	10.00
P-01-19-2851-51-190-98-51- Grant-in-aid to MEANS Council	175.00	500.00	200.00	0.00	200.00	0.00	1000.00	0.00	1000.00
P-01-19-2852-80-001-84-98- Establishment of the MSME Department Allocated to Plan Scheme - Establishment Expenses	34.11	350.00	155.00	0.00	155.00	61.18	400.00	0.00	400.00
P-01-19-4851-51-102-92-51- Scheme for Small Industries Cluster Development	0.00	0.00	0.00	0.00	0.00	0.00	2500.00	0.00	2500.00
P-01-19-4851-51-102-93-51- Modernization of field officer/Directorate of Office Premises of MSME	0.00	500.00	3050.00	0.00	3050.00	19.86	500.00	0.00	500.00
P-02-19-2851-51-102-63-51- Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	0.00	1600.00	640.00	960.00	1600.00	1009.20	2004.00	3006.00	5010.00
P-02-19-2851-51-102-71-51- MSME Cluster Development	0.00	500.00	400.00	0.00	400.00	179.81	500.00	0.00	500.00
P-02-19-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	0.00	55.00	5.00	50.00	55.00	0.00	5.00	50.00	55.00
P-03-19-2851-51-001-97-51- 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))	9589.43	33745.00	34597.00	1025.00	35622.00	27361.30	67588.00	3071.00	70659.00
06 - Industries and Material									
03 - Mines & Minerals									
Mines and Geology - (MAG)									
P-01-10-4853-01-004-99-51- Scheme for creation/purchase of Capital assets for Mines and Geology Department	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
Total (Mines and Geology - (MAG))	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
06 - Industries and Material									
04 - Electronics & Information Technology									
Information Technology, Electronics and Communication Department - (ELS)									
P-01-18-2852-07-190-98-51-Setting up of Call Centre for various e-Governance service	400.00	1250.00	600.00	0.00	600.00	400.00	800.00	0.00	800.00
P-01-18-2852-07-202-87-51-Subsidy for units set-up under Start-up and IT and ESDM Policy	0.00	0.05	0.05	0.00	0.05	0.00	5000.00	0.00	5000.00
P-01-18-2852-07-202-88-51-Setting up of Haryana Governance Reforms Authority	45.00	100.00	55.00	0.00	55.00	55.00	0.00	0.00	0.00
P-01-18-2852-07-202-91-51- IT Plan for Haryana	1887.50	5000.00	1800.00	0.00	1800.00	1428.00	30000.00	0.00	30000.00
P-01-18-2852-07-202-93-51-Organisation of Seminars/Exhbiton, Workshop at National/International level	0.00	50.00	0.10	0.00	0.10	0.00	50.00	0.00	50.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-18-2852-07-202-96-51-Computer Network.	1395.00	3000.00	1000.00	0.00	1000.00	605.00	3000.00	0.00	3000.00
P-01-18-2852-07-202-98-51-Setting up of instrument Design Dev.and Facility Centre,Ambala Under UNDP	175.00	200.00	100.00	0.00	100.00	0.00	200.00	0.00	200.00
P-01-18-4859-01-004-99-51- Scheme for creation/purchase of Capital assets for Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
P-01-18-4859-02-190-99-51-	0.00	0.00	14800.00	0.00	14800.00	0.00	0.00	0.00	0.00
P-02-18-2852-07-190-99-51-Establishment of Centre of Excellence for Internet of things in Haryana	35.00	300.00	200.00	100.00	300.00	165.00	200.00	100.00	300.00
Total (Information Technology, Electronics and Communication Department - (ELS))	3937.50	9900.05	18555.15	100.00	18655.15	2653.00	39253.00	100.00	39353.00
INDUSTRIES & MINERALS	32390.64	60971.05	86219.15	1125.00	87344.15	54287.25	164480.00	3171.00	167651.00
07 - Transport									
01 - Civil Aviation									
Civil Aviation - (CIA)									
P-01-17-5053-60-052-98-51- Air Traffic Control facilities at different Aerodromes.	4.05	35.00	10.00	0.00	10.00	0.00	35.00	0.00	35.00
P-01-17-5053-60-052-99-51- Purchase of Spare Parts,Air Crafts & Other Equipments	201.39	12520.00	7020.00	0.00	7020.00	2487.18	12500.00	0.00	12500.00
P-01-17-5053-60-102-98-51- Swaran Jayanti Integrated Aviation Hub at Hisar	19244.12	62000.00	35000.00	0.00	35000.00	34505.31	50000.00	0.00	50000.00
P-01-17-5053-60-102-99-51- Maintenance of Aerodromes	1357.97	11000.00	7000.00	0.00	7000.00	4107.65	4500.00	0.00	4500.00
Total (Civil Aviation - (CIA))	20807.53	85555.00	49030.00	0.00	49030.00	41100.14	67035.00	0.00	67035.00
07 - Transport									
02 - Roads & Bridges (B&R)									
Jails (Prisons) - (PRI)									
P-01-05-4216-01-106-97-51- Jails	1088.25	3000.00	900.00	0.00	900.00	1112.71	3000.00	0.00	3000.00
Total (Jails (Prisons) - (PRI))	1088.25	3000.00	900.00	0.00	900.00	1112.71	3000.00	0.00	3000.00
Public Works (Buildings and Roads) - (BAR)									
P-01-17-4216-01-106-76-51- Swaran Jayanti scheme for residential complex/Transit flats at sub division level	425.28	1000.00	1000.00	0.00	1000.00	413.60	1000.00	0.00	1000.00
P-01-17-4216-01-106-96-51- Public Works	2427.91	1680.00	1680.00	0.00	1680.00	1300.07	2500.00	0.00	2500.00
P-01-17-5054-03-101-81-99- Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under state Scheme	5229.84	1120.00	5120.00	0.00	5120.00	4676.13	6000.00	0.00	6000.00
P-01-17-5054-03-337-88-99- Construction of Roads in Haryana State -Construction strengthening /widening and improvement of roads for State Scheme	9116.35	15000.00	11500.00	0.00	11500.00	12522.32	15000.00	0.00	15000.00
P-01-17-5054-04-101-84-97- Construction of Bridges and Railway Over Bridges in Haryana State . - Construction of Bridges and Railway Over Bridges under NABARD Scheme	4041.65	1500.00	1500.00	0.00	1500.00	322.19	1500.00	0.00	1500.00
P-01-17-5054-04-101-84-98- Construction of Bridges and Railway Over Bridges in Haryana State . - Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme	4827.91	5600.00	8200.00	0.00	8200.00	5543.27	9300.00	0.00	9300.00
P-01-17-5054-04-101-84-99- Construction of Bridges and Railway Over Bridges in Haryana State . - Construction of Bridges and Railway Over Bridges under State Scheme.	25906.62	14000.00	18000.00	0.00	18000.00	18111.68	40000.00	0.00	40000.00
P-01-17-5054-04-337-98-97- Rural Roads -Construction strengthening /widening and bye passes of roads for NABARD Scheme	14732.66	17000.00	17000.00	0.00	17000.00	14611.64	18000.00	0.00	18000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-17-5054-04-337-98-98- Rural Roads -Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	7160.36	8400.00	12100.00	0.00	12100.00	8481.92	13900.00	0.00	13900.00
P-01-17-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	77773.79	56000.00	118855.15	0.00	118855.15	117782.89	50000.00	0.00	50000.00
P-01-17-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	6518.77	7900.00	11400.00	0.00	11400.00	7742.00	13000.00	0.00	13000.00
P-01-17-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	8824.66	5600.00	6300.00	0.00	6300.00	3153.70	7000.00	0.00	7000.00
P-01-17-5054-04-789-99-97- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -National Capital Region Contribution	2075.17	2300.00	3300.00	0.00	3300.00	2254.00	3800.00	0.00	3800.00
P-01-17-5054-04-789-99-98- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -NABARD Contribution	4260.25	5500.00	5500.00	0.00	5500.00	4056.36	5500.00	0.00	5500.00
P-01-17-5054-04-789-99-99- Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -State Contribution	6028.15	7000.00	9300.00	0.00	9300.00	9610.86	7000.00	0.00	7000.00
P-01-17-5054-80-190-99-51- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	15000.00	5600.00	105550.00	0.00	105550.00	105550.00	3000.00	0.00	3000.00
P-01-17-5054-80-800-98-51- Providing State Share for construction of New Railway Lines in Haryana State	18573.71	5600.00	15600.00	0.00	15600.00	13077.63	5000.00	0.00	5000.00
P-01-17-5054-80-800-99-51- Research	2463.98	5000.00	5000.00	0.00	5000.00	2869.80	5000.00	0.00	5000.00
P-02-17-4216-01-106-99-51- Administration of Justice	2098.92	5000.00	600.00	900.00	1500.00	583.33	2000.00	3000.00	5000.00
P-02-17-5054-04-337-49-97- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Chandigarh Circle	0.00	0.00	0.00	0.00	0.00	14733.45	0.00	0.00	0.00
P-02-17-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	49351.24	18667.00	13918.74	20878.10	34796.84	3941.23	15000.00	22500.00	37500.00
P-03-17-3054-80-797-99-51- Transfer From CRF-Inter Account Trasfer	16371.00	15000.00	0.00	5000.00	5000.00	0.00	0.00	15000.00	15000.00
P-03-17-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	8536.87	15000.00	0.00	5000.00	5000.00	4087.74	0.00	15000.00	15000.00
P-03-17-5054-03-902-51-51- Deduct Amount met from CRF	-8536.87	15000.00	0.00	5000.00	5000.00	-4087.74	0.00	15000.00	15000.00
P-03-17-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	0.00	12250.00	0.00	0.00	0.00	9520.63	0.00	0.00	0.00
Total (Public Works (Buildings and Roads) - (BAR))	283208.22	246717.00	371423.89	36778.10	408201.99	360858.70	223500.00	70500.00	294000.00
Revenue and Disaster Management/ Fire Office (Fire Services) - (FCR)									
P-01-04-4216-01-106-98-51- District Adminstration	4297.02	5000.00	2500.00	0.00	2500.00	2447.14	5000.00	0.00	5000.00
Total (Revenue and Disaster Management/ Fire Office (Fire Services) - (FCR))	4297.02	5000.00	2500.00	0.00	2500.00	2447.14	5000.00	0.00	5000.00
07 - Transport									
03 - Road Transport									
Transport - (TRA)									
P-01-17-5055-51-050-78-51- Haryana Roadways Depots.	2852.77	13000.00	8300.00	0.00	8300.00	8525.85	8000.00	0.00	8000.00
P-01-17-5055-51-102-77-51- Haryana Roadways Depots	2201.68	13000.00	48000.00	0.00	48000.00	36172.65	15000.00	0.00	15000.00
P-01-17-5055-51-103-76-51- Haryana Roadways Depots	0.00	100.00	1.00	0.00	1.00	0.00	200.00	0.00	200.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-17-5055-51-190-99-51- Haryana Roadways Engineering Corropration Ltd. Gurgoan	5.00	5.00	5.00	0.00	5.00	5.00	5.00	0.00	5.00
P-01-17-5055-51-800-77-51- Driver Training School	33.10	50.00	50.00	0.00	50.00	15.01	50.00	0.00	50.00
P-01-17-5055-51-902-51-51- Amount to be met from MTDR Fund	-6000.00	6000.00	11200.00	0.00	11200.00	-11200.00	9800.00	0.00	9800.00
Total (Transport - (TRA))	-907.45	32155.00	67556.00	0.00	67556.00	33518.51	33055.00	0.00	33055.00
Transport Comissioner Haryana - (STC)									
P-01-17-2041-51-102-98-51- Road safety Awareness & Computerization of Regulatory wing	2603.97	6000.00	6300.00	0.00	6300.00	3618.28	5500.00	0.00	5500.00
P-01-17-5055-51-050-77-51- Purchase of land and Consturction of building for Regulatory wing	600.98	2001.00	1000.00	0.00	1000.00	0.00	2000.00	0.00	2000.00
Total (Transport Comissioner Haryana - (STC))	3204.95	8001.00	7300.00	0.00	7300.00	3618.28	7500.00	0.00	7500.00
TRANSPORT	311698.52	380428.00	498709.89	36778.10	535487.99	442655.48	339090.00	70500.00	409590.00
08 - Science And Technology 01 - Science & Technology Programme									
Science and Technology - (SCT)									
P-01-19-3425-60-001-97-51-	315.00	5000.00	2000.00	0.00	2000.00	1250.00	3100.00	0.00	3100.00
P-01-19-5425-51-600-98-51-	1035.00	2500.00	1000.00	0.00	1000.00	0.00	2500.00	0.00	2500.00
P-01-19-5425-51-600-99-51-	0.00	5000.00	1000.00	0.00	1000.00	0.00	5000.00	0.00	5000.00
Total (Science and Technology - (SCT))	1350.00	12500.00	4000.00	0.00	4000.00	1250.00	10600.00	0.00	10600.00
08 - Science And Technology 02 - Environmental Programme									
Environment and Climate Change - (ENV)									
P-01-10-3435-03-003-98-51- Environmental Training Education and Awareness Programme	0.00	50.00	50.00	0.00	50.00	44.00	50.00	0.00	50.00
P-01-10-3435-03-003-99-51- Setting up of Environment Training Institute at Gurugram	0.00	811.05	100.00	0.00	100.00	1.05	810.00	0.00	810.00
P-01-10-3435-03-102-97-99- State Environment Impact Assessment Authority -Establishment Expenses	108.12	256.00	200.00	0.00	200.00	140.94	0.00	0.00	0.00
P-01-10-3435-03-102-98-51- Establishment of Eco Clubs	0.00	250.00	100.00	0.00	100.00	0.00	250.00	0.00	250.00
P-01-10-3435-03-104-99-51- Climate Change Division	16.48	56.50	56.50	0.00	56.50	11.47	59.50	0.00	59.50
P-01-10-3435-03-190-99-51- State Environment Impact Assessment Authority Haryana	0.00	0.00	0.00	0.00	0.00	0.00	850.00	0.00	850.00
P-01-10-5425-51-208-99-51- Scheme for Creation/Purchase of Capital assets for Environment and Climate Change Department	0.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00
Total (Environment and Climate Change - (ENV))	124.60	1423.55	506.50	0.00	506.50	197.46	2022.50	0.00	2022.50
SCIENCE & TECHNOLOGY, ENVIRONMENT	1474.60	13923.55	4506.50	0.00	4506.50	1447.46	12622.50	0.00	12622.50
09 - General Economic Services 01 - Secretariat Economic Services									
Department of Economic and Statistical Affairs, Haryana - (ESA)									

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-06-3451-51-102-93-51- Engagement of Young Professionals in the Finance and Planning Department.	79.89	82.00	82.00	0.00	82.00	78.70	82.00	0.00	82.00
P-01-06-3451-51-102-94-51- Swarna Jayanti Haryana Institute for Fiscal Management	7356.00	700.00	550.00	0.00	550.00	530.00	600.00	0.00	600.00
P-01-06-3451-51-102-97-98- Strengthening of Planning Machinery at State Level -Establishment Expenses	115.33	200.00	200.00	0.00	200.00	157.31	235.00	0.00	235.00
P-01-06-3451-51-102-98-51- Strengthening of District	55.52	80.00	80.00	0.00	80.00	58.36	90.00	0.00	90.00
P-01-06-3451-51-188-99-51- Support to Institutes/Universities for Economic and Fiscal Research & Management	0.00	40.00	20.00	0.00	20.00	15.00	10.00	0.00	10.00
P-01-06-5475-51-115-98-51- Swarna Jayanti Haryana Institute for Fiscal Managment	0.00	2520.00	400.00	0.00	400.00	0.00	1000.00	0.00	1000.00
Total (Department of Economic and Statistical Affairs, Haryana - (ESA))	7606.74	3622.00	1332.00	0.00	1332.00	839.37	2017.00	0.00	2017.00
09 - General Economic Services									
02 - Census Survey & Statistics									
P-01-06-3454-02-001-84-51- Provision for allotment of funds for Training/Meeting at State as well Distt.Statistical Offices.	1.11	2.00	2.00	0.00	2.00	1.23	2.00	0.00	2.00
P-01-06-3454-02-001-95-51- Modernisation and Strengthening of State Statistical System	15.13	30.00	20.00	0.00	20.00	13.72	30.00	0.00	30.00
P-03-06-3454-02-001-80-51- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	0.00	20.20	0.00	2.00	2.00	0.71	0.00	20.00	20.00
P-03-06-3454-02-001-82-98- State Strategic Statistical Plan (SSSP) at State and district Level . - Establishment Expenses	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
P-03-06-3454-02-001-90-98- Assistance under Eleventh Finance Commission for Computerisation - Establishment Expenses	0.00	2200.00	0.00	2200.00	2200.00	0.00	0.00	600.00	600.00
P-03-06-3454-02-001-92-51- Seventh Economic Census in Haryana	0.00	35.00	0.00	30.00	30.00	0.00	0.00	30.00	30.00
Total (Department of Economic and Statistical Affairs, Haryana - (ESA))	16.24	2288.20	22.00	2233.00	2255.00	15.66	32.00	651.00	683.00
09 - General Economic Services									
03 - Tourism									
Heritage & Tourism Department(Archaeology, Museum, Tourism) - (TOR)									
P-01-13-3452-80-190-99-51- Haryana Tourism Corporation Limited	3500.00	3500.00	3000.00	0.00	3000.00	2450.00	3500.00	0.00	3500.00
P-01-13-3452-01-101-83-51- Development of tourist facilities at District/Sub-Divisional & other important towns/places	784.90	10000.00	8000.00	0.00	8000.00	7178.64	6000.00	0.00	6000.00
P-01-13-3452-01-101-84-51- Air Conditioning and furnishing of new tourist complex	78.90	100.00	30.00	0.00	30.00	13.46	100.00	0.00	100.00
P-01-13-3452-01-101-85-51- Development of Tourist Facilities along with main highways in Haryana.	780.00	1200.00	120.00	0.00	120.00	98.37	1000.00	0.00	1000.00
P-01-13-3452-01-101-86-51- Tourist facilities at Pinjore.	35.00	100.00	1.00	0.00	1.00	0.00	50.00	0.00	50.00
P-01-13-3452-01-101-87-51- Facilities at SurajKund	154.68	600.00	600.00	0.00	600.00	581.35	800.00	0.00	800.00
P-01-13-3452-01-102-99-51- Holiday & Recreation Resort at Badkhal Lake	0.00	300.00	10.00	0.00	10.00	0.00	500.00	0.00	500.00
P-01-13-3452-80-003-99-51- Modernisation/Upgradation of training Institute under Swaran Jayanti Programme	156.51	200.00	20.00	0.00	20.00	9.12	200.00	0.00	200.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-13-5452-80-104-97-51- Development of sites for Promotion of Sports/adventure Tourism and related activities	0.00	0.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-01-13-5452-80-104-98-51- Development of sites for Promotion of tourism activities like festivals/fairs/shows and other related activities	0.00	0.00	1.00	0.00	1.00	0.00	200.00	0.00	200.00
P-01-13-5452-80-104-99-51- Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	0.00	5.00	5.00	0.00	5.00	5.00	5000.00	0.00	5000.00
Total (Heritage & Tourism Department(Archaeology, Museum, Tourism) - (TOR))	5489.99	16005.00	11788.00	0.00	11788.00	10335.94	17450.00	0.00	17450.00
GENERAL ECONOMIC SERVICES	13112.97	21915.20	13142.00	2233.00	15375.00	11190.97	19499.00	651.00	20150.00
10 - Decentralised Planning/District Plan									
01 - District Plan									
Department of Economic and Statistical Affairs, Haryana - (ESA)									
P-01-06-5475-51-115-99-51- Strengthening of District Plan	15249.39	24000.00	15000.00	0.00	15000.00	14037.91	12000.00	0.00	12000.00
P-01-06-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	9825.07	16000.00	10000.00	0.00	10000.00	9002.89	8000.00	0.00	8000.00
Total (Department of Economic and Statistical Affairs, Haryana - (ESA))	25074.46	40000.00	25000.00	0.00	25000.00	23040.80	20000.00	0.00	20000.00
DISTRICT PLAN	25074.46	40000.00	25000.00	0.00	25000.00	23040.80	20000.00	0.00	20000.00
11 - Social Services									
01 - General Education (Pry./Sec./Higher)									
Education (Elementry) - (EDP)									
P-01-12-2202-01-101-87-51- Organizing the National/State/District Level School Games Competitions for under 11 and under 14 age group	0.00	200.00	200.00	0.00	200.00	26.40	400.00	0.00	400.00
P-01-12-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	12676.29	13800.00	13100.00	0.00	13100.00	10372.78	9500.00	0.00	9500.00
P-01-12-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	169.59	1000.00	800.00	0.00	800.00	396.95	1000.00	0.00	1000.00
P-01-12-2202-01-109-83-51- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 6th to 8th in govt., Schools	0.00	160.00	1.00	0.00	1.00	0.00	160.00	0.00	160.00
P-01-12-2202-01-109-84-51- Monthly Stipend to BC-A students in Classes I-VIII	2720.10	5000.00	8000.00	0.00	8000.00	5462.50	4000.00	0.00	4000.00
P-01-12-2202-01-109-85-51- Monthly Stipend to BPL strudents in classes I-VIII	214.98	500.00	400.00	0.00	400.00	375.73	400.00	0.00	400.00
P-01-12-2202-01-109-89-51- Scholarships (middle)	126.08	190.00	150.00	0.00	150.00	148.82	150.00	0.00	150.00
P-01-12-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	9344.04	16000.00	17500.00	0.00	17500.00	16514.85	15500.00	0.00	15500.00
P-01-12-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	4979.92	6500.00	9700.00	0.00	9700.00	9537.04	6500.00	0.00	6500.00
P-01-12-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	309.72	250.00	200.00	0.00	200.00	175.20	50.00	0.00	50.00
P-01-12-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	233.99	400.00	400.00	0.00	400.00	399.79	400.00	0.00	400.00
P-01-12-2202-01-800-91-98- Swaran Jyanti Programme -Sugam Shiksha -Providing Of Teachers To All Schools	726.90	1000.00	1000.00	0.00	1000.00	806.00	1000.00	0.00	1000.00
P-01-12-2202-01-800-91-99- Swaran Jyanti Programme -Swacch Prangan	567.24	2000.00	1050.00	0.00	1050.00	1062.33	1000.00	0.00	1000.00
P-01-12-2202-01-800-93-51- Right to Education Act	23154.19	14000.00	20150.00	0.00	20150.00	19843.38	21200.00	0.00	21200.00
P-01-12-4202-01-201-99-51- Construction of School Buildings	2000.00	2000.00	2500.00	0.00	2500.00	1980.80	4000.00	0.00	4000.00
P-02-12-2202-01-111-99-51- Sarva Shiksha Abhiyan	31474.08	50000.00	15000.00	30000.00	45000.00	48350.08	22000.00	33000.00	55000.00
P-02-12-2202-01-112-99-51- Mid-Day Meal for Primary School Children	20059.85	32070.00	25042.00	12828.00	37870.00	31000.35	52280.00	26520.00	78800.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-12-2202-01-199-99-51- PM SHRI (PM Schools for Rising India) Scheme	0.00	0.00	0.00	0.00	0.00	0.00	2860.00	4290.00	7150.00
P-02-12-2202-01-793-98-51- National Programme of Mid-day-meals schools	3575.30	6330.00	2532.00	2000.00	4532.00	6236.89	2000.00	3000.00	5000.00
P-02-12-2202-01-793-99-51- Sarv Shiksha Abhiyan	9234.78	14500.00	5000.00	6500.00	11500.00	12085.70	6000.00	8050.00	14050.00
Total (Education (Elementry) - (EDP))	121567.05	165900.00	122725.00	51328.00	174053.00	164775.59	150400.00	74860.00	225260.00
Education (Secondary) - (EDS)									
P-01-12-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	6839.62	7000.00	6000.00	0.00	6000.00	6325.19	6000.00	0.00	6000.00
P-01-12-2202-02-004-96-51- Organization of Science Exhibition /Fair at District/State level.	25.78	60.00	60.00	0.00	60.00	54.59	60.00	0.00	60.00
P-01-12-2202-02-107-79-51- Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 9th to 12th in Government Schools	0.00	477.00	1.00	0.00	1.00	0.00	10.00	0.00	10.00
P-01-12-2202-02-107-80-51- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani	5771.36	3000.00	1000.00	0.00	1000.00	0.00	1000.00	0.00	1000.00
P-01-12-2202-02-107-81-51- Girl Students Transport Safety Scheme	68.64	550.00	300.00	0.00	300.00	296.80	400.00	0.00	400.00
P-01-12-2202-02-107-82-51- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	0.41	2.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-12-2202-02-107-83-51- Book Bank/Library	8229.76	30000.00	99000.00	0.00	99000.00	100377.63	10000.00	0.00	10000.00
P-01-12-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	0.00	2700.00	2700.00	0.00	2700.00	449.48	3000.00	0.00	3000.00
P-01-12-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	0.00	600.00	500.00	0.00	500.00	306.18	500.00	0.00	500.00
P-01-12-2202-02-107-90-51- Students Safety Insurance Policy	0.00	100.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-01-12-2202-02-107-99-51- Scholarships (Secondary Schools)	39.84	160.00	100.00	0.00	100.00	90.81	160.00	0.00	160.00
P-01-12-2202-02-108-99-51- National Talent Search Scholarship	16.93	20.00	20.00	0.00	20.00	0.00	20.00	0.00	20.00
P-01-12-2202-02-109-83-51- Continuous and Comprehensive Evaluation	193.49	500.00	500.00	0.00	500.00	487.93	500.00	0.00	500.00
P-01-12-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	3219.11	10000.00	10000.00	0.00	10000.00	10000.00	10000.00	0.00	10000.00
P-01-12-2202-02-110-94-51- Chief Minister Policy for Equal Education Relief	0.00	0.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
P-01-12-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	5869.51	3000.00	2000.00	0.00	2000.00	0.00	2000.00	0.00	2000.00
P-01-12-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	0.00	4900.00	4900.00	0.00	4900.00	4900.00	5000.00	0.00	5000.00
P-01-12-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	2000.00	2500.00	2000.00	0.00	2000.00	1704.92	2500.00	0.00	2500.00
P-01-12-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	24.15	600.00	400.00	0.00	400.00	399.51	400.00	0.00	400.00
P-01-12-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	223.55	300.00	300.00	0.00	300.00	299.07	2000.00	0.00	2000.00
P-01-12-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	616.12	2000.00	1000.00	0.00	1000.00	890.85	1000.00	0.00	1000.00
P-01-12-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	794.82	1000.00	700.00	0.00	700.00	625.20	790.00	0.00	790.00
P-01-12-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	432.05	700.00	400.00	0.00	400.00	398.97	400.00	0.00	400.00
P-01-12-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	10000.00	15000.00	6000.00	0.00	6000.00	0.00	4500.00	0.00	4500.00
P-01-12-4202-01-202-99-51- Secondary School Buildings	17034.30	15000.00	20000.00	0.00	20000.00	16014.49	5000.00	0.00	5000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
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			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-13-2204-51-800-96-51- Provision of Sports & Equipments & development of playgrounds in Schools	129.41	200.00	100.00	0.00	100.00	100.72	200.00	0.00	200.00
P-01-13-2204-51-800-97-51- Scouting & Guiding Assistance	0.00	200.00	200.00	0.00	200.00	150.00	200.00	0.00	200.00
P-02-12-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	17.24	65.00	26.00	39.00	65.00	32.50	100.00	150.00	250.00
P-02-12-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	102.84	227.00	90.80	136.20	227.00	193.80	120.00	180.00	300.00
P-02-12-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	5839.62	8741.00	2400.00	3600.00	6000.00	5000.48	4000.00	6000.00	10000.00
P-02-12-2202-02-107-89-51- National Merits Scholarship	10.57	20.00	8.00	12.00	20.00	0.00	8.00	12.00	20.00
P-02-12-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	41741.75	40400.00	16000.00	30000.00	46000.00	38666.03	24000.00	36000.00	60000.00
P-02-12-2202-02-199-99-51- PM SHRI (PM Schools for Rising India) Scheme	0.00	0.00	0.00	0.00	0.00	0.00	2860.00	4290.00	7150.00
P-02-12-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	7140.40	8924.02	3569.61	5354.41	8924.02	13519.54	3569.61	5354.41	8924.02
P-02-12-2202-04-200-97-51- Sakshar Bharat Scheme/ Renamed as Padhna Likhna Abhiyan Renamed as New India Literacy Programme (NILP)	0.00	1000.00	1.00	0.00	1.00	0.00	400.00	600.00	1000.00
P-02-13-2204-51-102-94-51- Field Staff	0.00	5.50	5.00	5.00	10.00	0.00	2.75	2.75	5.50
P-03-12-2202-02-109-94-51- Area Incentive Programme for Educationally Backward Minority	0.00	0.00	0.00	278.44	278.44	278.44	0.00	1.00	1.00
Total (Education (Secondary) - (EDS))	116381.27	159951.52	180283.41	39425.05	219708.46	201563.13	91301.36	52590.16	143891.52
Higher Education Department (Higher,Technical,Science & Technology) - (EDH)									
P-01-12-2202-03-001-99-96- Administrative staff -Haryana State Higher Education Council	200.00	200.00	100.00	0.00	100.00	0.00	200.00	0.00	200.00
P-01-12-2202-03-102-86-51- Establishment of Maharishi Balmiki Sanskrit University, Mundri Kaithal	3000.00	0.01	1575.01	0.00	1575.01	1575.00	0.00	0.00	0.00
P-01-12-2202-03-102-87-51- Establishment of Chaudhary Ranbir Singh University Jind	2000.00	0.01	990.01	0.00	990.01	990.00	0.00	0.00	0.00
P-01-12-2202-03-102-88-51- Establishment of Chaudhary Bansi Lal University Bhiwani	6000.00	0.01	1800.01	0.00	1800.01	1800.00	0.00	0.00	0.00
P-01-12-2202-03-102-89-51- Setting up of Dr. B.R. Ambedkar National Law University, Haryana at Sonapat	3500.00	0.01	1305.01	0.00	1305.01	1305.00	0.00	0.00	0.00
P-01-12-2202-03-102-90-51- Assistance to Indira Gandhi University Meerpur, Rewari	1500.00	0.01	810.00	0.00	810.00	810.00	0.00	0.00	0.00
P-01-12-2202-03-102-92-51- Setting up of Bhagat Phool Singh Mahila Vishwavidyalaya, Khanpur Kalan (Sonapat)	11295.00	0.01	19350.01	0.00	19350.01	13650.00	0.00	0.00	0.00
P-01-12-2202-03-102-93-51- Ch.Devilal University, Sirsa	3500.00	0.01	1800.01	0.00	1800.01	1800.00	0.00	0.00	0.00
P-01-12-2202-03-102-96-51- Assistance to M.D.U. Rohtak	2800.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-12-2202-03-102-97-51- Development of Kurukshetra University,Kurukshetra	4000.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-12-2202-03-103-98-51- Government Colleges	38567.95	46550.00	40800.00	0.00	40800.00	38998.04	40583.00	0.00	40583.00
P-01-12-2202-03-105-87-51- Educational and Excursion Tour for boy Students	2.48	50.00	25.00	0.00	25.00	25.06	35.00	0.00	35.00
P-01-12-2202-03-105-89-51- 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-01-12-2202-03-105-90-51- Sports Activities in Govt.College.	89.47	100.00	100.00	0.00	100.00	92.77	150.00	0.00	150.00
P-01-12-2202-03-105-92-51- Human Resource Deveopment of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter.	187.15	300.00	200.00	0.00	200.00	216.35	350.00	0.00	350.00
P-01-12-2202-03-105-93-51- Setting up of Placement Cell in Govt. Colleges	20.87	30.00	30.00	0.00	30.00	15.85	50.00	0.00	50.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-12-2202-03-105-99-51- Setting up of Women cell at College Level & Directorate level	77.82	100.00	50.00	0.00	50.00	63.78	100.00	0.00	100.00
P-01-12-2202-03-107-98-51- Scholarships(Colleges)	59.58	150.00	150.00	0.00	150.00	113.80	220.00	0.00	220.00
P-01-12-2202-03-188-99-51- Prarambh State Institute of Advanced Studies in Teacher Education, Jhajjar	0.00	0.00	0.00	0.00	0.00	0.00	2500.00	0.00	2500.00
P-01-12-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	7700.00	4500.00	4500.00	0.00	4500.00	4500.00	4500.00	0.00	4500.00
P-01-12-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	1200.00	800.00	800.00	0.00	800.00	800.00	1000.00	0.00	1000.00
P-01-12-4202-01-203-99-51- College Buildings	12347.97	17000.00	12000.00	0.00	12000.00	8502.61	15000.00	0.00	15000.00
P-01-12-6202-01-203-88-51- Loans to Gurugram University Gurugram	0.00	0.00	0.00	0.00	0.00	0.00	2340.00	0.00	2340.00
P-01-12-6202-01-203-89-51- Loans to Maharishi Valmiki Sanskrit University Mundri Kaithal	0.00	0.00	0.00	0.00	0.00	0.00	1800.00	0.00	1800.00
P-01-12-6202-01-203-90-51- Loans to Chaudhary Ranbir Singh University Jind	0.00	0.00	0.00	0.00	0.00	0.00	1350.00	0.00	1350.00
P-01-12-6202-01-203-91-51- Loans to Chaudhary Bansi Lal University Bhiwani	0.00	0.00	0.00	0.00	0.00	0.00	3600.00	0.00	3600.00
P-01-12-6202-01-203-92-51- Loans to Indira Gandhi University Meerpur Rewari	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	900.00
P-01-12-6202-01-203-93-51- Loans to Dr. Bhim Rao Ambedkar National Law University Sonapat	0.00	0.00	0.00	0.00	0.00	0.00	900.00	0.00	900.00
P-01-12-6202-01-203-94-51- Loans to Chaudhary Devi Lal University Sirsa	0.00	0.00	0.00	0.00	0.00	0.00	2500.00	0.00	2500.00
P-01-12-6202-01-203-95-51- Loans to Bhagat Phool Singh Mahila Vishwavidyalaya Khanpur Kalan (Sonapat) University	0.00	0.00	0.00	0.00	0.00	0.00	4500.00	0.00	4500.00
P-01-12-6202-01-203-96-51- Loans to Maharshi Dayanand University	0.00	0.00	0.00	0.00	0.00	0.00	14800.00	0.00	14800.00
P-01-12-6202-01-203-97-51- Loans to Kurukshetra University	0.00	0.00	0.00	0.00	0.00	0.00	21600.00	0.00	21600.00
P-01-12-6202-01-203-99-99- Loans to Universities -Loans to Universities	0.00	114232.00	68578.00	0.00	68578.00	65946.00	0.00	0.00	0.00
P-01-13-2204-51-102-90-97- Opening of new NCC Group HQ New NCC Bn/Girls Bn NCC/Mixed Bn NCC - Opening of new Girls BNNCC Unit at Nuh (Mewat)	29.82	60.00	76.00	0.00	76.00	38.79	124.00	0.00	124.00
P-01-13-2204-51-102-91-51- Opening of New Girls Bn.N.CC Unit at Hissar	61.06	100.00	97.10	0.00	97.10	78.68	105.50	0.00	105.50
P-01-17-4202-04-105-99-51- Buildings (Public libraries)	1760.57	1000.00	100.00	0.00	100.00	0.00	1000.00	0.00	1000.00
P-02-12-2202-03-103-97-51- Rashtriya Uchchar Shiksha Abhiyan (RUSA)	0.00	2400.00	40.00	60.00	100.00	0.00	40.00	60.00	100.00
P-03-13-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	33.02	78.00	0.00	78.00	78.00	21.31	0.00	78.00	78.00
Total (Higher Education Department (Higher,Technical,Science & Technology) - (EDH))	99932.76	187651.09	155277.16	138.00	155415.16	141343.04	120248.50	138.00	120386.50
11 - Social Services									
04 - Art & Culture									
Archaeology and Museums - (ARM)									
P-01-13-2205-51-103-93-51- Setting up of Zonal Museum	291.11	887.00	781.00	0.00	781.00	134.19	325.00	0.00	325.00
P-01-13-2205-51-103-94-51- Setting up of State Archaeological Museum	7.54	12.30	12.30	0.00	12.30	0.00	0.08	0.00	0.08
P-01-13-2205-51-103-95-51- Preparation of Plaster Casts of Ancient Sculptures and Antiquities	5.37	20.00	12.00	0.00	12.00	7.49	19.00	0.00	19.00
P-01-13-2205-51-103-96-51- Protection/Preservation Development of Ancient Monuments Sites	881.83	1337.00	1100.00	0.00	1100.00	966.91	1300.00	0.00	1300.00
P-01-13-2205-51-103-98-51- Archaeological Excavation Exploration programme	10.52	72.00	40.00	0.00	40.00	12.75	50.00	0.00	50.00
P-01-13-4202-04-106-99-51- Buildings (Archaology)	5000.00	1500.00	100.00	0.00	100.00	0.00	1500.00	0.00	1500.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
Total (Archaeology and Museums - (ARM))	6196.37	3828.30	2045.30	0.00	2045.30	1121.34	3194.08	0.00	3194.08
Archives - (ARS)									
P-01-13-2205-51-102-93-98- Development of Archives -Establishment Expenses	7.37	8.00	8.00	0.00	8.00	8.07	10.00	0.00	10.00
P-01-13-2205-51-102-93-99- Development of Archives -Information Technology	0.00	0.00	0.00	0.00	0.00	0.00	25.00	0.00	25.00
P-01-13-2205-51-102-97-51- Publicity programme of Archives	0.70	13.00	13.00	0.00	13.00	2.69	20.00	0.00	20.00
Total (Archives - (ARS))	8.07	21.00	21.00	0.00	21.00	10.76	55.00	0.00	55.00
Cultural Affairs - (CUA)									
P-01-13-4202-04-101-98-51-	0.00	0.00	1.00	0.00	1.00	0.00	2000.00	0.00	2000.00
Total (Cultural Affairs - (CUA))	0.00	0.00	1.00	0.00	1.00	0.00	2000.00	0.00	2000.00
Higher Education Department (Higher,Technical,Science & Technology) - (EDH)									
P-03-13-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	0.00	2800.00	0.00	2800.00	2800.00	0.00	0.00	2000.00	2000.00
Total (Higher Education Department (Higher,Technical,Science & Technology) - (EDH))	0.00	2800.00	0.00	2800.00	2800.00	0.00	0.00	2000.00	2000.00
11 - Social Services									
05 - Technical Education									
Technical Education - (TED)									
P-01-12-2203-51-102-96-51- State University of Performing and Visual Arts, Rohtak	3000.00	0.00	800.00	0.00	800.00	800.00	0.00	0.00	0.00
P-01-12-2203-51-102-99-51- Guru Jambheshwar University of Science and Technology Hissar	9525.00	0.01	2500.00	0.00	2500.00	2500.00	0.00	0.00	0.00
P-01-12-2203-51-104-77-51- Development of Aided Polytechnics	3060.00	0.00	817.00	0.00	817.00	817.00	0.00	0.00	0.00
P-01-12-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	425.72	700.00	625.00	0.00	625.00	464.36	800.00	0.00	800.00
P-01-12-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonapat.	579.83	700.00	580.00	0.00	580.00	579.83	700.00	0.00	700.00
P-01-12-2203-51-112-92-51- Establishment of National Institute of Fashion Technology, Panchkula	2875.61	1000.00	775.00	0.00	775.00	775.00	1000.00	0.00	1000.00
P-01-12-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	907.54	900.00	800.00	0.00	800.00	725.70	1000.00	0.00	1000.00
P-01-12-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	223.02	350.00	350.00	0.00	350.00	241.80	470.00	0.00	470.00
P-01-12-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	243.18	300.00	360.00	0.00	360.00	335.10	560.00	0.00	560.00
P-01-12-2203-51-789-92-51- Reimbursement of State Transpport facility/Train Pass to SC Students Renamed as Reimbursement of fee and Transport facility to Scheduled Caste Students	5.30	30.00	30.00	0.00	30.00	4.76	30.00	0.00	30.00
P-01-12-2203-51-789-93-51- 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	49.48	50.00	0.00	50.00
P-01-12-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	100.00	100.00	100.00	0.00	100.00	63.00	100.00	0.00	100.00
P-01-12-4202-02-104-99-51- Polytechnics Buildings (State Plan)	2001.98	1500.00	1500.00	0.00	1500.00	1269.54	2000.00	0.00	2000.00
P-01-12-4202-02-789-99-51- Construction of Hostels for Scheduled Castes Students in Polytechnics	0.00	100.00	100.00	0.00	100.00	0.00	1000.00	0.00	1000.00
P-01-12-6202-02-105-94-51- Loans for Development of Aided Polytechnic	0.00	0.00	0.00	0.00	0.00	0.00	4000.00	0.00	4000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-12-6202-02-105-95-51- Loans to Pandit Lakhmi Chand State University of Performing and Visual Arts, Rohtak	0.00	0.00	0.00	0.00	0.00	0.00	2880.00	0.00	2880.00
P-01-12-6202-02-105-96-51- Loans to Deenbandhu Chhotu Ram University of Science and Technology, Murthal (Sonapat)	0.00	0.00	0.00	0.00	0.00	0.00	8820.00	0.00	8820.00
P-01-12-6202-02-105-97-51- Loans to J.C. Bose University of Science and Technology, YMCA Faridabad	0.00	0.00	0.00	0.00	0.00	0.00	4050.00	0.00	4050.00
P-01-12-6202-02-105-98-51- Loans to Guru Jambheshwar University of Science and Technology Hissar	0.00	0.00	0.00	0.00	0.00	0.00	9000.00	0.00	9000.00
P-01-15-6202-02-105-93-51- Loans to Shri Vishwakarma Skill University at village Dudhola District Palwal	0.00	0.00	0.00	0.00	0.00	0.00	10340.00	0.00	10340.00
P-01-17-4202-02-105-99-51-Buildings (Engineering Colleges)	439.86	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
P-03-12-2203-51-105-55-51- Community Development Through Polytechnics	100.00	120.00	0.00	120.00	120.00	0.00	0.00	120.00	120.00
P-03-12-2203-51-105-82-51- Modernisation of existing Polytechnic	0.00	100.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00
P-03-12-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	194.00	200.00	0.00	200.00	200.00	0.00	0.00	200.00	200.00
Total (Technical Education - (TED))	23681.04	6650.01	9887.00	420.00	10307.00	8625.57	47300.00	420.00	47720.00
11 - Social Services									
06 - Sports									
Sports - (SYW)									
P-01-13-2204-51-104-45-51-	39.91	60.00	30.00	0.00	30.00	0.00	50.00	0.00	50.00
P-01-13-2204-51-104-47-51- Promotion of Sports Activites (E&T)	12225.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2204-51-104-51-51- Sports and Games	0.00	0.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-01-13-2204-51-104-52-99- Sports Awards and Incentive Scheme -Normal Plan	545.55	6090.00	5790.00	0.00	5790.00	5784.42	8000.00	0.00	8000.00
P-01-13-2204-51-104-53-51- Modernization of Information System Scheme	36.04	65.00	65.00	0.00	65.00	47.27	62.00	0.00	62.00
P-01-13-2204-51-104-54-51-Youth Development Scheme	249.09	200.00	200.00	0.00	200.00	0.00	250.00	0.00	250.00
P-01-13-2204-51-104-55-51- Mass Popularization of Sports	14.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2204-51-104-56-51- Human Resource Development Scheme	4313.46	13527.00	15534.00	0.00	15534.00	13265.74	2831.00	0.00	2831.00
P-01-13-2204-51-104-57-51- Infrastructure Scheme	1745.33	10000.00	8350.00	0.00	8350.00	3695.53	8000.00	0.00	8000.00
P-01-13-2204-51-104-86-51- Sports Equipments	3.95	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2204-51-188-99-51- Sports and Physical Fitness Authority of Haryana	0.00	0.00	0.00	0.00	0.00	0.00	1000.00	0.00	1000.00
P-01-13-2204-51-190-99-51- Sports University of Haryana, Rai Sonipat	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
P-01-13-2204-51-789-99-51- Infrastrurcture Scheme for Scheduled Castes	271.56	1500.00	1000.00	0.00	1000.00	974.94	1000.00	0.00	1000.00
P-01-13-4202-03-101-99-51- Buildings(Youth Hostels)	254.78	1500.00	1500.00	0.00	1500.00	1042.37	1500.00	0.00	1500.00
P-01-13-4202-03-102-99-51- Sports Infrastructure Scheme	7020.77	10000.00	8000.00	0.00	8000.00	9956.17	8000.00	0.00	8000.00
P-01-13-6202-01-203-98-51- Loans to Sports University of Haryana Rai, Haryana Sonipat	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
Total (Sports - (SYW))	26721.42	42947.00	40470.00	0.00	40470.00	34766.44	40793.00	0.00	40793.00
11 - Social Services									
07 - Medical Education									
Medical Education and Research - (MER)									

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-14-2210-05-105-69-99- Establishment of Government Colleges of Physiotherapy in the State -Saket College of Physiotherapy, Panchkula	0.00	0.00	0.00	0.00	0.00	0.00	455.00	0.00	455.00
P-01-14-2210-05-105-70-51- Establishment of Government Medical College, Chhainsa (Faridabad)	2702.14	5000.00	3645.00	0.00	3645.00	3403.55	4500.00	0.00	4500.00
P-01-14-2210-05-105-71-51- Establishment of Nursing School/College/MPHW Male	952.37	2000.00	1368.00	0.00	1368.00	975.18	2000.00	0.00	2000.00
P-01-14-2210-05-105-74-51- University of Health Sciences, Karnal	125.00	1.00	300.00	0.00	300.00	300.00	1.00	0.00	1.00
P-01-14-2210-05-105-76-95- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research - Government Medical College, Chhainsa (Faridabad)	14.72	500.00	100.00	0.00	100.00	0.00	300.00	0.00	300.00
P-01-14-2210-05-105-76-96- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	1338.91	1700.00	1400.00	0.00	1400.00	1393.56	1500.00	0.00	1500.00
P-01-14-2210-05-105-76-97- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Pt. B.D.Sharma University of Health Sciences, Rohtak	3000.00	3800.00	3800.00	0.00	3800.00	3800.00	3420.00	0.00	3420.00
P-01-14-2210-05-105-76-98- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -SHKM Govt. Medical College, Nalhar, Mewat	1024.61	1000.00	600.00	0.00	600.00	524.00	800.00	0.00	800.00
P-01-14-2210-05-105-76-99- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Kalpana Chawla Govt. Medical College, Karnal	1871.66	2000.00	800.00	0.00	800.00	605.24	1000.00	0.00	1000.00
P-01-14-2210-05-105-78-51- Establishment of Kalpana Chawala Medical College, Karnal.	11674.56	15000.00	13000.00	0.00	13000.00	11512.94	15400.00	0.00	15400.00
P-01-14-2210-05-105-81-51- Establishment of Mewat Medical College at Nalhar	17057.58	20000.00	14000.00	0.00	14000.00	13544.94	15400.00	0.00	15400.00
P-01-14-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	12785.38	17000.00	14935.00	0.00	14935.00	13596.22	16400.00	0.00	16400.00
P-01-14-2210-05-105-83-51- Establishment Office of the Director, Research and Medical Education, Haryana.	797.42	1400.00	1000.00	0.00	1000.00	863.21	1500.00	0.00	1500.00
P-01-14-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	10074.71	12500.00	12500.00	0.00	12500.00	12500.00	11500.00	0.00	11500.00
P-01-14-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	600.00	1000.00	800.00	0.00	800.00	700.00	1000.00	0.00	1000.00
P-01-14-4210-03-105-80-99- Construction of Government Colleges of Physiotherapy in the State -Saket College of Physiotherapy, Panchkula	0.00	0.00	0.00	0.00	0.00	0.00	200.00	0.00	200.00
P-01-14-4210-03-105-82-51- Construction of Government Medical College, Yamuna Nagar	0.00	3000.00	0.00	0.00	0.00	0.00	4000.00	0.00	4000.00
P-01-14-4210-03-105-83-51- Construction of Government Medical College, Kaithal	0.00	3000.00	0.00	0.00	0.00	0.00	4000.00	0.00	4000.00
P-01-14-4210-03-105-84-51- Construction of Government Medical College, Sirsa	0.00	3000.00	0.00	0.00	0.00	0.00	500.00	0.00	500.00
P-01-14-4210-03-105-85-51- Establishment of Government Medical College, Chhainsa (Faridabad)	3054.64	1000.00	1800.00	0.00	1800.00	1670.14	1000.00	0.00	1000.00
P-01-14-4210-03-105-87-51- Construction work AIIMS, Manethi (Rewari)	0.00	1.00	8353.00	0.00	8353.00	8352.00	0.00	0.00	0.00
P-01-14-4210-03-105-88-51- Government Medical College and Hospital in Mohindergarh (at Narnaul)	6000.00	10000.00	15000.00	0.00	15000.00	20000.00	15000.00	0.00	15000.00
P-01-14-4210-03-105-89-99- Construction work of Nursing Training Schools/Colleges in the State - Construction of Building	4000.00	5000.00	9607.00	0.00	9607.00	7199.70	4000.00	0.00	4000.00
P-01-14-4210-03-105-90-99- Construction Work of Dental College at Nalhar -Construction of Building	0.00	5000.00	20.00	0.00	20.00	7.04	6000.00	0.00	6000.00
P-01-14-4210-03-105-91-99- Construction work of B.D.Sharma University of Health Science Rohtak. - Construction of Building	1000.00	2000.00	2650.00	0.00	2650.00	2650.00	1800.00	0.00	1800.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-14-4210-03-105-92-99- Construction work of University of Health Sciences, Karnal -Construction of Building	23113.39	1.00	25000.00	0.00	25000.00	23095.65	1.00	0.00	1.00
P-01-14-4210-03-105-94-51- Construction works of New Government Medical College at Jind	2000.00	10000.00	21000.00	0.00	21000.00	23100.00	20000.00	0.00	20000.00
P-01-14-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	500.00	5000.00	100.00	0.00	100.00	6.82	100.00	0.00	100.00
P-01-14-4210-03-105-97-98- Construction of BPS Women Medical College Khanpur Kalan (Sonepat) - Construction of Building (State Contribution)	1665.38	5000.00	100.00	0.00	100.00	45.49	100.00	0.00	100.00
P-01-14-4210-03-105-98-97- Construction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	10033.00	2000.00	1424.00	0.00	1424.00	716.00	2000.00	0.00	2000.00
P-01-14-6210-03-105-97-51- Loans to Health Science University Karnal	0.00	0.00	0.00	0.00	0.00	0.00	10800.00	0.00	10800.00
P-01-14-6210-03-105-98-51- Loans to Pt. B.D. Sharma University of Health Science, Rohtak	0.00	0.00	0.00	0.00	0.00	0.00	74800.00	0.00	74800.00
P-02-14-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	3635.05	15000.00	10000.00	15000.00	25000.00	25000.00	8000.00	12000.00	20000.00
P-03-14-4210-03-105-81-51- Setting up/Strengthening of Medical Infrastructure under Central Finance Commission	0.00	0.00	0.00	7500.00	7500.00	0.00	0.00	7500.00	7500.00
Total (Medical Education and Research - (MER))	119020.52	151903.00	163302.00	22500.00	185802.00	175561.68	227477.00	19500.00	246977.00
11 - Social Services									
08 - Health Services									
Family Welfare - (FAW)									
P-01-14-2211-51-001-98-51- District Family Planning Bureau	50.05	136.00	100.00	0.00	100.00	50.36	100.00	0.00	100.00
P-03-14-2211-51-001-97-51- Child Survival Safe Motherhood	659.39	1300.00	0.00	742.60	742.60	605.80	0.00	870.00	870.00
P-03-14-2211-51-001-98-51- District Family Planning Bureau	1080.78	2100.00	0.00	1446.61	1446.61	1172.82	0.00	1770.00	1770.00
P-03-14-2211-51-001-99-51- State Family Planning Bureau	386.47	630.00	0.00	564.89	564.89	423.56	0.00	645.00	645.00
P-03-14-2211-51-003-95-51- MPW Training School (Male), Rohtak	19.74	85.00	0.00	44.12	44.12	26.69	0.00	59.00	59.00
P-03-14-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani	20.27	70.00	0.00	7.00	7.00	5.27	0.00	56.00	56.00
P-03-14-2211-51-003-98-51- Training of A.N.Ms	103.05	700.00	0.00	65.50	65.50	55.53	0.00	120.00	120.00
P-03-14-2211-51-003-99-51- Regional Family Planning Training Centre Rohtak	90.43	170.00	0.00	106.00	106.00	104.73	0.00	124.00	124.00
P-03-14-2211-51-101-98-51- Sub Centres	15788.86	19000.00	0.00	19000.00	19000.00	17598.85	0.00	21600.00	21600.00
P-03-14-2211-51-102-99-51- Urban Family Welfare Services	397.05	700.00	0.00	470.38	470.38	398.14	0.00	625.00	625.00
P-03-14-2211-51-103-99-51- Immunisation Programme	5206.92	4000.00	0.00	4000.00	4000.00	4921.98	0.00	4000.00	4000.00
P-03-14-2211-51-200-99-51- Conventional Contraceptives	55.57	170.00	0.00	52.00	52.00	26.50	0.00	52.00	52.00
Total (Family Welfare - (FAW))	23858.58	29061.00	100.00	26499.10	26599.10	25390.23	100.00	29921.00	30021.00
Health - (DHS)									
P-01-14-2210-01-110-37-51- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	2886.00	3490.00	3490.00	0.00	3490.00	2443.00	2135.00	0.00	2135.00
P-01-14-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	5000.00	5000.00	5000.00	0.00	5000.00	3500.00	5000.00	0.00	5000.00
P-01-14-2210-01-110-38-99- Mukhyamantri Muft Ilaaj Yojna -Under Public Private Partnership (PPP)	3150.00	5000.00	5000.00	0.00	5000.00	5000.00	5000.00	0.00	5000.00
P-01-14-2210-01-110-46-51- Out Sourcing of Support Services	33974.50	38000.00	38000.00	0.00	38000.00	36135.43	42000.00	0.00	42000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-14-2210-01-110-64-51- Grant-in-aid to Haryana Blood Transfusing Council Renamed as Grant-in-aid to various Health Institutions	508.92	688.00	500.00	0.00	500.00	500.00	477.20	0.00	477.20
P-01-14-2210-01-110-65-51- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	56.79	80.00	80.00	0.00	80.00	54.18	80.00	0.00	80.00
P-01-14-2210-01-110-96-51- Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions	19607.63	20000.00	20000.00	0.00	20000.00	19106.81	20000.00	0.00	20000.00
P-01-14-2210-01-190-98-51- CHIRAYU-Families having income less than or equal to 1.80 Lakh through Ayushman Bharat Haryana Health Protection Authority	0.00	0.00	0.00	0.00	0.00	0.00	61200.00	0.00	61200.00
P-01-14-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	2300.00	2500.00	2500.00	0.00	2500.00	2500.00	2700.00	0.00	2700.00
P-01-14-2210-03-789-99-51- Jananee Suraksha Yojna for Scheduled Castes	362.30	500.00	500.00	0.00	500.00	391.08	500.00	0.00	500.00
P-01-14-2210-80-199-98-99- National Health Mission -Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyaan	675.00	2719.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00
P-01-14-2210-80-800-96-51- Strengthening of Civil Registration System	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-14-4210-01-110-99-51- Buildings Renamed as Infrastructure/Administrative Expenses	34138.31	30000.00	35000.00	0.00	35000.00	26156.49	30000.00	0.00	30000.00
P-02-14-2210-01-110-43-51- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	0.00	1.00	1000.00	0.00	1000.00	1000.00	1500.00	0.00	1500.00
P-02-14-2210-01-200-98-51- National Urban Health Mission	4113.00	4300.00	423.00	664.00	1087.00	1087.00	0.00	0.00	0.00
P-02-14-2210-03-103-84-51- Grant-in-aid under NRHM	111215.89	77000.00	41000.00	36000.00	77000.00	90100.00	40500.00	39000.00	79500.00
P-02-14-2210-06-188-97-51- PM Ayushman Bharat Health Infrastructure Mission	0.00	0.00	0.40	0.60	1.00	0.00	5036.00	7554.00	12590.00
P-02-14-2210-06-188-98-51- Coronavirus disease (COVID-19) Vaccination	0.00	0.02	0.01	0.01	0.02	0.00	0.01	0.01	0.02
P-02-14-2210-06-188-99-51- India Coronavirus disease (COVID-19) Emergency Response and Health Systems Preparedness Package	0.00	0.02	0.01	0.01	0.02	0.00	0.01	0.01	0.02
P-02-14-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	7100.00	17000.00	17000.00	0.00	17000.00	17000.00	9900.00	0.00	9900.00
P-03-14-2210-01-110-70-51- Upgradation of Standards of Administration Central Finance Commission	0.00	52557.00	0.00	45057.00	45057.00	15640.00	0.00	54877.00	54877.00
P-03-14-2210-06-101-77-51- Expansion of State Ophthalmic Cell at Directorate Level	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-14-2210-06-101-86-51- 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-03-14-2210-80-800-97-51- 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))	225388.34	258838.39	169794.42	81723.97	251518.39	220913.99	226329.22	101433.37	327762.59
Medical Education and Research - (MER)									
P-01-14-6210-03-105-99-51- Loan to poor deserving students of medical institutions renamed as Loan to Medical , AYUSH universities	0.00	31497.00	2250.00	0.00	2250.00	2250.00	0.00	0.00	0.00
Total (Medical Education and Research - (MER))	0.00	31497.00	2250.00	0.00	2250.00	2250.00	0.00	0.00	0.00
11 - Social Services									
09 - Ayush									
AYUSH - (AYU)									

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-14-2210-02-101-92-98- Strengthening of District Ayurveda Offices -Establishment Expenses	1395.95	2000.00	1841.00	0.00	1841.00	1614.17	2500.00	0.00	2500.00
P-01-14-2210-02-101-93-51- Strengthening of Directorate of AYUSH at Head Quarter.	467.75	700.00	568.50	0.00	568.50	525.45	750.00	0.00	750.00
P-01-14-2210-02-102-99-51- Opening/Continuation of Homeopathic Dispensaries	47.94	100.00	86.20	0.00	86.20	42.33	100.00	0.00	100.00
P-01-14-2210-04-101-86-51- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	12279.39	16500.00	15060.15	0.00	15060.15	13604.30	18000.00	0.00	18000.00
P-01-14-2210-04-101-90-51- Health Awareness through ISM & H through fairs with Medical Camps	237.51	500.00	420.00	0.00	420.00	385.22	400.00	0.00	400.00
P-01-14-2210-04-101-94-51- Grant-in-aid to various Institutions/ Gram Panchayats	263.14	800.00	400.00	0.00	400.00	386.82	800.00	0.00	800.00
P-01-14-2210-05-101-86-51- Shri Krishna Ayush University Kurukshetra	1645.75	1.00	1250.00	0.00	1250.00	1250.00	1.00	0.00	1.00
P-01-14-2210-05-101-88-51- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula.	925.52	1300.00	700.00	0.00	700.00	587.79	1500.00	0.00	1500.00
P-01-14-4210-03-101-90-51- Construction of Buildings under Swaran Jayanti Yojna	0.00	50.00	0.10	0.00	0.10	0.00	1.00	0.00	1.00
P-01-14-4210-03-101-91-51- Consturction of building of Govt Ayurvedic Colleges/Hospitals	251.91	2500.00	100.00	0.00	100.00	27.24	2500.00	0.00	2500.00
P-01-14-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries	149.65	1000.00	1500.00	0.00	1500.00	157.78	5500.00	0.00	5500.00
P-01-14-4210-03-101-98-51- Construction of Building of Government Institute of ISM&R Panchkula and Directorate of Ayurveda in the Campus of Institute	28.98	80.00	30.00	0.00	30.00	4.99	100.00	0.00	100.00
P-01-14-6210-03-101-99-51- Loan to Shri Krishna Ayush University, Kurukshetra	0.00	0.00	0.00	0.00	0.00	0.00	4999.00	0.00	4999.00
P-02-14-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	1129.50	5000.00	800.00	1200.00	2000.00	1762.09	1600.00	2400.00	4000.00
Total (AYUSH - (AYU))	18822.99	30531.00	22755.95	1200.00	23955.95	20348.18	38751.00	2400.00	41151.00
11 - Social Services									
10 - Employees State Insurance (ESI)									
Employees State Insurance, Health Care - (ESI)									
P-01-14-4210-01-102-98-51- Scheme for creation of Capital assests for ESI Health Care	0.00	0.00	0.00	0.00	0.00	0.00	5058.00	0.00	5058.00
Total (Employees State Insurance, Health Care - (ESI))	0.00	0.00	0.00	0.00	0.00	0.00	5058.00	0.00	5058.00
11 - Social Services									
11 - Public Health Engineering									
Public Health Engineering Department - (PUH)									
P-01-20-2215-01-003-99-51- Information Education Communication Activities	137.45	158.00	158.00	0.00	158.00	72.35	158.00	0.00	158.00
P-01-20-2215-01-789-98-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	409.37	650.00	600.00	0.00	600.00	510.71	625.00	0.00	625.00
P-01-20-2215-01-789-99-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	912.09	1488.00	1147.00	0.00	1147.00	1059.12	1350.00	0.00	1350.00
P-01-20-4215-01-101-94-51- National Capital Region	358.21	1500.00	1450.00	0.00	1450.00	776.87	1500.00	0.00	1500.00
P-01-20-4215-01-101-99-99- Urban Water Supply -Augmentation Water Supply	11676.99	12552.00	11000.00	0.00	11000.00	10064.88	11000.00	0.00	11000.00
P-01-20-4215-01-102-86-51- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	3795.24	4500.00	1000.00	0.00	1000.00	465.93	4500.00	0.00	4500.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
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			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-20-4215-01-102-93-90- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	2154.69	2500.00	1500.00	0.00	1500.00	2013.66	2500.00	0.00	2500.00
P-01-20-4215-01-102-93-93- Rural Water Supply (SP) -NABARD	12194.43	20000.00	20000.00	0.00	20000.00	11944.46	20000.00	0.00	20000.00
P-01-20-4215-01-102-93-94- Rural Water Supply (SP) -Augmentation Water Supply	9620.81	12400.00	10000.00	0.00	10000.00	7944.11	11500.00	0.00	11500.00
P-01-20-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply	3253.37	3600.00	2500.00	0.00	2500.00	2418.30	3600.00	0.00	3600.00
P-01-20-4215-01-789-97-51- Special Component Plan for Scheduled Castes under Nabard	3139.72	5000.00	5000.00	0.00	5000.00	2996.10	5000.00	0.00	5000.00
P-01-20-4215-01-789-98-51- Water supply to Scheduled Caste dominated habitation in Rural Area	169.78	750.00	250.00	0.00	250.00	24.73	500.00	0.00	500.00
P-01-20-4215-01-789-99-51- Water supply to Scheduled Caste dominated habitation in Urban Area	157.00	330.00	200.00	0.00	200.00	251.53	300.00	0.00	300.00
P-01-20-4215-01-800-98-51- Annuity of Land Acquired by PHE Department	347.05	500.00	450.00	0.00	450.00	178.98	500.00	0.00	500.00
P-01-20-4215-01-800-99-51- Institutional Strengthening of Public Health Engineering Department	5097.35	2200.00	1030.00	0.00	1030.00	788.58	1030.00	0.00	1030.00
P-01-20-4215-02-101-94-51- Sewerage and Sanitation	11977.43	17000.00	14000.00	0.00	14000.00	11412.74	15000.00	0.00	15000.00
P-01-20-4215-02-102-98-97- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	4977.62	5000.00	4500.00	0.00	4500.00	3776.83	5000.00	0.00	5000.00
P-01-20-4215-02-789-99-51- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	581.63	1500.00	1500.00	0.00	1500.00	953.54	1500.00	0.00	1500.00
P-01-20-4711-01-201-98-51- Urban Storm Water Drainage Work	3276.72	4000.00	3500.00	0.00	3500.00	3013.41	4000.00	0.00	4000.00
P-02-20-2215-01-102-95-51- Accelerated Rural Water Supply Programme	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.00
P-02-20-4215-01-101-93-51- Implementation of AMRUT-II for Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	20000.00
P-02-20-4215-01-102-98-91- Accelerated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	372.95	100.00	50.00	50.00	100.00	85.60	50.00	50.00	100.00
P-02-20-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS) Renamed Jal Jeevan Mission (J J M) -WQMS	997.26	1500.00	600.00	900.00	1500.00	598.11	600.00	900.00	1500.00
P-02-20-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities) Renamed Jal Jeevan Mission (JJM) -Support Activities	3351.10	4000.00	1600.00	2400.00	4000.00	1577.49	1600.00	2400.00	4000.00
P-02-20-4215-01-102-98-99- Accelerated Rural Water Supply -NRDWP- Coverage Central Renamed Jal Jeevan Mission (JJM) Coverage	95077.31	86000.00	49100.00	49100.00	98200.00	46702.60	43000.00	43000.00	86000.00
P-02-20-4215-02-101-89-51- Implementation of AMRUT-II for Sewerage	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	20000.00
P-03-20-4215-01-102-83-51- Rural Drinking water supply as per recommendations of 15th Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00
Total (Public Health Engineering Department - (PUH))	174035.57	187228.00	131135.00	52450.00	183585.00	109631.23	154813.00	76350.00	231163.00
Rural Development - (RUD)									
P-01-20-2515-51-101-93-52- Matching Grant-in-aid for Development works (Govt Share)	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
Total (Rural Development - (RUD))	0.00	0.00	0.00	0.00	0.00	0.00	300.00	0.00	300.00
11 - Social Services									
12 - Housing									
Housing for All - (HSG)									
P-02-17-2216-02-192-99-51- Pradhan Mantri Awas Yojana (Urban Normal)	9632.33	16000.00	6200.00	9600.00	15800.00	423.03	6000.00	9000.00	15000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-17-2216-02-789-99-51- Pradhan Mantri Awas Yojana (Urban SC)	6056.20	12000.00	4800.00	7200.00	12000.00	0.00	4000.00	6000.00	10000.00
P-02-17-2216-03-196-99-51- Pradhan Mantri Awas Yojana (Rural Normal)	0.00	6000.00	5739.15	260.85	6000.00	6000.00	2904.00	3168.00	6072.00
P-02-17-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	0.00	4000.00	3786.58	213.42	4000.00	4000.00	2376.00	2592.00	4968.00
Total (Housing for All - (HSG))	15688.53	38000.00	20525.73	17274.27	37800.00	10423.03	15280.00	20760.00	36040.00
11 - Social Services									
13 - Police Housing & Modernisation									
Police - (POL)									
P-01-05-2055-51-116-98-51- Regional Forensic Science Laboratory Staff	284.19	600.00	350.00	0.00	350.00	316.29	400.00	0.00	400.00
P-01-05-4055-51-207-97-51- Police Station	10950.54	19000.00	16000.00	0.00	16000.00	12195.93	14600.00	0.00	14600.00
P-01-05-4055-51-207-99-51- Office Buildings	2768.32	6000.00	9000.00	0.00	9000.00	7365.62	5000.00	0.00	5000.00
P-02-05-2055-51-109-96-51- Haryana Cadet Corps	0.00	250.00	0.40	0.60	1.00	0.00	100.00	150.00	250.00
P-02-05-2055-51-109-97-51- Special Mahila Police Volunteers	0.00	200.00	9.30	13.96	23.26	0.00	80.00	120.00	200.00
P-02-05-2055-51-115-99-51- Purchase of Equipment Renamed as CCTNS	0.00	2100.00	2520.00	3780.00	6300.00	4324.77	840.00	1260.00	2100.00
P-03-05-2055-51-109-95-51- Haryana State Emergency Response System	0.00	1000.00	0.00	1.00	1.00	0.00	0.00	1000.00	1000.00
P-03-05-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS) Renamed as Nirbhya/Cyber Crime Prevention against Women and Children (CCPWC). Assistance to State for Narcotics	540.89	1000.00	0.00	250.00	250.00	224.95	0.00	1000.00	1000.00
Total (Police - (POL))	14543.94	30150.00	27879.70	4045.56	31925.26	24427.56	21020.00	3530.00	24550.00
11 - Social Services									
14 - Urban Development									
Director Urban Local Bodies - (DLB)									
P-01-20-2217-03-191-99-51- Mukhyamantri Samagra Shahri Vikas Yojna	108836.95	10000.00	13089.89	0.00	13089.89	13078.56	14000.00	0.00	14000.00
P-01-20-2217-05-191-98-51- Mera Shahar Sarvottam Shahar	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-20-2217-80-003-99-51- Training Plan for Councillor	0.00	10.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00
P-01-20-2217-80-191-92-51- Grant in aid to Municipal Committee on the recommendation of State Finance Commission	86877.32	36000.00	112366.86	0.00	112366.86	112366.85	110200.00	0.00	110200.00
P-01-20-2217-80-191-95-51- Services of Sewage water supply and Drainage in Municipal Corporation	4397.59	10000.00	8000.00	0.00	8000.00	5884.47	10500.00	0.00	10500.00
P-01-20-2217-80-191-96-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	75032.32	95000.00	77581.26	0.00	77581.26	71099.41	9000.00	0.00	9000.00
P-01-20-2217-80-192-83-51- Scheme for Urban Infrastructure Development under State Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	57200.00	0.00	57200.00
P-01-20-2217-80-192-84-51- Divya Nagar Yojna	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
P-01-20-2217-80-192-90-51- Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters	0.00	2000.00	2000.00	0.00	2000.00	1827.99	500.00	0.00	500.00
P-01-20-2217-80-192-92-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	1021.15	5000.00	2925.00	0.00	2925.00	2007.68	1000.00	0.00	1000.00
P-01-20-2217-80-192-97-51- Rajiv Gandhi Shahri Bhagidari Yojna	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2217-80-789-92-51- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	35923.82	14000.00	37833.00	0.00	37833.00	37833.00	40000.00	0.00	40000.00
P-01-20-2217-80-789-94-51- Deen Dayal Upadhyaya Sewa Basti Utthaan	175.83	3000.00	3000.00	0.00	3000.00	1932.44	3000.00	0.00	3000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-20-2217-80-800-76-51- Shifting of Milk Dairies	0.00	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
P-01-20-4217-60-001-98-51- Performance Linked Outlay (PLO) of DLB-Director Urban Local Bodies (CAP)	0.00	150000.00	20000.00	0.00	20000.00	0.00	80000.00	0.00	80000.00
P-01-20-4217-60-001-99-51- Scheme for Creation/Purchase of Capital assets for Urban Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00	2.00	0.00	2.00
Department									
P-01-20-4217-60-051-87-51- Grant in aid to Municipalities on the recommendation of State Finance Commission	0.00	72000.00	40000.00	0.00	40000.00	34100.00	35000.00	0.00	35000.00
P-01-20-4217-60-052-99-51- Scheme for creation/purchase of Capital assets for Urban Local Bodies	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
Department									
P-01-20-4217-60-789-99-51- Grant in aid to Municipalities for SC Component for State Finance Commission Devolution	0.00	28000.00	20000.00	0.00	20000.00	15833.33	15000.00	0.00	15000.00
P-01-20-6217-60-191-97-51- Loans to Municipalities	0.00	1.00	1234.56	0.00	1234.56	189.73	1500.00	0.00	1500.00
P-01-20-6217-60-191-99-51- Loans to urban local bodies for convergence share under AMRUT scheme	0.00	1.00	17063.00	0.00	17063.00	17062.00	1.00	0.00	1.00
P-02-20-2217-80-190-98-51- Karnal Smart City Limited	0.00	0.00	10000.00	10000.00	20000.00	24500.00	10000.00	10000.00	20000.00
P-02-20-2217-80-190-99-51- Faridabad Smart City Limited	0.00	0.00	5000.00	5000.00	10000.00	19600.00	5000.00	5000.00	10000.00
P-02-20-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)	68512.90	20535.00	18739.00	1450.00	20189.00	20187.94	35000.00	948.00	35948.00
P-02-20-2217-80-192-87-51- Smart City	13600.00	40000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-20-2217-80-192-88-51- Swachh Bharat Mission	19950.10	30000.00	18000.00	11670.00	29670.00	3382.00	20000.00	20000.00	40000.00
P-02-20-2217-80-192-89-51- National Urban Livelihood Mission	0.00	3000.00	1200.00	1800.00	3000.00	3492.15	1500.00	2250.00	3750.00
P-02-20-2217-80-789-90-51- National Urban Livelihood Mission for Scheduled Castes	0.00	1000.00	400.00	600.00	1000.00	1015.03	500.00	750.00	1250.00
P-03-20-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	20886.99	28620.00	0.00	28620.00	28620.00	21350.90	0.00	32000.00	32000.00
P-03-20-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	15361.34	19080.00	0.00	19080.00	19080.00	18674.10	0.00	21000.00	21000.00
Total (Director Urban Local Bodies - (DLB))	450576.31	567349.00	408543.57	78220.00	486763.57	425417.58	454015.00	91948.00	545963.00
Fire Office (Fire Services) - (DFS)									
P-01-20-2217-80-192-98-51-	0.00	2500.00	1000.00	0.00	1000.00	0.00	2000.00	0.00	2000.00
Total (Fire Office (Fire Services) - (DFS))	0.00	2500.00	1000.00	0.00	1000.00	0.00	2000.00	0.00	2000.00
11 - Social Services									
16 - Town & Country Planning (NCR)									
Town and Country Planning - (TCP)									
P-01-20-2217-80-191-94-51- Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi.	5111.10	5500.00	4685.02	0.00	4685.02	4685.02	6000.00	0.00	6000.00
P-01-20-4217-60-051-89-51- Mangal Nagar Vikas Yojana	201527.94	100000.00	25000.00	0.00	25000.00	24055.00	1.00	0.00	1.00
Total (Town and Country Planning - (TCP))	206639.04	105500.00	29685.02	0.00	29685.02	28740.02	6001.00	0.00	6001.00
11 - Social Services									
17 - Public Relation									
Cultural Affairs - (CUA)									
P-01-18-2205-51-102-92-51- Setting up of Haryana Saraswati Heritage Development Board	0.00	400.00	317.00	0.00	317.00	180.00	600.00	0.00	600.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-18-2220-60-800-97-51- Promotion of Cultural Activities	983.56	7017.50	5700.00	0.00	5700.00	2464.19	5550.00	0.00	5550.00
Total (Cultural Affairs - (CUA))	983.56	7417.50	6017.00	0.00	6017.00	2644.19	6150.00	0.00	6150.00
Information, Public Relations, Languages and Culture Department (Information,Public Relations and Languages, Art and Culture) - (PUR)									
P-01-18-2220-01-105-99-98- Production of Films -Establishment Expenses	861.32	2225.00	1725.00	0.00	1725.00	622.68	1735.00	0.00	1735.00
P-01-18-2220-60-003-99-51- Research and Reference section.	708.50	967.00	1767.00	0.00	1767.00	1414.27	5000.00	0.00	5000.00
P-01-18-2220-60-101-97-51- Exhibition.	2592.23	1590.00	1500.00	0.00	1500.00	1406.15	2600.00	0.00	2600.00
P-01-18-2220-60-103-98-51- Information Centres	10093.49	18007.00	15000.00	0.00	15000.00	12034.29	19200.00	0.00	19200.00
P-01-18-2220-60-188-99-51- Financial Assistance to Government /Non Government Charitable Trusts/organizations engaged in preserving the rich legacy of important historical personage	0.00	0.00	0.00	0.00	0.00	0.00	800.00	0.00	800.00
P-01-18-2220-60-800-91-95- Promotion of Modern Indian Art and Culture -Setting up of History and Culture Academy	150.00	200.00	200.00	0.00	200.00	140.00	250.00	0.00	250.00
P-01-18-2220-60-800-91-96- Promotion of Modern Indian Art and Culture -Setting up of Haryana Sanskrit Academy	218.00	150.00	150.00	0.00	150.00	67.50	150.00	0.00	150.00
P-01-18-2220-60-800-91-97- Promotion of Modern Indian Art and Culture -Setting up of Punjabi Academy	300.00	300.00	300.00	0.00	300.00	300.00	300.00	0.00	300.00
P-01-18-2220-60-800-91-98- 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	67.50	150.00	0.00	150.00
P-01-18-2220-60-800-91-99- Promotion of Modern Indian Art and Culture -Assistance to Haryana Sahitya Academy	75.00	300.00	1.00	0.00	1.00	0.00	300.00	0.00	300.00
P-01-18-4220-60-101-97-51- 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-01-18-4220-60-101-98-51- Construction of War Memorial at Ambala Cantt Renamed as Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.	7805.00	2500.00	2500.00	0.00	2500.00	2222.00	15000.00	0.00	15000.00
P-01-18-4220-60-101-99-51- Construction of Memorial at Kurukshetra in the memory of Late Sh. Guljari Lal Nanda	0.00	600.00	1.00	0.00	1.00	0.00	600.00	0.00	600.00
Total (Information, Public Relations, Languages and Culture Department (Information,Public Relations and Languages, Art and Culture) - (PUR))	22953.54	27989.00	23295.00	0.00	23295.00	18274.39	47085.00	0.00	47085.00
11 - Social Services									
18 - Welfare of SCs & BCs									
Social Justice, Empowerment, Welfare of Scheduled Castes and Backward Classes and Antyodaya (SEWA) - (WSB)									
P-01-16-2225-01-102-97-51- Tailoring Training to SC/BC Widow/Destitute Women/Girls	0.00	110.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-16-2225-01-190-94-51- Provision of Subsidy under National Safai Karmacharis Finance Development Coroperation (NSKFDC) assisted Scheme	1.00	5.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-16-2225-01-190-95-51- Establishment of Haryana Scheduled Caste Commission	0.00	100.00	1.00	0.00	1.00	0.00	50.00	0.00	50.00
P-01-16-2225-01-190-96-51- Administrative Subsidy to Haryana Scheduled Castes Finance and Development Corporation	1000.00	1000.00	1000.00	0.00	1000.00	1000.00	1000.00	0.00	1000.00
P-01-16-2225-01-190-97-51- Establishment of Haryana State Commission for Safai Karamcharis	50.00	100.00	32.00	0.00	32.00	20.00	100.00	0.00	100.00
P-01-16-2225-01-190-98-51- Establishment of Haryana Kesh Kala and Kaushal Vikas Board	0.00	50.00	35.00	0.00	35.00	32.50	50.00	0.00	50.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-16-2225-01-190-99-51- Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	70.00	70.00	130.00	0.00	130.00	70.00	149.00	0.00	149.00
P-01-16-2225-01-277-72-51- Research and Studies	0.00	30.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-16-2225-01-277-73-51- Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-16-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	2510.44	5000.00	5000.00	0.00	5000.00	5129.91	5000.00	0.00	5000.00
P-01-16-2225-01-277-88-51- Financial Assistance for higher competitive/entrance exam to SC student	0.00	2000.00	1.00	0.00	1.00	0.00	100.00	0.00	100.00
P-01-16-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	4793.70	10000.00	10000.00	0.00	10000.00	9578.90	10000.00	0.00	10000.00
P-01-16-2225-01-789-93-51- Financial Assistance to Institution/Socities belonging to SC and BC	14.00	50.00	15.00	0.00	15.00	2.00	20.00	0.00	20.00
P-01-16-2225-01-800-80-51- Celebration of Birth Anniversary of great saints, Dr.B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme.	35.75	1100.00	25.00	0.00	25.00	15.39	10.00	0.00	10.00
P-01-16-2225-01-800-82-51- Mukhyamantri Vivah Shagun Yojana	10077.41	18000.00	15000.00	0.00	15000.00	12633.08	16000.00	0.00	16000.00
P-01-16-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	577.50	875.00	875.00	0.00	875.00	824.75	957.00	0.00	957.00
P-01-16-2250-51-800-96-51- Sant Mahapursh Vichar Samman Avam Prasat Yojana (SMVSAPY)	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
P-01-16-4225-01-800-99-51- Construction of Kalyan Bhawan	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-16-4225-03-190-99-51- Share Capital to Haryana Backward Classes Kalyan Nigam.	0.00	828.97	828.97	0.00	828.97	45.44	828.97	0.00	828.97
P-02-16-2225-01-102-96-51- Monetary relief to the victims of Atrocities	1705.63	2400.00	1200.00	1200.00	2400.00	2400.00	1400.00	1400.00	2800.00
P-02-16-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme Renamed as and other-Component-I	0.00	0.00	200.00	300.00	500.00	0.00	240.00	360.00	600.00
P-02-16-2225-01-277-83-51- Award of Pre-Matric Scholarships to Children of those whose parents are engaged in unclean occupation Renamed as and other-Component-II	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.12	0.20
P-02-16-2225-01-277-84-51- Girls Boys Hostel	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-16-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	20000.00	9514.00	9000.00	18514.00	0.00	6800.00	10200.00	17000.00
P-02-16-2225-01-800-84-51- Publicity Scheme	26.63	50.00	25.00	25.00	50.00	50.00	25.00	25.00	50.00
P-02-16-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	8.91	20.00	10.00	10.00	20.00	20.00	10.00	10.00	20.00
P-02-16-2225-01-800-88-51- Encouragement awards to Panchayat for their outstanding work	3.00	50.00	25.00	25.00	50.00	50.00	25.00	25.00	50.00
P-02-16-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	2103.25	3600.00	1800.00	1800.00	3600.00	3600.00	2000.00	2000.00	4000.00
P-02-16-2225-01-800-90-51- Legal aid	7.70	22.00	11.00	11.00	22.00	22.00	11.00	11.00	22.00
P-02-16-2225-03-277-91-51- 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-02-16-2225-03-277-92-51- Construction of hostel for OBC Boys & girls	0.00	100.00	40.00	60.00	100.00	0.00	80.00	120.00	200.00
P-02-16-2225-03-277-93-51- Post Matric Scholarship to BC Students Renamed as for OBC, EBC and DNT Students Component -II	0.00	0.00	486.00	4500.00	4986.00	3071.08	2800.00	4200.00	7000.00
P-02-16-2225-03-277-95-51- Pre-matric scholarship to B.C. Students renamed as for OBC, EBC and DNT Students Component -I	0.00	200.00	80.00	120.00	200.00	0.00	80.00	120.00	200.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-16-4225-01-190-99-51- 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-02-16-4225-03-277-99-51- Nanaji Deshmukh scheme for construction of Hostels	0.00	10.00	0.25	0.75	1.00	0.00	0.25	0.75	1.00
P-03-16-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme Renamed as and other-Component-I	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-16-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-16-2225-01-277-80-51- 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-03-16-2225-01-277-83-51- Award of Pre-Matric Scholarships to Children of those whose parents are engaged in unclean occupation Renamed as and other-Component-II	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-16-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	4650.00	0.00	1210.00	1210.00	1207.42	0.00	0.00	0.00
P-03-16-2225-01-793-77-51- Pradhan Mantri Anusucit Jaati Abhyuday Yojna (PM-AJAY)	0.00	1.00	0.00	900.00	900.00	0.00	0.00	3000.00	3000.00
P-03-16-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	302.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-16-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-16-2225-03-277-93-51- Post Matric Scholarship to BC Students Renamed as for OBC, EBC and DNT Students Component -II	1401.50	9400.00	0.00	850.00	850.00	827.75	0.00	0.00	0.00
Total (Social Justice, Empowerment, Welfare of Scheduled Castes and Backward Classes and Antyodaya (SEWA) - (WSB))	24688.42	81449.27	46337.57	20037.60	66375.17	40600.22	47740.65	21497.72	69238.37
11 - Social Services									
19 - Labour									
Labour - (LAB)									
P-01-15-2230-01-102-92-51- Establishing two Industrial Hygiene laboratories (IHL) at Gurugram and Faridabad	5.46	750.00	100.00	0.00	100.00	6.03	750.00	0.00	750.00
P-01-15-2230-01-102-93-51- Providing of mobile vans for facilitating the health care of the workers working in factories	25.80	608.80	200.00	0.00	200.00	29.96	600.00	0.00	600.00
P-01-15-2230-01-102-94-51- Setting up of Major Accident Hazard Control Cell.	0.00	200.00	50.00	0.00	50.00	0.00	150.00	0.00	150.00
P-01-15-2230-01-102-98-51- Strengthening of safety and Health Inspection system in the factories.	0.00	260.00	200.00	0.00	200.00	32.70	1260.00	0.00	1260.00
P-01-15-2230-01-113-97-51- Rehabilitation of Destitute and Migrant Child Labour	60.53	5034.00	234.00	0.00	234.00	143.85	4400.00	0.00	4400.00
P-01-15-2230-01-113-98-98- Setting up Child Labour Cell for implementation of National Programme for Elimination of Child Labour -Establishment Expenses	2.86	6010.00	6010.00	0.00	6010.00	0.60	10.00	0.00	10.00
P-01-15-2230-01-190-99-51- Grant -in-aid for Social Security Board for Unorganized Workers	0.00	0.00	1.00	0.00	1.00	0.00	6001.00	0.00	6001.00
P-01-15-2230-01-800-99-98- Computerization of Labour Department -Estbalishment Expenses	122.81	1100.00	1100.00	0.00	1100.00	193.28	1000.00	0.00	1000.00
P-01-15-4250-51-201-96-51- Construction of Labour Court Complex	115.09	0.10	0.00	0.00	0.00	0.00	0.10	0.00	0.10
P-02-15-2230-01-112-99-51- Rehabilition of Bonded Labour	0.00	1.00	0.50	0.50	1.00	0.00	110.00	110.00	220.00
Total (Labour - (LAB))	332.55	13963.90	7895.50	0.50	7896.00	406.42	14281.10	110.00	14391.10
11 - Social Services									
20 - Employment Exchange									

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
Employment - (EMP)									
P-01-15-2230-02-101-87-51- Private Placement Consultancy and Recruitment Services (PPC&RSCs)	0.00	100.00	30.00	0.00	30.00	3.17	40.00	0.00	40.00
P-01-15-2230-02-101-97-51- Computerisation of Employment Exchange Operations	152.28	250.00	250.00	0.00	250.00	206.47	200.00	0.00	200.00
P-03-15-2230-02-101-85-51- National Career Service Project	48.39	8.36	0.00	92.36	92.36	92.20	0.00	62.51	62.51
Total (Employment - (EMP))	200.67	358.36	280.00	92.36	372.36	301.84	240.00	62.51	302.51
11 - Social Services									
21 - Social Justice and Empowerment									
Social Justice and Empowerment - (SJE)									
P-01-16-2235-02-101-64-51- Control of Drug Trafficking and setting up de-addiction centre in Haryana.	0.00	1000.00	200.00	0.00	200.00	8.64	200.00	0.00	200.00
P-01-16-2235-02-101-71-51- Establishment of research centre/special school and recreation centre for the disabled	0.00	1000.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00
P-01-16-2235-02-101-72-51- Financial assistance to non-school going differently abled children	2167.74	3858.00	2200.00	0.00	2200.00	2111.68	2500.00	0.00	2500.00
P-01-16-2235-02-101-73-51- State Level Project/Home for Mentally Handicapped	315.00	350.00	350.00	0.00	350.00	350.00	500.00	0.00	500.00
P-01-16-2235-02-102-99-51- Financial Assistance to Destitute Children	35726.51	40000.00	40000.00	0.00	40000.00	38038.63	42000.00	0.00	42000.00
P-01-16-2235-02-104-89-51- Social and overall development of Rohnat Village	100.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-16-2235-02-104-90-51- Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009	2.48	20.00	15.00	0.00	15.00	6.44	15.00	0.00	15.00
P-01-16-2235-02-104-94-51- State awards for older persons	0.00	20.00	8.00	0.00	8.00	0.00	20.00	0.00	20.00
P-01-16-2235-02-104-97-51- Establishment of day care centre for senior citizen (Newly Named) Establishment of Senior Citizen clubs in all Districts Urban Estates of Haryana	35.74	70.00	40.00	0.00	40.00	12.00	70.00	0.00	70.00
P-01-16-2235-02-190-97-51- Mukhyamantri Antyodaya Parivar Utthan Mission	0.00	0.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00
P-01-16-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	9108.10	10000.00	10000.00	0.00	10000.00	9628.83	11000.00	0.00	11000.00
P-01-16-2235-02-800-78-51- Financial assistance to Kashmiri Migrants settled in Haryana	0.11	0.12	0.30	0.00	0.30	0.27	0.50	0.00	0.50
P-01-16-2235-60-102-89-51- Financial Assistance to Acid Victims	9.99	15.00	12.00	0.00	12.00	11.40	15.00	0.00	15.00
P-01-16-2235-60-102-92-51- Pension to Eunucns	10.31	16.35	15.00	0.00	15.00	11.15	20.00	0.00	20.00
P-01-16-2235-60-102-93-51- Ladli (Social Security Pension Scheme)	7398.87	10510.00	8100.00	0.00	8100.00	8035.70	9000.00	0.00	9000.00
P-01-16-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	111.03	80.00	80.00	0.00	80.00	34.23	174.00	0.00	174.00
P-01-16-2235-60-102-95-51- Pension to Differently Able Person	0.00	0.00	0.00	0.00	0.00	43391.64	45000.00	0.00	45000.00
P-01-16-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	0.00	0.00	0.00	0.00	0.00	191082.27	210000.00	0.00	210000.00
P-01-16-2235-60-102-98-51- Old Age Samman Allowance Scheme	0.00	0.00	0.00	0.00	0.00	421690.28	430000.00	0.00	430000.00
P-01-16-2235-60-200-75-51- Dr.Shyama Prasad Mukherjee Durghatna Sahayta Yojana	2640.73	1115.00	700.00	0.00	700.00	661.25	800.00	0.00	800.00
P-01-16-2235-60-789-95-51- Ladli (Social Security Pension Scheme) for scheduled castes	1885.55	3000.00	2100.00	0.00	2100.00	2034.10	2300.00	0.00	2300.00
P-01-16-2235-60-789-97-51- Pension to Differently abled Persons for (Scheduled Castes)	10575.64	12500.00	11000.00	0.00	11000.00	10979.99	12000.00	0.00	12000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-16-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	45948.43	50000.00	48500.00	0.00	48500.00	48368.76	50000.00	0.00	50000.00
P-01-16-2235-60-789-99-51- Old age Samman Allowance for Scheduled Caste	104977.86	120000.00	110000.00	0.00	110000.00	106743.18	115000.00	0.00	115000.00
P-01-16-4235-02-101-93-51- Purchase of Institutional plot for construction of building of Directorate (Swaran Jayanti)	0.02	900.00	1500.00	0.00	1500.00	1120.92	2000.00	0.00	2000.00
P-01-16-4235-02-101-98-51- G.I.B Panipat (Boys/Girls)	278.81	100.00	100.00	0.00	100.00	0.00	100.00	0.00	100.00
P-01-16-4235-02-104-99-51- Home for Aged and Infirms Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes	351.70	2500.00	500.00	0.00	500.00	0.00	1000.00	0.00	1000.00
P-02-16-2235-60-102-95-51- Pension to Differently Able Person	41506.20	48000.00	40572.00	428.00	41000.00	0.00	0.00	0.00	0.00
P-02-16-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	180154.78	200000.00	187880.00	2120.00	190000.00	0.00	0.00	0.00	0.00
P-02-16-2235-60-102-98-51- Old Age Samman Allowance Scheme	410967.80	420000.00	426116.00	8884.00	435000.00	0.00	0.00	0.00	0.00
P-03-16-2235-02-105-99-51- National Action Plan for Drug de-addiction and Rehabilitation	0.81	200.00	0.00	200.00	200.00	0.00	0.00	200.00	200.00
P-03-16-2235-02-199-98-51- National Action Plan for Senior Citizens	10.35	100.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00
P-03-16-2235-03-102-99-51- Family benefit scheme	832.00	900.00	0.00	900.00	900.00	341.20	0.00	900.00	900.00
P-03-16-2235-60-102-95-51- Pension to Differently Able Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	428.00	428.00
P-03-16-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2120.00	2120.00
P-03-16-2235-60-102-98-51- Old Age Samman Allowance Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8884.00	8884.00
P-03-16-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	0.00	1800.00	0.00	1800.00	1800.00	0.00	0.00	1800.00	1800.00
Total (Social Justice and Empowerment - (SJE))	855116.56	928055.47	890489.30	14432.00	904921.30	884662.56	933716.50	14432.00	948148.50
11 - Social Services									
22 - Women & Child Development									
Women and Child Development - (WCP)									
P-01-12-2235-02-001-95-51- Communication and Publicity	12.11	35.00	35.00	0.00	35.00	28.52	35.00	0.00	35.00
P-01-12-2235-02-102-68-51- HARIHAR (Financial Assistance to Homeless Abandoned and surrndered Children rehabilitation Initiative Haryana)	0.00	20.00	20.00	0.00	20.00	2.82	20.00	0.00	20.00
P-01-12-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	210.06	500.00	250.00	0.00	250.00	234.15	500.00	0.00	500.00
P-01-12-2235-02-102-77-51- Juvenile Justice Fund	440.00	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
P-01-12-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	11538.92	16000.00	12500.00	0.00	12500.00	8610.14	13000.00	0.00	13000.00
P-01-12-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana	164.79	183.00	180.00	0.00	180.00	175.57	188.00	0.00	188.00
P-01-12-2235-02-102-80-51- Improving Infants and Young Child Feeding	10.19	16.00	16.00	0.00	16.00	12.82	16.00	0.00	16.00
P-01-12-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	41099.57	53000.00	53000.00	0.00	53000.00	51820.69	51500.00	0.00	51500.00
P-01-12-2235-02-103-73-51- Relief & Rehabilitation of Women Acid Victims	0.89	30.00	10.00	0.00	10.00	2.30	30.00	0.00	30.00
P-01-12-2235-02-103-76-51- Protection of Women from Domestic Violence (Setting up of Cells)	134.51	250.00	250.00	0.00	250.00	179.22	250.00	0.00	250.00
P-01-12-2235-02-103-79-51- Gender Sensitization	1820.67	4000.00	1100.00	0.00	1100.00	111.55	3000.00	0.00	3000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
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			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-12-2235-02-103-87-99- 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	1886.46	2500.00	2800.00	0.00	2800.00	2800.00	3000.00	0.00	3000.00
P-01-12-2235-02-190-99-51- Construction of Board of Control under Orphanage Charitable Homes Act 1960	0.00	5.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-12-2235-02-789-92-51- Financial Assistance to Scheduled Castes families under Infant & Young Child	2.01	4.00	4.00	0.00	4.00	3.11	4.00	0.00	4.00
P-01-12-2235-02-789-94-51- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	125.00	125.00	125.00	0.00	125.00	125.00	250.00	0.00	250.00
P-01-12-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	1.93	3.50	1.50	0.00	1.50	2.42	3.50	0.00	3.50
P-01-12-2235-02-789-98-51- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	80.51	250.00	150.00	0.00	150.00	96.13	250.00	0.00	250.00
P-01-12-2235-02-789-99-51- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	10726.64	16000.00	13500.00	0.00	13500.00	8341.35	14000.00	0.00	14000.00
P-01-12-2235-02-800-82-98- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	32.00	40.00	40.00	0.00	40.00	40.00	40.00	0.00	40.00
P-01-12-4235-02-102-97-99- Implementation of J.J. Act -Remand/Observation Home	3583.06	5000.00	4000.00	0.00	4000.00	1976.18	5000.00	0.00	5000.00
P-01-12-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	1319.47	5000.00	1605.00	0.00	1605.00	39.13	5000.00	0.00	5000.00
P-01-12-4235-02-102-99-99- Construction of Anganwadi Centres -NABARD Contribution	639.28	2000.00	100.00	0.00	100.00	139.60	100.00	0.00	100.00
P-01-12-4235-02-103-99-51- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	30.16	686.00	5081.00	0.00	5081.00	4857.17	600.00	0.00	600.00
P-01-12-4235-02-789-99-51- Construction of Anganwari Centre	0.00	1000.00	500.00	0.00	500.00	0.00	1000.00	0.00	1000.00
P-02-12-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme Renamed as National Creche Scheme	146.52	3000.00	640.00	960.00	1600.00	747.99	800.00	1200.00	2000.00
P-02-12-2235-02-102-70-51- Scheme for Beti Bachao Beti Padhao	0.00	1.00	0.50	5.50	6.00	0.00	275.00	275.00	550.00
P-02-12-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS) Renamed as Mission Vatsalya	2013.21	6160.00	2464.00	3696.00	6160.00	4419.22	2464.00	3696.00	6160.00
P-02-12-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	0.00	1.00	0.40	0.60	1.00	129.11	0.40	0.60	1.00
P-02-12-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	0.00	50.00	20.00	30.00	50.00	0.00	20.00	30.00	50.00
P-02-12-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	18603.48	23520.00	9400.00	14100.00	23500.00	20329.43	10000.00	15000.00	25000.00
P-02-12-2235-02-103-65-51- Protection Houses (Suraksha Greh) for combating Honour Killing	0.00	3.00	1.20	1.80	3.00	0.00	1.20	1.80	3.00
P-02-12-2235-02-103-67-51- Swadhar Grah Scheme	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-12-2235-02-103-74-51- Mahila Shakti Kendra.	25.39	500.00	200.00	300.00	500.00	819.07	200.00	300.00	500.00
P-02-12-2235-02-199-99-51- Ujjawla Scheme	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-12-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	3043.73	6000.00	2000.00	3000.00	5000.00	2567.56	2400.00	3600.00	6000.00
P-02-12-4235-02-102-99-51- Construction of Anganwadi Centres	0.00	1000.00	40.00	60.00	100.00	0.00	40.00	60.00	100.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-12-4235-02-103-95-51- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing	0.00	500.00	40.00	60.00	100.00	0.00	200.00	300.00	500.00
P-03-12-2235-02-103-66-51- Universalization of Women Helpline	0.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00	5.00
P-03-12-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	0.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00	5.00
Total (Women and Child Development - (WCP))	97690.56	147884.50	110575.40	22225.10	132800.50	108610.25	114688.90	24474.60	139163.50
11 - Social Services 23 - Nutrition									
P-01-12-2236-02-101-87-51- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	16304.63	20000.00	15000.00	0.00	15000.00	9653.59	15000.00	0.00	15000.00
P-02-12-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	1943.77	5000.00	2000.00	3000.00	5000.00	3472.29	4270.00	6406.00	10676.00
P-02-12-2236-02-101-89-51- Scheme for Adolescent Girls	18.18	50.00	25.00	25.00	50.00	0.00	25.00	25.00	50.00
P-02-12-2236-02-101-95-51- Supplementary Nutrition Programme	6726.56	12000.00	4824.00	4824.00	9648.00	8900.61	5500.00	5500.00	11000.00
P-02-12-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	429.07	1500.00	400.00	600.00	1000.00	321.58	600.00	900.00	1500.00
P-02-12-2236-02-789-97-51- 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-02-12-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	1563.05	6000.00	3000.00	3000.00	6000.00	2904.38	3000.00	3000.00	6000.00
P-02-12-2236-80-102-99-51- Scheme for Poshan Abhiyan	836.75	6540.00	1760.00	2640.00	4400.00	1751.52	3000.00	4500.00	7500.00
Total (Women and Child Development - (WCP))	27822.01	51091.00	27009.50	14089.50	41099.00	27003.97	31395.50	20331.50	51727.00
11 - Social Services 24 - Industrial Training									
Public Works (Buildings and Roads) - (BAR)									
P-01-17-4250-51-800-90-51-	73.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Public Works (Buildings and Roads) - (BAR))	73.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Youth Empowerment and Entrepreneurship Department (Skill Development and Industrial Training, Employment, Youth Affair) - (ITV)									
P-01-15-2230-03-001-91-51- Vishwakarma Skill University at village Dudhola District Palwal	16500.00	0.01	5658.01	0.00	5658.01	2546.10	0.00	0.00	0.00
P-01-15-2230-03-001-92-51- Establishment of Haryana Skill Development Mission	450.00	5000.00	3000.00	0.00	3000.00	1245.00	5000.00	0.00	5000.00
P-01-15-2230-03-003-64-51- Development of ITIs	8.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2230-03-789-99-51- Skill Training for Sheduled Castes students	1752.24	2300.00	1985.00	0.00	1985.00	1807.22	2843.00	0.00	2843.00
P-01-15-4250-51-201-94-51- Creation of Infrastructure for Development of Industrial Training	3710.15	4500.00	4500.00	0.00	4500.00	2876.83	4500.00	0.00	4500.00
P-01-15-4250-51-789-98-51- Training Building for Scheduled Castes Wings	250.67	500.00	500.00	0.00	500.00	121.02	500.00	0.00	500.00
P-01-15-4250-51-789-99-51- Skill Training for Scheduled Castes students	84.21	300.00	300.00	0.00	300.00	10.44	1600.00	0.00	1600.00
P-01-15-4250-51-800-97-51- Modernisation of Machinery & Equipment	189.32	1500.00	1500.00	0.00	1500.00	211.31	5000.00	0.00	5000.00
P-02-15-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	0.00	100.00	0.00	0.01	0.01	0.00	30.00	70.00	100.00
P-02-15-2230-03-199-99-51- Skill Acquisitionand Knowledge Awareness for Livelihood project (SANKALP).	300.00	550.00	220.00	330.00	550.00	550.00	640.00	960.00	1600.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-03-15-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	316.00	2000.00	0.00	1000.00	1000.00	0.00	0.00	3000.00	3000.00
P-03-15-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	0.60	111.00	0.00	75.00	75.00	0.00	0.00	84.00	84.00
P-03-15-2230-03-190-98-51- National Apprenticeship Promotion Scheme	0.00	900.00	0.00	900.00	900.00	300.00	0.00	900.00	900.00
P-03-15-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojna	600.00	3237.59	0.00	1225.00	1225.00	1097.01	0.00	1310.00	1310.00
P-03-15-4250-51-800-92-51- Hospitality Education in ITIs	63.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Youth Empowerment and Entrepreneurship Department (Skill Development and Industrial Training, Employment, Youth Affair) - (ITV))	24224.53	20998.60	17663.01	3530.01	21193.02	10764.93	20113.00	6324.00	26437.00
11 - Social Services 25 - Haryana Institute of Public Administration									
Chief Secretariat Establishment. - (CSE)									
P-01-03-2070-51-003-96-51- Training for Senior Officer in Haryana State	13.10	50.00	50.00	0.00	50.00	14.26	95.00	0.00	95.00
Total (Chief Secretariat Establishment. - (CSE))	13.10	50.00	50.00	0.00	50.00	14.26	95.00	0.00	95.00
11 - Social Services 28 - Food and Drug Administration									
Food and Drugs Administration Haryana - (FDA)									
P-02-14-4210-04-107-99-51- Strengthening of State Drug Regulatory System	0.00	200.00	20.00	30.00	50.00	0.00	40.00	60.00	100.00
Total (Food and Drugs Administration Haryana - (FDA))	0.00	200.00	20.00	30.00	50.00	0.00	40.00	60.00	100.00
11 - Social Services 29 - Food and Supplies									
Food, Civil Supplies and Consumer Affairs Department - (FAS)									
P-01-11-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	12.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-11-2408-01-001-93-51- Antyodaya Aahar Yojana	34257.39	34230.00	61587.00	0.00	61587.00	30860.14	66300.00	0.00	66300.00
P-01-11-4408-02-101-99-98- Construction of Godowns -State Contribution	0.00	100.00	0.00	0.00	0.00	0.00	100.00	0.00	100.00
P-01-11-4408-02-101-99-99- Construction of Godowns -NABARD Contribution	1133.23	1900.00	1900.00	0.00	1900.00	0.00	1900.00	0.00	1900.00
P-02-11-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	1339.11	1500.00	1050.00	1050.00	2100.00	400.45	1250.00	1250.00	2500.00
Total (Food, Civil Supplies and Consumer Affairs Department - (FAS))	36742.31	37730.00	64537.00	1050.00	65587.00	31260.59	69550.00	1250.00	70800.00
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)	1010.00	10.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00
Total (Citizen Resource Information - (CIT))	1010.00	10.00	10.00	0.00	10.00	0.00	10.00	0.00	10.00
SOCIAL SERVICES	2734913.43	3319503.91	2681860.54	453511.02	3135371.56	2719852.99	2891541.81	564392.86	3455934.67
12 - General Services 01 - Printing & Stationery									
Printing and Stationery - (PAS)									
P-01-18-2202-01-108-97-98- Establishment of Panchkula Press -Establishment Expenses	21.47	28.00	28.00	0.00	28.00	25.61	33.00	0.00	33.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
P-01-18-4058-51-103-98-51- Printing and Stationery	25.75	150.00	0.00	0.00	0.00	0.00	600.00	0.00	600.00
Total (Printing and Stationery - (PAS))	47.22	178.00	28.00	0.00	28.00	25.61	633.00	0.00	633.00
12 - General Services 02 - Public Works (General Administration)									
Anti Corruption Bureau - (VIB)									
P-01-03-4059-01-051-69-51- Construction of office building for State Vigilance Bureau.	0.00	50.00	50.00	0.00	50.00	7.88	850.00	0.00	850.00
Total (Anti Corruption Bureau - (VIB))	0.00	50.00	50.00	0.00	50.00	7.88	850.00	0.00	850.00
Architecture - (ARC)									
P-01-17-4059-80-800-99-51- Scheme for Creation/Purchase of Capital assests for Archiecture Department	0.00	0.00	8.00	0.00	8.00	0.00	10.00	0.00	10.00
Total (Architecture - (ARC))	0.00	0.00	8.00	0.00	8.00	0.00	10.00	0.00	10.00
Elections - (ELE)									
P-01-03-4059-01-051-61-51- Construction of Building for Election Department Haryana	0.00	500.00	200.00	0.00	200.00	500.00	1100.00	0.00	1100.00
P-01-03-4059-01-201-95-51- Purchase of Land for Election Department	611.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Elections - (ELE))	611.23	500.00	200.00	0.00	200.00	500.00	1100.00	0.00	1100.00
Employment - (EMP)									
P-01-15-4059-01-051-68-51- Construction of Rozgar Bhawan	135.26	20.00	1.00	0.00	1.00	0.00	150.00	0.00	150.00
Total (Employment - (EMP))	135.26	20.00	1.00	0.00	1.00	0.00	150.00	0.00	150.00
Excise And Taxation - (PET)									
P-01-04-4059-60-051-97-51- Excise & Taxation	2309.97	2500.00	2500.00	0.00	2500.00	1984.10	11400.00	0.00	11400.00
Total (Excise And Taxation - (PET))	2309.97	2500.00	2500.00	0.00	2500.00	1984.10	11400.00	0.00	11400.00
Fire Office (Fire Services) - (DFS)									
P-01-20-4059-01-051-64-51-	0.00	1500.00	1500.00	0.00	1500.00	0.00	3000.00	0.00	3000.00
Total (Fire Office (Fire Services) - (DFS))	0.00	1500.00	1500.00	0.00	1500.00	0.00	3000.00	0.00	3000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
Food and Drugs Administration Haryana - (FDA)									
P-02-14-4059-01-051-63-51- Construction of Food and Drug Administration Building	0.00	1000.00	400.00	600.00	1000.00	1000.00	360.00	540.00	900.00
Total (Food and Drugs Administration Haryana - (FDA))	0.00	1000.00	400.00	600.00	1000.00	1000.00	360.00	540.00	900.00
Home (Home Guard and Civil Defence) - (HGC)									
P-01-05-4059-01-201-99-51- Purchase of Land for construction of Office-Building (Home Guard & Civil Defence)	0.00	3500.00	3500.00	0.00	3500.00	0.00	3500.00	0.00	3500.00
Total (Home (Home Guard and Civil Defence) - (HGC))	0.00	3500.00	3500.00	0.00	3500.00	0.00	3500.00	0.00	3500.00
Jails (Prisons) - (PRI)									
P-01-05-4059-60-051-96-51- Jails	6760.40	12000.00	9000.00	0.00	9000.00	7820.29	11000.00	0.00	11000.00
Total (Jails (Prisons) - (PRI))	6760.40	12000.00	9000.00	0.00	9000.00	7820.29	11000.00	0.00	11000.00
Labour - (LAB)									
P-01-15-4059-01-051-66-51- Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula	0.00	500.00	500.00	0.00	500.00	500.00	1100.00	0.00	1100.00
Total (Labour - (LAB))	0.00	500.00	500.00	0.00	500.00	500.00	1100.00	0.00	1100.00
Local Audit Department - (LAD)									
P-01-06-4059-01-051-60-51- Construction of Vitt Bhawan	0.00	13000.00	10.00	0.00	10.00	5.82	10700.00	0.00	10700.00
Total (Local Audit Department - (LAD))	0.00	13000.00	10.00	0.00	10.00	5.82	10700.00	0.00	10700.00
Lokayukt Haryana - (LOK)									
P-01-03-4059-01-051-62-51- Purchase of land and construction of Building for Lokayukt	1250.00	500.00	1.00	0.00	1.00	0.00	500.00	0.00	500.00
Total (Lokayukt Haryana - (LOK))	1250.00	500.00	1.00	0.00	1.00	0.00	500.00	0.00	500.00
Medical Education and Research - (MER)									
P-01-14-4059-01-051-65-51- Construction work of Directorate of Medical Education & Research Haryana (Panchkula)/Renamed as Infrastructure/Administrative Expenses	0.00	1000.00	1.00	0.00	1.00	1000.00	1500.00	0.00	1500.00
Total (Medical Education and Research - (MER))	0.00	1000.00	1.00	0.00	1.00	1000.00	1500.00	0.00	1500.00
Mines and Geology - (MAG)									
P-01-10-4059-01-051-58-51- Purchase of land and construction of Building for Mines and Geology Directorate	0.00	0.00	809.60	0.00	809.60	809.60	1000.00	0.00	1000.00
Total (Mines and Geology - (MAG))	0.00	0.00	809.60	0.00	809.60	809.60	1000.00	0.00	1000.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
Public Works (Buildings and Roads) - (BAR)									
P-01-17-4059-60-051-60-51- Construction of Judicial Complex at Bawal at Rewari	0.00	500.00	1.00	0.00	1.00	0.00	500.00	0.00	500.00
P-01-17-4059-60-051-61-51- Construction of Administrative Complex and Judicial Complex Kalka in Sector 27 Pinjore Kalka	0.00	1.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-17-4059-60-051-62-51- 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-01-17-4059-60-051-63-51- 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-01-17-4059-60-051-64-51- Construction of MLA Flats	111.90	100.00	1.00	0.00	1.00	0.00	1.00	0.00	1.00
P-01-17-4059-60-051-98-51- Administration of Justice	5785.99	3000.00	2500.00	0.00	2500.00	1682.20	3000.00	0.00	3000.00
P-01-17-4059-60-051-99-51- Public Works	7627.69	5000.00	5000.00	0.00	5000.00	4849.58	6000.00	0.00	6000.00
P-02-17-4059-60-051-98-51- Administration of Justice	3160.13	5000.00	600.00	900.00	1500.00	641.14	2000.00	3000.00	5000.00
Total (Public Works (Buildings and Roads) - (BAR))	16685.71	13603.00	8105.00	900.00	9005.00	7172.92	11504.00	3000.00	14504.00
Revenue and Disaster Management/ Fire Office (Fire Services) - (FCR)									
P-01-04-4059-01-051-99-51- District Administration	11696.69	16000.00	16000.00	0.00	16000.00	14277.92	14000.00	0.00	14000.00
Total (Revenue and Disaster Management/ Fire Office (Fire Services) - (FCR))	11696.69	16000.00	16000.00	0.00	16000.00	14277.92	14000.00	0.00	14000.00
Right to Service Commission Haryana - (RTS)									
P-01-03-4059-01-051-59-51- Purchase of Land for Right to Service Commission	0.00	1.00	701.00	0.00	701.00	626.68	200.00	0.00	200.00
Total (Right to Service Commission Haryana - (RTS))	0.00	1.00	701.00	0.00	701.00	626.68	200.00	0.00	200.00
State Election Commission Haryana - (SEC)									
P-01-03-4059-01-051-72-98- Scheme for Construction of Office Building of State Election Commission Haryana. -Construction of Office Building	3.26	15.00	172.88	0.00	172.88	13.68	20.00	0.00	20.00
Total (State Election Commission Haryana - (SEC))	3.26	15.00	172.88	0.00	172.88	13.68	20.00	0.00	20.00
State Information Commission, Haryana - (SIC)									
P-01-03-4059-01-051-70-51- Construction of Office Building Haryana State Information Commission.	2000.00	100.00	100.00	0.00	100.00	0.00	639.00	0.00	639.00
Total (State Information Commission, Haryana - (SIC))	2000.00	100.00	100.00	0.00	100.00	0.00	639.00	0.00	639.00
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-02-05-2014-51-105-95-51- District & Session Courts - Fast Track Courts	589.39	1400.00	560.00	840.00	1400.00	1400.00	560.00	840.00	1400.00
P-03-05-2014-51-105-92-51- 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))	589.39	7400.00	560.00	6840.00	7400.00	1400.00	560.00	6840.00	7400.00

Scheme-Wise Annual Budget 2022-23 (BE & RE) and Budget Estimate 2023-24									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total Budget (2023-24)
1	2	3	4	5	6	7	8	9	10
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	964.99	500.00	295.00	0.00	295.00	235.56	320.00	0.00	320.00
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	52.56	100.00	50.00	0.00	50.00	37.39	50.00	0.00	50.00
P-01-06-4885-01-190-79-51- Share Capital to Haryana State Financial Services Limited	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Treasury and Accounts - (TAA))	1817.55	600.00	345.00	0.00	345.00	272.95	370.00	0.00	370.00
12 - General Services 05 - Jail Administration									
Jails (Prisons) - (PRI)									
P-01-05-2056-51-800-99-51- Modernisation of Prisons	777.74	2500.00	2500.00	0.00	2500.00	2493.78	3000.00	0.00	3000.00
P-03-05-2056-51-800-99-51- Modernisation of Prisons	0.00	6.00	0.00	5.10	5.10	0.00	0.00	0.00	0.00
Total (Jails (Prisons) - (PRI))	777.74	2506.00	2500.00	5.10	2505.10	2493.78	3000.00	0.00	3000.00
12 - General Services 09 - Relief on Account of Natural Calamities									
Revenue and Disaster Management/ Fire Office (Fire Services) - (FCR)									
P-02-04-2245-05-101-99-51- State and Centre Contribution	52373.34	68800.00	17200.00	51600.00	68800.00	55040.00	18000.00	54200.00	72200.00
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	8.40	8.40	0.00	0.00	8.40	8.40
P-03-04-2245-80-102-95-51- Implementation of the Sandai Framework for Disaster risk Reduction (DRR)	0.00	19.64	0.00	39.28	39.28	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	7.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-04-2245-80-102-97-51- Mock Exercise	0.00	0.00	0.00	13.30	13.30	12.94	0.00	13.50	13.50
Total (Revenue and Disaster Management/ Fire Office (Fire Services) - (FCR))	52380.71	68823.84	17200.00	51660.98	68860.98	55052.94	18000.00	54241.54	72241.54
12 - General Services 10 - Haryana Vidhan Sabha									
Haryana Vidhan Sabha - (HVS)									
P-01-01-4059-01-051-57-51- Purchase of Land/Construction of Building for Haryana Vidhan Sabha	0.00	0.00	0.00	0.00	0.00	0.00	5000.00	0.00	5000.00
P-02-01-2011-02-101-98-51- National e-Vidhan Application (NeVA)	170.71	853.53	136.56	204.85	341.41	344.04	136.56	204.85	341.41
Total (Haryana Vidhan Sabha - (HVS))	170.71	853.53	136.56	204.85	341.41	344.04	5136.56	204.85	5341.41
GENERAL SERVICES	97235.84	146182.37	64361.04	60210.93	124571.97	95308.21	100264.56	64826.39	165090.95
Grand Total- (I to XII)	4006935.40	5613783.08	4435092.56	779549.53	5214642.09	4327927.17	5134718.95	999047.70	6133766.65

CENTRALLY SPONSORED SCHEMES

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
01 - Agricultural And Allied Activities 01 - Crop Husbandry									
Agriculture and Farmer Welfare Department/ Horticulture - (AGR)									
P-02-10-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	0.00	500.00	200.00	300.00	500.00	211.63	200.00	300.00	500.00
P-02-10-2401-51-109-77-51- National Food Security Mission	400.32	4217.00	1686.80	2530.20	4217.00	1842.01	1440.00	2160.00	3600.00
P-02-10-2401-51-109-77-98- National Food Security Mission -Oilseeds and Oil Palm	0.00	0.50	0.20	0.30	0.50	0.00	0.20	0.30	0.50
P-02-10-2401-51-109-77-99- National Food Security Mission -Wheat, Pulses and other nutri cereals etc.,	0.00	0.50	0.20	0.30	0.50	0.00	0.20	0.30	0.50
P-02-10-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	6078.58	20000.00	4400.00	6600.00	11000.00	10285.30	8000.00	12000.00	20000.00
P-02-10-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	13212.82	20000.00	6000.00	9000.00	15000.00	5345.49	8000.00	12000.00	20000.00
P-02-10-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	1922.48	2400.00	916.88	1375.33	2292.21	2124.54	1600.00	2400.00	4000.00
P-02-10-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana	49279.22	60000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-10-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	720.00	1300.00	520.00	780.00	1300.00	1046.16	560.00	840.00	1400.00
P-02-10-2401-51-789-85-98- National Food Security Mission for Scheduled Castes -Oilseeds and Oil Palm	0.00	0.50	0.20	0.30	0.50	0.00	0.20	0.30	0.50
P-02-10-2401-51-789-85-99- National Food Security Mission for Scheduled Castes -Wheat, Pulses and other nutri cereals etc.,	0.00	0.50	0.20	0.30	0.50	0.00	0.20	0.30	0.50
P-02-10-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	279.32	600.00	283.12	424.67	707.79	705.36	400.00	600.00	1000.00
P-02-10-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	2582.44	3000.00	1200.00	1800.00	3000.00	1543.33	1200.00	1800.00	3000.00
P-03-10-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	68.42	95.00	0.00	95.00	95.00	63.38	0.00	95.00	95.00
P-03-10-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana	53.70	80.00	0.00	80.00	80.00	54.77	0.00	80.00	80.00
P-03-10-2401-51-190-98-51- 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-03-10-4401-51-113-95-51- Infrastructural and activities related to Agricultural development on the Recommendations of the Central Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	42400.00	42400.00
Total (Agriculture and Farmer Welfare Department/ Horticulture - (AGR))	74597.30	112195.00	15207.60	22987.40	38195.00	23221.97	21400.80	74677.20	96078.00
01 - Agricultural And Allied Activities 03 - Soil and Water Conservation(Agriculture)									
P-02-10-2402-51-101-95-51- Soil Health Cards Scheme	60.02	1000.00	200.00	300.00	500.00	499.88	400.00	600.00	1000.00
P-02-10-2402-51-102-77-51- National Mission on Sustainable Agriculture	832.79	1500.00	284.40	426.60	711.00	710.90	200.00	300.00	500.00
P-02-10-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	10.11	330.00	37.40	56.10	93.50	93.39	132.00	198.00	330.00
P-02-10-2402-51-789-99-51- 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/ Horticulture - (AGR))	902.92	2831.00	522.20	783.30	1305.50	1304.17	732.40	1098.60	1831.00
01 - Agricultural And Allied Activities 04 - Horticulture									
Horticulture - (HOR)									
P-02-10-2401-51-119-50-51- Scheme for "Silk Samagra" integrated scheme for Development of Silk Industry (ISDSI)	19.74	50.00	47.20	0.00	47.20	47.19	50.00	0.00	50.00
P-02-10-2401-51-119-69-51- Scheme for National Horticulture Mission	6809.26	12000.00	3520.00	6480.00	10000.00	6615.00	4400.00	6600.00	11000.00

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-10-2401-51-789-84-51- Scheme for "Silk Samagra" integrated scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers.	32.81	35.00	71.39	0.00	71.39	42.12	60.00	0.00	60.00
P-02-10-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	1115.26	3000.00	680.00	1020.00	1700.00	728.33	1200.00	1800.00	3000.00
Total (Horticulture - (HOR))	7977.07	15085.00	4318.59	7500.00	11818.59	7432.64	5710.00	8400.00	14110.00
01 - Agricultural And Allied Activities									
06 - Animal Husbandry & Dairying									
Animal Husbandry - (ANH)									
P-02-10-2403-51-101-59-51- Scheme for the Mobile Veterinary Units under Livestock Health and Diseases Control (60:40)	0.00	0.00	0.00	0.00	0.00	0.00	360.00	540.00	900.00
P-02-10-2403-51-101-60-51- Scheme for Compensation against culling in notifiable diseases of animals under Livestock Health and Diseases Control (50:50)	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00	200.00
P-02-10-2403-51-101-63-51- Livestock health and disease control Renamed as Grant for vaccination livestock under Livestock health and disease control	423.01	500.00	200.00	300.00	500.00	0.00	240.00	360.00	600.00
P-02-10-2403-51-102-65-51- National Plan for Dairy Development	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-10-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	0.00	400.00	160.00	240.00	400.00	0.00	640.00	960.00	1600.00
P-02-10-2403-51-113-96-51- Scheme for Sample Survey Estimation of Prod.of Milk,Eggs,Wool&Meat /Fodder&Grasses/Assesment Dev.Project	97.14	180.00	90.00	90.00	180.00	84.25	76.00	76.00	152.00
P-02-10-2403-51-789-88-51- National Plan for Dairy Development	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-10-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	0.00	100.00	40.00	60.00	100.00	0.00	160.00	240.00	400.00
P-02-10-2403-51-789-92-51- Livestock Health and Disease Control	65.97	200.00	80.00	120.00	200.00	0.00	80.00	120.00	200.00
P-03-10-2403-51-101-58-51- Scheme for training, awareness programmes etc., under Livestock Health and Diseases Control (100%)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
P-03-10-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	0.00	19.00	0.00	19.00	19.00	90.25	0.00	120.00	120.00
P-03-10-2403-51-113-94-51- Scheme for sample survey estimation of production of milk, wool, eggs and meat, fodder and grasses/assessment of development project (100%CSS)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28.00	28.00
P-03-10-2403-51-789-87-99- White Revolution -Scheme for Assistance to State for Census of Livestock (100% CSS)	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
Total (Animal Husbandry - (ANH))	586.12	1402.00	570.80	831.20	1402.00	174.50	1656.80	2646.20	4303.00
01 - Agricultural And Allied Activities									
08 - Fisheries									
Fisheries - (FIS)									
P-02-10-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	2236.44	12300.00	3200.00	4800.00	8000.00	5249.19	6642.00	9964.00	16606.00
P-02-10-2415-05-004-98-51- Productive utilization of Saline/Alkaline Water for Aquaculture	665.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-10-2405-51-101-81-98- Strengthening of Databases and Information Networking for Fisheries Sector - Establishment Expenses	0.00	40.00	0.00	40.00	40.00	0.00	0.00	40.00	40.00
P-03-10-2405-51-109-98-51- Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries	0.00	5.00	0.00	5.00	5.00	0.00	0.00	5.00	5.00
Total (Fisheries - (FIS))	2902.04	12345.00	3200.00	4845.00	8045.00	5249.19	6642.00	10009.00	16651.00
01 - Agricultural And Allied Activities									
09 - Forests									

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
Environment, Forests and Wildlife Department (Forest and Wildlife, Environment and Climate Change) - (FRT)									
P-02-10-2406-01-101-96-51- Agro- Forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	0.00	20.00	8.00	12.00	20.00	0.00	40.00	60.00	100.00
P-02-10-2406-01-102-64-51- National Afforestation Progamme (National Mission for a green India)	0.00	1.00	1791.70	2687.55	4479.25	1592.10	2400.00	3600.00	6000.00
P-02-10-2406-01-102-74-51- Integrated Forest Protection	0.00	170.00	68.00	102.00	170.00	0.00	68.00	102.00	170.00
Total (Environment, Forests and Wildlife Department (Forest and Wildlife, Environment and Climate Change) - (FRT))	0.00	191.00	1867.70	2801.55	4669.25	1592.10	2508.00	3762.00	6270.00
01 - Agricultural And Allied Activities 11 - Wild Life Preservation									
P-02-10-2406-02-110-87-51- Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatice Eco-systems	0.00	300.00	40.00	60.00	100.00	0.00	200.00	300.00	500.00
P-02-10-2406-02-110-88-51- Integrated Development of Wild Life Habitats	120.85	400.00	160.00	240.00	400.00	250.00	240.00	360.00	600.00
P-02-10-2406-02-110-91-51- Strengthening, Expansion and Improvement of Sanctuaries	7.06	50.00	20.00	30.00	50.00	29.00	24.00	36.00	60.00
Total (Environment, Forests and Wildlife Department (Forest and Wildlife, Environment and Climate Change) - (FRT))	127.91	750.00	220.00	330.00	550.00	279.00	464.00	696.00	1160.00
01 - Agricultural And Allied Activities 12 - Cooperation									
Registrar, Co-operative Societies, Haryana - (COS)									
P-02-11-2425-51-107-97-51- Integrated Co-operative Development Project	246.00	500.00	241.93	241.93	483.86	483.85	178.00	178.00	356.00
P-03-07-6425-51-108-82-51- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	0.00	30.00	0.00	0.00	0.00	0.00	0.00	10.00	10.00
P-03-07-6425-51-108-99-51- Integrated Co-Operative Development Programme.	0.00	1500.00	0.00	1500.00	1500.00	1500.00	0.00	2000.00	2000.00
P-03-11-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	13.47	20.00	0.00	20.00	20.00	17.29	0.00	16.00	16.00
P-03-11-4425-51-108-74-51- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	28.00	200.00	0.00	200.00	200.00	92.00	0.00	200.00	200.00
P-03-11-4425-51-108-79-51- Share Capital to Fruit & Vegetable Societies	5.00	10.00	0.00	10.00	10.00	0.00	0.00	10.00	10.00
P-03-11-4425-51-108-88-51- Government contribution to the Share Capital of Marketing Co-operatives	50.00	50.00	0.00	50.00	50.00	0.00	0.00	50.00	50.00
P-03-11-4425-51-108-94-51- Integrated Cooperative Development Project	1200.00	1500.00	0.00	1500.00	1500.00	1500.00	0.00	2500.00	2500.00
Total (Registrar, Co-operative Societies, Haryana - (COS))	1542.47	3810.00	241.93	3521.93	3763.86	3593.14	178.00	4964.00	5142.00
AGRICULTURE & ALLIED ACTIVITIES	88635.83	148609.00	26148.82	43600.38	69749.20	42846.71	39292.00	106253.00	145545.00
02 - Rural Development 01 - Rural Development									
Rural Development - (RUD)									
P-02-20-2501-05-101-99-51- Batch VI projects under Integrated Wasteland Development/Management Project under Watershed Component of Pradhan Mantri Krishi Sinchayee Yojana	560.00	2400.00	448.00	672.00	1120.00	604.27	672.00	1008.00	1680.00
P-02-20-2501-05-789-99-51- Integrated Waste Land Development Management Project	0.00	800.00	192.00	288.00	480.00	402.77	288.00	432.00	720.00
P-02-20-2501-06-101-96-51- Start-up Village Enterpreneurship Programme (NRLM, SVEP)	0.00	500.00	200.00	300.00	500.00	0.00	400.00	600.00	1000.00

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-20-2501-06-101-97-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.)	0.00	2500.00	300.00	200.00	500.00	0.00	1000.00	1500.00	2500.00
P-02-20-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	4940.34	7500.00	2800.00	4200.00	7000.00	6140.90	4200.00	6300.00	10500.00
P-02-20-2501-06-789-97-51- Start-up Village Entrepreneurship Programme (NRLM, SVEP) for SCSP	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	300.00	200.00	500.00	0.00	400.00	600.00	1000.00
P-02-20-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	2208.08	7500.00	1200.00	1800.00	3000.00	1822.90	1800.00	2700.00	4500.00
P-02-20-2501-06-800-97-51- DRDA Administration	0.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-20-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) Renamed as Material Component under Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) - Normal -Normal Plan	25574.34	45000.00	8400.00	25000.00	33400.00	17815.66	8975.00	26925.00	35900.00
P-02-20-2515-51-106-96-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJVK)	952.05	3000.00	640.00	960.00	1600.00	1268.72	2400.00	3600.00	6000.00
P-02-20-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	0.00	12000.00	4000.00	6000.00	10000.00	11777.59	2000.00	3000.00	5000.00
P-03-20-2501-06-102-97-51- Scheme for Rural Self Employment Training Institute (RSETI)	0.00	500.00	0.00	500.00	500.00	0.00	0.00	500.00	500.00
P-03-20-2505-02-101-95-51- Social Audit Unit (MGNREGA) -Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	480.00	480.00
P-03-20-2505-02-101-96-51- Project UNNATI (MGNREGA) -Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	20.00	20.00
P-03-20-2505-02-101-97-51- Cluster Facilitation Project (MGNREGA) -Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	100.00	100.00
P-03-20-2505-02-101-98-51- Scheme for Administrative Contingency (MGNREGA) -Normal	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3500.00	3500.00
P-03-20-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	0.00	2000.00	0.00	1000.00	1000.00	0.00	0.00	1000.00	1000.00
P-03-20-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SAGY)	0.00	250.00	0.00	30.00	30.00	0.00	0.00	50.00	50.00
Total (Rural Development - (RUD))	34234.81	87550.00	18480.00	41150.00	59630.00	39832.81	22135.00	52315.00	74450.00
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	67.00	1.50	0.50	2.00	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	800.00	50.00	50.00	100.00	0.00	100.00	100.00	200.00
P-03-04-2029-51-103-96-51- Headquarters staff Land Records Agricultural Census	56.01	80.00	0.00	15.00	15.00	15.15	0.00	90.00	90.00
P-03-04-2029-51-103-97-98- Rationalisation of Minor Irrigation Statistics Headquarter staff -Establishment Expenses	17.19	100.00	0.00	110.00	110.00	101.05	0.00	60.00	60.00
P-03-04-2029-51-103-97-99- Rationalisation of Minor Irrigation Statistics Headquarter staff -Information Technology	0.00	0	0.00	0.00	0.00	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	100.00	0.00	10.00	10.00	0.00	0.00	50.00	50.00
Total (Land Records - (DLR))	73.20	1147.00	51.50	185.50	237.00	116.20	150.00	317.00	467.00
02 - Rural Development									
05 - Community Development & Panchayats									
Development and Panchayat - (DEV)									

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-20-2515-51-003-98-98- 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	400.00	536.00	200.00	736.00	486.00	40.00	60.00	100.00
P-02-20-2515-51-101-81-51- Rashtriya Gram Swaraj Abhiyan (R G S A)	0.00	2000.00	800.00	1200.00	2000.00	0.00	1200.00	1800.00	3000.00
P-02-20-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	9982.44	30000.00	5000.00	1000.00	6000.00	1106.68	7200.00	5000.00	12200.00
P-02-20-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	1481.43	5000.00	1000.00	1000.00	2000.00	0.00	2500.00	2000.00	4500.00
P-03-20-2515-51-198-97-51- United Grants to Gram Panchayats on the recommendations of the Central Finance Commission	0.00	0.00	0.00	38720.00	38720.00	38046.00	0.00	39160.00	39160.00
P-03-20-2515-51-198-98-51- Tied Grants to Gram Panchayats on the recommendations of the Central Finance Commission	46750.00	96800.00	0.00	58080.00	58080.00	28050.00	0.00	58740.00	58740.00
Total (Development and Panchayat - (DEV))	58363.87	134200.00	7336.00	100200.00	107536.00	67688.68	10940.00	106760.00	117700.00
RURAL DEVELOPMENT	92671.88	222897.00	25867.50	141535.50	167403.00	107637.69	33225.00	159392.00	192617.00
04 - Irrigation and Flood Control 01 - Major & Medium Irrigation									
Irrigation and Water Resources Department - (IRR)									
P-02-19-4700-25-800-98-51- Construction of canal	0.00	10.00	4.00	6.00	10.00	0.00	4.00	6.00	10.00
P-02-19-4701-23-800-97-51- 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-03-19-4701-80-800-95-51- Rehabilitating the existing canal network Remodeling and Rehabilition of Water Coures	0.00	8750.00	0.00	8750.00	8750.00	0.00	0.00	8750.00	8750.00
Total (Irrigation and Water Resources Department - (IRR))	0.00	8761.00	4.40	8756.60	8761.00	0.00	4.40	8756.60	8761.00
04 - Irrigation and Flood Control 04 - Command Area Development (CADA)									
P-02-19-2705-51-190-94-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop	16546.66	50960.00	30576.00	20384.00	50960.00	34000.00	30576.00	20384.00	50960.00
P-02-19-2705-51-190-95-51- Area Development Progamme for Canal Area (50% Basis)	10500.00	14010.00	10755.00	10755.00	21510.00	19000.00	1.00	1.00	2.00
P-02-19-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	4136.66	9682.40	240.00	160.00	400.00	1040.00	1079.78	719.85	1799.63
Total (Irrigation and Water Resources Department - (IRR))	31183.32	74652.40	41571.00	31299.00	72870.00	54040.00	31656.78	21104.85	52761.63
IRRIGATION & FLOOD CONTROL	31183.32	83413.40	41575.40	40055.60	81631.00	54040.00	31661.18	29861.45	61522.63
05 - Energy 01 - Power Entities									
Energy Department (Power, New & Renewable Energy) - (POW)									
P-03-07-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	1029.68	500.00	0.00	500.00	500.00	283.25	0.00	0.00	0.00
P-03-07-6801-51-205-91-99- Loans to Haryana Discom for Power Project -Loans to UHBVNL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Energy Department (Power, New & Renewable Energy) - (POW))	1029.68	500.00	0.00	500.00	500.00	283.25	0.00	0.00	0.00
ENERGY	1029.68	500.00	0.00	500.00	500.00	283.25	0.00	0.00	0.00
06 - Industries and Material 01 - Large & Medium,Village & Small Industries									
Directorate of Micro, Small and Medium Enterprises - (MSM)									

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-19-2851-51-102-63-51- Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	0.00	1600.00	640.00	960.00	1600.00	1009.20	2004.00	3006.00	5010.00
P-02-19-2851-51-102-71-51- MSME Cluster Development	0.00	500.00	400.00	0.00	400.00	179.81	500.00	0.00	500.00
P-02-19-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	0.00	55.00	5.00	50.00	55.00	0.00	5.00	50.00	55.00
P-03-19-2851-51-001-97-51- 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))	0.00	2170.00	1045.00	1025.00	2070.00	1189.01	2509.00	3071.00	5580.00
06 - Industries and Material									
04 - Electronics & Information Technology									
Information Technology, Electronics and Communication Department - (ELS)									
P-02-18-2852-07-190-99-51-Establishment of Centre of Excellence for Internet of things in Haryana	35.00	300.00	200.00	100.00	300.00	165.00	200.00	100.00	300.00
Total (Information Technology, Electronics and Communication Department - (ELS))	35.00	300.00	200.00	100.00	300.00	165.00	200.00	100.00	300.00
INDUSTRIES & MINERALS	35.00	2470.00	1245.00	1125.00	2370.00	1354.01	2709.00	3171.00	5880.00
07 - Transport									
Public Works (Buildings and Roads) - (BAR)									
P-02-17-4216-01-106-99-51- Administration of Justice	2098.92	5000.00	600.00	900.00	1500.00	583.33	2000.00	3000.00	5000.00
P-02-17-5054-04-337-49-97- Rural Road under PMGSY Scheme -Upgrdation of rural roads in Chandigarh Circle	0.00	0.00	0.00	0.00	0.00	14733.45	0.00	0.00	0.00
P-02-17-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	49351.24	18667.00	13918.74	20878.10	34796.84	3941.23	15000.00	22500.00	37500.00
P-03-17-3054-80-797-99-51- Transfer From CRF-Inter Account Trasfer	16371.00	15000.00	0.00	5000.00	5000.00	0.00	0.00	15000.00	15000.00
P-03-17-5054-03-337-87-51- Construction Stregthening/widening and Upgradation of roads under CRF	8536.87	15000.00	0.00	5000.00	5000.00	4087.74	0.00	15000.00	15000.00
P-03-17-5054-03-902-51-51- Deduct Amount met from CRF	-8536.87	15000.00	0.00	5000.00	5000.00	-4087.74	0.00	15000.00	15000.00
P-03-17-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	0.00	12250.00	0.00	0.00	0.00	9520.63	0.00	0.00	0.00
Total (Public Works (Buildings and Roads) - (BAR))	67821.16	80917.00	14518.74	36778.10	51296.84	28778.64	17000.00	70500.00	87500.00
TRANSPORT	67821.16	80917.00	14518.74	36778.10	51296.84	28778.64	17000.00	70500.00	87500.00
08 - Science And Technology									
01 - Science & Technology Programme									
Science and Technology - (SCT)									
Total (Science and Technology - (SCT))	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SCIENCE & TECHNOLOGY, ENVIRONMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09 - General Economic Services									
01 - Secretariat Economic Services									
Department of Economic and Statistical Affairs, Haryana - (ESA)									
Total (Department of Economic and Statistical Affairs, Haryana - (ESA))	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09 - General Economic Services									
02 - Census Survey & Statistics									
P-03-06-3454-02-001-80-51- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	0.00	20.20	0.00	2.00	2.00	0.71	0.00	20.00	20.00

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
P-03-06-3454-02-001-82-98- State Strategic Statistical Plan (SSSP) at State and district Level . - Establishment Expenses	0.00	1.00	0.00	1.00	1.00	0.00	0.00	1.00	1.00
P-03-06-3454-02-001-90-98- Assistance under Eleventh Finance Commission for Computerisation - Establishment Expenses	0.00	2200.00	0.00	2200.00	2200.00	0.00	0.00	600.00	600.00
P-03-06-3454-02-001-92-51- Seventh Economic Census in Haryana	0.00	35.00	0.00	30.00	30.00	0.00	0.00	30.00	30.00
Total (Department of Economic and Statistical Affairs, Haryana - (ESA))	0.00	2256.20	0.00	2233.00	2233.00	0.71	0.00	651.00	651.00
GENERAL ECONOMIC SERVICES	0.00	2256.20	0.00	2233.00	2233.00	0.71	0.00	651.00	651.00
10 - Decentralised Planning/District Plan 01 - District Plan									
Department of Economic and Statistical Affairs, Haryana - (ESA)									
Total (Department of Economic and Statistical Affairs, Haryana - (ESA))	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DISTRICT PLAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11 - Social Services 01 - General Education (Pry./Sec./Higher)									
Education (Elementry) - (EDP)									
P-02-12-2202-01-111-99-51- Sarva Shiksha Abhiyan	31474.08	50000.00	15000.00	30000.00	45000.00	48350.08	22000.00	33000.00	55000.00
P-02-12-2202-01-112-99-51- Mid-Day Meal for Primary School Children	20059.85	32070.00	25042.00	12828.00	37870.00	31000.35	52280.00	26520.00	78800.00
P-02-12-2202-01-199-99-51- PM SHRI (PM Schools for Rising India) Scheme	0.00	0.00	0.00	0.00	0.00	0.00	2860.00	4290.00	7150.00
P-02-12-2202-01-793-98-51- National Programme of Mid-day-meals schools	3575.30	6330.00	2532.00	2000.00	4532.00	6236.89	2000.00	3000.00	5000.00
P-02-12-2202-01-793-99-51- Sarv Shiksha Abhiyan	9234.78	14500.00	5000.00	6500.00	11500.00	12085.70	6000.00	8050.00	14050.00
Total (Education (Elementry) - (EDP))	64344.01	102900.00	47574.00	51328.00	98902.00	97673.02	85140.00	74860.00	160000.00
Education (Secondary) - (EDS)									
P-02-12-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	17.24	65.00	26.00	39.00	65.00	32.50	100.00	150.00	250.00
P-02-12-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	102.84	227.00	90.80	136.20	227.00	193.80	120.00	180.00	300.00
P-02-12-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	5839.62	8741.00	2400.00	3600.00	6000.00	5000.48	4000.00	6000.00	10000.00
P-02-12-2202-02-107-89-51- National Merits Scholarship	10.57	20.00	8.00	12.00	20.00	0.00	8.00	12.00	20.00
P-02-12-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	41741.75	40400.00	16000.00	30000.00	46000.00	38666.03	24000.00	36000.00	60000.00
P-02-12-2202-02-199-99-51- PM SHRI (PM Schools for Rising India) Scheme	0.00	0.00	0.00	0.00	0.00	0.00	2860.00	4290.00	7150.00
P-02-12-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	7140.40	8924.02	3569.61	5354.41	8924.02	13519.54	3569.61	5354.41	8924.02
P-02-12-2202-04-200-97-51- Sakshar Bharat Scheme/ Renamed as Padhna Likhna Abhiyan Renamed as New India Literacy Programme (NILP)	0.00	1000.00	1.00	0.00	1.00	0.00	400.00	600.00	1000.00
P-02-13-2204-51-102-94-51- Field Staff	0.00	5.50	5.00	5.00	10.00	0.00	2.75	2.75	5.50
P-03-12-2202-02-109-94-51- Area Incentive Programme for Educationally Backward Minority	0.00	0.00	0.00	278.44	278.44	278.44	0.00	1.00	1.00
Total (Education (Secondary) - (EDS))	54852.42	59382.52	22100.41	39425.05	61525.46	57690.79	35060.36	52590.16	87650.52
Higher Education Department (Higher,Technical,Science & Technology) - (EDH)									
P-02-12-2202-03-103-97-51- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	0.00	2400.00	40.00	60.00	100.00	0.00	40.00	60.00	100.00
P-03-13-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	33.02	78.00	0.00	78.00	78.00	21.31	0.00	78.00	78.00
Total (Higher Education Department (Higher,Technical,Science & Technology) - (EDH))	33.02	2478.00	40.00	138.00	178.00	21.31	40.00	138.00	178.00
11 - Social Services 04 - Art & Culture									
Archaeology and Museums - (ARM)									
Total (Archaeology and Museums - (ARM))	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
Higher Education Department (Higher, Technical, Science & Technology) - (EDH)									
P-03-13-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	0.00	2800.00	0.00	2800.00	2800.00	0.00	0.00	2000.00	2000.00
Total (Higher Education Department (Higher, Technical, Science & Technology) - (EDH))	0.00	2800.00	0.00	2800.00	2800.00	0.00	0.00	2000.00	2000.00
11 - Social Services									
05 - Technical Education									
Technical Education - (TED)									
P-03-12-2203-51-105-55-51- Community Development Through Polytechnics	100.00	120.00	0.00	120.00	120.00	0.00	0.00	120.00	120.00
P-03-12-2203-51-105-82-51- Modernisation of existing Polytechnic	0.00	100.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00
P-03-12-2203-51-105-89-51- Setting up of new Govt. Polytechnics in the State.	194.00	200.00	0.00	200.00	200.00	0.00	0.00	200.00	200.00
Total (Technical Education - (TED))	294.00	420.00	0.00	420.00	420.00	0.00	0.00	420.00	420.00
11 - Social Services									
07 - Medical Education									
Medical Education and Research - (MER)									
P-02-14-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	3635.05	15000.00	10000.00	15000.00	25000.00	25000.00	8000.00	12000.00	20000.00
P-03-14-4210-03-105-81-51- Setting up/Strengthening of Medical Infrastructure under Central Finance Commission	0.00	0.00	0.00	7500.00	7500.00	0.00	0.00	7500.00	7500.00
Total (Medical Education and Research - (MER))	3635.05	15000.00	10000.00	22500.00	32500.00	25000.00	8000.00	19500.00	27500.00
11 - Social Services									
08 - Health Services									
Family Welfare - (FAW)									
P-03-14-2211-51-001-97-51- Child Survival Safe Motherhood	659.39	1300.00	0.00	742.60	742.60	605.80	0.00	870.00	870.00
P-03-14-2211-51-001-98-51- District Family Planning Bureau	1080.78	2100.00	0.00	1446.61	1446.61	1172.82	0.00	1770.00	1770.00
P-03-14-2211-51-001-99-51- State Family Planning Bureau	386.47	630.00	0.00	564.89	564.89	423.56	0.00	645.00	645.00
P-03-14-2211-51-003-95-51- MPW Training School (Male), Rohtak	19.74	85.00	0.00	44.12	44.12	26.69	0.00	59.00	59.00
P-03-14-2211-51-003-96-51- Promotional Training School for MPW (Female), Bhiwani	20.27	70.00	0.00	7.00	7.00	5.27	0.00	56.00	56.00
P-03-14-2211-51-003-98-51- Training of A.N.Ms	103.05	700.00	0.00	65.50	65.50	55.53	0.00	120.00	120.00
P-03-14-2211-51-003-99-51- Regional Family Planning Training Centre Rohtak	90.43	170.00	0.00	106.00	106.00	104.73	0.00	124.00	124.00
P-03-14-2211-51-101-98-51- Sub Centres	15788.86	19000.00	0.00	19000.00	19000.00	17598.85	0.00	21600.00	21600.00
P-03-14-2211-51-102-99-51- Urban Family Welfare Services	397.05	700.00	0.00	470.38	470.38	398.14	0.00	625.00	625.00
P-03-14-2211-51-103-99-51- Immunisation Programme	5206.92	4000.00	0.00	4000.00	4000.00	4921.98	0.00	4000.00	4000.00
P-03-14-2211-51-200-99-51- Conventional Contraceptives	55.57	170.00	0.00	52.00	52.00	26.50	0.00	52.00	52.00
Total (Family Welfare - (FAW))	23808.53	28925.00	0.00	26499.10	26499.10	25339.87	0.00	29921.00	29921.00
Health - (DHS)									
P-02-14-2210-01-110-43-51- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	0.00	1.00	1000.00	0.00	1000.00	1000.00	1500.00	0.00	1500.00
P-02-14-2210-01-200-98-51- National Urban Health Mission	4113.00	4300.00	423.00	664.00	1087.00	1087.00	0.00	0.00	0.00
P-02-14-2210-03-103-84-51- Grant-in-aid under NRHM	111215.89	77000.00	41000.00	36000.00	77000.00	90100.00	40500.00	39000.00	79500.00
P-02-14-2210-06-188-97-51- PM Ayushman Bharat Health Infrastructure Mission	0.00	0.00	0.40	0.60	1.00	0.00	5036.00	7554.00	12590.00
P-02-14-2210-06-188-98-51- Coronavirus disease (COVID-19) Vaccination	0.00	0.02	0.01	0.01	0.02	0.00	0.01	0.01	0.02

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-14-2210-06-188-99-51- India Coronavirus disease (COVID-19) Emergency Response and Health Systems Preparedness Package	0.00	0.02	0.01	0.01	0.02	0.00	0.01	0.01	0.02
P-02-14-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	7100.00	17000.00	17000.00	0.00	17000.00	17000.00	9900.00	0.00	9900.00
P-03-14-2210-01-110-70-51- Upgradation of Standards of Administration Central Finance Commission	0.00	52557.00	0.00	45057.00	45057.00	15640.00	0.00	54877.00	54877.00
P-03-14-2210-06-101-77-51- Expansion of State Ophthalmic Cell at Directorate Level	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-14-2210-06-101-86-51- 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-03-14-2210-80-800-97-51- 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))	122728.89	150860.39	59423.42	81723.97	141147.39	124827.00	56936.02	101433.37	158369.39
11 - Social Services 09 - Ayush									
AYUSH - (AYU)									
P-02-14-2210-04-101-81-51- GIA to State Ayush Society, Haryana for National Ayush Mission	1129.50	5000.00	800.00	1200.00	2000.00	1762.09	1600.00	2400.00	4000.00
Total (AYUSH - (AYU))	1129.50	5000.00	800.00	1200.00	2000.00	1762.09	1600.00	2400.00	4000.00
11 - Social Services 11 - Public Health Engineering									
Public Health Engineering Department - (PUH)									
P-02-20-2215-01-102-95-51- Accelerated Rural Water Supply Programme	0.00	0.00	0.00	0.00	0.00	0.60	0.00	0.00	0.00
P-02-20-4215-01-101-93-51- Implementation of AMRUT-II for Water Supply	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	20000.00
P-02-20-4215-01-102-98-91- Accelerated Rural Water Supply -NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	372.95	100.00	50.00	50.00	100.00	85.60	50.00	50.00	100.00
P-02-20-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS) Renamed Jal Jeevan Mission (J J M) -WQMS	997.26	1500.00	600.00	900.00	1500.00	598.11	600.00	900.00	1500.00
P-02-20-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities) Renamed Jal Jeevan Mission (JJM) -Support Activities	3351.10	4000.00	1600.00	2400.00	4000.00	1577.49	1600.00	2400.00	4000.00
P-02-20-4215-01-102-98-99- Accelerated Rural Water Supply -NRDWP- Coverage Central Renamed Jal Jeevan Mission (JJM) Coverage	95077.31	86000.00	49100.00	49100.00	98200.00	46702.60	43000.00	43000.00	86000.00
P-02-20-4215-02-101-89-51- Implementation of AMRUT-II for Sewerage	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00	20000.00
P-03-20-4215-01-102-83-51- Rural Drinking water supply as per recommendations of 15th Finance Commission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10000.00	10000.00
Total (Public Health Engineering Department - (PUH))	99798.62	91600.00	51350.00	52450.00	103800.00	48964.40	65250.00	76350.00	141600.00
11 - Social Services 12 - Housing									
Housing for All - (HSG)									
P-02-17-2216-02-192-99-51- Pradhan Mantri Awas Yojana (Urban Normal)	9632.33	16000.00	6200.00	9600.00	15800.00	423.03	6000.00	9000.00	15000.00
P-02-17-2216-02-789-99-51- Pradhan Mantri Awas Yojana (Urban SC)	6056.20	12000.00	4800.00	7200.00	12000.00	0.00	4000.00	6000.00	10000.00
P-02-17-2216-03-196-99-51- Pradhan Mantri Awas Yojana (Rural Normal)	0.00	6000.00	5739.15	260.85	6000.00	6000.00	2904.00	3168.00	6072.00
P-02-17-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	0.00	4000.00	3786.58	213.42	4000.00	4000.00	2376.00	2592.00	4968.00
Total (Housing for All - (HSG))	15688.53	38000.00	20525.73	17274.27	37800.00	10423.03	15280.00	20760.00	36040.00
11 - Social Services 13 - Police Housing & Modernisation									
Police - (POL)									

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-05-2055-51-109-96-51- Haryana Cadet Corps	0.00	250.00	0.40	0.60	1.00	0.00	100.00	150.00	250.00
P-02-05-2055-51-109-97-51- Special Mahila Police Volunteers	0.00	200.00	9.30	13.96	23.26	0.00	80.00	120.00	200.00
P-02-05-2055-51-115-99-51- Purchase of Equipment Renamed as CCTNS	0.00	2100.00	2520.00	3780.00	6300.00	4324.77	840.00	1260.00	2100.00
P-03-05-2055-51-109-95-51- Haryana State Emergency Response System	0.00	1000.00	0.00	1.00	1.00	0.00	0.00	1000.00	1000.00
P-03-05-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS) Renamed as Nirbhya/Cyber Crime Prevention against Women and Children (CCPWC). Assistance to State for Narcotics	540.89	1000.00	0.00	250.00	250.00	224.95	0.00	1000.00	1000.00
Total (Police - (POL))	540.89	4550.00	2529.70	4045.56	6575.26	4549.72	1020.00	3530.00	4550.00
11 - Social Services									
14 - Urban Development									
Director Urban Local Bodies - (DLB)									
P-02-20-2217-80-190-98-51- Karnal Smart City Limited	0.00	0.00	10000.00	10000.00	20000.00	24500.00	10000.00	10000.00	20000.00
P-02-20-2217-80-190-99-51- Faridabad Smart City Limited	0.00	0.00	5000.00	5000.00	10000.00	19600.00	5000.00	5000.00	10000.00
P-02-20-2217-80-192-86-51- New Urban Renewal Mission (AMRUT)	68512.90	20535.00	18739.00	1450.00	20189.00	20187.94	35000.00	948.00	35948.00
P-02-20-2217-80-192-87-51- Smart City	13600.00	40000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-20-2217-80-192-88-51- Swachh Bharat Mission	19950.10	30000.00	18000.00	11670.00	29670.00	3382.00	20000.00	20000.00	40000.00
P-02-20-2217-80-192-89-51- National Urban Livelihood Mission	0.00	3000.00	1200.00	1800.00	3000.00	3492.15	1500.00	2250.00	3750.00
P-02-20-2217-80-789-90-51- National Urban Livelihood Mission for Scheduled Castes	0.00	1000.00	400.00	600.00	1000.00	1015.03	500.00	750.00	1250.00
P-03-20-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	20886.99	28620.00	0.00	28620.00	28620.00	21350.90	0.00	32000.00	32000.00
P-03-20-2217-80-192-93-51- Grant-in-Aid to Muncipalities/Municipal Councils on the recommendation of Central Finance Commission	15361.34	19080.00	0.00	19080.00	19080.00	18674.10	0.00	21000.00	21000.00
Total (Director Urban Local Bodies - (DLB))	138311.33	142235.00	53339.00	78220.00	131559.00	112202.12	72000.00	91948.00	163948.00
11 - Social Services									
18 - Welfare of SCs & BCs									
Social Justice, Empowerment, Welfare of Scheduled Castes and Backward Classes and Antyodaya (SEWA) - (WSB)									
P-02-16-2225-01-102-96-51- Monetary relief to the victims of Atrocities	1705.63	2400.00	1200.00	1200.00	2400.00	2400.00	1400.00	1400.00	2800.00
P-02-16-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme Renamed as and other-Component-I	0.00	0.00	200.00	300.00	500.00	0.00	240.00	360.00	600.00
P-02-16-2225-01-277-83-51- Award of Pre-Matric Scholarships to Children of those whose parents are engaged in unclean occupation Renamed as and other-Component-II	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.12	0.20
P-02-16-2225-01-277-84-51- Girls Boys Hostel	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-16-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	20000.00	9514.00	9000.00	18514.00	0.00	6800.00	10200.00	17000.00
P-02-16-2225-01-800-84-51- Publicity Scheme	26.63	50.00	25.00	25.00	50.00	50.00	25.00	25.00	50.00
P-02-16-2225-01-800-87-51- Debates and Seminars on Removal of untouchability	8.91	20.00	10.00	10.00	20.00	20.00	10.00	10.00	20.00
P-02-16-2225-01-800-88-51- Encouragement awards to Panchayat for their outstanding work	3.00	50.00	25.00	25.00	50.00	50.00	25.00	25.00	50.00
P-02-16-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	2103.25	3600.00	1800.00	1800.00	3600.00	3600.00	2000.00	2000.00	4000.00
P-02-16-2225-01-800-90-51- Legal aid	7.70	22.00	11.00	11.00	22.00	22.00	11.00	11.00	22.00
P-02-16-2225-03-277-91-51- 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-02-16-2225-03-277-92-51- Construction of hostel for OBC Boys & girls	0.00	100.00	40.00	60.00	100.00	0.00	80.00	120.00	200.00

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
P-02-16-2225-03-277-93-51- Post Matric Scholarship to BC Students Renamed as for OBC, EBC and DNT Students Component -II	0.00	0.00	486.00	4500.00	4986.00	3071.08	2800.00	4200.00	7000.00
P-02-16-2225-03-277-95-51- Pre-matric scholarship to B.C. Students renamed as for OBC, EBC and DNT Students Component -I	0.00	200.00	80.00	120.00	200.00	0.00	80.00	120.00	200.00
P-02-16-4225-01-190-99-51- 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-02-16-4225-03-277-99-51- Nanaji Deshmukh scheme for construction of Hostels	0.00	10.00	0.25	0.75	1.00	0.00	0.25	0.75	1.00
P-03-16-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme Renamed as and other-Component-I	0.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-16-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-16-2225-01-277-80-51- 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-03-16-2225-01-277-83-51- Award of Pre-Matric Scholarships to Children of those whose parents are engaged in unclean occupation Renamed as and other-Component-II	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-16-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	0.00	4650.00	0.00	1210.00	1210.00	1207.42	0.00	0.00	0.00
P-03-16-2225-01-793-77-51- Pradhan Mantri Anusucit Jaati Abhyuday Yojna (PM-AJAY)	0.00	1.00	0.00	900.00	900.00	0.00	0.00	3000.00	3000.00
P-03-16-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	302.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-16-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	0.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-16-2225-03-277-93-51- Post Matric Scholarship to BC Students Renamed as for OBC, EBC and DNT Students Component -II	1401.50	9400.00	0.00	850.00	850.00	827.75	0.00	0.00	0.00
Total (Social Justice, Empowerment, Welfare of Scheduled Castes and Backward Classes and Antyodaya (SEWA) - (WSB))	5558.62	42029.30	13391.60	20037.60	33429.20	11248.25	13471.68	21497.72	34969.40
11 - Social Services									
19 - Labour									
Labour - (LAB)									
P-02-15-2230-01-112-99-51- Rehabilitation of Bonded Labour	0.00	1.00	0.50	0.50	1.00	0.00	110.00	110.00	220.00
Total (Labour - (LAB))	0.00	1.00	0.50	0.50	1.00	0.00	110.00	110.00	220.00
11 - Social Services									
20 - Employment Exchange									
Employment - (EMP)									
P-03-15-2230-02-101-85-51- National Career Service Project	48.39	8.36	0.00	92.36	92.36	92.20	0.00	62.51	62.51
Total (Employment - (EMP))	48.39	8.36	0.00	92.36	92.36	92.20	0.00	62.51	62.51
11 - Social Services									
21 - Social Justice and Empowerment									
Social Justice and Empowerment - (SJE)									
P-02-16-2235-60-102-95-51- Pension to Differently Able Person	41506.20	48000.00	40572.00	428.00	41000.00	0.00	0.00	0.00	0.00
P-02-16-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	180154.78	200000.00	187880.00	2120.00	190000.00	0.00	0.00	0.00	0.00
P-02-16-2235-60-102-98-51- Old Age Samman Allowance Scheme	410967.80	420000.00	426116.00	8884.00	435000.00	0.00	0.00	0.00	0.00
P-03-16-2235-02-105-99-51- National Action Plan for Drug de-addiction and Rehabilitation	0.81	200.00	0.00	200.00	200.00	0.00	0.00	200.00	200.00
P-03-16-2235-02-199-98-51- National Action Plan for Senior Citizens	10.35	100.00	0.00	100.00	100.00	0.00	0.00	100.00	100.00
P-03-16-2235-03-102-99-51- Family benefit scheme	832.00	900.00	0.00	900.00	900.00	341.20	0.00	900.00	900.00
P-03-16-2235-60-102-95-51- Pension to Differently Able Person	0.00	0.00	0.00	0.00	0.00	0.00	0.00	428.00	428.00

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
P-03-16-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2120.00	2120.00
P-03-16-2235-60-102-98-51- Old Age Samman Allowance Scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8884.00	8884.00
P-03-16-4235-02-101-92-51- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	0.00	1800.00	0.00	1800.00	1800.00	0.00	0.00	1800.00	1800.00
Total (Social Justice and Empowerment - (SJE))	633471.94	671000.00	654568.00	14432.00	669000.00	341.20	0.00	14432.00	14432.00
11 - Social Services									
22 - Women & Child Development									
Women and Child Development - (WCP)									
P-02-12-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme Renamed as National Creche Scheme	146.52	3000.00	640.00	960.00	1600.00	747.99	800.00	1200.00	2000.00
P-02-12-2235-02-102-70-51- Scheme for Beti Bachao Beti Padhao	0.00	1.00	0.50	5.50	6.00	0.00	275.00	275.00	550.00
P-02-12-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS) Renamed as Mission Vatsalya	2013.21	6160.00	2464.00	3696.00	6160.00	4419.22	2464.00	3696.00	6160.00
P-02-12-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	0.00	1.00	0.40	0.60	1.00	129.11	0.40	0.60	1.00
P-02-12-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	0.00	50.00	20.00	30.00	50.00	0.00	20.00	30.00	50.00
P-02-12-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	18603.48	23520.00	9400.00	14100.00	23500.00	20329.43	10000.00	15000.00	25000.00
P-02-12-2235-02-103-65-51- Protection Houses (Suraksha Greh) for combating Honour Killing	0.00	3.00	1.20	1.80	3.00	0.00	1.20	1.80	3.00
P-02-12-2235-02-103-67-51- Swadhar Grah Scheme	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-12-2235-02-103-74-51- Mahila Shakti Kendra.	25.39	500.00	200.00	300.00	500.00	819.07	200.00	300.00	500.00
P-02-12-2235-02-199-99-51- Ujjawla Scheme	0.00	1.00	0.40	0.60	1.00	0.00	0.40	0.60	1.00
P-02-12-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	3043.73	6000.00	2000.00	3000.00	5000.00	2567.56	2400.00	3600.00	6000.00
P-02-12-4235-02-102-99-51- Construction of Anganwadi Centres	0.00	1000.00	40.00	60.00	100.00	0.00	40.00	60.00	100.00
P-02-12-4235-02-103-95-51- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing	0.00	500.00	40.00	60.00	100.00	0.00	200.00	300.00	500.00
P-03-12-2235-02-103-66-51- Universalization of Women Helpline	0.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00	5.00
P-03-12-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	0.00	0.00	0.00	5.00	5.00	0.00	0.00	5.00	5.00
Total (Women and Child Development - (WCP))	23832.33	40737.00	14806.90	22225.10	37032.00	29012.38	16401.40	24474.60	40876.00
11 - Social Services									
23 - Nutrition									
P-02-12-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	1943.77	5000.00	2000.00	3000.00	5000.00	3472.29	4270.00	6406.00	10676.00
P-02-12-2236-02-101-89-51- Scheme for Adolescent Girls	18.18	50.00	25.00	25.00	50.00	0.00	25.00	25.00	50.00
P-02-12-2236-02-101-95-51- Supplementary Nutrition Programme	6726.56	12000.00	4824.00	4824.00	9648.00	8900.61	5500.00	5500.00	11000.00
P-02-12-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	429.07	1500.00	400.00	600.00	1000.00	321.58	600.00	900.00	1500.00
P-02-12-2236-02-789-97-51- 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-02-12-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	1563.05	6000.00	3000.00	3000.00	6000.00	2904.38	3000.00	3000.00	6000.00
P-02-12-2236-80-102-99-51- Scheme for Poshan Abhiyan	836.75	6540.00	1760.00	2640.00	4400.00	1751.52	3000.00	4500.00	7500.00
Total (Women and Child Development - (WCP))	11517.38	31091.00	12009.50	14089.50	26099.00	17350.38	16395.50	20331.50	36727.00

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
Youth Empowerment and Entrepreneurship Department (Skill Development and Industrial Training, Employment, Youth Affair) - (ITV)									
P-02-15-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	0.00	100.00	0.00	0.01	0.01	0.00	30.00	70.00	100.00
P-02-15-2230-03-199-99-51- Skill Acquisitionand Knowledge Awareness for Livelihood project (SANKALP).	300.00	550.00	220.00	330.00	550.00	550.00	640.00	960.00	1600.00
P-03-15-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhancement (STRIVE)	316.00	2000.00	0.00	1000.00	1000.00	0.00	0.00	3000.00	3000.00
P-03-15-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	0.60	111.00	0.00	75.00	75.00	0.00	0.00	84.00	84.00
P-03-15-2230-03-190-98-51- National Apprenticeship Promotion Scheme	0.00	900.00	0.00	900.00	900.00	300.00	0.00	900.00	900.00
P-03-15-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojna	600.00	3237.59	0.00	1225.00	1225.00	1097.01	0.00	1310.00	1310.00
P-03-15-4250-51-800-92-51- Hospitality Education in ITIs	63.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total (Youth Empowerment and Entrepreneurship Department (Skill Development and Industrial Training, Employment, Youth Affair) - (ITV))	1279.62	6898.59	220.00	3530.01	3750.01	1947.01	670.00	6324.00	6994.00
11 - Social Services									
28 - Food and Drug Administration									
Food and Drugs Administration Haryana - (FDA)									
P-02-14-4210-04-107-99-51- Strengthening of State Drug Regulatory System	0.00	200.00	20.00	30.00	50.00	0.00	40.00	60.00	100.00
Total (Food and Drugs Administration Haryana - (FDA))	0.00	200.00	20.00	30.00	50.00	0.00	40.00	60.00	100.00
11 - Social Services									
29 - Food and Supplies									
Food, Civil Supplies and Consumer Affairs Department - (FAS)									
P-02-11-2408-01-001-91-51- Revamping of End to End Computerisation of TPDS Operation	1339.11	1500.00	1050.00	1050.00	2100.00	400.45	1250.00	1250.00	2500.00
Total (Food, Civil Supplies and Consumer Affairs Department - (FAS))	1339.11	1500.00	1050.00	1050.00	2100.00	400.45	1250.00	1250.00	2500.00
SOCIAL SERVICES	1202212.18	1437616.16	963748.76	453511.02	1417259.78	568845.22	388664.96	564392.86	953057.82
12 - General Services									
Food and Drugs Administration Haryana - (FDA)									
P-02-14-4059-01-051-63-51- Construction of Food and Drug Administration Building	0.00	1000.00	400.00	600.00	1000.00	1000.00	360.00	540.00	900.00
Total (Food and Drugs Administration Haryana - (FDA))	0.00	1000.00	400.00	600.00	1000.00	1000.00	360.00	540.00	900.00
Public Works (Buildings and Roads) - (BAR)									
P-02-17-4059-60-051-98-51- Administration of Justice	3160.13	5000.00	600.00	900.00	1500.00	641.14	2000.00	3000.00	5000.00
Total (Public Works (Buildings and Roads) - (BAR))	3160.13	5000.00	600.00	900.00	1500.00	641.14	2000.00	3000.00	5000.00
12 - General Services									
03 - Administration of Justice									
High Court - (PHC)									
P-02-05-2014-51-105-95-51- District & Session Courts - Fast Track Courts	589.39	1400.00	560.00	840.00	1400.00	1400.00	560.00	840.00	1400.00
P-03-05-2014-51-105-92-51- 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))	589.39	7400.00	560.00	6840.00	7400.00	1400.00	560.00	6840.00	7400.00
12 - General Services									
05 - Jail Administration									
Jails (Prisons) - (PRI)									

Centrally Sponsored Schemes for the Fiscal Year 2022-23									
(₹ in Lakh)									
Plan Head, Plan SubHead Department, Scheme Description	Actual Exp. (2021-22)	Original Budget (2022-23)	Revised Budget 2022-23				Budget Estimate 2023-24		
			State Share (2022-23)	Centre Share (2022-23)	Total Budget (SS+CS)	Actual Expenditure (2022-23)	State Share (2023-24)	Centre Share (2023-24)	Total BE (2023-24)
1	2	3	4	5	6	7	8	9	10
P-03-05-2056-51-800-99-51- Modernisation of Prisons	0.00	6.00	0.00	5.10	5.10	0.00	0.00	0.00	0.00
Total (Jails (Prisons) - (PRI))	0.00	6.00	0.00	5.10	5.10	0.00	0.00	0.00	0.00
12 - General Services									
09 - Relief on Account of Natural Calamities									
Revenue and Disaster Management/ Fire Office (Fire Services) - (FCR)									
P-02-04-2245-05-101-99-51- State and Centre Contribution	52373.34	68800.00	17200.00	51600.00	68800.00	55040.00	18000.00	54200.00	72200.00
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	8.40	8.40	0.00	0.00	8.40	8.40
P-03-04-2245-80-102-95-51- Implementation of the Sandai Framework for Disaster risk Reduction (DRR)	0.00	19.64	0.00	39.28	39.28	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	7.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-04-2245-80-102-97-51- Mock Excercise	0.00	0.00	0.00	13.30	13.30	12.94	0.00	13.50	13.50
Total (Revenue and Disaster Management/ Fire Office (Fire Services) - (FCR))	52380.71	68823.84	17200.00	51660.98	68860.98	55052.94	18000.00	54241.54	72241.54
12 - General Services									
10 - Haryana Vidhan Sabha									
Haryana Vidhan Sabha - (HVS)									
P-02-01-2011-02-101-98-51- National e-Vidhan Application (NeVA)	170.71	853.53	136.56	204.85	341.41	344.04	136.56	204.85	341.41
Total (Haryana Vidhan Sabha - (HVS))	170.71	853.53	136.56	204.85	341.41	344.04	136.56	204.85	341.41
GENERAL SERVICES	56300.94	83083.37	18896.56	60210.93	79107.49	58438.12	21056.56	64826.39	85882.95
Grand Total- (I to XII)	1539889.99	2061762.13	1092000.78	779549.53	1871550.31	862224.35	533608.70	999047.70	1532656.40

SCHEDULED CASTE-SUB PLAN COMPONENT

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
Plan Head, Plan Sub-Head Department											(₹ in lakh)	
	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
01-Agricultural And Allied Activities												
01-Crop Husbandry												
P-01-27-2401-51-789-89-51- Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	2005.00	2005.00	0.00	2005.00	1980.36	1980.36	0.00	1980.36	2005.00	2005.00	0.00	2005.00
P-01-27-6416-51-190-99-51- Financial Assistance to the Haryana Agricultural University, Hisar	43000.00	1290.00	0.00	1290.00	42884.62	1286.54	0.00	1286.54	0.00	0.00	0.00	0.00
P-02-27-2401-51-789-85-98- National Food Security Mission for Scheduled Castes -Oilseeds and Oil Palm	0.50	0.20	0.30	0.50	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.,	0.50	0.20	0.30	0.50	0.00	0.00	0.00	0.00	0.50	0.20	0.30	0.50
P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	1300.00	520.00	780.00	1300.00	1046.16	418.46	627.70	1046.16	1400.00	560.00	840.00	1400.00
P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	707.79	283.12	424.67	707.79	705.36	282.15	423.21	705.36	1000.00	400.00	600.00	1000.00
P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	3000.00	1200.00	1800.00	3000.00	1543.33	617.33	926.00	1543.33	3000.00	1200.00	1800.00	3000.00
P-01-10-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana									65000.00	3250.00	0.00	3250.00
P-02-27-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	11000.00	132.00	198.00	330.00	10285.30	123.42	185.14	308.56	20000.00	600.00	400.00	1000.00
P-01-27-2401-51-113-82-51- Scheme for management of crop residue	13695.00	410.85	0.00	410.85	3117.39	93.52	0.00	93.52	10000.00	500.00	0.00	500.00
P-01-10-2401-51-108-81-51- Scheme for Technology Mission on Sugarcane									20000.00	1000.00	0.00	1000.00
P-01-07-6401-51-190-99-51- Scheme for loan to Haryana Agro Industries Corporation									3100.00	155.00	0.00	155.00
P-01-10-2401-51-105-84-51- Scheme on National Project Management of Soil Health & Fertility									4565.00	228.25	0.00	228.25
P-01-10-2401-51-108-83-51- Scheme for Promotion of crops diversification and water Conservation									35000.00	1750.00	0.00	1750.00
P-01-10-2401-51-105-96-51- Scheme for Quality Control on Agriculture Inputs									500.00	25.00	0.00	25.00
Department Total	74708.79	5841.37	3203.27	9044.64	61562.52	4801.79	2162.04	6963.83	165571.00	11673.65	3640.60	15314.25
03-Soil and Water Conservation(Agriculture)												
P-02-27-2402-51-789-98-51- Soil Health Cards Scheme for Scheduled Castes farmers	93.50	37.40	56.10	93.50	93.39	37.36	56.03	93.39	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	1.00	0.40	0.60	1.00
Department Total	94.50	37.80	56.70	94.50	93.39	37.36	56.03	93.39	331.00	132.40	198.60	331.00
Agriculture and Farmer WelfareDepartment Grand Total	74803.29	5879.17	3259.97	9139.14	61655.91	4839.14	2218.08	7057.22	165902.00	11806.05	3839.20	15645.25
04-Horticulture												
P-01-27-2401-51-789-98-51- Integrated Horticulture Development Plan Scheme for Scheduled Caste	700.00	700.00	0.00	700.00	700.31	700.31	0.00	700.31	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)	829.79	24.89	0.00	24.89	0.00	0.00	0.00	0.00	1000.00	50.00	0.00	50.00
P-01-27-6401-51-800-90-51- Financial Assistance to Horticulture University	5271.00	527.10	0.00	527.10	2000.00	200.00	0.00	200.00	9900.00	990.00	0.00	990.00
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	90.00	2.70	0.00	2.70	0.00	0.00	0.00	0.00	500.00	25.00	0.00	25.00
P-02-27-2401-51-789-88-51- Scheme for National Horticulture Mission for Scheduled Caste Farmers.	1700.00	680.00	1020.00	1700.00	728.33	291.33	437.00	728.33	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.	71.39	71.39	0.00	71.39	42.12	42.12	0.00	42.12	60.00	60.00	0.00	60.00
P-01-10-2401-51-119-54-51- On-Farm & Marketing Support to Horticulture Farmers									9000.00	450.00	0.00	450.00
P-01-10-2401-51-190-99-51- Bhavantar Bharpayee Yojana in Haryana State									1000.00	50.00	0.00	50.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-01-10-2401-51-190-96-51- National Horticulture Mission (NHM)									1000.00	50.00	0.00	50.00
Department Total	8662.18	2006.08	1020.00	3026.08	3470.76	1233.76	437.00	1670.76	26460.00	3875.00	1800.00	5675.00
05-Agricultural Research and Education(HAU)												
P-01-27-2415-01-789-99-51- Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	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-01-10-6416-51-190-99-51- Loan to the Haryana Agricultural University, Hisar									62718.30	10881.55	0.00	10881.55
Department Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62718.30	10881.55	0.00	10881.55
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	7000.00	7000.00	0.00	7000.00	4926.07	4926.07	0.00	4926.07	3500.00	3500.00	0.00	3500.00
P-01-28-2403-51-102-70-51- Scheme for Establishment of Hi-tech Dairy units	4000.00	280.00	0.00	280.00	2791.04	195.37	0.00	195.37	2500.00	500.00	0.00	500.00
P-01-28-6403-51-190-99-51- Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)	10100.00	1010.00	0.00	1010.00	12149.32	1214.93	0.00	1214.93	16200.00	1620.00	0.00	1620.00
P-01-28-4403-51-101-99-99- Construction of Veterinary Infrastructure in the State -State Assistance	2000.00	140.00	0.00	140.00	791.86	55.43	0.00	55.43	10000.00	700.00	0.00	700.00
P-01-28-4403-51-101-99-98- Construction of Veterinary Infrastructure in the State -NABARD Assistance	1000.00	70.00	0.00	70.00	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	300.00	300.00	0.00	300.00	279.78	279.78	0.00	279.78	300.00	300.00	0.00	300.00
P-01-28-2403-51-101-62-51-Opening/Upgradationand strengthening of Vety.Institutions	10600.00	742.00	0.00	742.00	9384.71	656.93	0.00	656.93	12995.00	909.65	0.00	909.65
P-02-28-2403-51-789-88-51- National Plan for Dairy Development	1.00	0.40	0.60	1.00	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	150.00	120.00	0.00	120.00	68.58	54.86	0.00	54.86	100.00	80.00	0.00	80.00
P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	100.00	40.00	60.00	100.00	0.00	0.00	0.00	0.00	400.00	160.00	240.00	400.00
P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	200.00	80.00	120.00	200.00	0.00	0.00	0.00	0.00	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)	1.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00	1.00	0.00	1.00	1.00
P-01-10-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle and Murrah development									700.00	28.00	0.00	28.00
Department Total	35452.00	9782.40	181.60	9964.00	30391.36	7383.38	0.00	7383.38	47897.00	7948.05	361.60	8309.65
08-Fisheries												
P-01-29-2405-51-789-99-51- Scheme for welfare of Schedule caste families under Fisheries Sector	250.00	250.00	0.00	250.00	237.93	237.93	0.00	237.93	366.00	366.00	0.00	366.00
P-02-10-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	8000.00	320.00	480.00	800.00	5249.19	209.97	314.95	524.92	16606.00	664.24	996.36	1660.60
Department Total	8250.00	570.00	480.00	1050.00	5487.12	447.90	314.95	762.85	16972.00	1030.24	996.36	2026.60
09-Forests												
P-01-30-2406-01-102-78-51 Development of Agro Forestry Clonal and Non Clonal	12212.53	2442.51	0.00	2442.51	10093.08	2018.62	0.00	2018.62	11000.00	2200.00	0.00	2200.00
P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	549.05	109.81	0.00	109.81	317.93	63.59	0.00	63.59	1500.00	300.00	0.00	300.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
Plan Head, Plan Sub-Head Department											(₹ in lakh)	
	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-01-30-2406-01-102-90-51- Green Belts in urban Areas	492.20	98.44	0.00	98.44	399.71	79.94	0.00	79.94	800.00	160.00	0.00	160.00
Department Total	13253.78	2650.76	0.00	2650.76	10810.72	2162.14	0.00	2162.14	13300.00	2660.00	0.00	2660.00
12-Cooperation												
P-01-33-2425-51-789-95-51- Assistance to Scheduled Castes Labour & Consturction Socities	0.40	0.40	0.00	0.40	0.00	0.00	0.00	0.00	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	60.00	1.80	0.00	1.80	57.60	1.73	0.00	1.73	995.00	39.80	0.00	39.80
P-01-33-2425-51-789-99-51- Interest subsidy on loanadvances to Scheduled Caste Memebers of Primary credit and Industrial Labour and Constuction Socities	20.00	20.00	0.00	20.00	16.17	16.17	0.00	16.17	20.00	20.00	0.00	20.00
P-01-33-2425-51-107-89-51- Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks	21000.00	630.00	0.00	630.00	13510.72	405.32	0.00	405.32	21500.00	860.00	0.00	860.00
P-01-33-4250-51-789-97-51- Share captial to Schedule castes Labour and construction societies	0.80	0.80	0.00	0.80	0.00	0.00	0.00	0.00	1.60	1.60	0.00	1.60
P-01-45-6425-51-789-98-51- Loan to Hosuing Cooperative for SC Memebers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	50.00	50.00	0.00	50.00
P-01-45-6425-51-789-99-51- Loan to scheduled castes labour & construction societies	0.80	0.80	0.00	0.80	0.00	0.00	0.00	0.00	1.60	1.60	0.00	1.60
P-01-33-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	3251.31	97.54	0.00	97.54	3251.30	97.54	0.00	97.54	3688.00	147.52	0.00	147.52
P-01-45-6425-51-108-86-51- Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	4000.00	120.00	0.00	120.00	4000.00	120.00	0.00	120.00	4000.00	160.00	0.00	160.00
Department Total	28333.31	871.34	0.00	871.34	20835.79	640.76	0.00	640.76	30257.00	1281.32	0.00	1281.32
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	5.00	5.00	0.00	5.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00
P-01-20-2515-51-106-99-51- Vidhayak Adarsh Gram Yojana (VAGY)	3.64	0.73	0.00	0.73	1.20	0.24	0.00	0.24	20.00	4.00	0.00	4.00
P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	33400.00	840.00	2500.00	3340.00	17815.66	448.06	1333.51	1781.57	35900.00	897.50	2692.50	3590.00
P-02-32-2501-05-789-99-51- Integrated Waste Land Development Management Project	480.00	192.00	288.00	480.00	402.77	161.11	241.66	402.77	720.00	432.00	288.00	720.00
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)	3000.00	1200.00	1800.00	3000.00	1822.90	729.16	1093.74	1822.90	4500.00	1800.00	2700.00	4500.00
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	0.00	0.00	0.00
P-02-32-2501-06-789-98-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.) for SCSP	500.00	300.00	200.00	500.00	0.00	0.00	0.00	0.00	1000.00	400.00	600.00	1000.00
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	350.00	175.00	0.00	175.00	350.00	175.00	0.00	175.00	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)	3000.00	600.00	0.00	600.00	1617.48	323.50	0.00	323.50	18000.00	3600.00	0.00	3600.00
P-03-32-2501-06-102-97-51- Scheme for Rural Self Employment Training Institute (RSETI)	500.00	0.00	50.00	50.00	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)	10000.00	800.00	1200.00	2000.00	11777.59	942.21	1413.31	2355.52	5000.00	400.00	600.00	1000.00
P-01-32-2515-51-102-94-51 Haryana Garamin Vikas Yojna									10000.00	2000.00	0.00	2000.00
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	1000.00	0.00	200.00	200.00
P-03-32-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SAJY)	30.00	0.00	6.00	6.00	0.00	0.00	0.00	0.00	50.00	0.00	10.00	10.00
Department Total	52268.64	4112.73	6244.00	10356.73	33787.60	2779.27	4082.22	6861.49	78190.00	10783.50	7140.50	17924.00
05-Community Development & Panchayats												

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
Community Development (DEV)												
P-01-32-2515-51-102-94-51 Haryana Garamin Vikas Yojna	10000.00	2000.00	0.00	2000.00	5590.98	1118.20	0.00	1118.20	0.00	0.00	0.00	0.00
P-01-32-2515-51-789-91-51- Scheme for assitance to Haryana Rural Development Authority	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00
P-01-32-2515-51-789-96-51- Scheme for the Employment Generation Programme for Scheduled Castes	25000.00	25000.00	0.00	25000.00	21408.04	21408.04	0.00	21408.04	1.00	1.00	0.00	1.00
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	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
P-01-32-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	200.00	20.00	0.00	20.00	9.30	0.93	0.00	0.93	300.00	60.00	0.00	60.00
P-01-32-4515-51-789-99-51- Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission (SCSP)	9500.00	9500.00	0.00	9500.00	5250.00	5250.00	0.00	5250.00	1.00	1.00	0.00	1.00
P-01-32-2515-51-789-99-51- Scheme for the Rural Health & Sanitation Programme for Scheduled Castes renamed as Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled	500.00	500.00	0.00	500.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00
P-02-32-2515-51-789-98-51- Scheme for the Rural Santation under Total Sanitaion Programme/Nirmal Bharat Abhiayan (NBA) for Scheduled Castes renamed Scheme for Sanitation	2000.00	1000.00	1000.00	2000.00	0.00	0.00	0.00	0.00	4500.00	2500.00	2000.00	4500.00
Department Total	47701.00	38521.00	1000.00	39521.00	32258.32	27777.17	0.00	27777.17	6803.00	4563.00	2000.00	6563.00
Panchayats (PAN)												
P-01-32-2515-51-789-87-51- Financial Assistance to Scheduled Castes Under State Finance Commission	12000.00	12000.00	0.00	12000.00	10000.00	10000.00	0.00	10000.00	73400.00	73400.00	0.00	73400.00
P-01-32-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	1500.00	1500.00	0.00	1500.00	1026.24	1026.24	0.00	1026.24	3000.00	3000.00	0.00	3000.00
P-01-20-4515-51-101-97-51- Haryana Gramin Vikas Yojana (HGVY)									70000.00	14000.00	0.00	14000.00
P-01-32-4515-51-101-99-51- Haryana Gram Uday Yojana for up-gradation of infrastructure	5000.00	1000.00	0.00	1000.00	3471.41	694.28	0.00	694.28	20000.00	4000.00	0.00	4000.00
P-02-32-2515-51-101-81-51- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA)	2000.00	160.00	240.00	400.00	0.00	0.00	0.00	0.00	3000.00	240.00	360.00	600.00
P-03-32-2515-51-198-98-51- Grant-in-Aid to Gram Panchayats on the Recommendations of the 15th Finance Commission	58080.00	0.00	11616.00	11616.00	28050.00	0.00	5610.00	5610.00	58740.00	0.00	11748.00	11748.00
Department Total	78580.00	14660.00	11856.00	26516.00	42547.65	11720.52	5610.00	17330.52	228140.00	94640.00	12108.00	106748.00
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	100.00	100.00	0.00	100.00	47.25	47.25	0.00	47.25	180.00	180.00	0.00	180.00
Department Total	100.00	100.00	0.00	100.00	47.25	47.25	0.00	47.25	180.00	180.00	0.00	180.00
02-Shivalik Development Board												
Revenue (FCR)												
P-01-04-2705-51-789-98-51- Grant in Aid for Development of Scheduled Castes of Shivalik Area	180.00	180.00	0.00	180.00	72.00	72.00	0.00	72.00	180.00	180.00	0.00	180.00
Department Total	180.00	180.00	0.00	180.00	72.00	72.00	0.00	72.00	180.00	180.00	0.00	180.00
01-Major & Medium Irrigation												

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
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	10000.00	10000.00	0.00	10000.00	6226.01	6226.01	0.00	6226.01	15000.00	15000.00	0.00	15000.00
P-01-24-4700-16-789-99-51- Imporvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	1000.00	1000.00	0.00	1000.00	756.60	756.60	0.00	756.60	1000.00	1000.00	0.00	1000.00
P-01-24-4701-06-789-99-51- Imporvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	500.00	500.00	0.00	500.00	186.73	186.73	0.00	186.73	800.00	800.00	0.00	800.00
P-01-24-4701-07-789-99-51- Imporvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	17500.00	17500.00	0.00	17500.00	14151.01	14151.01	0.00	14151.01	20000.00	20000.00	0.00	20000.00
P-01-24-4700-05-800-98-51- Dam and Apprutenant works	100.00	7.00	0.00	7.00	41.09	2.88	0.00	2.88	2400.00	168.00	0.00	168.00
P-01-24-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	20000.00	1400.00	0.00	1400.00	15072.32	1055.06	0.00	1055.06	25000.00	1750.00	0.00	1750.00
P-01-24-4701-07-800-97-51- Micro Irrigation under Irrigation Efficiency Scheme under NABARD	8000.00	560.00	0.00	560.00	6662.51	466.38	0.00	466.38	15000.00	1500.00	0.00	1500.00
P-01-24-4701-22-800-98-51- Consturction of Canals (Mewat)	100.00	7.00	0.00	7.00	92.87	6.50	0.00	6.50	5000.00	350.00	0.00	350.00
P-03-24-4701-80-800-95-51- Rehabilitating the existing canal network Remodeling and Rehabilaiton of Water Coures	8750.00	0.00	612.50	612.50	0.00	0.00	0.00	0.00	8750.00	0.00	612.50	612.50
P-01-24-4700-13-800-97-51-Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) System	1000.00	70.00	0.00	70.00	794.93	55.65	0.00	55.65	1000.00	70.00	0.00	70.00
P-01-24-4701-25-800-99-51-Branches-Supply of treated waste water for Irrigation purposes	10000.00	700.00	0.00	700.00	10321.80	722.53	0.00	722.53	10000.00	700.00	0.00	700.00
P-01-24-4701-23-800-98-51-Water Bodies-Construction of Canal	2000.00	140.00	0.00	140.00	1701.10	119.08	0.00	119.08	3000.00	210.00	0.00	210.00
Department Total	78950.00	31884.00	612.50	32496.50	56006.97	23748.41	0.00	23748.41	106950.00	41548.00	612.50	42160.50
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	5062.75	5062.75	0.00	5062.75	7000.00	7000.00	0.00	7000.00
Department Total	5000.00	5000.00	0.00	5000.00	5062.75	5062.75	0.00	5062.75	7000.00	7000.00	0.00	7000.00
CADA												
P-02-24-2705-51-190-95-51- Area Development Progamme for Canal Area (50% Basis)	21510.00	322.65	322.65	645.30	19000.00	285.00	285.00	570.00	2.00	0.03	0.03	0.06
P-02-24-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	400.00	240.00	160.00	400.00	1040.00	624.00	416.00	1040.00	1799.63	719.85	1079.78	1799.63
Department Total	21910.00	562.65	482.65	1045.30	20040.00	909.00	701.00	1610.00	1801.63	719.88	1079.81	1799.69
Power												
P-03-45-6801-51-205-91-98- Loans to Haryana Discom for Power Project -Loan to DHBVNL	500.00	0.00	35.00	35.00	283.25	0.00	19.83	19.83	0.00	0.00	0.00	0.00
Department Total	500.00	0.00	35.00	35.00	283.25	0.00	19.83	19.83	0.00	0.00	0.00	0.00
02-Renewable Energy Department												
P-01-40-2810-51-789-99-51- Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
P-01-40-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	36000.00	1800.00	0.00	1800.00	29791.07	1489.55	0.00	1489.55	50000.00	5000.00	0.00	5000.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	77.92	3.90	0.00	3.90	2.19	0.11	0.00	0.11	1000.00	100.00	0.00	100.00
Department Total	36078.92	1804.90	0.00	1804.90	29793.26	1489.66	0.00	1489.66	51100.00	5200.00	0.00	5200.00
01-Large & Medium,Village & Small Industries												
P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	9880.00	691.60	0.00	691.60	8075.50	565.29	0.00	565.29	25000.00	2500.00	0.00	2500.00
P-01-45-6851-51-102-90-51- Interest Free Loan in lieu of deferred sales Tax /vat	2500.00	175.00	0.00	175.00	362.59	25.38	0.00	25.38	4000.00	280.00	0.00	280.00
Department Total	12380.00	866.60	0.00	866.60	8438.09	590.67	0.00	590.67	29000.00	2780.00	0.00	2780.00
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	4.00	4.00	0.00	4.00	44.00	44.00	0.00	44.00
P-01-25-2851-51-101-95-51- Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promostion Policy 2015	4000.00	280.00	0.00	280.00	2403.34	168.23	0.00	168.23	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)	26000.00	1820.00	0.00	1820.00	23614.85	1653.04	0.00	1653.04	30000.00	3000.00	0.00	3000.00
P-01-19-2851-51-102-61-51- Incentives for Electric Vehicles									10000.00	1000.00	0.00	1000.00
P-01-19-2851-51-102-60-51- VAT Assistance in operating Industries on cleaner fuel									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	1009.20	28.26	42.39	70.64	5010.00	140.28	210.42	350.70
Department Total	31620.00	2164.80	67.20	2232.00	27031.39	1853.53	42.39	1895.92	75054.00	6284.28	210.42	6494.70
02-Roads & Bridges (B&R)												
P-01-08-5054-04-337-99-98- Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	11400.00	2280.00	0.00	2280.00	7742.00	1548.40	0.00	1548.40	13000.00	2600.00	0.00	2600.00
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	3300.00	3300.00	0.00	3300.00	2254.00	2254.00	0.00	2254.00	3800.00	3800.00	0.00	3800.00
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	4056.36	4056.36	0.00	4056.36	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	9300.00	9300.00	0.00	9300.00	9610.86	9610.86	0.00	9610.86	7000.00	7000.00	0.00	7000.00
P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle	34796.84	2783.75	4175.62	6959.37	3941.23	315.30	472.95	788.25	37500.00	3000.00	4500.00	7500.00
P-01-08-5054-03-101-81-99- Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under state Scheme	5120.00	1024.00	0.00	1024.00	4676.13	935.23	0.00	935.23	6000.00	1200.00	0.00	1200.00
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	1500.00	300.00	0.00	300.00	322.19	64.44	0.00	64.44	1500.00	300.00	0.00	300.00
P-01-08-5054-80-190-99-51- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	105550.00	21110.00	0.00	21110.00	105550.00	21110.00	0.00	21110.00	3000.00	600.00	0.00	600.00
P-01-08-5054-03-337-88-99- Construction of Roads in Haryana State -Construction strengthening /widening and improvement of roads for State Scheme	11500.00	2300.00	0.00	2300.00	12522.32	2504.46	0.00	2504.46	15000.00	3000.00	0.00	3000.00
P-01-08-5054-04-101-84-98- Construction of Bridges and Railway Over Bridges in Haryana State . - Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme	8200.00	1640.00	0.00	1640.00	5543.27	1108.65	0.00	1108.65	9300.00	1860.00	0.00	1860.00
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.	18000.00	3600.00	0.00	3600.00	18111.68	3622.34	0.00	3622.34	40000.00	8000.00	0.00	8000.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-01-08-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	6300.00	1260.00	0.00	1260.00	3153.70	630.74	0.00	630.74	7000.00	1400.00	0.00	1400.00
P-01-08-5054-80-800-98-51-Providing state share for construction of New Railway Lines in Haryana State	15600.00	3120.00	0.00	3120.00	13077.63	2615.53	0.00	2615.53	5000.00	1000.00	0.00	1000.00
P-01-17-5054-04-337-98-98- Rural Roads -Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.									13900.00	973.00	0.00	973.00
P-01-17-5054-04-337-98-97- Rural Roads -Construction strengthening /widening and bye passes of roads for NABARD Scheme									18000.00	1260.00	0.00	1260.00
PMGSY												
P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme									50000.00	10000.00	0.00	10000.00
P-03-08-5054-03-337-87-51-Cont. Strengthening/Widening and upgradation of Roads under CRF	5000.00	0.00	1000.00	1000.00	4087.74	0.00	817.55	817.55	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									7000.00	1400.00	0.00	1400.00
Department Total	241066.84	57517.75	5175.62	62693.37	194649.11	50376.30	1290.50	51666.80	257500.00	52893.00	7500.00	60393.00
Road Transport												
P-01-34-5055-51-102-77-51- Haryana Roadways Depots	48000.00	4800.00	0.00	4800.00	36172.65	3617.27	0.00	3617.27	15000.00	1500.00	0.00	1500.00
P-01-34-5055-51-050-78-51- Haryana Roadways Depots	8300.00	830.00	0.00	830.00	8525.85	852.59	0.00	852.59	8000.00	800.00	0.00	800.00
Department Total	56300.00	5630.00	0.00	5630.00	44698.50	4469.85	0.00	4469.85	23000.00	2300.00	0.00	2300.00
01-District Plan												
P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	10000.00	10000.00	0.00	10000.00	9002.89	9002.89	0.00	9002.89	8000.00	8000.00	0.00	8000.00
Department Total	10000.00	10000.00	0.00	10000.00	9002.89	9002.89	0.00	9002.89	8000.00	8000.00	0.00	8000.00
Tourism												
P-01-35-5452-01-101-83-51- Development of tourist facilities at District/Sub-Divisional & other important towns/places	8000.00	800.00	0.00	800.00	7178.64	717.86	0.00	717.86	6000.00	600.00	0.00	600.00
Department Total	8000.00	800.00	0.00	800.00	7178.64	717.86	0.00	717.86	6000.00	600.00	0.00	600.00
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	17500.00	17500.00	0.00	17500.00	16514.85	16514.85	0.00	16514.85	15500.00	15500.00	0.00	15500.00
P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	9700.00	9700.00	0.00	9700.00	9537.04	9537.04	0.00	9537.04	6500.00	6500.00	0.00	6500.00
P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	800.00	160.00	0.00	160.00	396.95	79.39	0.00	79.39	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	1.00	0.10	0.00	0.10	0.00	0.00	0.00	0.00	160.00	32.00	0.00	32.00
P-01-09-2202-01-109-85-51- Monthly Stipend to BPL strudents in classes I-VIII	400.00	80.00	0.00	80.00	375.73	75.15	0.00	75.15	400.00	80.00	0.00	80.00
P-01-09-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	400.00	40.00	0.00	40.00	399.79	39.98	0.00	39.98	400.00	80.00	0.00	80.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	200.00	200.00	0.00	200.00	175.20	175.20	0.00	175.20	50.00	50.00	0.00	50.00
P-02-09-2202-01-793-98-51- National Programme of Mid-Day-Meals schools	4532.00	2532.00	2000.00	4532.00	6236.89	3484.51	2752.38	6236.89	5000.00	2000.00	3000.00	5000.00
P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	11500.00	5000.00	6500.00	11500.00	12085.70	5254.65	6831.05	12085.70	14050.00	6041.50	8008.50	14050.00
P-02-12-2202-01-199-99-51- PM SHRI (PM Schools for Rising India) Scheme									7150.00	858.00	572.00	1430.00
P-01-12-2202-01-101-87-51- Organizing the National/State/District Level School Games Competitions for under 11 and under 14 age group									400.00	80.00	0.00	80.00
P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	13100.00	2620.00	0.00	2620.00	10372.78	2074.56	0.00	2074.56	9500.00	1900.00	0.00	1900.00
P-01-09-2202-01-800-93-51- Right to Education Act	20150.00	4030.00	0.00	4030.00	19843.38	3968.68	0.00	3968.68	21200.00	4240.00	0.00	4240.00
P-01-09-4202-01-201-99-51- Construction of School Buildings	2500.00	500.00	0.00	500.00	1980.80	396.16	0.00	396.16	3000.00	600.00	0.00	600.00
Department Total	80783.00	42362.10	8500.00	50862.10	77919.11	41600.16	9583.43	51183.59	84310.00	38161.50	11580.50	49742.00
Education(Higher) (EDH)												
P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	4500.00	4500.00	0.00	4500.00	4500.00	4500.00	0.00	4500.00	4500.00	4500.00	0.00	4500.00
P-01-12-2202-03-103-98-51- Government Colleges									40583.00	8116.60	0.00	8116.60
P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	800.00	800.00	0.00	800.00	800.00	800.00	0.00	800.00	1000.00	1000.00	0.00	1000.00
P-01-09-6202-01-203-99-99- Loans to Universities -Loans to Universities	68578.00	13715.60	0.00	13715.60	65946.00	13189.20	0.00	13189.20	0.00	0.00	0.00	0.00
P-01-09-2202-03-105-90-51- Sports Activities in Govt.College.	100.00	10.00	0.00	10.00	92.77	9.28	0.00	9.28	150.00	30.00	0.00	30.00
P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	100.00	8.00	12.00	20.00	0.00	0.00	0.00	0.00	100.00	8.00	12.00	20.00
P-01-09-4202-01-203-99-51- College Buildings	12000.00	2400.00	0.00	2400.00	8502.61	1700.52	0.00	1700.52	15000.00	1050.00	0.00	1050.00
P-01-08-4202-04-105-99-51 Building(Public Liabraries)									1000.00	70.00	0.00	70.00
P-01-09-4202-01-203-99-51- College Buildings									15000.00	3000.00	0.00	3000.00
P-01-09-2202-03-105-90-51- Sports Activities in Govt.College.									150.00	30.00	0.00	30.00
Department Total	86078.00	21433.60	12.00	21445.60	79841.38	20199.00	0.00	20199.00	77483.00	17804.60	12.00	17816.60
Education(Secondary) (EDS)												
P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	4900.00	4900.00	0.00	4900.00	4900.00	4900.00	0.00	4900.00	5000.00	5000.00	0.00	5000.00
P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	2000.00	2000.00	0.00	2000.00	1704.92	1704.92	0.00	1704.92	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	400.00	400.00	0.00	400.00	399.51	399.51	0.00	399.51	400.00	400.00	0.00	400.00
P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	6000.00	420.00	0.00	420.00	6325.19	442.76	0.00	442.76	6000.00	600.00	0.00	600.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-01-09-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	6000.00	1200.00	0.00	1200.00	0.00	0.00	0.00	0.00	4500.00	900.00	0.00	900.00
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	1.00	0.07	0.00	0.07	0.00	0.00	0.00	0.00	10.00	2.00	0.00	2.00
P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	300.00	60.00	0.00	60.00	296.80	59.36	0.00	59.36	400.00	80.00	0.00	80.00
P-01-09-2202-02-107-83-51- Book Bank/Library	99000.00	19800.00	0.00	19800.00	100377.63	20075.53	0.00	20075.53	100000.00	2000.00	0.00	2000.00
P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	1.00	0.20	0.00	0.20	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	100.00	10.00	0.00	10.00	100.72	10.07	0.00	10.07	200.00	40.00	0.00	40.00
P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	200.00	20.00	0.00	20.00	150.00	15.00	0.00	15.00	200.00	40.00	0.00	40.00
P-02-09-2202-02-793-98-51- Rashtriya Madhyamil Shiksha Abiyan (RMSA)	8924.02	3569.61	5354.41	8924.02	13519.54	5407.82	8111.72	13519.54	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	30.00	0.00	30.00	299.07	29.91	0.00	29.91	2000.00	400.00	0.00	400.00
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	890.85	178.17	0.00	178.17	1000.00	200.00	0.00	200.00
P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	700.00	140.00	0.00	140.00	625.20	125.04	0.00	125.04	790.00	158.00	0.00	158.00
P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	400.00	80.00	0.00	80.00	398.97	79.79	0.00	79.79	400.00	80.00	0.00	80.00
P-01-09-2202-02-109-85-51- Opening of model school in Educationally Backward Blocks	10000.00	2000.00	0.00	2000.00	10000.00	2000.00	0.00	2000.00	10000.00	2000.00	0.00	2000.00
P-01-09-4202-01-202-99-51- Secondary School Buildings	20000.00	4000.00	0.00	4000.00	16014.49	3202.90	0.00	3202.90	5000.00	1000.00	0.00	1000.00
P-01-09-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	2000.00	2000.00	0.00	2000.00	0.00	0.00	0.00	0.00	2000.00	2000.00	0.00	2000.00
Department Total	162226.02	40829.88	5354.41	46184.29	156002.89	38630.78	8111.72	46742.50	59424.02	20989.61	5354.41	26344.02
05-Technical Education												
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	63.00	63.00	0.00	63.00	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	4.76	4.76	0.00	4.76	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	49.48	49.48	0.00	49.48	50.00	50.00	0.00	50.00
P-01-10-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	625.00	43.75	0.00	43.75	464.36	32.51	0.00	32.51	800.00	160.00	0.00	160.00
P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	800.00	56.00	0.00	56.00	725.70	50.80	0.00	50.80	1000.00	200.00	0.00	200.00
P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	350.00	24.50	0.00	24.50	241.80	16.93	0.00	16.93	470.00	94.00	0.00	94.00
P-01-10-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	360.00	25.20	0.00	25.20	335.10	23.46	0.00	23.46	560.00	112.00	0.00	112.00
P-01-08-4202-02-105-99-51- Buildings (Engineering Colleges)	500.00	35.00	0.00	35.00	0.00	0.00	0.00	0.00	500.00	35.00	0.00	35.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-01-10-4202-02-104-99-51- Polytechnics Buildings (State Plan)	1500.00	105.00	0.00	105.00	1269.54	88.87	0.00	88.87	2000.00	140.00	0.00	140.00
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	0.00	0.00	0.00	0.00	200.00	0.00	40.00	40.00
P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	120.00	0.00	8.40	8.40	0.00	0.00	0.00	0.00	120.00	0.00	24.00	24.00
P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonapat.	580.00	40.60	0.00	40.60	579.83	40.59	0.00	40.59	700.00	140.00	0.00	140.00
P-01-10-2203-51-112-92-51- Establishment of National Institute of fashion Technology Panchkula	775.00	54.25	0.00	54.25	775.00	54.25	0.00	54.25	1000.00	200.00	0.00	200.00
P-01-10-4202-02-789-99-51- Consturction of Hostels for Scheduled Castes Students in Ploytechnics	100.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	1000.00	1000.00	0.00	1000.00
Technical Education G.Total	6090.00	664.30	22.40	686.70	4508.57	424.63	0.00	424.63	8530.00	2261.00	64.00	2325.00
06-Sports												
P-01-11-2204-51-789-99-51- Infrastrurcture Scheme for Scheduled Castes	1000.00	1000.00	0.00	1000.00	974.94	974.94	0.00	974.94	1000.00	1000.00	0.00	1000.00
P-01-11-4202-03-101-99-51- Buildings(Youth Hostels)	1500.00	105.00	0.00	105.00	1042.37	72.97	0.00	72.97	1500.00	105.00	0.00	105.00
P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	8000.00	560.00	0.00	560.00	9956.17	696.93	0.00	696.93	8000.00	560.00	0.00	560.00
P-01-13-2204-51-104-57-51- Infrastructure Scheme									8000.00	1600.00	0.00	1600.00
P-01-13-2204-51-104-56-51- Human Resource Development Scheme									2831.00	566.20	0.00	566.20
P-01-13-2204-51-104-54-51-Youth Development Scheme									250.00	50.00	0.00	50.00
P-01-13-2204-51-188-99-51- Sports and Physical Fitness Authority of Haryana									1000.00	200.00	0.00	200.00
P-01-13-2204-51-190-99-51- Sports University of Haryana, Rai Sonipat									5000.00	1000.00	0.00	1000.00
Department Total	10500.00	1665.00	0.00	1665.00	11973.48	1744.84	0.00	1744.84	27581.00	5081.20	0.00	5081.20
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	300.00	21.00	0.00	21.00	300.00	21.00	0.00	21.00	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	1400.00	280.00	0.00	280.00	1393.56	278.71	0.00	278.71	1500.00	300.00	0.00	300.00
P-01-13-2210-05-105-76-97- Mukhya Mantri Ilaj Yojna for Medical Education & Research- Pt. BD Sharma University of Health Sciences Rohtak	3800.00	760.00	0.00	760.00	3800.00	760.00	0.00	760.00	3420.00	684.00	0.00	684.00
P-01-13-2210-05-105-76-98- Mukhya Mantri Ilaj Yojna for Medical Education & Research- SHKM Govt. Medical College Nelhar MewatKallan Sonapat	600.00	120.00	0.00	120.00	524.00	104.80	0.00	104.80	800.00	160.00	0.00	160.00
P-01-13-2210-05-105-76-99- Mukhya Mantri Ilaj Yojna for Medical Education & Research- Kalpana Chawala Govt. Medical College Karnal	800.00	160.00	0.00	160.00	605.24	121.05	0.00	121.05	1000.00	200.00	0.00	200.00
P-01-13-2210-05-105-82-51- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	14935.00	1045.45	0.00	1045.45	13596.22	951.74	0.00	951.74	16400.00	3280.00	0.00	3280.00
P-01-13-2210-05-105-94-51- Maharaja Agarsen Institute of Medical Research and Education, Agroha	12500.00	875.00	0.00	875.00	12500.00	875.00	0.00	875.00	11500.00	2300.00	0.00	2300.00
P-01-13-4210-03-105-94-51- Construction works of New Government Medical College at Jind	21000.00	1470.00	0.00	1470.00	23100.00	1617.00	0.00	1617.00	20000.00	1400.00	0.00	1400.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-01-13-4210-03-105-96-51- Construction of Kalpana Chawla Government Medical College Karnal	100.00	7.00	0.00	7.00	6.82	0.48	0.00	0.48	100.00	7.00	0.00	7.00
P-01-13-4210-03-105-97-98- Constrction of BPS Women Medical Colloge Khanpur Kalan (Sonapat) -Construction of Building (State Contribution)	100.00	7.00	0.00	7.00	45.49	3.18	0.00	3.18	100.00	7.00	0.00	7.00
P-01-13-4210-03-105-98-97- Constrction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	1424.00	99.68	0.00	99.68	716.00	50.12	0.00	50.12	0.00	0.00	0.00	0.00
P-02-13-4210-03-105-93-51- Construction works of New Government Medical College at Bhiwani	25000.00	700.00	1050.00	1750.00	25000.00	700.00	1050.00	1750.00	20000.00	560.00	840.00	1400.00
P-01-13-4210-03-105-88-51- Government Medical College and Hospital in Mohindergarh (at Narnaul)	15000.00	3000.00	0.00	3000.00	20000.00	4000.00	0.00	4000.00	15000.00	3000.00	0.00	3000.00
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	0.00	0.00	0.00	0.00	300.00	60.00	0.00	60.00
P-01-13-2210-05-105-70-51- Establishment of Government Medical College, Chhainsa (Faridabad)	3645.00	255.15	0.00	255.15	3403.55	238.25	0.00	238.25	4500.00	900.00	0.00	900.00
P-01-14-4210-03-105-85-51- Establishment of Government Medical College, Chhainsa (Faridabad)									1000.00	70.00	0.00	70.00
P-01-14-2210-05-105-69-99- Establishment of Government Colleges of Physiotherapy in the State - Saket College of Physiotherapy, Panchkula									455.00	91.00	0.00	91.00
P-01-13-4210-03-105-91-99- Construction work of B.D.Sharma University of Health Science Rohtak. - Construction of Building	2650.00	185.50	0.00	185.50	2650.00	185.50	0.00	185.50	1800.00	126.00	0.00	126.00
P-01-13-4210-03-105-90-99- Construction Work of Dental College at Nalhar -Construction of Building	20.00	1.40	0.00	1.40	7.04	0.49	0.00	0.49	6000.00	420.00	0.00	420.00
P-01-13-4210-03-105-89-99- Construction work of Nursing Training Schools/Colleges in the State - Construction of Building	9607.00	672.49	0.00	672.49	7199.70	503.98	0.00	503.98	4000.00	280.00	0.00	280.00
P-01-13-2210-05-199-99-51- Grant-in-aid to Maharaja Agarsen Insitututes of Medical Education and Research Agroha	800.00	56.00	0.00	56.00	700.00	49.00	0.00	49.00	1000.00	200.00	0.00	200.00
P-01-13-2210-05-105-81-51- Establishment of Mewat Medical College at Nalhar	14000.00	980.00	0.00	980.00	13544.94	948.15	0.00	948.15	15400.00	3080.00	0.00	3080.00
P-01-13-6210-03-105-99-51- Loan to poor deserving students of medical institutions renamed as Loan to Medical , AYUSH universities	2250.00	157.50	0.00	157.50	2250.00	157.50	0.00	157.50	0.00	0.00	0.00	0.00
P-01-13-2210-05-105-78-51- Establishment of Kalpana Chawala Medical College, Karnal.	13000.00	910.00	0.00	910.00	11512.94	805.91	0.00	805.91	15400.00	3080.00	0.00	3080.00
P-02-13-4210-03-105-82-51- Construction of Government Medical College, Yamuna Nagar									4000.00	112.00	168.00	280.00
P-02-13-4210-03-105-83-51- Construction of Government Medical College, Kaithal									4000.00	112.00	168.00	280.00
P-02-13-4210-03-105-84-51- Construction of Government Medical College, Sirsa									500.00	14.00	21.00	35.00
1-1-0000-4210-03-105-84-51- Constrction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)									2000.00	140.00	0.00	140.00
Department Total	143031.00	11783.17	1050.00	12833.17	142855.50	12371.85	1050.00	13421.85	150176.00	20583.07	1197.00	21780.07
08-Health Services												
Health (DHS)												
P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	2500.00	2500.00	0.00	2500.00	2500.00	2500.00	0.00	2500.00	2700.00	2700.00	0.00	2700.00
P-01-14-2210-01-190-98-51- CHIRAYU-Families having income less than or equal to 1.80 Lakh through Ayushman Bharat Haryana Health Protection Authority									61200.00	12240.00	0.00	12240.00
P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Schedule Caste	500.00	500.00	0.00	500.00	391.08	391.08	0.00	391.08	500.00	500.00	0.00	500.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-01-13-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	5000.00	1000.00	0.00	1000.00	3500.00	700.00	0.00	700.00	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	20000.00	4000.00	0.00	4000.00	19106.81	3821.36	0.00	3821.36	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)	5000.00	1000.00	0.00	1000.00	5000.00	1000.00	0.00	1000.00	5000.00	1000.00	0.00	1000.00
P-03-13-2210-01-110-70-51- Upgradation of Standards of Administration Central Finance Commission	45057.00	0.00	9011.40	9011.40	15640.00	0.00	3128.00	3128.00	54877.00	0.00	10975.40	10975.40
P-01-13-4210-01-110-99-51- Buildings	35000.00	7000.00	0.00	7000.00	26156.49	5231.30	0.00	5231.30	30000.00	6000.00	0.00	6000.00
P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	77000.00	8200.00	7200.00	15400.00	90100.00	9595.06	8424.94	18020.00	79500.00	8109.00	7791.00	15900.00
P-02-14-2210-06-188-97-51- PM Ayushman Bharat Health Infrastructure Mission									12590.00	1007.20	1510.80	2518.00
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)	1000.00	200.00	0.00	200.00	1000.00	200.00	0.00	200.00	1500.00	300.00	0.00	300.00
P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	17000.00	3400.00	0.00	3400.00	17000.00	3400.00	0.00	3400.00	9900.00	1980.00	0.00	1980.00
P-02-13-2210-01-200-98-51- National Urban Health Mission	1087.00	84.60	132.80	217.40	1087.00	84.60	132.80	217.40	0.00	0.00	0.00	0.00
Department Total	209144.00	27884.60	16344.20	44228.80	181481.38	26923.40	11685.74	38609.14	282767.00	38836.20	20277.20	59113.40
Family Welfare-(FAW)												
P-03-13-2211-51-103-99-51-Immunisation Programme	4000.00	0.00	800.00	800.00	4921.98	0.00	984.40	984.40	4000.00	0.00	800.00	800.00
P-03-13-2211-51-200-99-51-Conventional Contraceptives	52.00	0.00	10.40	10.40	26.50	0.00	5.30	5.30	52.00	0.00	10.40	10.40
P-03-14-2211-51-001-97-51- Child Survival Safe Motherhood									870.00	0.00	174.00	174.00
Department Total	4052.00	0.00	810.40	810.40	4948.48	0.00	989.70	989.70	4922.00	0.00	984.40	984.40
Ayush												
P-01-13-4210-03-101-91-51- Consturction of building of Govt Ayurvedic Colleges/Hospitals	100.00	7.00	0.00	7.00	27.24	1.91	0.00	1.91	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	2000.00	56.00	84.00	140.00	1762.09	49.34	74.01	123.35	4000.00	320.00	480.00	800.00
P-01-13-2210-05-101-86-51- Shri Krishna Ayush University Kurukshtra	1250.00	87.50	0.00	87.50	1250.00	87.50	0.00	87.50	0.00	0.00	0.00	0.00
P-01-14-2210-05-101-88-51- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula.									1500.00	300.00	0.00	300.00
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	15060.15	1054.21	0.00	1054.21	13604.30	952.30	0.00	952.30	18000.00	3600.00	0.00	3600.00
P-01-13-4210-03-101-92-51- Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries	1500.00	105.00	0.00	105.00	157.78	11.04	0.00	11.04	5500.00	385.00	0.00	385.00
Department Total	19910.15	1309.71	84.00	1393.71	16801.41	1102.09	74.01	1176.10	31500.00	4780.00	480.00	5260.00
11-Public Health Engineering												
P-01-38-2215-01-789-98-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	600.00	600.00	0.00	600.00	510.71	510.71	0.00	510.71	625.00	625.00	0.00	625.00
P-01-38-2215-01-789-99-51- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	1147.00	1147.00	0.00	1147.00	1059.12	1059.12	0.00	1059.12	1350.00	1350.00	0.00	1350.00
P-01-38-4215-01-789-96-51- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Suplpy	2500.00	2500.00	0.00	2500.00	2418.30	2418.30	0.00	2418.30	3600.00	3600.00	0.00	3600.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under NABARD	5000.00	5000.00	0.00	5000.00	2996.10	2996.10	0.00	2996.10	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	250.00	250.00	0.00	250.00	24.73	24.73	0.00	24.73	500.00	500.00	0.00	500.00
P-01-38-4215-01-789-99-51- Water supply to Scheduled Caste dominated habitation in Urban Area	200.00	200.00	0.00	200.00	251.53	251.53	0.00	251.53	300.00	300.00	0.00	300.00
P-01-38-4215-02-789-99-51- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	1500.00	1500.00	0.00	1500.00	953.54	953.54	0.00	953.54	1500.00	1500.00	0.00	1500.00
P-01-38-4215-01-102-93-90- Rural Water Supply (SP) -Mahagram Yojana for updation of Drinking Water Supply in Village	1500.00	300.00	0.00	300.00	2013.66	402.73	0.00	402.73	2500.00	500.00	0.00	500.00
P-01-38-4215-02-102-98-97- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	4500.00	900.00	0.00	900.00	3776.83	755.37	0.00	755.37	5000.00	1000.00	0.00	1000.00
P-02-38-4215-01-102-98-93- Accelerated Rural Water Supply -NRDWP (Water Quality Monitoring & Surveillance WQMS)	1500.00	120.00	180.00	300.00	598.11	47.85	71.77	119.62	1500.00	120.00	180.00	300.00
P-02-38-4215-01-102-98-94- Accelerated Rural Water Supply -NRDWP-(Support Activities)	4000.00	320.00	480.00	800.00	1577.49	126.20	189.30	315.50	4000.00	320.00	480.00	800.00
P-02-20-4215-01-101-93-51- Implementation of AMRUT-II for Water Supply									20000.00	2000.00	2000.00	4000.00
P-02-20-4215-02-101-89-51- Implementation of AMRUT-II for Sewerage									20000.00	2000.00	2000.00	4000.00
Department Total	22697.00	12837.00	660.00	13497.00	16180.12	9546.18	261.07	9807.25	65875.00	18815.00	4660.00	23475.00
12. Housing (Housing for All (HSG))												
P-02-08-2216-02-789-99-51- Pradhan Mantri Awas Yojana (Urban SC)	12000.00	4800.00	7200.00	12000.00	0.00	0.00	0.00	0.00	10000.00	4000.00	6000.00	10000.00
P-02-08-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	4000.00	3786.58	213.42	4000.00	4000.00	3786.58	213.42	4000.00	4968.00	2384.64	2583.36	4968.00
Department Total	16000.00	8586.58	7413.42	16000.00	4000.00	3786.58	213.42	4000.00	14968.00	6384.64	8583.36	14968.00
14-Urban Development												
P-01-15-2217-80-789-92-51- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	37833.00	37833.00	0.00	37833.00	37833.00	37833.00	0.00	37833.00	40000.00	40000.00	0.00	40000.00
P-01-15-2217-80-789-94-51- Development of Scheduled Caste Basties Renamed as Dean Dayal Upadhaya Sewa Basti Utthaan	3000.00	3000.00	0.00	3000.00	1932.44	1932.44	0.00	1932.44	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	77581.26	15516.25	0.00	15516.25	71099.41	14219.88	0.00	14219.88	9000.00	1800.00	0.00	1800.00
P-01-15-2217-80-192-92-51- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	2925.00	585.00	0.00	585.00	2007.68	401.54	0.00	401.54	1000.00	200.00	0.00	200.00
P-01-20-2217-80-192-84-51- Divya Nagar Yojna									5000.00	350.00	0.00	350.00
P-02-15-2217-80-789-90-51- National Urban Lively hood Mission for Scheduled Castes	1000.00	400.00	600.00	1000.00	1015.03	406.01	609.02	1015.03	1250.00	500.00	750.00	1250.00
P-03-15-2217-80-191-97-51- Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	28620.00	0.00	5724.00	5724.00	21350.90	0.00	4270.18	4270.18	32000.00	0.00	6400.00	6400.00
P-03-15-2217-80-192-93-51- Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	19080.00	0.00	3816.00	3816.00	18674.10	0.00	3734.82	3734.82	21000.00	0.00	4200.00	4200.00
P-02-15-2217-80-192-86-51- New Urban Renewal Mission	20189.00	1873.90	145.00	2018.90	20187.94	1873.80	144.99	2018.79	35948.00	6973.91	215.69	7189.60
P-02-15-2217-80-192-87-51- Smart City	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-02-15-2217-80-192-88-51- Swachh Bharat Mission	29670.00	1800.00	1167.00	2967.00	3382.00	205.18	133.02	338.20	40000.00	4000.00	4000.00	8000.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-01-15-2217-03-191-99-51-Mukhyamantri Samagra Shahri Vikas Yojana	13089.89	1308.99	0.00	1308.99	13078.56	1307.86	0.00	1307.86	14000.00	1400.00	0.00	1400.00
P-01-15-2217-05-191-98-51-Mera Shahr Sarvottam Sahar	1.00	0.20	0.00	0.20	0.00	0.00	0.00	0.00	1.00	0.20	0.00	0.20
P-01-15-2217-80-192-90-51- Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters	2000.00	400.00	0.00	400.00	1827.99	365.60	0.00	365.60	500.00	100.00	0.00	100.00
P-01-15-4217-60-789-99-51- Grant in aid to Municipalities for SC Component for State Finance Commission Devolution	20000.00	20000.00	0.00	20000.00	15833.33	15833.33	0.00	15833.33	15000.00	15000.00	0.00	15000.00
Department Total	254989.15	82717.34	11452.00	94169.34	208222.38	74378.63	8892.03	83270.67	217699.00	73324.11	15565.69	88889.80
18-Welfare of SCs & BCs												
P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Socities belonging to SC and BC	15.00	12.00	0.00	12.00	2.00	1.60	0.00	1.60	20.00	16.00	0.00	16.00
P-02-19-2225-01-277-99-51-Post Metric Scholarships to Schedule Caste	18514.00	9514.00	9000.00	18514.00	0.00	0.00	0.00	0.00	17000.00	6800.00	10200.00	17000.00
P-03-19-2225-01-793-78-51- Infrastructure Development for Scheduled Castes & Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-79-51- Skill Development Programme Various field for Scheduled Castes	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-277-72-51- Research and Studies	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	1.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	5000.00	4000.00	0.00	4000.00	5129.91	4103.93	0.00	4103.93	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	1.00	1.00	0.00	1.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	100.00
P-01-19-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	10000.00	8000.00	0.00	8000.00	9578.90	7663.12	0.00	7663.12	10000.00	10000.00	0.00	10000.00
P-01-19-2225-01-800-82-51- Indira Gandhi Priyadarshani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojana	15000.00	7500.00	0.00	7500.00	12633.08	6316.54	0.00	6316.54	16000.00	8000.00	0.00	8000.00
P-01-19-2225-01-800-80-51- Celebration of Birth Anniversary of great saints, Dr. B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme	25.00	25.00	0.00	25.00	15.39	15.39	0.00	15.39	10.00	10.00	0.00	10.00
P-02-19-2225-01-277-84-51- Girls Boys Hostel	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-102-97-51- Tailoring Training to SC/BC Widow/Destitute Women/Girls	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-190-96-51- 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	1000.00	1000.00	0.00	1000.00
P-02-19-4225-03-277-99-51- Nanaji Deshmukh scheme for construction of Hostels	1.00	0.25	0.75	1.00	0.00	0.00	0.00	0.00	1.00	0.25	0.75	1.00
P-02-19-2225-01-102-96-51- Monetory relief to the victim of atrocities	2400.00	1200.00	1200.00	2400.00	2400.00	1200.00	1200.00	2400.00	2800.00	1400.00	1400.00	2800.00
P-03-19-2225-01-793-77-51- Pradhan Mantri Anusucit Jaati Abhyuday Yojna (PM-AJAY)	900.00	0.00	900.00	900.00	0.00	0.00	0.00	0.00	3000.00	0.00	3000.00	3000.00
PCR ACT												
P-02-19-2225-01-800-89-51- Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	3600.00	1800.00	1800.00	3600.00	3600.00	1800.00	1800.00	3600.00	4000.00	2000.00	2000.00	4000.00
P-02-19-2225-01-800-90-51- Legal aid	22.00	11.00	11.00	22.00	22.00	11.00	11.00	22.00	22.00	11.00	11.00	22.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
Plan Head, Plan Sub-Head Department											(₹ in lakh)	
	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-02-19-4225-01-190-99-51- Share Capital & Matching assistance @ 1% & 3% for promitional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	0.20	0.10	0.10	0.20	0.00	0.00	0.00	0.00	0.20	0.10	0.10	0.20
P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	600.00	240.00	360.00	600.00
P-03-19-2225-01-277-70-51- Babu Jagjivan Ram Chhatrawas Yojna	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-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	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.20	0.08	0.12	0.20
P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	1210.00	0.00	1210.00	1210.00	1207.42	0.00	1207.42	1207.42	0.00	0.00	0.00	0.00
Department Total	57714.20	33064.35	14146.85	47211.20	35588.70	22111.58	4218.42	26330.00	59579.40	33578.43	16996.97	50575.40
21-Social Justice and Empowerment												
P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	10000.00	10000.00	0.00	10000.00	9628.83	9628.83	0.00	9628.83	11000.00	11000.00	0.00	11000.00
P-01-20-2235-60-789-95-51- Financial assistance to Scheduled Castes families under Ladli Social Security Pension Scheme for families having only girl/girls Renamed as Ladli (Social Securitiy	2100.00	2100.00	0.00	2100.00	2034.10	2034.10	0.00	2034.10	2300.00	2300.00	0.00	2300.00
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	11000.00	11000.00	0.00	11000.00	10979.99	10979.99	0.00	10979.99	12000.00	12000.00	0.00	12000.00
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	48500.00	48500.00	0.00	48500.00	48368.76	48368.76	0.00	48368.76	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.	200.00	40.00	0.00	40.00	8.64	1.73	0.00	1.73	200.00	40.00	0.00	40.00
P-01-20-2235-02-101-71-51- Establishment of research centre/special school and recreation centre for the disabled	500.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-20-4235-02-104-99-51- Home for Aged and Infirms Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes	500.00	100.00	0.00	100.00	0.00	0.00	0.00	0.00	1000.00	200.00	0.00	200.00
P-03-20-4235-02-101-92-51-Accessible india Campaign sugamya Bharat Abhiyan (SIPDA)	1800.00	0.00	360.00	360.00	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	341.20	0.00	68.24	68.24	900.00	0.00	180.00	180.00
P-01-20-2235-60-200-75-51- Dr.Shyama Prasad Mukherjee Durghatna Sahayta Yojana	700.00	140.00	0.00	140.00	661.25	132.25	0.00	132.25	800.00	160.00	0.00	160.00
P-01-20-2235-60-102-94-51-Rajiv Gandhi Pariwar Bima Yojna	80.00	64.00	0.00	64.00	34.23	27.38	0.00	27.38	174.00	34.80	0.00	34.80
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	2200.00	440.00	0.00	440.00	2111.68	422.34	0.00	422.34	2500.00	500.00	0.00	500.00
P-01-20-2235-60-789-99-51- Financial assistance to Scheduled Castes families under Old Age Allowance Renamed as Old age Samman Alloawnce for SCs	110000.00	110000.00	0.00	110000.00	106743.18	106743.18	0.00	106743.18	115000.00	115000.00	0.00	115000.00
P-03-20-2235-02-105-99-51- National Action Plan for Drug de-addiction and Rehabilitation	200.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	100.00	0.00	20.00	20.00
Department Total	188780.00	182484.00	600.00	183084.00	180911.86	178338.56	68.24	178406.80	197974.00	191234.80	600.00	191834.80
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	3.11	3.11	0.00	3.11	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	250.00	250.00	0.00	250.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
P-01-21-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	1.50	1.50	0.00	1.50	2.42	2.42	0.00	2.42	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	96.13	96.13	0.00	96.13	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)	13500.00	13500.00	0.00	13500.00	8341.35	8341.35	0.00	8341.35	14000.00	14000.00	0.00	14000.00
P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	500.00	500.00	0.00	500.00	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	100.00	8.00	12.00	20.00
P-01-21-4235-02-102-99-99- Construction of Anganwari Centers-NABARD	100.00	20.00	0.00	20.00	139.60	27.92	0.00	27.92	100.00	20.00	0.00	20.00
P-01-12-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)									51500.00	10300.00	0.00	10300.00
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	0.00	0.00	0.00	0.00	15000.00	3000.00	0.00	3000.00
P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	23500.00	1880.00	2820.00	4700.00	20329.43	1626.35	2439.53	4065.89	25000.00	2000.00	3000.00	5000.00
P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	5000.00	2000.00	3000.00	5000.00	2567.56	1027.02	1540.54	2567.56	6000.00	2400.00	3600.00	6000.00
P-01-12-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana	180.00	36.00	0.00	36.00	175.57	35.11	0.00	35.11	188.00	37.60	0.00	37.60
P-03-21-2235-02-103-69-51-Scheme for setting up One Stop crises Centre for women									5.00	0.00	1.00	1.00
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	1.00	0.08	0.12	0.20
P-01-21-2235-02-103-76-51- Protection of Women from Domestic voilance(Setting up of Cells)	250.00	50.00	0.00	50.00	179.22	35.84	0.00	35.84	250.00	50.00	0.00	50.00
P-01-21-2235-02-103-73-51- Relief & Rehabilitation of women Acid victims	10.00	2.00	0.00	2.00	2.30	0.46	0.00	0.46	30.00	6.00	0.00	6.00
P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	1600.00	128.00	192.00	320.00	747.99	59.84	89.76	149.60	2000.00	160.00	240.00	400.00
P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	1605.00	321.00	0.00	321.00	39.13	7.83	0.00	7.83	5000.00	1000.00	0.00	1000.00
P-02-21-4235-02-103-95-51- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing	100.00	8.00	12.00	20.00	0.00	0.00	0.00	0.00	500.00	40.00	60.00	100.00
P-01-12-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana	0.00								188.00	18.80	0.00	18.80
P-01-21-2235-02-103-73-51- Relief & Rehabilitation of women Acid victims									30.00	6.00	0.00	6.00
Department Total	46726.50	18733.58	6036.12	24769.70	32748.81	11388.39	4069.83	15458.22	121399.50	34553.98	6913.12	41467.10
23-Nutrition												
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	321.58	128.63	192.95	321.58	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	1.00	0.50	0.50	1.00
P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	4400.00	352.00	528.00	880.00	1751.52	140.12	210.18	350.30	7500.00	600.00	900.00	1500.00
P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	6000.00	3000.00	3000.00	6000.00	2904.38	1452.19	1452.19	2904.38	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	15000.00	3000.00	0.00	3000.00	9653.59	1930.72	0.00	1930.72	15000.00	7500.00	0.00	7500.00
Department Total	26401.00	6752.50	4128.50	10881.00	14631.07	3651.66	1855.32	5506.98	30001.00	11700.50	4800.50	16501.00

SCSP Component State and Centre Share Allocations for Welfare & Development Schemes												
											(₹ in lakh)	
Plan Head, Plan Sub-Head Department	Revised Budget 2022-23				Actual Expenditure 2022-23				Budget Estimate 2023-24			
	Total RE Outlay 2022-23	Out of which SCSP Component			Total Expenditure	Out of which SCSP Component			Total BE Outlay 2023-24	Out of which SCSP Component		
		State Share (2022-23)	Centre Share (2022-23)	Total SCSP in RE 2022-23		State Share (2022-23)	Centre Share (2022-23)	Total SCSP Exp. (2022-23)		State Share (2023-24)	Centre Share (2023-24)	Total SCSP in BE 2023-24
1	2	3	4	5	6	7	8	9	10	11	12	13
24-Industrial Training												
PW(Buildings and Roads) (BAR)												
P-01-18-2230-03-789-99-51- Skill Training for Sheduled Castes students	1985.00	1985.00	0.00	1985.00	1807.22	1807.22	0.00	1807.22	2843.00	2843.00	0.00	2843.00
P-01-15-2230-03-001-92-51- Establishment of Haryana Skill Development Mission									5000.00	1000.00	0.00	1000.00
P-01-18-4250-51-201-94-51-Creation of Infrastructure for Development of Industrial Training	4500.00	900.00	0.00	900.00	2876.83	575.37	0.00	575.37	4500.00	900.00	0.00	900.00
P-01-18-4250-51-800-97-51- Modernisation of Machinery and Equipment	1500.00	300.00	0.00	300.00	211.31	42.26	0.00	42.26	5000.00	1000.00	0.00	1000.00
P-03-18-2230-03-003-61-51- Skill Strengthening for Industrial Value Enhanement (STRIVE)	1000.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	3000.00	0.00	600.00	600.00
P-03-18-2230-03-190-99-51- Pradhan Mantri Kaushal Vikas Yojana	1225.00	0.00	245.00	245.00	1097.01	0.00	219.40	219.40	1310.00	0.00	262.00	262.00
P-03-18-2230-03-003-74-51- Organising Special Training for S.C., S.T. under Special Central Assistance System	75.00	0.00	75.00	75.00	0.00	0.00	0.00	0.00	84.00	0.00	84.00	84.00
P-01-18-4250-51-789-99-51- Skill Training for Sheduled Castes students	300.00	300.00	0.00	300.00	10.44	10.44	0.00	10.44	1600.00	1600.00	0.00	1600.00
P-01-18-4250-51-789-98-51- Training Building for Scheduled Castes Wings	500.00	500.00	0.00	500.00	121.02	121.02	0.00	121.02	500.00	500.00	0.00	500.00
P-02-18-2230-03-003-60-51- Up-Gradation of ITIs into Model ITIs	0.01	0.00	0.0020	0.00	0.00	0.00	0.00	0.00	100.00	6.00	14.00	20.00
Department Total	11085.01	3985.00	520.00	4505.00	6123.83	2556.31	219.40	2775.71	23937.00	7849.00	960.00	8809.00
Food & Supplies												
P-01-23-2408-01-001-93-51- Dal Roti Scheme Renamed as Antyodaya Aahar Yojana	61587.00	12317.40	0.00	12317.40	30860.14	6172.03	0.00	6172.03	66300.00	13260.00	0.00	13260.00
Department Total	61587.00	12317.40	0.00	12317.40	30860.14	6172.03	0.00	6172.03	66300.00	13260.00	0.00	13260.00
Revenue Department(Relief on Account of Natural Calamities)												
P-02-04-2245-05-101-99-51- State and Centre Contribution	68800.00	1720.00	5160.00	6880.00	55040.00	1376.00	4128.00	5504.00	72200.00	1805.00	5415.00	7220.00
Department Total	68800.00	1720.00	5160.00	6880.00	55040.00	1376.00	4128.00	5504.00	72200.00	1805.00	5415.00	7220.00
Grand Total	2325983.99	706694.29	112708.84	819403.13	1904188.44	613626.89	70136.27	683763.17	2839030.85	818156.51	142092.54	960249.05

This Outlay indicates SCSP Component (20.02%) out of overall Budget Estimates i.e. ₹47967.80 crore excluding salary budget of Welfare & Development Schemes.

WOMEN COMPONENT

Women Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2023-24		
		Total Budget 2023-24	Of which Women Component	%age of Women Component
1	2	3	4	5
	Agricultural Research and Education(HAU)			
1	P-01-10-6416-51-190-99-51- Loan to the Haryana Agricultural University, Hisar	62718.30	5958.24	9.5
Total : Agriculture Research and Education (HAU)		62718.30	5958.24	9.5
	Animal Husbandry & Dairying			
1	P-01-28-2403-51-001-95-98- Scheme for Strengthening of Human Resources and Infrastructure -Establishment Expenses	1700.00	85.00	5.0
2	P-01-28-2403-51-101-62-51- Opening /Up-gradation and strenghtening of vety.Institutions	12995.00	1299.50	10.0
3	P-01-28-2403-51-102-66-51- Scheme for Conservation and Development of Indigenous cattle and Murrah development	700.00	70.00	10.0
4	P-01-28-2403-51-102-70-51- Scheme for Establishment ofHi-tech Dairy units	2500.00	250.00	10.0
5	P-01-28-2403-51-102-72-51- Scheme for Setting up of Pet Clinic	30.00	6.00	20.0
6	P-01-28-2403-51-103-95-51- Scheme for Establishment of Backyard poultry unit	70.00	7.00	10.0
7	P-01-28-2403-51-104-87-51- Scheme for Establishment of Goat and Sheep Unit	100.00	5.00	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	3500.00	525.00	15.0
9	P-01-28-2403-51-789-96-51- Scheme for Special Livestock Insurance for schedule castes	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	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)	16200.00	3240.00	20.0
12	P-02-28-2403-51-101-63-51- Livestock health and disease control	600.00	90.00	15.0
13	P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	1600.00	320.00	20.0
14	P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	200.00	30.00	15.0
15	P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	400.00	80.00	20.0
16	P-02-10-2403-51-101-60-51- Scheme for Compensation against culling in notifiable diseases of animals under Livestock Health and Diseases Control (50:50)	200.00	30.00	15.0
17	P-03-10-2403-51-101-58-51- Scheme for training, awareness programmes etc., under Livestock Health and Diseases Control (100%)	100.00	15.00	15.0
Total : Animal Husbandry & Dairying		51195.00	8097.50	15.8
	Fisheries			
1	P-02-29-2405-51-101-72-51- Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY)	16606.00	10889.00	65.6
Total : Fisheries		16606.00	10889.00	65.6
	Forest			
1	P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	1500.00	225.00	15.0
2	P-01-30-2406-01-102-71-51- Herbal Nature Park	1600.00	160.00	10.0
3	P-01-30-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	11000.00	1650.00	15.0
4	P-01-30-2406-01-102-90-51- Green Belts in urban Areas	800.00	120.00	15.0
5	P-01-30-2406-01-070-97-51- Buildings	700.00	70.00	10.0
6	P-02-30-2406-01-101-96-51- Agro- Forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	100.00	15.00	15.0
7	P-02-30-2406-01-102-74-51- Integrated Forest Protection	170.00	25.50	15.0
8	P-02-10-2406-01-102-64-51- National Afforestation Progamme (National Mission for a green India)	6000.00	900.00	15.0
Total : Forest		21870.00	3165.50	14.5
	Cooperation			

Women Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2023-24		
		Total Budget 2023-24	Of which Women Component	%age of Women Component
1	2	3	4	5
1	P-01-33-2425-51-107-94-51- Assistance to Women Cooperatives	5.00	5.00	100.0
2	P-01-33-2425-51-108-95-99- Milk Cooperative Societies -Primary Milk Cooperative Societies	1000.00	500.00	50.0
Total : Cooperation		1005.00	505.00	50.2
	Rural Development			
1	P-02-20-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	20540.00	17860.00	87.0
2	P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	40005.00	11847.00	29.6
Total : Rural Development		60545.00	29707.00	49.1
	Mewat Area Development			
1	P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	1770.00	597.83	33.8
2	P-01-04-2705-51-789-99-51- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	180.00	96.17	53.4
Total : Mewat Area Development		1950.00	694.00	35.6
	New and Renewable Energy			
1	P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	1000.00	100.00	10.0
Total : New and Renewable Energy		1000.00	100.00	10.0
	Micro, Small and Medium Enterprises			
1	P-02-19-2851-51-102-63-51- Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	5010.00	751.50	15.0
Total : Micro, Small and Medium Enterprises		5010.00	751.50	15.0
	Higher Education			
1	P-01-09-4202-01-203-99-51- College Buildings	15000.00	6000.00	40.0
2	P-01-09-2202-03-103-98-51- Government Colleges	40583.00	16233.20	40.0
3	P-01-09-2202-03-105-89-51- Setting up an Education City/ EDUSAT in the State of Haryana	1.00	0.40	40.0
4	P-01-09-2202-03-105-90-51- Sports Activities in Govt.College.	150.00	60.00	40.0
5	P-01-09-2202-03-105-92-51- Human Resource Deveopment of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter.	350.00	140.00	40.0
6	P-01-09-2202-03-107-98-51- Scholarships(Colleges)	220.00	88.00	40.0
7	P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	4500.00	1800.00	40.0
8	P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	1000.00	400.00	40.0
9	P-01-08-4202-04-105-99-51- Buildings (Public libraries)	1000.00	400.00	40.0
10	P-01-09-2202-03-001-99-96- Administrative staff -Haryana State Higher Education Council	200.00	80.00	40.0
11	P-01-09-2202-03-105-93-51- Setting up of Placement Cell in Govt. Colleges	50.00	20.00	40.0
12	P-01-09-2202-03-105-99-51- Setting up of Women cell at College Level & Directorate level	100.00	100.00	100.0
13	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)	124.00	124.00	100.0
14	P-01-11-2204-51-102-91-51- Opening of New Girls Bn.N.CC Unit at Hissar	105.50	105.50	100.0
15	P-01-12-2202-03-188-99-51- Prarambh State Institute of Advanced Studies in Teacher Education, Jhajjar	2500.00	1000.00	40.0
16	P-01-12-6202-01-203-88-51- Loans to Gurugram University Gurugram	2340.00	936.00	40.0
17	P-01-12-6202-01-203-89-51- Loans to Maharishi Valmiki Sanskrit University Mundri Kaithal	1800.00	720.00	40.0
18	P-01-12-6202-01-203-90-51- Loans to Chaudhary Ranbir Singh University Jind	1350.00	540.00	40.0

Women Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2023-24		
		Total Budget 2023-24	Of which Women Component	%age of Women Component
1	2	3	4	5
19	P-01-12-6202-01-203-91-51- Loans to Chaudhary Bansi Lal University Bhiwani	3600.00	1440.00	40.0
20	P-01-12-6202-01-203-92-51- Loans to Indira Gandhi University Meerpur Rewari	900.00	360.00	40.0
21	P-01-12-6202-01-203-93-51- Loans to Dr. Bhim Rao Ambedkar National Law University Sonapat	900.00	360.00	40.0
22	P-01-12-6202-01-203-94-51- Loans to Chaudhary Devi Lal University Sirsa	2500.00	1000.00	40.0
23	P-01-12-6202-01-203-95-51- Loans to Bhagat Phool Singh Mahila Vishwavidyalaya Khanpur Kalan (Sonapat) University	4500.00	4500.00	100.0
24	P-01-12-6202-01-203-96-51- Loans to Maharshi Dayanand University	14800.00	5920.00	40.0
25	P-01-12-6202-01-203-97-51- Loans to Kurukshetra University	21600.00	8640.00	40.0
26	P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	60.00	24.00	40.0
27	P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	78.00	31.20	40.0
28	P-03-12-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	2000.00	800.00	40.0
Total : Higher Education		122311.50	51822.30	42.4
	Elementry Education			
1	P-01-09-2202-01-800-91-99- Swaran Jyanti Programme -Swacch Prangan	1000.00	500.00	50.0
2	P-01-09-2202-01-800-91-98- Swaran Jyanti Programme -Sugam Shiksha -Providing Of Teachers To All Schools	1000.00	500.00	50.0
3	P-01-09-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	400.00	200.00	50.0
4	P-01-09-4202-01-201-99-51- Construction of School Buildings	4000.00	2000.00	50.0
5	P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	9500.00	4750.00	50.0
6	P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	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	4000.00	2000.00	50.0
8	P-01-09-2202-01-109-85-51- Monthly Stipend to BPL strudents in classes I-VIII	400.00	200.00	50.0
9	P-01-09-2202-01-109-89-51- Scholarships (middle)	150.00	75.00	50.0
10	P-01-09-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	15500.00	7750.00	50.0
11	P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	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	50.00	25.00	50.0
13	P-01-09-2202-01-800-93-51- Right to Education Act	21200.00	10600.00	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	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	400.00	200.00	50.0
16	P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	55000.00	27500.00	50.0
17	P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	78800.00	39400.00	50.0
18	P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	5000.00	2500.00	50.0
19	P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	14050.00	7025.00	50.0
20	P-02-12-2202-01-199-99-51- PM SHRI (PM Schools for Rising India) Scheme	7150.00	3575.00	50.0
Total : Elementry Education		225260.00	112630.00	50.0
	Secondary Education			
1	P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	400.00	400.00	100.0
2	P-01-09-2202-02-107-82-51- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	1.00	0.52	52.0

Women Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2023-24		
		Total Budget 2023-24	Of which Women Component	%age of Women Component
1	2	3	4	5
3	P-01-09-2202-02-107-83-51- Book Bank/Library	10000.00	5200.00	52.0
4	P-01-09-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	3000.00	1560.00	52.0
5	P-01-09-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	500.00	260.00	52.0
6	P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	100.00	52.00	52.0
7	P-01-09-2202-02-107-99-51- Scholarships (Secondary Schools)	160.00	83.20	52.0
8	P-01-09-2202-02-108-99-51- National Talent Search Scholarship	20.00	10.40	52.0
9	P-01-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation	500.00	260.00	52.0
10	P-01-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	10000.00	5200.00	52.0
11	P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	5000.00	2600.00	52.0
12	P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	2500.00	1300.00	52.0
13	P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	400.00	208.00	52.0
14	P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	2000.00	1040.00	52.0
15	P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	1000.00	1000.00	100.0
16	P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	400.00	208.00	52.0
17	P-01-08-4202-01-202-99-51- Secondary School Buildings	5000.00	2600.00	52.0
18	P-01-09-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	4500.00	2340.00	52.0
19	P-01-11-2204-51-800-96-51- Provision of Sports & Equipments & development of playgrounds in Schools	200.00	104.00	52.0
20	P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	200.00	104.00	52.0
21	P-01-09-2202-02-004-96-51- Organization of Science Exhibition /Fair at District/State level.	60.00	31.20	52.0
22	P-01-09-2202-02-107-80-51- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani	1000.00	520.00	52.0
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 Schools	10.00	5.20	52.0
24	P-01-09-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	2000.00	1040.00	52.0
25	P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	6000.00	3120.00	52.0
26	P-01-12-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	790.00	410.80	52.0
27	P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	300.00	156.00	52.0
28	P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	10000.00	5200.00	52.0
29	P-02-09-2202-02-107-89-51- National Merits Scholarship	20.00	10.40	52.0
30	P-02-09-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	60000.00	31200.00	52.0
31	P-02-09-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	8924.02	4640.49	52.0
32	P-02-09-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	250.00	130.00	52.0
33	P-02-12-2202-04-200-97-51- Sakshar Bharat Scheme/ Renamed as Padhna Likhna Abhiyan Renamed as New India Literacy Programme (NILP)	10.00	5.20	52.0
34	P-02-11-2204-51-102-94-51- Field Staff	5.50	2.86	52.0
Total : Secondary Education		135250.52	71002.27	52.5
	Technical Education			
1	P-01-10-2203-51-112-90-51- Establishment of Govt. Engineering College Nilokheri District Karnal	800.00	200.00	25.0
2	P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonapat.	700.00	0.00	0.0

Women Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2023-24		
		Total Budget 2023-24	Of which Women Component	%age of Women Component
1	2	3	4	5
3	P-01-10-2203-51-112-92-51- Establishment of National Institute of Fashion Technology, Panchkula	1000.00	0.00	0.0
4	P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	1000.00	250.00	25.0
5	P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	470.00	117.50	25.0
6	P-01-10-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	560.00	140.00	25.0
7	P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	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 Transport facility to	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 Universities	50.00	12.50	25.0
10	P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	120.00	30.00	25.0
11	P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	100.00	25.00	25.0
12	P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	200.00	50.00	25.0
13	P-01-12-6202-02-105-94-51- Loans for Development of Aided Polytechnic	4000.00	1000.00	25.0
14	P-01-12-6202-02-105-95-51- Loans to Pandit Lakhmi Chand State University of Performing and Visual Arts, Rohtak	2880.00	720.00	25.0
15	P-01-12-6202-02-105-96-51- Loans to Deenbandhu Chhotu Ram University of Science and Technology, Murthal (Sonepat)	8820.00	2205.00	25.0
16	P-01-12-6202-02-105-97-51- Loans to J.C. Bose University of Science and Technology, YMCA Faridabad	4050.00	1012.50	25.0
17	P-01-12-6202-02-105-98-51- Loans to Guru Jambheshwar University of Science and Technology Hissar	9000.00	2250.00	25.0
Total : Technical Education		33880.00	8045.00	23.7
	AYUSH			
1	P-01-13-2210-02-102-99-51- Opening/Continuation of Homeopathic Dispensaries	100.00	5.68	5.7
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	18000.00	2177.87	12.1
3	P-01-13-2210-04-101-90-51- Health Awareness through ISM & H through fairs with Medical Camps	400.00	23.52	5.9
4	P-01-13-2210-05-101-88-51- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R	1500.00	64.65	4.3
Total : AYUSH		20000.00	2271.72	11.4
	Police Housing & Modernisation			
1	P-02-36-2055-51-109-97-51- Special Mahila Police Volunteers	200.00	200.00	100.0
2	P-03-05-2055-51-114-96-51- Crime and Criminal Tracking Network and System (CCTNS) Renamed as Nirbhya/Cyber Crime Prevention against Women and Children	1000.00	1000.00	100.0
Total : Police Housing & Modernisation		1200.00	1200.00	100.0
	Urban Local Bodies			
1	P-01-15-2217-80-003-99-51- Training Plan for Councillor	10.00	5.00	50.0
Total : Urban Local Bodies		10.00	5.00	50.0
	Welfare of SCs & BCs			
1	P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	5000.00	2000.00	40.0
2	P-01-19-2225-01-800-82-51- Mukhyamantri Vivah Shagun Yojana	16000.00	16000.00	100.0
3	P-01-19-4225-03-190-99-51- Share Capital to Haryana Backward Classes Kalyan Nigam.	250.00	83.20	33.3
4	P-01-19-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	50.00	16.64	33.3
5	P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	4000.00	2000.00	50.0
6	P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	1.00	0.40	40.0

Women Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2023-24		
		Total Budget 2023-24	Of which Women Component	%age of Women Component
1	2	3	4	5
7	P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	200.00	80.00	40.0
8	P-02-19-4225-03-277-99-51- Nanaji Deshmukh scheme for construction of Hostels	1.00	0.40	40.0
9	P-03-19-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	25.00	10.00	40.0
10	P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	600.00	240.00	40.0
11	P-03-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	17000.00	6800.00	40.0
12	P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	7000.00	2800.00	40.0
13	P-02-19-2225-03-277-92-51- Construction of hostel for OBC Boys & girls	200.00	80.00	40.0
14	P-01-16-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	10000.00	2000.00	20.0
15	P-02-16-2225-01-277-83-51- Award of Pre-Matric Scholarships to Children of those whose parents are engaged in unclean occupation Renamed as and other-	0.20	0.08	40.0
16	P-03-16-2225-01-793-77-51- Pradhan Mantri Anusucit Jaati Abhyuday Yojna (PM-AJAY)	3000.00	185.00	6.2
Total : Welfare of SCs & BCs		63327.20	32295.72	51.0
	Social Justice and Empowerment			
1	P-01-20-2235-02-102-99-51- Financial Assistance to Destitute Children	42000.00	16800.00	40.0
2	P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	11000.00	4400.00	40.0
3	P-01-20-2235-60-102-89-51- Financial Assistance to Acid Victims	15.00	15.00	100.0
4	P-01-20-2235-60-102-93-51- Ladli (Social Security Pension Scheme)	9000.00	9000.00	100.0
5	P-01-20-2235-60-789-95-51- Ladli (Social Security Pension Scheme) for scheduled castes	2300.00	2300.00	100.0
6	P-01-20-2235-60-789-97-51- Pension to Differently abled Persons for (Scheduled Castes)	1200.00	4800.00	400.0
7	P-01-20-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	50000.00	50000.00	100.0
8	P-01-20-2235-60-789-99-51- Old age Samman Allowance for Scheduled Caste Widows	115000.00	46000.00	40.0
9	P-01-20-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	174.00	69.60	40.0
10	P-02-20-2235-60-102-95-51- Pension to Differently Able Person	45000.00	18000.00	40.0
11	P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	210000.00	210000.00	100.0
12	P-02-20-2235-60-102-98-51- Old Age Samman Allowance Scheme	430000.00	172000.00	40.0
13	P-03-20-2235-03-102-99-51- Family benefit scheme	900.00	900.00	100.0
14	P-03-16-2235-60-102-95-51- Pension to Differently Able Person	428.00	171.20	40.0
15	P-03-16-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	2120.00	848.00	40.0
16	P-03-16-2235-60-102-98-51- Old Age Samman Allowance Scheme	8884.00	3553.60	40.0
Total : Social Justice and Empowerment		928021.00	538857.40	58.1
	Women & Child Development			
1	P-01-21-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	500.00	500.00	100.0
2	P-01-21-2235-02-103-73-51- Relief & Rehabilitation of Women Acid Victims	30.00	30.00	100.0
3	P-01-21-2235-02-103-76-51- Protection of Women from Domestic Violence (Setting up of Cells)	250.00	250.00	100.0
4	P-01-21-2235-02-103-79-51- Gender Sensitization	3000.00	2900.00	96.7
5	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	3000.00	3000.00	100.0
6	P-01-21-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	3.50	3.50	100.0

Women Component				
(₹ In Lakh)				
Sr. No.	Scheme Description	Annual Budget 2023-24		
		Total Budget 2023-24	Of which Women Component	%age of Women Component
1	2	3	4	5
7	P-01-21-2235-02-789-98-51- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	250.00	250.00	100.0
8	P-01-21-2235-02-800-82-98- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	40.00	40.00	100.0
9	P-01-21-4235-02-103-99-51- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	717.50	717.50	100.0
10	P-02-21-2235-02-103-74-51- Mahila Shakti Kendra.	500.00	300.00	60.0
11	P-02-12-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	50.00	30.00	60.0
12	P-02-12-2235-02-103-65-51- Protection Houses (Suraksha Greh) for combating Honour Killing	3.00	1.80	60.0
13	P-02-12-2235-02-103-67-51- Swadhar Grah Scheme	1.00	0.60	60.0
14	P-02-12-2235-02-199-99-51- Ujjawla Scheme	1.00	0.60	60.0
15	P-02-12-4235-02-103-95-51- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing	500.00	300.00	60.0
16	P-03-12-2235-02-103-66-51- Universalization of Women Helpline	5.00	5.00	100.0
17	P-03-12-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	5.00	5.00	100.0
Total : Women & Child Development		8856.00	8334.00	94.1
	Tourism Department Haryana			
1	P-01-35-3452-80-190-99-51- Haryana Tourism Corporation Limited	3500.00	350.00	10.0
Total: Tourism Department Haryana		3500.00	350.00	10.0
Grand Total :		1763515.52	886681.15	50.3

I) This percentage indicates Women Component of Development and Welfare Schemes

II) Actual percentage of Women Component is 14.46 % against overall Budget Outlay of ₹61337.67 crore of Development and Welfare Schemes

RURAL COMPONENT

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Agricultural and Farmers Welfare				
Crop Husbandry				
1	P-01-10-2401-51-105-84-51- Scheme on National Project Management of Soil Health & Fertility	4565.00	4565.00	100.0
2	P-01-10-2401-51-105-96-51- Scheme for Quality Control on Agriculture Inputs	500.00	500.00	100.0
3	P-01-27-2401-51-108-79-51- Reimbursement of GST Plus Market fee under Price Support System to HAFED	1500.00	1500.00	100.0
4	P-01-10-2401-51-108-80-51- Scheme for Promotion of Cotton Cultivation in Haryana State.	5500.00	5500.00	100.0
5	P-01-27-2401-51-108-81-51- Scheme for Technology Mission on Sugarcane	20000.00	20000.00	100.0
6	P-01-27-2401-51-108-83-51- Scheme for Promotion of crops diversification	35000.00	35000.00	100.0
7	P-01-10-2401-51-109-76-51- Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran	300.00	300.00	100.0
8	P-01-27-2401-51-109-81-51- Scheme for Promotion of sustaninable Agriculture Strategic initiatives and Kisan Kalyan Kosh	7000.00	7000.00	100.0
9	P-01-10-2401-51-109-93-51- Scheme for strengthening of Agriculture Extension infrastructure.	2500.00	2500.00	100.0
10	P-01-10-2401-51-113-82-51- Scheme for management of crop residue	10000.00	10000.00	100.0
11	P-01-10-2401-51-113-96-51- Scheme for Agriculture Engineering Service	800.00	800.00	100.0
12	P-01-27-2401-51-789-89-51- Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	2005.00	2005.00	100.0
13	P-01-10-2401-51-111-90-51- Pradhanmantri Fasal Bima Yojana	65000.00	65000.00	100.0
14	P-01-10-2402-51-101-97-51- Scheme for Integrated Watershed Development and Mangement project in the State	5800.00	5800.00	100.0
15	P-01-10-2402-51-102-86-99- Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. -Normal Plan	2000.00	2000.00	100.0
16	P-02-27-2401-51-001-96-51- National e-Governance Plan for Agriculture (NeGP-A)	500.00	500.00	100.0
17	P-02-27-2401-51-109-77-51- National Food Security Mission	3600.00	3600.00	100.0
18	P-02-10-2401-51-109-77-98- National Food Security Mission -Oilseeds and Oil Palm	0.50	0.50	100.0
19	P-02-10-2401-51-109-77-99- National Food Security Mission -Wheat, Pulses and other nutri cereals etc.,	0.50	0.50	100.0
20	P-02-27-2401-51-109-78-51- Sub-Mission on Agriculture Mechanization	20000.00	20000.00	100.0
21	P-02-27-2401-51-109-80-51- Scheme for Rashtriya Krishi Vikas Yojna	20000.00	20000.00	100.0
22	P-02-27-2401-51-109-85-51- Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	4000.00	4000.00	100.0
23	P-02-27-2401-51-789-85-51- National Food Security Mission for Scheduled Castes	1400.00	1400.00	100.0
24	P-02-10-2401-51-789-85-98- National Food Security Mission for Scheduled Castes -Oilseeds and Oil Palm	0.50	0.50	100.0
25	P-02-10-2401-51-789-85-99- National Food Security Mission for Scheduled Castes -Wheat, Pulses and other nutri cereals etc.,	0.50	0.50	100.0
26	P-02-27-2401-51-789-90-51- Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	1000.00	1000.00	100.0
27	P-02-27-2401-51-789-97-51- Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	3000.00	3000.00	100.0
28	P-03-10-2401-51-111-96-51- Scheme for Improvement of Crops Statistics	95.00	95.00	100.0
29	P-03-10-2401-51-111-97-51- Timely reporting of Estimates of area on production of Principal Crops in Haryana	80.00	80.00	100.0
30	P-03-10-2401-51-190-98-51- Sub-Mission on Seed & Planting Material (SMSP) under National Mission on Agriculture extension and Technology (NMAET)	1.00	1.00	100.0
Total : (i) Crop Husbandry		216148.00	216148.00	100.00
Soil and Water Conservation (Agriculture)				

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
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	500.00	500.00	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 : (ii) Soil and Water Conservation (Agriculture)		1831.00	1831.00	100.00
G. Total : Agricultural and Farmer's Welfare		217979.00	217979.00	100.0
Horticulture				
1	P-01-27-2401-51-119-65-51- Scheme for Integrated Horticulture Development in Haryana State	9200.00	9200.00	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	500.00	500.00	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.	60.00	60.00	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	5600.00	5600.00	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	11000.00	11000.00	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
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-01-10-2401-51-190-96-51- National Horticulture Mission (NHM)	1000.00	1000.00	100.0
15	P-01-27-4401-51-190-97-51- Equity Capital to India International Horticulture Market (IIHM) Ganaur, Sonapat	1.00	1.00	100.0
16	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	3000.00	3000.00	100.0
17	P-01-45-6401-51-190-97-51- Scheme for Providing Loan to HIHMC Panchkula for Establishment of India International Horticulture Market, Ganaur, Sonapat	10000.00	10000.00	100.0
18	P-01-27-6401-51-800-90-51- Financial Assistance to Horticulture University	9900.00	9900.00	100.0
Total : Horticulture		65313.00	65313.00	100.0
Agricultural Research and Education(HAU)				
1	P-01-10-6416-51-190-99-51- Loan to the Haryana Agricultural University, Hisar	62718.30	56761.87	90.5
Total : Agricultural Research and Education(HAU)		62718.30	56761.87	90.5
Animal Husbandry & Dairying				
1	P-01-28-2403-51-101-62-51- Opening /Up-gradation and strenghtening of vety.Institutions	12995.00	10396.00	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	42500.00	31875.00	75.0
4	P-01-28-2403-51-102-70-51- Scheme for Establishment ofHi-tech Dairy units	2500.00	2000.00	80.0

Rural Component				
Sr. No.	Scheme Description	Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
5	P-01-28-2403-51-103-95-51- Scheme for Establishment of Backyard poultry unit	70.00	56.00	80.0
6	P-01-28-2403-51-104-87-51- Scheme for Establishment of Goat and Sheep Unit	100.00	90.00	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	3500.00	2800.00	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	10000.00	7000.00	70.0
11	P-01-10-4403-51-101-97-51- Scheme for creation/ Purchase of Capital Assets for Animal Husbandry Department	5.00	3.50	70.0
12	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
13	P-01-28-6403-51-190-99-51- Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)	16200.00	8100.00	50.0
14	P-02-10-2403-51-101-59-51- Scheme for the Mobile Veterinary Units under Livestock Health and Diseases Control (60:40)	900.00	630.00	70.0
15	P-02-10-2403-51-101-60-51- Scheme for Compensation against culling in notifiable diseases of animals under Livestock Health and Diseases Control (50:50)	200.00	140.00	70.0
16	P-02-28-2403-51-101-63-51- Livestock health and disease control	600.00	420.00	70.0
17	P-02-28-2403-51-102-65-51- National Plan for Dairy Development	1.00	0.70	70.0
18	P-02-28-2403-51-102-67-51- Scheme for implementation of National Livestock Mission	1600.00	1120.00	70.0
19	P-02-28-2403-51-789-92-51- Livestock Health and Disease Control	200.00	140.00	70.0
20	P-02-28-2403-51-789-89-51- Scheme for implementation of National Livestock Mission for SCs	400.00	280.00	70.0
21	P-02-28-2403-51-789-88-51- National Plan for Dairy Development	1.00	0.70	70.0
22	P-03-28-2403-51-102-76-51- Scheme for Assistance to States for Conduct of Livestock Census	120.00	84.00	70.0
23	P-03-10-2403-51-789-87-99- White Revolution -Scheme for Assistance to State for Census of Livestock (100% CSS)	1.00	0.70	70.0
24	P-03-10-2403-51-101-58-51- Scheme for training, awareness programmes etc., under Livestock Health and Diseases Control (100%)	100.00	70.00	70.0
Total : Animal Husbandry & Dairying		103993.00	71706.60	69.0
Forests and Wild Life Preservation				
1	P-01-30-2406-01-070-97-51- Buildings	700.00	210.00	30.0
2	P-01-30-2406-01-102-68-51- Revitalization of institutions in Aravali Hills.	1500.00	1275.00	85.0
3	P-01-30-2406-01-102-71-51- Herbal Nature Park	1600.00	1440.00	90.0
4	P-01-30-2406-01-102-78-51- Development of Agro Forestry Clonal and Non Clonal	11000.00	9350.00	85.0
5	P-02-30-2406-01-101-96-51- Agro- Forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	100.00	85.00	85.0
6	P-02-30-2406-01-102-64-51- National Afforestation Programme (National Mission for a green India)	6000.00	5100.00	85.0
7	P-02-30-2406-01-102-74-51- Integrated Forest Protection	170.00	110.50	65.0
Total : Forests and Wild Life Preservation		21070.00	17570.50	83.4
Cooperation				
1	P-01-11-2425-51-105-98-51- Publicity and Propaganda through Co-operative Development Federation(Harcofed).	150.00	112.50	75.0
2	P-01-11-2425-51-107-75-51- Assistance to Cooperative Labour & Construction Societies	4.00	2.00	50.0
3	P-01-11-2425-51-107-76-51- Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	3688.00	3688.00	100.0

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
4	P-01-11-2425-51-107-89-51- Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks renamed as Rebate on rate of interest	21500.00	21500.00	100.0
5	P-01-11-2425-51-107-93-51- Assistance for contribution to guarantee fees for deposit of guarantee Scheme for PACS	2.00	2.00	100.0
6	P-01-11-2425-51-107-94-51- Assistance to Women Cooperatives	5.00	5.00	100.0
7	P-01-11-2425-51-108-93-51- Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Develoment Fund (DIDF) Scheme	75.00	75.00	100.0
8	P-01-11-2425-51-108-94-51- Setting up of milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres	995.00	995.00	100.0
9	P-01-11-2425-51-108-95-99- Milk Cooperative Societies -Primary Milk Cooperative Societies	1000.00	1000.00	100.0
10	P-01-11-2425-51-108-96-51- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	600.00	600.00	100.0
11	P-01-11-2425-51-108-97-51- Subsidy to vegetable & fruit growers Cooperative Societies	3.00	3.00	100.0
12	P-01-11-2425-51-277-98-51- Member,Education and Leadership	300.00	225.00	75.0
13	P-01-11-2425-51-789-95-51- Assistance to Scheduled Castes Labour & Consturction Socities	0.80	0.40	50.0
14	P-01-11-2425-51-789-99-51- Interest subsidy on loan advances to Scheduled Caste Memebers of Primary credit and Industrial Labour and Constuction Socities	20.00	20.00	100.0
15	P-01-11-4250-51-201-95-51- Share Capital to Labour & Construction Cooperatives	8.00	4.00	50.0
16	P-01-11-4250-51-789-97-51- 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.	30000.00	30000.00	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,	39000.00	39000.00	100.0
21	P-01-11-2425-51-107-78-51- Assistance to HSCARDB	4000.00	4000.00	100.0
22	P-01-11-4425-51-107-99-51- Share Capital to Central Co-operatives Banks	5000.00	5000.00	100.0
23	P-01-11-4425-51-107-96-51- Govt. contribution to the share capital to Primary Cooperative and Agriculture Rural Development	100.00	100.00	100.0
24	P-02-11-2425-51-107-97-51- Integrated Co-operative Development Project	178.00	71.20	40.0
25	P-03-11-2425-51-107-74-51- Subsidy to Cooperative Societies under Central Sector Integrated Scheme	16.00	6.40	40.0
26	P-03-11-4425-51-108-74-51- Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	200.00	200.00	100.0
27	P-03-11-4425-51-108-79-51- Share Capital to Fruit & Vegetable Societies	10.00	10.00	100.0
28	P-03-11-4425-51-108-88-51- Government contribution to the Share Capital of Marketing Co-operatives	50.00	50.00	100.0
29	P-03-11-4425-51-108-94-51- Integrated Cooperative Development Project	2500.00	1000.00	40.0
30	P-03-45-6425-51-108-82-51- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	10.00	4.00	40.0
31	P-03-45-6425-51-108-99-51- Integrated Co-Operative Development Programme.	2000.00	800.00	40.0
Total : Cooperation		111426.00	108479.10	97.4
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	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

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
5	P-01-32-2515-51-106-99-51- Vidhayak Adarsh Gram Yojana (VAGY)	20.00	20.00	100.0
6	P-01-20-4515-51-103-99-51- Irrigation Efficiency Scheme under NABARD for development works renamed as Vidhayak Adarsh Garam Yojana(VAGY)	18000.00	18000.00	100.0
7	P-02-32-2501-05-101-99-51- Integrated Wasteland Development/Management Project	4000.00	4000.00	100.0
8	P-02-32-2501-06-101-99-99- National Rural Livelihood Mission (N R L M / Aajeevika) -Normal Plan	10500.00	10500.00	100.0
9	P-02-32-2501-06-789-99-51- National Rural Livelihood Mission (N R L M/ Aajeevika)	4500.00	4500.00	100.0
10	P-02-32-2505-02-101-99-99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	35900.00	35900.00	100.0
11	P-02-20-2501-06-101-96-51- Start-up Village Enterpreneurship Programme (NRLM, SVEP)	1000.00	1000.00	100.0
12	P-02-20-2501-06-101-97-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.)	2500.00	2500.00	100.0
13	P-02-20-2501-06-789-98-51- Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDU-GKY) (Project, Admn.) for SCSP	1000.00	1000.00	100.0
14	P-02-32-2515-51-106-97-51- Shyama Prasad Mukherjee Rurban Mission (SPMRM)	5000.00	5000.00	100.0
15	P-02-32-2515-51-106-96-51- Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakram (PMJVK)	6000.00	6000.00	100.0
16	P-03-32-2515-51-106-98-51- Pardhan Mantri Adarsh Gram Yojana (PMAGY)	1000.00	1000.00	100.0
17	P-03-32-2553-51-101-98-51- Saansad Adarsh Gram Yojana (SAGY)	50.00	50.00	100.0
18	P-03-20-2501-06-102-97-51- Scheme for Rural Self Employment Training Institute (RSETI)	500.00	500.00	100.0
Total : Rural Development		96510.00	96510.00	100.0
Development & Panchayats				
1	P-01-20-2515-51-101-93-51- Matching Grant-in-aid for Development works (Govt Share)	300.00	300.00	100.0
2	P-01-20-2515-51-102-80-51- Scheme for State level Task Force under Swachh Bharat Mission Gramin	100.00	100.00	100.0
3	P-01-20-2515-51-102-82-51- Haryana State Gramin Swachhata Puraskar Scheme	100.00	100.00	100.0
4	P-01-20-2515-51-102-90-51- Scheme assistance of Haryana Rural Development Authority	3000.00	3000.00	100.0
5	P-01-20-2515-51-789-91-51- Scheme for assistance to Haryana Rural Development Authority	1000.00	1000.00	100.0
6	P-01-20-2515-51-102-94-51- Haryana Gramin Vikas Yojana(HGVY)	10000.00	10000.00	100.0
7	P-01-20-2515-51-789-97-51- Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	1.00	1.00	100.0
8	P-01-20-2515-51-102-96-99- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) -Normal Plan	1000.00	1000.00	100.0
9	P-01-20-2515-51-789-99-51- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	1000.00	1000.00	100.0
10	P-01-20-2515-51-789-88-51- Mahatma Gandhi Gramin Basti Yojna	3000.00	3000.00	100.0
11	P-01-20-4515-51-101-97-51- Haryana Gramin Vikas Yojana (HGVY)	70000.00	70000.00	100.0
12	P-01-20-4515-51-101-99-51- Deenbandhu Haryana Gram Uday Yojana	20000.00	20000.00	100.0
13	P-01-07-6515-51-102-99-51- Loans to village Panchayat for Revenue Earnings Schemes	200.00	200.00	100.0
14	P-02-20-2515-51-102-93-99- Scheme for Sanitation under Swachh Bharat Mission(Gramin) -Normal Plan	12200.00	12200.00	100.0
15	P-02-20-2515-51-789-98-51- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	4500.00	4500.00	100.0
Total : Development & Panchayats		126401.00	126401.00	100.0
Mewat Area Development				
1	P-01-04-2705-51-101-99-51- Scheme for the integrated Development of Mewat Area	1770.00	1593.00	90.0

Rural Component				
Sr. No.	Scheme Description	Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
2	P-01-04-2705-51-789-99-51- Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	180.00	162.00	90.0
Total : Mewat Area Development		1950.00	1755.00	90.0
Shivalik Development Board				
1	P-01-04-2705-51-102-99-51- GIA for Development of Shivalik Area	1380.00	1090.00	79.0
Total : Shivalik Development Board		1380.00	1090.00	79.0
Major & Medium Irrigation				
1	P-01-24-2700-80-190-98-51- GIA to Haryana Irrgation and Research Management Institute	800.00	240.00	30.0
2	P-01-24-2700-80-800-96-51- Compensation to farmers for loss of their crop due to breach of canal	50.00	50.00	100.0
3	P-01-24-2700-80-800-98-51- Improvement,upgradation, operation and maintenance	6000.00	6000.00	100.0
4	P-01-24-4700-05-800-98-51- Dam and Apprutenant works	2400.00	2400.00	100.0
5	P-01-24-4700-07-800-98-51- Construction of Canal (SYL)	10100.00	10100.00	100.0
6	P-01-24-4700-13-789-99-51- Reh. of Canal Network-Improvement in rehabilitaion of Water courses in Scheduled Castes Population in the State	15000.00	15000.00	100.0
7	P-01-24-4700-13-800-97-51- Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System	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	500.00	500.00	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	3000.00	3000.00	100.0
14	P-01-24-4700-80-800-97-51- Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	25000.00	25000.00	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)	5000.00	5000.00	100.0
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	3000.00	3000.00	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

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
29	P-01-24-4700-11-800-97-51- Dam Rehabilitation and Improving Project (DRIP) for Bhakra Beas Management Board	500.00	500.00	100.0
30	P-01-24-4700-13-052-99-51- Machinery and Equipment	5000.00	5000.00	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.	650.00	650.00	100.0
33	P-01-24-4702-51-102-98-51- Scheme for Development of Ground Water & other allied activities	2000.00	2000.00	100.0
Total : Major & Medium Irrigation		194421.00	193861.00	99.7
Flood Control				
1	P-01-24-4711-01-201-99-51- Flood Protection and Disaster Preparedness	30000.00	30000.00	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	7000.00	7000.00	100.0
3	P-01-24-2700-18-001-91-51- Executive Engineer	7325.00	3662.50	50.0
4	P-01-24-2700-18-001-92-51- Superintending Engineer	648.00	324.00	50.0
5	P-01-24-2700-18-001-93-51- Chief Engineer	698.00	349.00	50.0
Total : Flood Control		45671.00	41335.50	90.5
Command Area Development (CADA)				
1	P-01-19-2705-51-188-98-51- Construction/Rehabilitation/Remodeling/Extension of Watercourse	25000.00	25000.00	100.0
2	P-01-19-2705-51-188-99-51- Mobilizing the resources for expanding coverage of micro irrigation under Micro Irrigation Fund (MIF)	25000.00	25000.00	100.0
3	P-02-24-2705-51-190-95-51- Area Development Programme for Canal Area (50% Basis)	2.00	2.00	100.0
4	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
5	P-02-24-2705-51-789-97-51- Implementation of Pradhan Mantri Krishi Sinchayee Yojana "Per Drop More Crop"	1799.63	1799.63	100.0
Total : Command Area Development (CADA)		102761.63	102761.63	100.0
Power				
1	P-01-40-4801-05-190-96-51- Equity Capital to DHBVNL	100.00	54.17	54.2
2	P-01-40-4801-05-190-97-51- Equity Capital to UHBVNL	100.00	60.00	60.0
3	P-01-40-4801-05-190-98-51- Equity Capital HPGCL	58451.00	33006.00	56.5
4	P-01-40-4801-05-190-99-51- Equity Capital HVPNL	100.00	100.00	100.0
Total : Power		58751.00	33220.17	56.5
Renewable Energy Department				
1	P-01-40-4810-51-101-99-99- Purchase and Installation of Solar Panel and Allied Equipments -Installation of Solar Power Plants in Goshalas in the State	500.00	425.00	85.0
2	P-01-40-2810-51-101-98-51- Installation of Solar Water Pumping System in the State	50000.00	50000.00	100.0
3	P-01-40-2810-51-101-99-51- Grid Connected Rooftop SPV Power Plant Programme	1000.00	980.00	98.0
4	P-01-40-2810-51-104-99-51- Research Design & Development in Renewable Energy	100.00	35.00	35.0
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		51700.00	51540.00	99.7
Industries and Commerce				

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
1	P-01-25-2851-51-102-65-51- Incentives for Development of Industries under new Enterprises Promotion Policy 2015	25000.00	10000.00	40.0
2	P-01-25-2851-51-102-69-51- Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	125.00	43.75	35.0
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	2000.00	50.0
5	P-02-25-2851-51-102-71-51- MSME Cluster Development	500.00	250.00	50.0
6	P-02-25-2851-51-103-89-51- Comprehensive Handlooms Development Scheme	55.00	16.50	30.0
Total : Industries		29681.00	12310.65	41.5
Micro, Small and Medium Enterprises				
1	P-02-19-2851-51-102-63-51- Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME)	5010.00	2004.00	40.0
Total : Micro, Small and Medium Enterprises		5010.00	2004.00	40.0
Electronics & Information Technology (Now CRID)				
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	30000.00	6000.00	20.0
Total : Electronics & Information Technology		33000.00	7200.00	21.8
PWD (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	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	40000.00	22000.00	55.0
4	P-01-08-5054-04-337-98-97- Rural Roads -Construction strengthening /widening and bye passes of roads for NABARD Scheme	18000.00	18000.00	100.0
5	P-01-08-5054-04-337-98-99- Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	50000.00	40000.00	80.0
6	P-01-08-5054-04-337-99-99- Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	7000.00	5600.00	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	5000.00	2800.00	56.0
10	P-01-08-5054-80-190-99-51- Equity Capital to Haryana Rail Infrastructure Development (HRIDC)	3000.00	1680.00	56.0
11	P-02-08-5054-04-337-49-99- Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle CFC	37500.00	37500.00	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
Total : PWD (Buildings and Roads)		204500.00	167180.00	81.8
Department of Economic and Statistical Affairs, Haryana (District Plan)				
1	P-01-07-5475-51-115-99-51- Strengthening of District Plan	1200.00	780.00	65.0
2	P-01-07-5475-51-789-99-51- Welfare of Scheduled Castes under District Plan Scheme	800.00	520.00	65.0
Total : Department of Economic and Statistical Analysis, Haryana (District Plan)		2000.00	1300.00	65.0
Higher Education				

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
1	P-01-09-2202-03-105-87-51- Educational and Excursion Tour for boy Students	35.00	8.75	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.	150.00	37.50	25.0
4	P-01-09-2202-03-105-93-51- Setting up of Placement Cell in Govt. Colleges	50.00	12.50	25.0
5	P-01-09-2202-03-107-98-51- Scholarships(Colleges)	220.00	55.00	25.0
6	P-01-09-2202-03-789-94-51- Stipends to all Scheduled Caste Students in Govt. Colleges	4500.00	2000.00	44.4
7	P-01-09-2202-03-789-97-51- Providing of free Books to Scheduled Caste Students in Govt. Colleges	1000.00	400.00	40.0
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)	124.00	31.00	25.0
9	P-01-11-2204-51-102-91-51- Opening of New Girls Bn.N.CC Unit at Hissar	105.50	26.38	25.0
10	P-01-08-4202-04-105-99-51- Buildings (Public libraries)	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	40583.00	10145.75	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.	350.00	87.50	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	15000.00	11250.00	75.0
16	P-01-12-2202-03-188-99-51- Prarambh State Institute of Advanced Studies in Teacher Education, Jhajjar	2500.00	625.00	25.0
17	P-01-12-6202-01-203-88-51- Loans to Gurugram University Gurugram	2340.00	585.00	25.0
18	P-01-12-6202-01-203-89-51- Loans to Maharishi Valmiki Sanskrit University Mundri Kaithal	1800.00	450.00	25.0
19	P-01-12-6202-01-203-90-51- Loans to Chaudhary Ranbir Singh University Jind	1350.00	337.50	25.0
20	P-01-12-6202-01-203-91-51- Loans to Chaudhary Bansilal University Bhiwani	3600.00	900.00	25.0
21	P-01-12-6202-01-203-92-51- Loans to Indira Gandhi University Meerpur Rewari	900.00	225.00	25.0
22	P-01-12-6202-01-203-93-51- Loans to Dr. Bhim Rao Ambedkar National Law University Sonapat	900.00	225.00	25.0
23	P-01-12-6202-01-203-94-51- Loans to Chaudhary Devi Lal University Sirsa	2500.00	625.00	25.0
24	P-01-12-6202-01-203-95-51- Loans to Bhagat Phool Singh Mahila Vishwavidyalaya Khanpur Kalan (Sonapat) University	4500.00	1125.00	25.0
25	P-01-12-6202-01-203-96-51- Loans to Maharshi Dayanand University	14800.00	11100.00	75.0
26	P-01-12-6202-01-203-97-51- Loans to Kurukshetra University	21600.00	5400.00	25.0
27	P-02-09-2202-03-103-97-51- Rashtriya Uchchatar Shiksha Abhiyan (RUSA)	60.00	15.00	25.0
28	P-03-11-2204-51-102-93-51- Opening of NSS Cell in DHE,Haryana	78.00	19.50	25.0
29	P-03-12-2205-51-105-86-51- Development and Upgradation of Public Libraries under Central Finance Commission	2000.00	500.00	25.0
Total : Higher Education		122346.50	46511.63	38.0
Elementary Education				
1	P-01-09-2202-01-101-95-51- Expansion of Facilities Classes VI-VIII (Full time)	9500.00	8265.00	87.0
2	P-01-09-2202-01-101-97-51- Expansion of facilities Classes I-V (Full time)	1000.00	870.00	87.0
3	P-01-09-2202-01-109-84-51- Monthly Stipend to BC-A students in Classes I-VIII	4000.00	3480.00	87.0

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
4	P-01-09-2202-01-109-85-51- Monthly Stipend to BPL strudents in classes I-VIII	400.00	348.00	87.0
5	P-01-09-2202-01-109-89-51- Scholarships (middle)	150.00	130.50	87.0
6	P-01-09-2202-01-789-97-51- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	15500.00	13485.00	87.0
7	P-01-09-2202-01-789-98-51- Cash Award Scheme for Scheduled Caste Classes I to VIII	6500.00	5655.00	87.0
8	P-01-09-2202-01-789-99-51- Providing of free bicycle to SC boy Students in class VI	50.00	43.50	87.0
9	P-01-09-2202-01-800-93-51- Right to Education Act	21200.00	18444.00	87.0
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	139.20	87.0
11	P-01-09-2202-01-800-91-99- Swaran Jyanti Programme -Swacch Prangan	1000.00	870.00	87.0
12	P-01-09-2202-01-800-91-98- Swaran Jyanti Programme -Sugam Shiksha -Providing Of Teachers To All Schools	1000.00	870.00	87.0
13	P-01-09-2202-01-800-91-96- Swaran Jyanti Programme -Culture Programme Of Students	400.00	348.00	87.0
14	P-01-09-4202-01-201-99-51- Construction of School Buildings	4000.00	3480.00	87.0
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	400.00	348.00	87.0
16	P-02-09-2202-01-111-99-51- Sarva Shiksha Abhiyan	55000.00	47850.00	87.0
17	P-02-09-2202-01-112-99-51- Mid-Day Meal for Primary School Children	78800.00	68556.00	87.0
18	P-02-09-2202-01-793-98-51- National Programme of Mid-day-meals schools	5000.00	4350.00	87.0
19	P-02-09-2202-01-793-99-51- Sarv Shiksha Abhiyan	14050.00	12223.50	87.0
20	P-02-12-2202-01-199-99-51- PM SHRI (PM Schools for Rising India) Scheme	7150.00	6220.50	87.0
Total : Elementary Education		225260.00	195976.20	87.0
Secondary Education				
1	P-01-09-2202-02-004-96-51- Organization of Science Exhibition /Fair at District/State level.	60.00	52.80	88.0
2	P-01-09-2202-02-107-81-51- Girl Students Transport Safety Scheme	400.00	352.00	88.0
3	P-01-09-2202-02-107-83-51- Book Bank/Library	10000.00	8800.00	88.0
4	P-01-09-2202-02-107-86-51- Monthly Stipend to BC-A students in Classes IX-XII	3000.00	2640.00	88.0
5	P-01-09-2202-02-107-87-51- Monthly Stipend to BPL students in Classes IX-XII	500.00	440.00	88.0
6	P-01-09-2202-02-107-90-51- Students Safety Insurance Policy	100.00	88.00	88.0
7	P-01-09-2202-02-107-99-51- Scholarships (Secondary Schools)	160.00	140.80	88.0
8	P-01-09-2202-02-108-99-51- National Talent Search Scholarship	20.00	17.60	88.0
9	P-01-09-2202-02-109-85-51- Opening of Model School in Educationally Backward Blocks	10000.00	8800.00	88.0
10	P-01-09-2202-02-789-96-51- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	5000.00	4400.00	88.0
11	P-01-09-2202-02-789-97-51- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	2500.00	2200.00	88.0
12	P-01-09-2202-02-789-99-51- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	400.00	352.00	88.0
13	P-01-09-2202-02-800-97-96- Swaran Jayanti Programme -Cultural Programme for Students	2000.00	1760.00	88.0
14	P-01-09-2202-02-800-97-97- Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	1000.00	880.00	88.0
15	P-01-09-2202-02-800-97-98- Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	790.00	695.20	88.0

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
16	P-01-09-2202-02-800-97-99- Swaran Jayanti Programme -Swachh Prangan	400.00	352.00	88.0
17	P-01-08-4202-01-202-99-51- Secondary School Buildings	5000.00	4400.00	88.0
18	P-01-09-4202-01-202-97-51- Construction of Senior Secondary and High Schools Building under NABARD	4500.00	3960.00	88.0
19	P-01-11-2204-51-800-96-51- Provision of Sports & Equipments & development of playgrounds in Schools	200.00	176.00	88.0
20	P-01-11-2204-51-800-97-51- Scouting & Guiding Assistance	200.00	176.00	88.0
21	P-01-09-2202-02-001-99-97- Administrative staff -Information Communication Technology (ICT) Schools	6000.00	5280.00	88.0
22	P-01-09-2202-02-107-82-51- Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	1.00	0.88	88.0
23	P-01-09-2202-02-107-80-51- Reimbursement of examination fees of BC students in the Board of School Education Bhiwani	1000.00	880.00	88.0
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	10.00	8.80	88.0
25	P-01-09-2202-02-109-83-51- Continuous and Comprehensive Evaluation	500.00	440.00	88.0
26	P-01-09-2202-02-789-95-51- Reimbursement of examination fees of SC students in the Board of School Education Bhiwani	2000.00	1760.00	88.0
27	P-02-09-2202-02-107-89-51- National Merits Scholarship	20.00	17.60	88.0
28	P-02-09-2202-02-109-86-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	60000.00	52800.00	88.0
29	P-02-09-2202-02-793-98-51- Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	8924.02	7853.14	88.0
30	P-02-09-2202-02-105-92-51- Setting up of District Institute of Education and Training (DIETs)	10000.00	8800.00	88.0
31	P-02-09-2202-02-105-91-51- Setting up of Block Institution of Education and Training (BIETs)	300.00	264.00	88.0
32	P-02-12-2202-04-200-97-51- Sakshar Bharat Scheme/ Renamed as Padhna Likhna Abhiyan Renamed as New India Literacy Programme (NILP)	10.00	8.80	88.0
33	P-02-09-2202-02-105-90-51- Strengthening of SCERT Haryana, Gurgaon	250.00	220.00	88.0
34	P-02-11-2204-51-102-94-51- Field Staff	5.50	4.84	88.0
Total : Secondary Education		135250.52	119020.46	88.0
Archaeology and Museums				
1	P-01-12-2205-51-103-93-51- Setting up of Zonal Museum	325.00	97.50	30.0
2	P-01-12-2205-51-103-95-51- Preparation of Plaster Casts of Ancient Sculptures and Antiquities	19.00	5.70	30.0
3	P-01-12-2205-51-103-96-51- Protection/Preservation Development of Ancient Monuments Sites	1300.00	1170.00	90.0
4	P-01-12-2205-51-103-98-51- Archaeological Excavation Exploration programme	50.00	50.00	100.0
Grand Total : Art & Culture		1694.00	1323.20	78.1
Technical Education				
1	P-01-10-2203-51-112-91-51- Setting up of Indian Institute of Information Technology (IIIT), Kiloahard, Sonapat.	700.00	700.00	100.0
2	P-01-10-2203-51-112-93-51- Estt. of Ch.Devi Lal Engg.College	1000.00	1000.00	100.0
3	P-01-10-2203-51-112-94-51- Establishment of Govt. Engineering College Rewari	470.00	470.00	100.0
4	P-01-10-2203-51-112-95-51- Establishment of Govt. Engineering College Jhajjar	560.00	560.00	100.0
5	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	30.00	12.00	40.0
6	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
7	P-01-10-2203-51-789-97-51- Supply of Free Books for Scheduled Castes	100.00	40.00	40.0

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
8	P-03-10-2203-51-105-55-51- Community Development Through Polytechnics	120.00	60.00	50.0
9	P-03-10-2203-51-105-82-51- Modernisation of existing Polytechnic	100.00	40.00	40.0
10	P-03-10-2203-51-105-89-51- Setting up of new Govt.Polytechnics in the State.	200.00	80.00	40.0
11	P-01-12-6202-02-105-94-51- Loans for Development of Aided Polytechnic	4000.00	1200.00	30.0
Total : Technical Education		7330.00	4182.00	57.1
Sports				
1	P-01-13-2204-51-104-51-51- Sports and Games	100.00	60.00	60.0
2	P-01-11-2204-51-104-52-99- Sports Awards and Incentive Scheme -Normal Plan	8000.00	4800.00	60.0
3	P-01-11-2204-51-104-56-51- Human Resource Development Scheme	2831.00	1415.50	50.0
4	P-01-11-2204-51-104-57-51- Infrastructure Scheme	8000.00	3040.00	38.0
5	P-01-11-2204-51-789-99-51- Infrastrcture Scheme for Scheduled Castes	1000.00	600.00	60.0
6	P-01-11-4202-03-102-99-51- Sports Infrastructure Scheme	8000.00	4000.00	50.0
Total : Sports		27931.00	13915.50	49.8
Health and Family Welfare				
1	P-01-13-2210-01-110-37-51- Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	2135.00	1387.75	65.0
2	P-01-14-2210-01-110-38-51- Mukhyamantri Muft Ilaaj Yojna	5000.00	3250.00	65.0
3	P-01-13-2210-01-110-38-99- Mukhyamantri Muft Ilaaj Yojna -Under Public Private Partnership (PPP)	5000.00	2500.00	50.0
4	P-01-14-2210-01-110-46-51- Out Sourcing of Support Services	42000.00	27300.00	65.0
5	P-01-14-2210-01-110-64-51- Grant-in-aid to Haryana Blood Transfusing Council Renamed as Grant-in-aid to various Health Institutions	477.20	310.18	65.0
6	P-01-13-2210-03-789-99-51- Jananee Suraksha Yojna for Scheduled Castes	500.00	325.00	65.0
7	P-01-14-4210-01-110-99-51- Buildings Renamed as Infrastructure/Administrative Expenses	30000.00	19500.00	65.0
8	P-01-13-2210-80-199-98-99- National Health Mission -Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyaan	300.00	120.00	40.0
9	P-02-13-2210-80-199-99-51- Ayushman Bharat Haryana Health Protection Mission	9900.00	6435.00	65.0
10	P-01-13-2210-01-110-65-51- Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	80.00	52.00	65.0
11	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
12	P-01-13-2210-03-789-97-51- Purchase of Medicines for Scheduled Castes Patients in Hospitals	2700.00	1971.00	73.0
13	P-01-13-2210-80-800-96-51- Strengthening of Civil Registration System	1.00	0.65	65.0
14	P-02-14-2210-01-110-43-51- Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	1500.00	975.00	65.0
15	P-02-13-2210-03-103-84-51- Grant-in-aid under NRHM	79500.00	76876.50	96.7
16	P-03-14-2210-01-110-70-51- Upgradation of Standards of Administration Central Finance Commission	54877.00	35670.05	65.0
17	P-03-14-2210-06-101-86-51- National Goitre Control Programme renamed as Pradhan Mantri Ayushman Bharat Health Infrastructure Mission	1.35	0.88	65.0
Total : Health and Family Welfare		253971.55	189674.01	74.7
AYUSH				

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
1	P-01-13-2210-04-101-86-51- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and	18000.00	7065.00	39.3
2	P-01-13-2210-04-101-90-51- Health Awareness through ISM & H through fairs with Medical Camps	400.00	78.41	19.6
3	P-01-13-2210-02-102-99-51- Opening/Continuation of Homeopathic Dispensaries	100.00	12.63	12.6
Total : AYUSH		18500.00	7156.04	38.7
Public Health Engineering				
1	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
2	P-01-38-4215-01-102-93-93- Rural Water Supply (SP) -NABARD	20000.00	20000.00	100.0
3	P-01-38-4215-01-102-93-94- Rural Water Supply (SP) -Augmentation Water Supply	11500.00	11500.00	100.0
4	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
5	P-01-38-4215-01-789-97-51- Special Component Plan for Scheduled Castes under Nabard	5000.00	5000.00	100.0
6	P-01-38-4215-01-789-98-51- Water supply to Scheduled Caste dominated habitation in Rural Area	500.00	500.00	100.0
7	P-01-38-4215-02-102-98-97- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	5000.00	5000.00	100.0
8	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
9	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
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) -	1500.00	1500.00	100.0
11	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
12	P-03-20-4215-01-102-83-51- Rural Drinking water supply as per recommendations of 15th Finance Commission	10000.00	10000.00	100.0
Total : Public Health Engineering		149700.00	149700.00	100.0
Police Housing & Modernisation				
1	P-02-05-2055-51-109-96-51- Haryana Cadet Corps	250.00	250.00	100.0
2	P-02-05-2055-51-115-99-51- Purchase of Equipment Renamed as CCTNS	2100.00	1260.00	60.0
3	P-03-05-2055-51-109-95-51- Haryana State Emergency Response System	1000.00	600.00	60.0
Total : Police Housing & Modernisation		3350.00	2110.00	63.0
Welfare of SCs & BCs				
1	P-01-19-2225-01-277-77-51- Dr.Ambedkar Medhavi Chhatar Yojna	5000.00	2000.00	40.0
2	P-01-19-2225-01-283-99-51- Dr.B.R Ambedkar Housing Navinikaran Yojana	10000.00	8000.00	80.0
3	P-01-19-2225-01-789-93-51- Financial Assistance to Institution/Socities belonging to SC and BC	20.00	4.00	20.0
4	P-01-19-2225-01-800-82-51- Mukhyamantri Vivah Shagun Yojana	16000.00	11200.00	70.0
5	P-01-19-4225-03-190-99-51- Share Capital to Haryana Backward Classes Kalyan Nigam.	250.00	100.00	40.0
6	P-02-19-2225-01-800-88-51- Encouragement awards to Panchayat for their outstanding work	50.00	50.00	100.0
7	P-02-19-2225-01-800-89-51- Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	4000.00	1600.00	40.0
8	P-02-19-2225-01-800-90-51- Legal aid	222.00	13.20	5.9
9	P-02-19-2225-03-277-91-51- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	1.00	0.40	40.0
10	P-02-19-2225-03-277-95-51- Pre-matric scholarship to B.C. Students	200.00	80.00	40.0

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
11	P-01-19-2225-03-190-99-51- Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	875.00	350.00	40.0
12	P-02-19-2225-01-102-96-51- Monetary relief to the victims of Atrocities	2800.00	1680.00	60.0
13	P-02-19-2225-01-277-99-51- Post-Matric Scholarships to Scheduled Castes	17000.00	6800.00	40.0
14	P-03-19-2225-01-277-68-51- Pre-Matric Scholarship to Scheduled Castes students scheme	600.00	240.00	40.0
15	P-03-19-2225-03-277-93-51- Post Matric Scholarship to BC Students	7000.00	2800.00	40.0
16	P-02-19-4225-03-277-99-51- Nanaji Deshmukh scheme for construction of Hostels	1.00	0.40	40.0
17	P-03-19-2225-01-277-83-51- Award of Pre-Matric Scholarships to Childern of those whose parents are engaged in unclean occupation	0.20	0.08	40.0
18	P-02-16-2225-03-277-92-51- Construction of hostel for OBC Boys & girls	200.00	80.00	40.0
19	P-03-16-2225-01-277-80-51- Upgradation of Merit to SC/ST Students	25.00	10.00	40.0
20	P-03-16-2225-01-793-77-51- Pradhan Mantri Anusucit Jaati Abhyuday Yojna (PM-AJAY)	3000.00	2605.00	86.8
Total : Welfare of SCs & BCs		67244.20	37613.08	55.9
Social Justice and Empowerment				
1	P-01-20-2235-02-101-72-51- Financial assistance to non-school going differently abled children	2500.00	1750.00	70.0
2	P-01-20-2235-02-102-99-51- Financial Assistance to Destitute Children	42000.00	29400.00	70.0
3	P-01-20-2235-02-104-94-51- State awards for older persons	20.00	10.00	50.0
4	P-01-20-2235-02-789-91-51- Financial assistance to Scheduled Castes families under Destitute Children Scheme	11000.00	7700.00	70.0
5	P-01-20-2235-02-800-78-51- Financial assistance to Kashmiri Migrants settled in Haryana	0.50	0.35	70.0
6	P-01-20-2235-60-102-89-51- Financial Assistance to Acid Victims	15.00	10.50	70.0
7	P-01-20-2235-60-102-93-51- Ladli (Social Security Pension Scheme)	9000.00	6300.00	70.0
8	P-01-20-2235-60-789-95-51- Ladli (Social Security Pension Scheme) for scheduled castes	2300.00	1610.00	70.0
9	P-01-20-2235-60-789-97-51- Pension to Differently abled Persons for (Scheduled Castes)	12000.00	8400.00	70.0
10	P-01-20-2235-60-789-98-51- Financial assistance to Destitute Women and Widows (Scheduled Castes)	50000.00	35000.00	70.0
11	P-01-20-2235-60-789-99-51- Old age Samman Allowance for Scheduled Caste Widows	115000.00	80500.00	70.0
12	P-01-20-2235-60-102-92-51- Pension to Eunucns	20.00	14.00	70.0
13	P-01-20-2235-60-102-94-51- Rajiv Gandhi Pariwar Bima Yojna	174.00	121.80	70.0
14	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	15.00	7.50	50.0
15	P-02-20-2235-60-102-95-51- Pension to Differently Able Person	45000.00	31500.00	70.0
16	P-02-20-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	210000.00	147000.00	70.0
17	P-02-20-2235-60-102-98-51- Old Age Samman Allowance Scheme	430000.00	301000.00	70.0
18	P-03-20-2235-03-102-99-51- Family benefit scheme	900.00	630.00	70.0
19	P-03-16-2235-60-102-95-51- Pension to Differently Able Person	428.00	299.60	70.0
20	P-03-16-2235-60-102-96-51- Financial Assistance to Destitute Women and Widow	2120.00	1484.00	70.0
21	P-03-16-2235-60-102-98-51- Old Age Samman Allowance Scheme	8884.00	6218.80	70.0
Total : Social Justice and Empowerment		941376.50	658956.55	70.0

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
Labour				
1	P-01-15-2230-01-102-98-51- Strengthening of safety and Health Inspection system in the factories.	1260.00	630.00	50.0
2	P-01-15-2230-01-102-93-51- Providing of mobile vans for facilitating the health care of the workers working in factories	600.00	300.00	50.0
3	P-02-15-2230-01-112-99-51- Rehabilitation of Bonded Labour	220.00	110.00	50.0
4	P-01-15-2230-01-113-98-98- Setting up Child Labour Cell for implementation of National Programme for Elimination of Child Labour -Establishment Expenses	10.00	5.00	50.0
5	P-01-15-2230-01-190-99-51- Grant -in-aid for Social Security Board for Unorganized Workers	6001.00	3000.50	50.0
6	P-01-15-2230-01-113-97-51- Rehabilitation of Destitute and Migrant Child Labour	4400.00	2200.00	50.0
Total : Labour Department		12491.00	6245.50	50.0
Women & Child Development				
1	P-01-21-2235-02-102-76-51- Future Security Scheme of Insurance for Anganwari Workers/Helper	500.00	435.05	87.0
2	P-01-21-2235-02-102-78-51- Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	13000.00	11311.30	87.0
3	P-01-21-2235-02-102-79-51- Swarna Jayanti Puraskar Yojana	188.00	163.58	87.0
4	P-01-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	51600.00	44897.16	87.0
5	P-01-21-2235-02-103-79-51- Gender Sensitization	3000.00	2523.29	84.1
6	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	3000.00	2610.30	87.0
7	P-01-21-2235-02-789-94-51- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	250.00	217.53	87.0
8	P-01-21-2235-02-789-96-51- Financial assistance to Scheduled Castes families under Gender Sensitization	3.50	3.05	87.1
9	P-01-21-2235-02-789-98-51- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	250.00	217.53	87.0
10	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)	14000.00	12181.40	87.0
11	P-01-21-4235-02-102-99-98- Construction of Anganwadi Centres -State Contribution	5000.00	4350.50	87.0
12	P-01-21-4235-02-102-99-99- Construction of Anganwadi Centres -NABARD Contribution	100.00	87.01	87.0
13	P-01-21-4235-02-789-99-51- Construction of Anganwari Centre	1000.00	870.10	87.0
14	P-01-21-2235-02-102-77-51- Juvenile Justice Fund	500.00	435.05	87.0
15	P-01-21-2235-02-102-80-51- Improving Infants and Young Child Feeding	16.00	13.92	87.0
16	P-01-21-2235-02-103-76-51- Protection of Women from Domestic Violence (Setting up of Cells)	250.00	217.53	87.0
17	P-01-21-2235-02-190-99-51- Construction of Board of Control under Orphanage Charitable Homes Act 1960	1.00	0.87	87.0
18	P-01-21-2235-02-789-92-51- Financial Assistance to Scheduled Castes families under Infant & Young Child	4.00	3.48	87.0
19	P-01-21-2235-02-800-82-98- Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	40.00	34.80	87.0
20	P-01-21-4235-02-103-99-51- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	600.00	600.00	100.0
21	P-01-12-2235-02-001-95-51- Communication and Publicity	35.00	30.45	87.0
22	P-01-12-2235-02-102-68-51- HARIHAR (Financial Assistance to Homeless Abandoned and surrndered Children rehablitation Initiative Haryana)	20.00	17.40	87.0
23	P-02-21-2235-02-102-74-51- Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	1.00	0.52	52.0
24	P-02-21-2235-02-102-92-51- Integrated Child Development Services Schemes (WCD)	25000.00	13051.50	52.2
25	P-02-21-2235-02-103-74-51- Mahila Shakti Kendra.	500.00	261.03	52.2

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
26	P-02-21-2235-02-199-99-51- Ujjawla Scheme	1.00	0.52	52.0
27	P-02-21-4235-02-102-99-51- Construction of Anganwadi Centres	100.00	52.21	52.2
28	P-02-21-2235-02-102-69-51- Rajiv Gandhi National Creche Scheme	2000.00	1044.12	52.2
29	P-02-21-2235-02-102-73-51- Integrated Child Protection Scheme (ICPS)	6160.00	3215.89	52.2
30	P-02-21-2235-02-102-88-51- Setting up of Anganwadi Training Centres(UDISHA Project)	50.00	26.10	52.2
31	P-02-21-2235-02-103-65-51- Protection Houses (Suraksha Greh) for combating Honour Killing	3.00	1.57	52.3
32	P-02-21-2235-02-103-67-51- Swadhar Grah Scheme	1.00	0.52	52.0
33	P-02-21-2235-02-789-90-51- Financial Assistance to Scehdule Castes Anganwadi Workers/helper	6000.00	3132.36	52.2
34	P-02-21-4235-02-103-95-51- Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing	500.00	435.05	87.0
35	P-03-12-2235-02-103-66-51- Universalization of Women Helpline	5.00	4.35	87.0
36	P-03-12-2235-02-103-69-51- Scheme for setting up One Stop Crises Centre for women	5.00	4.35	87.0
Total : Women & Child Development		133683.50	102451.39	76.6
Nutrition				
1	P-01-21-2236-02-101-87-51- Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	15000.00	13051.50	87.0
2	P-01-21-4235-02-102-97-99- Implementation of J.J. Act -Remand/Observation Home	5000.00	4247.39	84.9
3	P-02-21-2236-02-101-88-51- Pradhan Mantri Matru Vandana Yojana (P M M V Y)	10676.00	5573.51	52.2
4	P-02-21-2236-02-101-89-51- Scheme for Adolescent Girls	50.00	21.75	43.5
5	P-02-21-2236-02-101-95-51- Supplementary Nutrition Programme	11000.00	4785.55	43.5
6	P-02-21-2236-80-102-99-51- Scheme for Poshan Abhiyan	7500.00	3914.93	52.2
7	P-02-21-2236-02-789-96-51- Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	1500.00	783.09	52.2
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	0.44	44.0
9	P-02-21-2236-02-789-98-51- Supplementary Nutrition Programme for Scheduled Castes	6000.00	2610.30	43.5
Total : Nutrition		56727.00	34988.46	61.7
Skill Development and Industrial Training				
1	P-01-18-2230-03-789-99-51- Skill Training for Sheduled Castes students	2843.00	284.30	10.0
2	P-01-18-4250-51-789-99-51- Skill Training for Scheduled Castes students	1600.00	160.00	10.0
3	P-01-18-4250-51-800-97-51- Modernisation of Machinery & Equipment	5000.00	2900.00	58.0
4	P-01-18-2230-03-001-92-51- Establishment of Haryana Skill Development Mission	5000.00	500.00	10.0
5	P-01-18-4250-51-201-94-51- Creation of Infrastructure for Development of Industrial Training	4500.00	1440.00	32.0
6	P-01-18-4250-51-789-98-51- Training Building for Scheduled Castes Wings	500.00	160.00	32.0
Total : Industrial Training		19443.00	5444.30	28.0
Food and Civil Supplies				
1	P-01-23-2408-01-001-93-51- Antyodaya Aahar Yojana	66300.00	46410.00	70.0
2	P-01-23-4408-02-101-99-98- Construction of Godowns -State Contribution	100.00	100.00	100.0

Rural Component				
Sr. No.	Scheme Description	(₹ In Lakh)		
		Annual Budget 2023-24		
		Total Budget 2023-24	Of which Rural Component	%age of Rural Component
1	2	3	4	5
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	2500.00	1750.00	70.0
Total : Food and Supplies		70800.00	50160.00	70.8
Public Works (General Administration)				
1	P-01-08-4059-60-051-99-51- Public Works	6000.00	3000.00	50.0
Total : Public Works (General Administration)		6000.00	3000.00	50.0
Relief on Account of Natural Calamities				
Revenue				
1	P-02-04-2245-05-101-99-51- State and Centre Contribution	72200.00	50540.00	70.0
Total : Revenue		72200.00	50540.00	70.0
Housing For All				
1	P-02-08-2216-03-196-99-51- Pradhan Mantri Awas Yojana (Rural Normal)	6072.00	6072.00	100.0
2	P-02-08-2216-03-789-99-51- Pradhan Mantri Awas Yojana (Rural SC)	4968.00	4968.00	100.0
Total : Housing For All		11040.00	11040.00	100.0
Tourism Department Haryana				
1	P-01-35-5452-01-101-85-51- Development of Tourist Facilities along with main highways in Haryana.	1000.00	100.00	10.0
2	P-01-35-5452-01-101-83-51- Development of tourist facilities at District/Sub-Divisional & other important towns/places	6000.00	300.00	5.0
3	P-01-35-5452-80-104-99-51- Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	5000.00	5000.00	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	1225.00	35.0
Total : Tourism Department Haryana		15700.00	6725.00	42.8
Grand Total :		3888274.70	3073012.34	79.0

I) This percentage indicates Rural Component of Development and Welfare Schemes

II) Actual percentage of Rural Component is 50.10 % against overall Budget Outlay of ₹61337.67 crore of Development and Welfare Schemes