

Report For Plan and Non-Plan Budget for the Year 2020-21 (in Lakhs Rupees)

Major Head	P. Budget Revised	P. Budget Allocated	Plan Expenditure	NP Budget Revised	NP Budget Allocated	Non Plan Expenditure	Total Revise Budget	Total Budget Allocated	Exp Till Date	Exp till 30th June	Exp till 30th Sep	Exp till 31st Dec
Administrator General and Official Trustee Haryana												
2014	69.79	69.79	57.90	0.00	0.00	0.00	69.79	69.79	57.90	19.69	31.88	44.29
2235	2100.00	2100.00	1870.00	0.00	0.00	0.00	2100.00	2100.00	1870.00	100.00	650.00	1170.00
Total	2169.79	2169.79	1927.90	0.00	0.00	0.00	2169.79	2169.79	1927.90	119.69	681.88	1214.29
Advocate General												
2014	5674.51	5674.51	4909.44	0.00	0.00	0.00	5674.51	5674.51	4909.44	1503.51	2516.05	3789.52
Total	5674.51	5674.51	4909.44	0.00	0.00	0.00	5674.51	5674.51	4909.44	1503.51	2516.05	3789.52
Agriculture and Farmer Welfare Department												
2401	181190.15	180365.00	164411.03	0.00	0.00	0.00	181190.15	180365.00	164411.03	25914.03	47497.60	63045.75
2402	11430.73	11218.59	9087.67	0.00	0.00	0.00	11430.73	11218.59	9087.67	708.07	2023.23	6280.58
2415	57718.74	56168.74	47553.90	0.00	0.00	0.00	57718.74	56168.74	47553.90	12284.18	21361.52	28141.52
2435	155.00	155.00	140.25	0.00	0.00	0.00	155.00	155.00	140.25	31.74	64.43	102.67
2702	890.40	890.40	788.43	0.00	0.00	0.00	890.40	890.40	788.43	199.52	413.02	596.07
4401	150.00	150.00	165.81	0.00	0.00	0.00	150.00	150.00	165.81	0.00	36.76	65.43
6401	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
6408	3313.84	3313.84	2779.48	0.00	0.00	0.00	3313.84	3313.84	2779.48	0.00	0.00	263.35
6501	10222.26	10222.26	8942.81	0.00	0.00	0.00	10222.26	10222.26	8942.81	0.00	0.00	0.00
Total	265072.12	262484.83	233869.38	0.00	0.00	0.00	265072.12	262484.83	233869.38	39137.54	71396.56	98495.37
Animal Husbandry												
2403	94708.11	94631.66	86475.89	0.00	0.00	0.00	94708.11	94631.66	86475.89	15332.71	35104.05	58167.08
2404	80.70	80.70	55.61	0.00	0.00	0.00	80.70	80.70	55.61	16.85	33.65	44.87
4403	1000.00	1000.00	1000.00	0.00	0.00	0.00	1000.00	1000.00	1000.00	0.00	0.00	525.00
Total	95788.81	95712.36	87531.50	0.00	0.00	0.00	95788.81	95712.36	87531.50	15349.56	35137.70	58736.95
Archaeology and Museums												
2205	1707.91	1707.91	962.21	0.00	0.00	0.00	1707.91	1707.91	962.21	544.08	666.67	793.15
4202	1500.00	1500.00	1500.00	0.00	0.00	0.00	1500.00	1500.00	1500.00	0.00	705.00	705.00
Total	3207.91	3207.91	2462.21	0.00	0.00	0.00	3207.91	3207.91	2462.21	544.08	1371.67	1498.15
Architecture												
2059	1094.50	1094.50	959.07	0.00	0.00	0.00	1094.50	1094.50	959.07	208.43	457.65	688.71
Total	1094.50	1094.50	959.07	0.00	0.00	0.00	1094.50	1094.50	959.07	208.43	457.65	688.71

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Archives												
2205	208.70	208.70	185.19	0.00	0.00	0.00	208.70	208.70	185.19	42.43	87.95	130.98
Total	208.70	208.70	185.19	0.00	0.00	0.00	208.70	208.70	185.19	42.43	87.95	130.98
AYUSH												
2210	24665.48	24087.60	21369.69	0.00	0.00	0.00	24665.48	24087.60	21369.69	4061.88	10388.66	14374.00
4210	2251.00	2251.00	1876.75	0.00	0.00	0.00	2251.00	2251.00	1876.75	0.00	221.97	492.53
Total	26916.48	26338.60	23246.44	0.00	0.00	0.00	26916.48	26338.60	23246.44	4061.88	10610.63	14866.53
Backward Class Commission Haryana												
2225	117.30	117.30	56.28	0.00	0.00	0.00	117.30	117.30	56.28	14.29	26.29	40.30
Total	117.30	117.30	56.28	0.00	0.00	0.00	117.30	117.30	56.28	14.29	26.29	40.30
Chief Electrical Inspector												
2045	468.40	468.40	443.19	0.00	0.00	0.00	468.40	468.40	443.19	100.63	222.56	328.41
Total	468.40	468.40	443.19	0.00	0.00	0.00	468.40	468.40	443.19	100.63	222.56	328.41
Chief Secretariat Establishment.												
2013	11733.00	11733.00	10358.53	0.00	0.00	0.00	11733.00	11733.00	10358.53	472.92	2175.10	4361.12
2052	12106.01	12106.01	10931.18	0.00	0.00	0.00	12106.01	12106.01	10931.18	2643.69	5438.48	8240.08
2070	8888.94	8888.94	4891.94	0.00	0.00	0.00	8888.94	8888.94	4891.94	206.65	2394.50	2615.01
2075	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2235	55.00	55.00	0.00	0.00	0.00	0.00	55.00	55.00	0.00	0.00	0.00	0.00
2250	10.00	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
2251	858.00	858.00	762.57	0.00	0.00	0.00	858.00	858.00	762.57	178.13	350.54	554.57
3451	742.50	742.50	625.93	0.00	0.00	0.00	742.50	742.50	625.93	166.61	328.81	474.36
Total	34393.45	34393.45	27570.15	0.00	0.00	0.00	34393.45	34393.45	27570.15	3668.00	10687.43	16245.14
Citizen Resource Information												
2052	1186.00	1186.00	644.08	0.00	0.00	0.00	1186.00	1186.00	644.08	0.00	0.00	113.47
Total	1186.00	1186.00	644.08	0.00	0.00	0.00	1186.00	1186.00	644.08	0.00	0.00	113.47
Civil Aviation												
2052	1042.10	1022.10	824.66	0.00	0.00	0.00	1042.10	1022.10	824.66	198.44	419.85	583.55
3053	928.52	852.52	550.87	0.00	0.00	0.00	928.52	852.52	550.87	97.62	289.05	425.89
5053	11710.00	11710.00	9373.15	0.00	0.00	0.00	11710.00	11710.00	9373.15	0.00	652.50	1018.27
Total	13680.62	13584.62	10748.68	0.00	0.00	0.00	13680.62	13584.62	10748.68	296.06	1361.40	2027.71

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Consolidation												
2506	1233.31	1233.31	1119.39	0.00	0.00	0.00	1233.31	1233.31	1119.39	253.41	545.89	844.23
Total	1233.31	1233.31	1119.39	0.00	0.00	0.00	1233.31	1233.31	1119.39	253.41	545.89	844.23
Cultural Affairs												
2205	100.00	100.00	0.00	0.00	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00
2220	700.00	700.00	474.53	0.00	0.00	0.00	700.00	700.00	474.53	182.15	241.31	401.15
Total	800.00	800.00	474.53	0.00	0.00	0.00	800.00	800.00	474.53	182.15	241.31	401.15
Department of Economic and Statistical Analysis, Haryana												
3451	1905.00	1564.93	1566.90	0.00	0.00	0.00	1905.00	1564.93	1566.90	336.13	750.59	1154.50
3454	1929.30	1826.32	1826.99	0.00	0.00	0.00	1929.30	1826.32	1826.99	449.89	916.87	1368.62
5475	10200.00	10000.00	10913.52	0.00	0.00	0.00	10200.00	10000.00	10913.52	0.00	0.00	0.00
Total	14034.30	13391.25	14307.41	0.00	0.00	0.00	14034.30	13391.25	14307.41	786.02	1667.46	2523.12
Department of New and Renewable Energy												
2810	22608.00	22608.00	22299.86	0.00	0.00	0.00	22608.00	22608.00	22299.86	213.33	1814.27	5054.39
3425	668.40	668.40	637.61	0.00	0.00	0.00	668.40	668.40	637.61	134.90	295.19	474.03
4810	500.00	500.00	359.54	0.00	0.00	0.00	500.00	500.00	359.54	0.20	158.81	309.67
Total	23776.40	23776.40	23297.01	0.00	0.00	0.00	23776.40	23776.40	23297.01	348.43	2268.27	5838.09
Development and Panchayat												
2515	418356.00	416928.91	373876.93	0.00	0.00	0.00	418356.00	416928.91	373876.93	46307.33	97470.99	164683.79
3604	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4515	10000.00	10000.00	9683.39	0.00	0.00	0.00	10000.00	10000.00	9683.39	0.00	7.49	3334.75
6515	100.00	100.00	68.15	0.00	0.00	0.00	100.00	100.00	68.15	0.00	18.75	18.75
Total	428456.00	427028.91	383628.47	0.00	0.00	0.00	428456.00	427028.91	383628.47	46307.33	97497.23	168037.29
Director Urban Local Bodies												
2217	462904.77	439229.41	376131.94	0.00	0.00	0.00	462904.77	439229.41	376131.94	49876.26	93577.42	178066.78
Total	462904.77	439229.41	376131.94	0.00	0.00	0.00	462904.77	439229.41	376131.94	49876.26	93577.42	178066.78
Directorate of Fire Services												
2070	159.60	159.60	143.65	0.00	0.00	0.00	159.60	159.60	143.65	26.36	54.85	94.76
2217	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4059	10.00	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
Total	169.60	169.60	143.65	0.00	0.00	0.00	169.60	169.60	143.65	26.36	54.85	94.76

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Education (Elementary)												
2202	783673.44	768090.51	719364.13	0.00	0.00	0.00	783673.44	768090.51	719364.13	154188.50	327775.48	493415.36
4202	2000.00	2000.00	1968.17	0.00	0.00	0.00	2000.00	2000.00	1968.17	0.00	0.00	0.00
Total	785673.44	770090.51	721332.30	0.00	0.00	0.00	785673.44	770090.51	721332.30	154188.50	327775.48	493415.36
Education (Higher)												
2202	210653.50	209478.51	194197.43	0.00	0.00	0.00	210653.50	209478.51	194197.43	42613.67	80464.02	130958.74
2204	2149.00	2149.00	1645.02	0.00	0.00	0.00	2149.00	2149.00	1645.02	330.11	713.80	1163.75
2205	1272.81	1272.81	1333.94	0.00	0.00	0.00	1272.81	1272.81	1333.94	106.60	209.17	318.99
4202	17800.00	17800.00	17182.95	0.00	0.00	0.00	17800.00	17800.00	17182.95	763.43	6135.36	11081.16
Total	231875.31	230700.32	214359.34	0.00	0.00	0.00	231875.31	230700.32	214359.34	43813.81	87522.35	143522.64
Education (Secondary)												
2202	462443.47	462425.47	424166.36	0.00	0.00	0.00	462443.47	462425.47	424166.36	83110.21	181286.26	292134.01
2204	404.00	354.00	420.27	0.00	0.00	0.00	404.00	354.00	420.27	0.00	0.00	0.31
4202	15000.00	15000.00	14448.01	0.00	0.00	0.00	15000.00	15000.00	14448.01	0.00	0.00	2119.10
Total	477847.47	477779.47	439034.64	0.00	0.00	0.00	477847.47	477779.47	439034.64	83110.21	181286.26	294253.42
Elections												
2015	5491.00	5170.00	5210.22	0.00	0.00	0.00	5491.00	5170.00	5210.22	478.72	1381.26	2365.28
4059	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	5491.00	5170.00	5210.22	0.00	0.00	0.00	5491.00	5170.00	5210.22	478.72	1381.26	2365.28
Employees State Insurance, Health Care												
2210	21963.40	21963.40	19311.26	0.00	0.00	0.00	21963.40	21963.40	19311.26	3625.36	8405.63	13215.77
Total	21963.40	21963.40	19311.26	0.00	0.00	0.00	21963.40	21963.40	19311.26	3625.36	8405.63	13215.77
Employment												
2230	90668.89	90667.89	41711.51	0.00	0.00	0.00	90668.89	90667.89	41711.51	10945.21	26270.22	36207.07
4059	634.00	634.00	491.76	0.00	0.00	0.00	634.00	634.00	491.76	0.00	98.59	403.69
Total	91302.89	91301.89	42203.27	0.00	0.00	0.00	91302.89	91301.89	42203.27	10945.21	26368.81	36610.76
Environment and Climate Change												
3435	1110.30	1110.30	918.32	0.00	0.00	0.00	1110.30	1110.30	918.32	114.79	242.86	372.23
Total	1110.30	1110.30	918.32	0.00	0.00	0.00	1110.30	1110.30	918.32	114.79	242.86	372.23
Excise And Taxation												
2039	4752.26	4752.26	4684.67	0.00	0.00	0.00	4752.26	4752.26	4684.67	1069.62	2135.49	3300.41
2040	21514.24	21514.24	20711.66	0.00	0.00	0.00	21514.24	21514.24	20711.66	4302.26	8319.16	14478.07

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Excise And Taxation												
2043	5.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
2045	179.30	179.30	171.71	0.00	0.00	0.00	179.30	179.30	171.71	43.80	80.47	126.52
4059	1200.00	1200.00	0.00	0.00	0.00	0.00	1200.00	1200.00	0.00	0.00	0.00	0.00
Total	27650.80	27650.80	25568.04	0.00	0.00	0.00	27650.80	27650.80	25568.04	5415.68	10535.12	17905.00
Family Welfare												
2211	22960.78	18754.60	18189.50	0.00	0.00	0.00	22960.78	18754.60	18189.50	4176.23	8810.15	13388.16
Total	22960.78	18754.60	18189.50	0.00	0.00	0.00	22960.78	18754.60	18189.50	4176.23	8810.15	13388.16
Finance Department												
2048	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2049	30150.10	30150.10	27446.16	0.00	0.00	0.00	30150.10	30150.10	27446.16	13114.68	14162.51	26171.80
2071	1029085.48	1029085.48	1006437.19	0.00	0.00	0.00	1029085.48	1029085.48	1006437.19	0.00	0.00	0.00
2075	55988.00	55988.00	38368.19	0.00	0.00	0.00	55988.00	55988.00	38368.19	28937.91	35983.26	36475.51
2235	50.00	50.00	18.83	0.00	0.00	0.00	50.00	50.00	18.83	0.00	18.83	18.83
3475	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6003	406160.00	406160.00	1424156.41	0.00	0.00	0.00	406160.00	406160.00	1424156.41	400000.00	402981.41	432981.41
6004	0.00	0.00	18446.19	0.00	0.00	0.00	0.00	0.00	18446.19	0.00	0.00	0.00
7610	24607.71	24607.71	1911.77	0.00	0.00	0.00	24607.71	24607.71	1911.77	166.80	447.56	966.61
7999	80000.00	80000.00	0.00	0.00	0.00	0.00	80000.00	80000.00	0.00	0.00	0.00	0.00
Total	1626041.29	1626041.29	2516784.74	0.00	0.00	0.00	1626041.29	1626041.29	2516784.74	442219.39	453593.57	496614.16
Fisheries												
2405	7509.39	7498.39	5995.34	0.00	0.00	0.00	7509.39	7498.39	5995.34	730.69	1859.72	3178.57
2415	990.51	965.52	642.50	0.00	0.00	0.00	990.51	965.52	642.50	0.00	61.31	170.27
Total	8499.90	8463.91	6637.84	0.00	0.00	0.00	8499.90	8463.91	6637.84	730.69	1921.03	3348.84
Food and Drugs Administration Haryana												
2210	2665.60	2665.60	2546.04	0.00	0.00	0.00	2665.60	2665.60	2546.04	585.97	1170.95	1869.84
4059	50.00	1.00	0.75	0.00	0.00	0.00	50.00	1.00	0.75	0.00	0.00	0.00
4210	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
Total	2815.60	2666.60	2546.79	0.00	0.00	0.00	2815.60	2666.60	2546.79	585.97	1170.95	1869.84
Food and Supplies												
2049	80000.00	80000.00	0.00	0.00	0.00	0.00	80000.00	80000.00	0.00	17583.38	35238.44	45610.77
2408	169864.90	136114.60	81536.77	0.00	0.00	0.00	169864.90	136114.60	81536.77	8418.04	29296.94	40359.77
3456	30.00	30.00	22.84	0.00	0.00	0.00	30.00	30.00	22.84	4.83	8.61	15.65

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Food and Supplies												
3475	488.20	488.20	408.24	0.00	0.00	0.00	488.20	488.20	408.24	99.31	199.70	294.73
4408	2884688.00	1364688.00	1206454.15	0.00	0.00	0.00	2884688.00	1364688.00	1206454.15	537865.83	581951.93	1171821.94
6003	0.00	0.00	990878.86	0.00	0.00	0.00	0.00	0.00	990878.86	280000.00	575500.00	930281.86
Total	3135071.10	1581320.80	2279300.86	0.00	0.00	0.00	3135071.10	1581320.80	2279300.86	843971.39	1222195.62	2188384.72
Forests												
2402	1971.48	1971.48	1783.59	0.00	0.00	0.00	1971.48	1971.48	1783.59	400.16	913.14	1353.73
2406	72642.43	51253.93	46580.28	0.00	0.00	0.00	72642.43	51253.93	46580.28	9099.19	19449.14	30972.96
Total	74613.91	53225.41	48363.87	0.00	0.00	0.00	74613.91	53225.41	48363.87	9499.35	20362.28	32326.69
Gurudwara Election												
2250	71.78	71.78	59.45	0.00	0.00	0.00	71.78	71.78	59.45	17.61	30.67	45.02
Total	71.78	71.78	59.45	0.00	0.00	0.00	71.78	71.78	59.45	17.61	30.67	45.02
Haryana Public Service Commission												
2051	2902.40	2902.40	2442.63	0.00	0.00	0.00	2902.40	2902.40	2442.63	382.72	928.48	1962.05
Total	2902.40	2902.40	2442.63	0.00	0.00	0.00	2902.40	2902.40	2442.63	382.72	928.48	1962.05
Haryana Raj Bhawan												
2012	1634.60	1634.60	1412.18	0.00	0.00	0.00	1634.60	1634.60	1412.18	228.65	604.17	980.86
Total	1634.60	1634.60	1412.18	0.00	0.00	0.00	1634.60	1634.60	1412.18	228.65	604.17	980.86
Haryana Staff Selection Commission												
2051	21697.02	21697.02	9482.58	0.00	0.00	0.00	21697.02	21697.02	9482.58	1328.41	2761.53	5970.92
Total	21697.02	21697.02	9482.58	0.00	0.00	0.00	21697.02	21697.02	9482.58	1328.41	2761.53	5970.92
Haryana Vidhan Sabha												
2011	7342.25	7342.25	6831.12	0.00	0.00	0.00	7342.25	7342.25	6831.12	1028.31	2932.99	4531.12
Total	7342.25	7342.25	6831.12	0.00	0.00	0.00	7342.25	7342.25	6831.12	1028.31	2932.99	4531.12
Health												
2210	351691.80	344217.45	333630.76	0.00	0.00	0.00	351691.80	344217.45	333630.76	85736.84	153743.20	232992.38
4210	26000.00	26000.00	27060.83	0.00	0.00	0.00	26000.00	26000.00	27060.83	7246.79	9945.39	18243.21
Total	377691.80	370217.45	360691.59	0.00	0.00	0.00	377691.80	370217.45	360691.59	92983.63	163688.59	251235.59
High Court												
2014	65904.61	65404.61	46295.89	0.00	0.00	0.00	65904.61	65404.61	46295.89	10720.08	22435.71	33519.12
4059	601.00	601.00	0.00	0.00	0.00	0.00	601.00	601.00	0.00	0.00	0.00	0.00

Report For Plan and Non-Plan Budget for the Year 2020-21 (in Lakhs Rupees)

Major Head	P. Budget Revised	P. Budget Allocated	Plan Expenditure	NP Budget Revised	NP Budget Allocated	Non Plan Expenditure	Total Revise Budget	Total Budget Allocated	Exp Till Date	Exp till 30th June	Exp till 30th Sep	Exp till 31st Dec
High Court												
4216	1200.00	500.00	0.00	0.00	0.00	0.00	1200.00	500.00	0.00	0.00	0.00	0.00
Total	67705.61	66505.61	46295.89	0.00	0.00	0.00	67705.61	66505.61	46295.89	10720.08	22435.71	33519.12
Home Guard and Civil Defence												
2070	3160.00	3160.00	2603.33	0.00	0.00	0.00	3160.00	3160.00	2603.33	561.83	1273.31	1927.74
4059	1.00	1.00	0.00	0.00	0.00	0.00	1.00	1.00	0.00	0.00	0.00	0.00
Total	3161.00	3161.00	2603.33	0.00	0.00	0.00	3161.00	3161.00	2603.33	561.83	1273.31	1927.74
Horticulture												
2401	46459.82	46417.28	45522.88	0.00	0.00	0.00	46459.82	46417.28	45522.88	8943.82	11310.47	28409.42
4401	1.01	1.01	0.00	0.00	0.00	0.00	1.01	1.01	0.00	0.00	0.00	0.00
6401	2.02	2.02	0.00	0.00	0.00	0.00	2.02	2.02	0.00	0.00	0.00	0.00
Total	46462.85	46420.31	45522.88	0.00	0.00	0.00	46462.85	46420.31	45522.88	8943.82	11310.47	28409.42
Hospitality Organisation												
2070	2752.40	2752.40	2221.64	0.00	0.00	0.00	2752.40	2752.40	2221.64	494.98	1067.39	1580.09
Total	2752.40	2752.40	2221.64	0.00	0.00	0.00	2752.40	2752.40	2221.64	494.98	1067.39	1580.09
Housing for All												
2216	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Industries												
2230	89.90	89.90	78.46	0.00	0.00	0.00	89.90	89.90	78.46	21.86	41.40	59.89
2851	23350.70	23284.75	18216.04	0.00	0.00	0.00	23350.70	23284.75	18216.04	993.07	2901.24	11695.75
2852	3820.75	3820.75	3219.85	0.00	0.00	0.00	3820.75	3820.75	3219.85	776.34	1523.53	2353.08
3475	12.07	12.07	7.84	0.00	0.00	0.00	12.07	12.07	7.84	2.21	3.74	5.35
4851	500.00	500.00	457.58	0.00	0.00	0.00	500.00	500.00	457.58	338.83	338.83	364.66
4885	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	0.00
6851	2000.00	2000.00	1250.00	0.00	0.00	0.00	2000.00	2000.00	1250.00	0.00	0.00	1000.00
7465	0.01	0.01	0.00	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00
Total	29774.43	29708.48	23230.77	0.00	0.00	0.00	29774.43	29708.48	23230.77	2132.31	4808.74	15478.73
Information Technology, Electronics and Communication Department												
2852	9568.00	9498.00	7185.53	0.00	0.00	0.00	9568.00	9498.00	7185.53	24.12	191.27	4593.61
Total	9568.00	9498.00	7185.53	0.00	0.00	0.00	9568.00	9498.00	7185.53	24.12	191.27	4593.61

Report For Plan and Non-Plan Budget for the Year 2020-21 (in Lakhs Rupees)

Major Head	P. Budget Revised	P. Budget Allocated	Plan Expenditure	NP Budget Revised	NP Budget Allocated	Non Plan Expenditure	Total Revise Budget	Total Budget Allocated	Exp Till Date	Exp till 30th June	Exp till 30th Sep	Exp till 31st Dec
Institutional Finance and Credit												
3475	29.10	29.10	24.45	0.00	0.00	0.00	29.10	29.10	24.45	5.60	11.37	18.50
Total	29.10	29.10	24.45	0.00	0.00	0.00	29.10	29.10	24.45	5.60	11.37	18.50
Irrigation and Water Resources Department												
2700	171749.53	170729.81	119393.95	0.00	0.00	0.00	171749.53	170729.81	119393.95	23094.19	51206.28	84860.92
2701	22117.00	22117.00	3616.68	0.00	0.00	0.00	22117.00	22117.00	3616.68	128.80	1341.15	2400.28
2705	6750.00	6050.00	5975.00	0.00	0.00	0.00	6750.00	6050.00	5975.00	500.00	2375.00	3600.00
4700	63345.00	63335.00	39613.73	0.00	0.00	0.00	63345.00	63335.00	39613.73	9241.45	15542.62	26644.37
4701	47006.00	47005.00	24904.55	0.00	0.00	0.00	47006.00	47005.00	24904.55	4099.05	10562.90	18404.49
4711	24985.00	24985.00	14349.09	0.00	0.00	0.00	24985.00	24985.00	14349.09	3566.48	8312.68	10833.57
Total	335952.53	334221.81	207853.00	0.00	0.00	0.00	335952.53	334221.81	207853.00	40629.97	89340.63	146743.63
Labour												
2230	6088.50	6083.50	5332.58	0.00	0.00	0.00	6088.50	6083.50	5332.58	1196.71	2511.54	3815.37
4059	10.00	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
4250	370.10	370.10	180.22	0.00	0.00	0.00	370.10	370.10	180.22	0.00	6.45	6.45
Total	6468.60	6463.60	5512.80	0.00	0.00	0.00	6468.60	6463.60	5512.80	1196.71	2517.99	3821.82
Land Records												
2029	26836.70	26812.45	25911.29	0.00	0.00	0.00	26836.70	26812.45	25911.29	6886.06	13174.54	19410.38
2030	10.85	10.85	9.52	0.00	0.00	0.00	10.85	10.85	9.52	3.29	5.29	7.37
2052	6.80	6.80	0.75	0.00	0.00	0.00	6.80	6.80	0.75	0.16	0.50	0.67
2506	1074.17	1029.17	343.10	0.00	0.00	0.00	1074.17	1029.17	343.10	7.71	22.71	31.65
3475	21.55	21.55	18.61	0.00	0.00	0.00	21.55	21.55	18.61	3.36	13.91	15.57
Total	27950.07	27880.82	26283.27	0.00	0.00	0.00	27950.07	27880.82	26283.27	6900.58	13216.95	19465.64
Law and Legislative												
2052	764.50	764.50	716.08	0.00	0.00	0.00	764.50	764.50	716.08	163.22	355.31	520.30
Total	764.50	764.50	716.08	0.00	0.00	0.00	764.50	764.50	716.08	163.22	355.31	520.30
Legal Service Authority												
2014	4674.67	4674.67	4072.52	0.00	0.00	0.00	4674.67	4674.67	4072.52	415.95	916.02	2362.84
Total	4674.67	4674.67	4072.52	0.00	0.00	0.00	4674.67	4674.67	4072.52	415.95	916.02	2362.84
Local Audit Department												
2054	3405.38	3405.38	2942.99	0.00	0.00	0.00	3405.38	3405.38	2942.99	721.60	1491.37	2204.03

Report For Plan and Non-Plan Budget for the Year 2020-21 (in Lakhs Rupees)

Major Head	P. Budget Revised	P. Budget Allocated	Plan Expenditure	NP Budget Revised	NP Budget Allocated	Non Plan Expenditure	Total Revise Budget	Total Budget Allocated	Exp Till Date	Exp till 30thJune	Exp till 30th Sep	Exp till 31st Dec
Local Audit Department												
4059	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	3405.38	3405.38	2942.99	0.00	0.00	0.00	3405.38	3405.38	2942.99	721.60	1491.37	2204.03
Lokayukt Haryana												
2070	429.00	429.00	322.27	0.00	0.00	0.00	429.00	429.00	322.27	90.00	165.70	241.35
4059	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	429.00	429.00	322.27	0.00	0.00	0.00	429.00	429.00	322.27	90.00	165.70	241.35
Medical Education and Research												
2210	114920.00	114920.00	108922.77	0.00	0.00	0.00	114920.00	114920.00	108922.77	25378.15	56988.55	84530.71
4059	250.00	250.00	191.00	0.00	0.00	0.00	250.00	250.00	191.00	191.00	191.00	191.00
4210	56744.00	52744.00	51038.65	0.00	0.00	0.00	56744.00	52744.00	51038.65	6439.83	20189.32	27249.63
Total	171914.00	167914.00	160152.42	0.00	0.00	0.00	171914.00	167914.00	160152.42	32008.98	77368.87	111971.34
Mines and Geology												
2049	540.00	540.00	513.00	0.00	0.00	0.00	540.00	540.00	513.00	0.00	0.00	513.00
2853	16627.20	13767.20	11473.17	0.00	0.00	0.00	16627.20	13767.20	11473.17	381.62	869.83	6250.07
Total	17167.20	14307.20	11986.17	0.00	0.00	0.00	17167.20	14307.20	11986.17	381.62	869.83	6763.07
Police												
2039	830.00	653.80	653.80	0.00	0.00	0.00	830.00	653.80	653.80	212.95	379.10	534.13
2055	504311.49	459141.36	461836.32	0.00	0.00	0.00	504311.49	459141.36	461836.32	120801.29	226402.30	345083.37
2070	169.61	105.69	62.48	0.00	0.00	0.00	169.61	105.69	62.48	27.66	48.56	55.87
4055	19000.00	16037.28	16037.28	0.00	0.00	0.00	19000.00	16037.28	16037.28	0.00	40.35	7272.16
Total	524311.10	475938.13	478589.88	0.00	0.00	0.00	524311.10	475938.13	478589.88	121041.90	226870.31	352945.53
Power												
2049	212685.00	212685.00	0.00	0.00	0.00	0.00	212685.00	212685.00	0.00	0.00	0.00	0.00
2801	582520.00	582520.00	530033.50	0.00	0.00	0.00	582520.00	582520.00	530033.50	50333.00	159011.88	259678.88
4801	70631.34	70631.34	52349.64	0.00	0.00	0.00	70631.34	70631.34	52349.64	0.00	33653.34	33653.34
6801	6000.00	5615.57	3394.25	0.00	0.00	0.00	6000.00	5615.57	3394.25	0.00	1829.44	1829.44
Total	871836.34	871451.91	585777.39	0.00	0.00	0.00	871836.34	871451.91	585777.39	50333.00	194494.66	295161.66
Printing and Stationery												
2058	1741.23	1741.23	1368.88	0.00	0.00	0.00	1741.23	1741.23	1368.88	364.46	720.56	1000.34
2075	1.00	1.00	1.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00	0.00	1.00
2202	1068.25	1068.25	965.74	0.00	0.00	0.00	1068.25	1068.25	965.74	266.60	503.80	724.22

Report For Plan and Non-Plan Budget for the Year 2020-21 (in Lakhs Rupees)

Major Head	P. Budget Revised	P. Budget Allocated	Plan Expenditure	NP Budget Revised	NP Budget Allocated	Non Plan Expenditure	Total Revise Budget	Total Budget Allocated	Exp Till Date	Exp till 30thJune	Exp till 30th Sep	Exp till 31st Dec
Printing and Stationery												
4058	13.00	13.00	12.50	0.00	0.00	0.00	13.00	13.00	12.50	0.00	0.00	0.00
Total	2823.48	2823.48	2348.12	0.00	0.00	0.00	2823.48	2823.48	2348.12	631.06	1224.36	1725.56
Prisons												
2056	25329.63	25326.13	24134.45	0.00	0.00	0.00	25329.63	25326.13	24134.45	6990.01	12294.42	17843.96
4059	7000.00	7000.00	5975.99	0.00	0.00	0.00	7000.00	7000.00	5975.99	0.00	1220.58	4598.55
4216	2500.00	2500.00	1490.14	0.00	0.00	0.00	2500.00	2500.00	1490.14	0.84	20.00	1215.60
Total	34829.63	34826.13	31600.58	0.00	0.00	0.00	34829.63	34826.13	31600.58	6990.85	13535.00	23658.11
Prosecution												
2014	9694.95	9224.88	9225.19	0.00	0.00	0.00	9694.95	9224.88	9225.19	2072.66	4514.52	6716.08
Total	9694.95	9224.88	9225.19	0.00	0.00	0.00	9694.95	9224.88	9225.19	2072.66	4514.52	6716.08
Public Health Engineering Department												
2215	234121.37	231921.37	219648.39	0.00	0.00	0.00	234121.37	231921.37	219648.39	37640.98	88306.52	140387.97
4215	98625.00	98453.65	94682.75	0.00	0.00	0.00	98625.00	98453.65	94682.75	20048.87	44318.00	59348.96
4711	750.00	750.00	667.76	0.00	0.00	0.00	750.00	750.00	667.76	110.97	152.30	400.34
Total	333496.37	331125.02	314998.90	0.00	0.00	0.00	333496.37	331125.02	314998.90	57800.82	132776.82	200137.27
Public Relations												
2220	17398.00	17398.00	12806.46	0.00	0.00	0.00	17398.00	17398.00	12806.46	2411.01	5547.59	8362.45
4220	8002.00	8002.00	8000.00	0.00	0.00	0.00	8002.00	8002.00	8000.00	8000.00	8000.00	8000.00
Total	25400.00	25400.00	20806.46	0.00	0.00	0.00	25400.00	25400.00	20806.46	10411.01	13547.59	16362.45
PWD (Buildings and Roads)												
2059	56737.55	56537.55	52227.92	0.00	0.00	0.00	56737.55	56537.55	52227.92	11417.51	23584.42	36569.84
2216	4793.71	4793.71	3817.13	0.00	0.00	0.00	4793.71	4793.71	3817.13	618.21	1228.11	2018.30
3054	76578.29	76578.29	44396.57	0.00	0.00	0.00	76578.29	76578.29	44396.57	6098.46	19131.04	32341.59
4059	5203.00	5203.00	3563.48	0.00	0.00	0.00	5203.00	5203.00	3563.48	107.12	855.91	2102.44
4202	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4210	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4216	1700.00	1700.00	1572.65	0.00	0.00	0.00	1700.00	1700.00	1572.65	45.38	414.64	1005.92
4235	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4250	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4401	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5053	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Report For Plan and Non-Plan Budget for the Year 2020-21 (in Lakhs Rupees)

Major Head	P. Budget Revised	P. Budget Allocated	Plan Expenditure	NP Budget Revised	NP Budget Allocated	Non Plan Expenditure	Total Revise Budget	Total Budget Allocated	Exp Till Date	Exp till 30thJune	Exp till 30th Sep	Exp till 31st Dec
PWD (Buildings and Roads)												
5054	183975.00	163675.00	157685.11	0.00	0.00	0.00	183975.00	163675.00	157685.11	14384.40	50728.66	101712.54
7055	10000.00	10000.00	0.00	0.00	0.00	0.00	10000.00	10000.00	0.00	0.00	0.00	0.00
Total	338987.55	318487.55	263262.86	0.00	0.00	0.00	338987.55	318487.55	263262.86	32671.08	95942.78	175750.63
Registrar, Co-operative Societies, Haryana												
2049	18601.99	18601.99	0.00	0.00	0.00	0.00	18601.99	18601.99	0.00	4431.08	5599.54	5758.43
2425	40221.85	40221.05	37984.63	0.00	0.00	0.00	40221.85	40221.05	37984.63	3582.22	10514.78	25614.75
4250	29.60	29.60	24.00	0.00	0.00	0.00	29.60	29.60	24.00	0.00	5.80	15.52
4425	6110.00	5997.00	5992.00	0.00	0.00	0.00	6110.00	5997.00	5992.00	0.00	10.00	400.00
4860	20.00	20.00	20.00	0.00	0.00	0.00	20.00	20.00	20.00	0.00	5.00	9.00
6003	301099.68	301099.68	0.00	0.00	0.00	0.00	301099.68	301099.68	0.00	0.00	0.00	0.00
6425	7009.60	7009.60	7003.92	0.00	0.00	0.00	7009.60	7009.60	7003.92	0.00	4500.80	4500.80
6860	46740.00	46740.00	46739.64	0.00	0.00	0.00	46740.00	46740.00	46739.64	0.00	15345.00	15345.00
Total	419832.72	419718.92	97764.19	0.00	0.00	0.00	419832.72	419718.92	97764.19	8013.30	35980.92	51643.50
Rehabilitation												
2052	67.97	67.97	60.55	0.00	0.00	0.00	67.97	67.97	60.55	14.81	32.08	45.78
2070	406.50	406.50	391.88	0.00	0.00	0.00	406.50	406.50	391.88	91.36	175.18	279.65
2235	304.31	304.31	282.32	0.00	0.00	0.00	304.31	304.31	282.32	78.64	133.42	194.17
Total	778.78	778.78	734.75	0.00	0.00	0.00	778.78	778.78	734.75	184.81	340.68	519.60
Revenue												
2029	39.65	39.65	36.23	0.00	0.00	0.00	39.65	39.65	36.23	9.33	23.38	28.30
2030	1096.90	1096.90	795.61	0.00	0.00	0.00	1096.90	1096.90	795.61	34.01	67.02	105.37
2052	4627.91	4627.91	3425.80	0.00	0.00	0.00	4627.91	4627.91	3425.80	819.11	1608.12	2458.16
2053	27155.28	27155.28	25706.06	0.00	0.00	0.00	27155.28	27155.28	25706.06	5974.11	12225.85	18274.30
2058	0.05	0.05	0.00	0.00	0.00	0.00	0.05	0.05	0.00	0.00	0.00	0.00
2075	30.00	30.00	17.50	0.00	0.00	0.00	30.00	30.00	17.50	0.00	1.55	13.05
2235	150.00	150.00	15.00	0.00	0.00	0.00	150.00	150.00	15.00	0.00	15.00	15.00
2245	125214.24	76535.42	68036.91	0.00	0.00	0.00	125214.24	76535.42	68036.91	30613.31	32806.06	41269.19
2250	76.10	76.10	0.71	0.00	0.00	0.00	76.10	76.10	0.71	0.18	0.19	0.32
2515	726.50	726.50	592.67	0.00	0.00	0.00	726.50	726.50	592.67	151.45	299.96	448.35
2700	6.26	6.26	2.97	0.00	0.00	0.00	6.26	6.26	2.97	1.21	1.51	1.85
2705	4844.18	4844.18	4489.18	0.00	0.00	0.00	4844.18	4844.18	4489.18	550.00	1885.00	2545.00
3451	588.01	588.01	567.56	0.00	0.00	0.00	588.01	588.01	567.56	167.10	305.84	435.83

Report For Plan and Non-Plan Budget for the Year 2020-21 (in Lakhs Rupees)

Major Head	P. Budget Revised	P. Budget Allocated	Plan Expenditure	NP Budget Revised	NP Budget Allocated	Non Plan Expenditure	Total Revise Budget	Total Budget Allocated	Exp Till Date	Exp till 30thJune	Exp till 30th Sep	Exp till 31st Dec
Revenue												
3454	1173.60	1173.60	1168.85	0.00	0.00	0.00	1173.60	1173.60	1168.85	46.34	92.96	142.96
3475	314.75	314.75	296.82	0.00	0.00	0.00	314.75	314.75	296.82	69.79	144.77	228.77
4059	12500.00	12500.00	8572.26	0.00	0.00	0.00	12500.00	12500.00	8572.26	706.45	2348.12	4911.26
4216	5000.00	5000.00	4998.94	0.00	0.00	0.00	5000.00	5000.00	4998.94	604.53	1627.77	4060.18
Total	183543.43	134864.61	118723.07	0.00	0.00	0.00	183543.43	134864.61	118723.07	39746.92	53453.10	74937.89
Right to Service Commission Haryana												
2070	151.00	151.00	102.82	0.00	0.00	0.00	151.00	151.00	102.82	25.48	58.88	80.90
Total	151.00	151.00	102.82	0.00	0.00	0.00	151.00	151.00	102.82	25.48	58.88	80.90
Rural Development												
2501	23906.40	21039.57	18375.64	0.00	0.00	0.00	23906.40	21039.57	18375.64	1571.59	10152.89	12617.93
2505	40326.80	33545.50	31376.30	0.00	0.00	0.00	40326.80	33545.50	31376.30	3102.84	13764.17	19714.46
2515	34816.80	29526.10	24365.06	0.00	0.00	0.00	34816.80	29526.10	24365.06	0.48	72.90	14007.14
2553	100.00	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
Total	99150.00	84111.17	74117.00	0.00	0.00	0.00	99150.00	84111.17	74117.00	4674.91	23989.96	46339.53
Sainik and ArdhSainik Welfare Department												
2235	12827.25	12827.25	11315.17	0.00	0.00	0.00	12827.25	12827.25	11315.17	1811.84	4104.18	8308.52
Total	12827.25	12827.25	11315.17	0.00	0.00	0.00	12827.25	12827.25	11315.17	1811.84	4104.18	8308.52
Science and Technology												
3425	1734.00	1734.00	1630.89	0.00	0.00	0.00	1734.00	1734.00	1630.89	40.07	302.46	1056.63
5425	2500.00	2500.00	2300.00	0.00	0.00	0.00	2500.00	2500.00	2300.00	575.00	575.00	1610.00
Total	4234.00	4234.00	3930.89	0.00	0.00	0.00	4234.00	4234.00	3930.89	615.07	877.46	2666.63
Skill Development and Industrial Training Department												
2230	49694.73	49211.36	46287.42	0.00	0.00	0.00	49694.73	49211.36	46287.42	9210.28	20671.14	32573.47
4250	6751.00	6750.00	6657.41	0.00	0.00	0.00	6751.00	6750.00	6657.41	308.99	2723.70	4597.48
Total	56445.73	55961.36	52944.83	0.00	0.00	0.00	56445.73	55961.36	52944.83	9519.27	23394.84	37170.95
Small Savings & Lotteries												
2047	168.60	168.60	140.63	0.00	0.00	0.00	168.60	168.60	140.63	23.74	62.90	104.99
Total	168.60	168.60	140.63	0.00	0.00	0.00	168.60	168.60	140.63	23.74	62.90	104.99
Social Justice and Empowerment												
2235	775276.70	773695.33	770157.14	0.00	0.00	0.00	775276.70	773695.33	770157.14	194198.86	386012.57	579023.87

Report For Plan and Non-Plan Budget for the Year 2020-21 (in Lakhs Rupees)

Major Head	P. Budget Revised	P. Budget Allocated	Plan Expenditure	NP Budget Revised	NP Budget Allocated	Non Plan Expenditure	Total Revise Budget	Total Budget Allocated	Exp Till Date	Exp till 30th June	Exp till 30th Sep	Exp till 31st Dec
Social Justice and Empowerment												
4235	2993.00	1193.00	627.55	0.00	0.00	0.00	2993.00	1193.00	627.55	0.00	111.18	286.65
Total	778269.70	774888.33	770784.69	0.00	0.00	0.00	778269.70	774888.33	770784.69	194198.86	386123.75	579310.52
Sports and Youth Welfare												
2204	13778.80	13778.80	10062.19	0.00	0.00	0.00	13778.80	13778.80	10062.19	2164.61	4513.13	6745.14
4202	5200.00	5200.00	9200.69	0.00	0.00	0.00	5200.00	5200.00	9200.69	0.00	0.00	1669.45
Total	18978.80	18978.80	19262.88	0.00	0.00	0.00	18978.80	18978.80	19262.88	2164.61	4513.13	8414.59
State Election Commission Haryana												
2015	1063.10	1063.10	706.28	0.00	0.00	0.00	1063.10	1063.10	706.28	128.56	277.78	427.14
Total	1063.10	1063.10	706.28	0.00	0.00	0.00	1063.10	1063.10	706.28	128.56	277.78	427.14
State Finance Commission												
3451	50.01	50.01	50.00	0.00	0.00	0.00	50.01	50.01	50.00	0.00	0.00	20.00
Total	50.01	50.01	50.00	0.00	0.00	0.00	50.01	50.01	50.00	0.00	0.00	20.00
State Information Commission, Haryana												
2070	867.50	867.50	736.73	0.00	0.00	0.00	867.50	867.50	736.73	173.65	373.90	557.66
4059	1000.00	1000.00	1000.00	0.00	0.00	0.00	1000.00	1000.00	1000.00	0.00	0.00	0.00
Total	1867.50	1867.50	1736.73	0.00	0.00	0.00	1867.50	1867.50	1736.73	173.65	373.90	557.66
State Vigilance Bureau												
2062	4276.00	4276.00	3870.34	0.00	0.00	0.00	4276.00	4276.00	3870.34	967.67	1835.01	2760.11
4059	110.00	110.00	0.00	0.00	0.00	0.00	110.00	110.00	0.00	0.00	0.00	0.00
Total	4386.00	4386.00	3870.34	0.00	0.00	0.00	4386.00	4386.00	3870.34	967.67	1835.01	2760.11
Supplies and Disposals												
2057	504.00	504.00	455.10	0.00	0.00	0.00	504.00	504.00	455.10	105.93	231.77	332.11
Total	504.00	504.00	455.10	0.00	0.00	0.00	504.00	504.00	455.10	105.93	231.77	332.11
Technical Education												
2203	65497.50	65437.50	56232.67	0.00	0.00	0.00	65497.50	65437.50	56232.67	6338.77	14375.29	40423.43
4202	2053.50	2053.50	1934.31	0.00	0.00	0.00	2053.50	2053.50	1934.31	399.57	876.75	1371.31
Total	67551.00	67491.00	58166.98	0.00	0.00	0.00	67551.00	67491.00	58166.98	6738.34	15252.04	41794.74
Tourism												
2250	1.50	1.50	0.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00	0.00	0.00
3452	5209.70	5209.70	5093.74	0.00	0.00	0.00	5209.70	5209.70	5093.74	404.10	457.54	644.01

Report For Plan and Non-Plan Budget for the Year 2020-21 (in Lakhs Rupees)

Major Head	P. Budget Revised	P. Budget Allocated	Plan Expenditure	NP Budget Revised	NP Budget Allocated	Non Plan Expenditure	Total Revise Budget	Total Budget Allocated	Exp Till Date	Exp till 30thJune	Exp till 30th Sep	Exp till 31st Dec
Tourism												
5452	4180.00	4180.00	2827.59	0.00	0.00	0.00	4180.00	4180.00	2827.59	0.00	0.00	2379.93
Total	9391.20	9391.20	7921.33	0.00	0.00	0.00	9391.20	9391.20	7921.33	404.10	457.54	3023.94
Town and Country Planning												
2217	7358.30	7358.30	5871.82	0.00	0.00	0.00	7358.30	7358.30	5871.82	1458.33	2893.58	4352.52
4217	66400.00	66400.00	56429.17	0.00	0.00	0.00	66400.00	66400.00	56429.17	1.17	1.17	22501.17
Total	73758.30	73758.30	62300.99	0.00	0.00	0.00	73758.30	73758.30	62300.99	1459.50	2894.75	26853.69
Transport												
2013	1605.00	1605.00	904.30	0.00	0.00	0.00	1605.00	1605.00	904.30	222.25	480.84	681.81
3055	175337.60	175312.60	153461.38	0.00	0.00	0.00	175337.60	175312.60	153461.38	29640.33	65798.45	107355.25
5055	14509.00	8509.00	8818.47	0.00	0.00	0.00	14509.00	8509.00	8818.47	0.00	1809.00	5194.07
Total	191451.60	185426.60	163184.15	0.00	0.00	0.00	191451.60	185426.60	163184.15	29862.58	68088.29	113231.13
Transport Comissioner Haryana												
2041	8099.30	8099.30	7536.65	0.00	0.00	0.00	8099.30	8099.30	7536.65	1411.79	2857.86	4284.93
3055	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
5055	2197.00	2197.00	2034.96	0.00	0.00	0.00	2197.00	2197.00	2034.96	0.00	4.96	474.96
Total	10296.30	10296.30	9571.61	0.00	0.00	0.00	10296.30	10296.30	9571.61	1411.79	2862.82	4759.89
Treasury and Accounts												
2054	5916.51	5916.51	4876.87	0.00	0.00	0.00	5916.51	5916.51	4876.87	1150.03	2503.68	3682.02
2071	1.00	1.00	0.07	0.00	0.00	0.00	1.00	1.00	0.07	0.00	0.07	0.07
3475	5.00	5.00	0.00	0.00	0.00	0.00	5.00	5.00	0.00	0.00	0.00	0.00
4059	10.00	10.00	0.00	0.00	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00
Total	5932.51	5932.51	4876.94	0.00	0.00	0.00	5932.51	5932.51	4876.94	1150.03	2503.75	3682.09
Urban Estates												
2217	1249.70	1249.70	1117.85	0.00	0.00	0.00	1249.70	1249.70	1117.85	322.19	591.72	848.63
Total	1249.70	1249.70	1117.85	0.00	0.00	0.00	1249.70	1249.70	1117.85	322.19	591.72	848.63
Various												
2049	1422287.30	1422287.30	1300942.63	0.00	0.00	0.00	1422287.30	1422287.30	1300942.63	0.00	0.00	0.00
Total	1422287.30	1422287.30	1300942.63	0.00	0.00	0.00	1422287.30	1422287.30	1300942.63	0.00	0.00	0.00

Report For Plan and Non-Plan Budget for the Year 2020-21 (in Lakhs Rupees)

Vigilance												
2062	116.52	116.52	104.36	0.00	0.00	0.00	116.52	116.52	104.36	20.65	48.12	76.19
Total	116.52	116.52	104.36	0.00	0.00	0.00	116.52	116.52	104.36	20.65	48.12	76.19
Welfare of S.Cs,S.Ts and Other B.Cs												
2225	51149.85	45529.49	37986.91	0.00	0.00	0.00	51149.85	45529.49	37986.91	886.63	3834.15	22025.79
4225	69.20	68.00	48.00	0.00	0.00	0.00	69.20	68.00	48.00	0.00	0.00	21.60
Total	51219.05	45597.49	38034.91	0.00	0.00	0.00	51219.05	45597.49	38034.91	886.63	3834.15	22047.39
Women and Child Development												
2235	104901.47	102326.52	93098.22	0.00	0.00	0.00	104901.47	102326.52	93098.22	18784.26	33899.59	56399.17
2236	28269.85	24659.06	24675.26	0.00	0.00	0.00	28269.85	24659.06	24675.26	1490.54	5576.89	12171.48
4235	9700.60	9572.02	5718.92	0.00	0.00	0.00	9700.60	9572.02	5718.92	0.00	326.01	1997.54
Total	142871.92	136557.60	123492.40	0.00	0.00	0.00	142871.92	136557.60	123492.40	20274.80	39802.49	70568.19
Grand Total	14733544.79	12932445.58	13094225.36	0.00	0.00	0.00	14733544.79	12932445.58	13094225.36	2573899.67	4435128.90	7108858.42