

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Administrator General and Official Trustee Haryana</b>							
P-01-42-2014-51-110-99-98-R-V-Administrators General & Official Trustees -Establishment Expenses	65.32	65.32	65.32	7.84	0.00	0.00	0.00
P-01-22-2235-60-102-88-51-R-V-Shubhra Jyotsana Pension Scheme	1400.00	1400.00	1400.00	0.00	0.00	0.00	0.00
P-01-22-2235-60-200-99-51-R-V-Contribution to National Workers Relief fund	1496.00	1496.00	1496.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>2961.32</b>	<b>2961.32</b>	<b>2961.32</b>	<b>7.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Advocate General</b>							
P-01-42-2014-51-114-99-98-R-V-Advocate General -Establishment Expenses	4216.00	4216.00	4216.00	578.29	0.00	0.00	0.00
P-01-42-2014-51-114-99-99-R-V-Advocate General -Information Technology	1.00	1.00	1.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>4217.00</b>	<b>4217.00</b>	<b>4217.00</b>	<b>578.29</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Agriculture and Farmer Welfare Department</b>							
P-01-27-2401-51-001-94-51-R-V-Performance Linked Outlay (PLO) for Agriculture and Farmer Welfare Department (AGR-PLO-REV)	3000.00	3000.00	3000.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-001-95-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Agriculture	0.50	0.50	0.50	0.00	0.00	0.00	0.00
P-01-27-2401-51-001-99-51-R-C-Headquarter staff	3.00	3.00	3.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-001-99-51-R-V-Headquarter staff	592.50	592.50	592.50	86.42	0.00	0.00	0.00
P-01-27-2401-51-105-84-51-N-V-Scheme on National Project on Management of Soil Health & Fertility during the year 2010-11.	76.30	76.30	76.30	0.68	0.00	0.00	0.00
P-01-27-2401-51-105-86-51-N-V-Scheme for the stocking and distribution of fertiliser by Institutional agencies	2500.00	2500.00	2500.00	0.00	0.00	0.00	0.00

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<b>Agriculture and Farmer Welfare Department</b>							
P-01-27-2401-51-105-95-99-N-V-Providing Soil and Water Testing Services to the Farmers -Normal Plan	399.00	399.00	399.00	3.14	0.00	0.00	0.00
P-01-27-2401-51-105-96-51-N-V-Scheme for Quality Control on Agriculture Inputs	265.00	265.00	265.00	25.45	0.00	0.00	0.00
P-01-27-2401-51-105-98-51-R-V-Purchase and Distribution of Chemical Fertilizers-Continuation of Staff with the Agriculture Department.	1350.00	1350.00	1350.00	184.21	0.00	0.00	0.00
P-01-27-2401-51-107-94-99-N-V-Scheme for Setting up & Strengthening of Bio-logical control laboratory at Sirsa under Integrated Pest Management -Normal Plan	10.00	10.00	10.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-107-99-51-R-V-Plant Protection Operation	1476.05	1476.05	1476.05	185.69	0.00	0.00	0.00
P-01-27-2401-51-108-79-51-N-V-Reimbursement of VAT/GST Plus Market fee under Price Support System to HAFED	3000.00	3000.00	3000.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-108-80-51-N-V-Scheme for Promotion of Cotton Cultivation in Haryana State.	500.00	500.00	500.00	21.09	0.00	0.00	0.00
P-01-27-2401-51-108-81-51-N-V-Scheme for Techonolgy Mission on sugarcane	10660.00	10660.00	10660.00	6.35	0.00	0.00	0.00
P-01-27-2401-51-108-83-51-N-V-Scheme for Promotion of crops diversification	3000.00	3000.00	3000.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-108-94-51-R-V-Sugarcane Development in Haryana.	1141.50	1141.50	1141.50	134.67	0.00	0.00	0.00
P-01-27-2401-51-108-98-51-R-V-High Yielding Varieties Programme in Haryana.	2001.50	2001.50	2001.50	287.85	0.00	0.00	0.00
P-01-27-2401-51-109-76-51-N-V-Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran	200.00	200.00	200.00	0.00	0.00	0.00	0.00

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<b>Agriculture and Farmer Welfare Department</b>							
P-01-27-2401-51-109-79-51-N-V-Scheme for constitution of Haryana Kisan Ayog	500.00	500.00	500.00	8.86	0.00	0.00	0.00
P-01-27-2401-51-109-81-51-N-V-Scheme for Promotion of sustainable Agriculture Strategic initiatives and Kisan Kalyan Kosh	2000.00	2000.00	2000.00	126.79	0.00	0.00	0.00
P-01-27-2401-51-109-93-51-N-V-Scheme for strengthening of Agriculture Extension infrastructure.	1300.00	1300.00	1300.00	88.90	0.00	0.00	0.00
P-01-27-2401-51-109-97-51-N-V-Scheme for Agriculture Extension training Services to Farmers	302.00	302.00	302.00	25.61	0.00	0.00	0.00
P-01-27-2401-51-109-99-51-R-C-Agriculture demonstration and propaganda	2.00	2.00	2.00	0.20	0.00	0.00	0.00
P-01-27-2401-51-109-99-51-R-V-Agriculture demonstration and propaganda	6886.50	6886.50	6886.50	930.12	0.00	0.00	0.00
P-01-27-2401-51-111-89-51-N-V-Scheme for Improvement of Agriculture Statistics	40.00	40.00	40.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-111-99-51-R-V-Statistical cell.	255.50	255.50	255.50	36.83	0.00	0.00	0.00
P-01-27-2401-51-113-96-51-N-V-Scheme for Agriculture Engineering Service	1300.00	1300.00	1300.00	48.79	0.00	0.00	0.00
P-01-27-2401-51-113-99-51-R-V-Agricultural Engineering.	1287.00	1287.00	1287.00	173.26	0.00	0.00	0.00
P-01-27-2401-51-789-89-51-N-V-Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-001-96-51-N-V-National e-Governance Plan for Agriculture (NeGP-A)	750.00	750.00	24.63	0.00	0.00	0.00	0.00
P-02-27-2401-51-109-77-51-N-V-National Food Security Mission	3550.00	3550.00	428.26	258.25	0.00	0.00	0.00
P-02-27-2401-51-109-78-51-N-V-Sub-Mission on Agriculture Mechanization	20000.00	20000.00	11806.13	26.15	0.00	0.00	0.00

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<b>Agriculture and Farmer Welfare Department</b>							
P-02-27-2401-51-109-80-51-N-V-Scheme for Rashtriya Krishi Vikas Yojna	35000.00	35000.00	3364.26	362.06	0.00	0.00	0.00
P-02-27-2401-51-109-85-51-N-V-Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms	3600.00	3600.00	373.32	165.68	0.00	0.00	0.00
P-02-27-2401-51-111-90-51-N-V-Modified National Agriculture Insurance Scheme Renamed as Pradhanmantri Fasal Bima Yojna	31383.67	31383.67	288.87	213.92	0.00	0.00	0.00
P-02-27-2401-51-789-85-51-N-V-National Food Security Mission for Scheduled Castes	880.00	880.00	8.30	2.99	0.00	0.00	0.00
P-02-27-2401-51-789-90-51-N-V-Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	800.00	800.00	27.60	6.93	0.00	0.00	0.00
P-02-27-2401-51-789-97-51-N-V-Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	2000.00	2000.00	687.99	40.26	0.00	0.00	0.00
P-03-27-2401-51-105-94-51-N-V-Setting up Bio-gas Plants	150.00	150.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-111-96-51-N-V-Scheme for Improvement of Crops Statistics	90.00	90.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-111-97-51-N-V-Timely reporting of Estimates of area on production of Principal Crops in Haryana	75.00	75.00	0.00	0.00	0.00	0.00	0.00
P-03-27-2401-51-789-86-51-N-V-Scheme for Setting up of Biogas Plants for Scheduled Caste Farmers	10.00	10.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2402-51-101-97-51-N-V-Scheme for Integrated Watershed Development and Mangement project in the State	1500.00	1500.00	1500.00	40.73	0.00	0.00	0.00
P-01-27-2402-51-102-80-51-N-V-Scheme for providing Assistance on adoption of Water Saving Technology	350.00	350.00	350.00	43.08	0.00	0.00	0.00

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<b>Agriculture and Farmer Welfare Department</b>							
P-01-27-2402-51-102-86-99-N-V-Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the state. - Normal Plan	500.00	500.00	500.00	86.71	0.00	0.00	0.00
P-01-27-2402-51-102-99-51-R-V-Scheme for the Soil Conservation and Water Management on Agricultural Land in Haryana.	2124.00	2124.00	2124.00	246.57	0.00	0.00	0.00
P-02-27-2402-51-101-95-51-N-V-Soil Health Cards Scheme	1649.68	1649.68	65.73	48.79	0.00	0.00	0.00
P-02-27-2402-51-102-77-51-N-V-National Mission on Sustainable Agriculture	16025.50	16025.50	0.00	0.00	0.00	0.00	0.00
P-02-27-2402-51-789-98-51-N-V-Soil Health Cards Scheme for Scheduled Castes farmers	316.52	316.52	50.07	33.67	0.00	0.00	0.00
P-02-27-2402-51-789-99-51-N-V-National Mission on Sustainable Agriculture for Scheduled Castes farmers	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2415-01-277-99-51-R-V-Grants-in-aid to Haryana Agricultural University	15000.00	15000.00	3362.50	0.00	0.00	0.00	0.00
P-01-27-2415-01-277-99-99-N-V-Grants-in-aid to Haryana Agricultural University -Normal Plan	35331.45	35331.45	8832.86	0.00	0.00	0.00	0.00
P-01-27-2415-01-789-99-51-N-V-Scheme to provide Training & Education to Schedule Castes regarding Agricultural Research	634.98	634.98	634.98	0.00	0.00	0.00	0.00
P-01-27-2435-01-101-99-98-R-V-Development and grading of Agriculture produce -Establishment Expenses	157.00	157.00	157.00	17.18	0.00	0.00	0.00
P-01-27-2702-02-005-99-51-R-V-Scheme for Development of ground water and Implementation of various NABARD scheme in the state	824.00	824.00	824.00	108.64	0.00	0.00	0.00
P-01-45-6401-51-190-98-51-N-V-Financial Assistance to Private Sugar Mills for making payments to the cane growers in Haryana	1.00	1.00	1.00	0.00	0.00	0.00	0.00

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<b>Agriculture and Farmer Welfare Department</b>							
P-01-45-6408-02-190-99-51-N-V-Loan to Haryana Warehousing Corporation for the Construction of Rural Godowns (NABARD)	1800.00	1800.00	1800.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>221601.15</b>	<b>221601.15</b>	<b>81309.85</b>	<b>4076.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Animal Husbandry</b>							
P-01-28-2403-51-001-92-51-R-V-Performance Linked Outlay (PLO) for Animal Husbandry (ANH-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-28-2403-51-001-93-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Animal Husbandry	0.10	0.10	0.10	0.00	0.00	0.00	0.00
P-01-28-2403-51-001-95-98-N-V-Strengthening of office of D.D. S.D.Os. and creation of New Posts Renamed as Scheme for Strengthening of Human Resources and Infrastructure -Establishment Expenses	500.00	500.00	500.00	73.72	0.00	0.00	0.00
P-01-28-2403-51-001-95-99-N-V-Strengthening of office of D.D. S.D.Os. and creation of New Posts Renamed as Scheme for Strengthening of Human Resources and Infrastructure -Information Technology	100.00	100.00	100.00	1.02	0.00	0.00	0.00
P-01-28-2403-51-001-99-51-R-V-Establishment of Directorate Animal Husbandry & Dairying	828.60	828.60	828.60	98.18	0.00	0.00	0.00
P-01-28-2403-51-101-61-51-N-V-Scheme for providing Financial Assistance to the Societies for Prevention of Cruelty.	440.00	440.00	0.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-101-62-51-N-V-Opening /Up-gradation and strenghtening of vety.Institutions	11480.00	11480.00	11480.00	870.88	0.00	0.00	0.00

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<b>Animal Husbandry</b>							
P-01-28-2403-51-101-67-98-R-V- Scheme for setting up of Lala Lajpat Rai University of Veterinary & Animal Science , Hisar -Nabard Assistance	5000.00	5000.00	1417.61	0.00	0.00	0.00	0.00
P-01-28-2403-51-101-67-99-R-V- Scheme for setting up of Lala Lajpat Rai University of Veterinary & Animal Science , Hisar -Expenses borne by State	16500.00	16500.00	3167.75	3167.75	0.00	0.00	0.00
P-01-28-2403-51-101-88-51-R-V- Scheme for establishment of Haryana Veterinary Vaccine Institution	838.49	838.49	838.49	129.11	0.00	0.00	0.00
P-01-28-2403-51-101-89-51-R-V- Disease Investigation Laboratories	40.60	40.60	40.60	4.45	0.00	0.00	0.00
P-01-28-2403-51-101-95-51-R-V- Establishment of Veterinary Hospitals and Dispensaries	37875.00	37875.00	37875.00	5777.55	0.00	0.00	0.00
P-01-28-2403-51-101-96-51-R-C- Veterinary Hospitals and Dispenseries	20.00	20.00	20.00	0.99	0.00	0.00	0.00
P-01-28-2403-51-101-96-51-R-V- Veterinary Hospitals and Dispenseries	6670.80	6670.80	6670.80	848.67	0.00	0.00	0.00
P-01-28-2403-51-101-98-51-R-V- Scheme for the continuance of the Office of Distt. Animal Husbandry Office & creation of new Distt. Offices	1767.90	1767.90	1767.90	222.26	0.00	0.00	0.00
P-01-28-2403-51-102-66-51-N-V- Scheme for Conservation and Development of Indigenous cattle	400.00	400.00	400.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-102-69-51-N-V- Scheme for the Establishment of Gou Seva Ayog	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-102-70-51-N-V- Scheme for Establishment of Hi-tech Dairy units	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-102-72-51-N-V- Scheme for Setting up of Pet Clinic	30.00	30.00	0.00	0.00	0.00	0.00	0.00

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<b>Animal Husbandry</b>							
P-01-28-2403-51-102-73-51-N-V-Scheme for Integrated Murrah Development	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-102-81-51-R-V-Estt. of Haryana Livestock Development Board	4000.00	4000.00	4000.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-102-91-51-R-V-Development of Gaushala and Gosadans	88.95	88.95	78.95	2.10	0.00	0.00	0.00
P-01-28-2403-51-102-99-51-R-V-Establishment of Government Livestock Farm	3159.05	3159.05	3159.05	527.34	0.00	0.00	0.00
P-01-28-2403-51-103-95-51-N-V-Scheme for Establishment of Backyard poultry unit	30.00	30.00	30.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-103-97-51-R-V-Scheme for the Establishment of Poultry Hatchery and Feed Analytical Lab.	130.60	130.60	130.60	22.20	0.00	0.00	0.00
P-01-28-2403-51-104-87-51-N-V-Scheme for Establishment of Goat and Sheep Unit	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-104-94-51-R-V-Establishment of Sheep, Goat Breeding Farm & Wool Grading Centre	690.30	690.30	690.30	78.44	0.00	0.00	0.00
P-01-28-2403-51-105-97-51-R-V-Establishment of Pig Breeding	217.60	217.60	217.60	26.16	0.00	0.00	0.00
P-01-28-2403-51-106-95-51-R-V-Scheme for the Holding of livestock and poultry farms in the Distt/State/All India level	200.00	200.00	200.00	0.29	0.00	0.00	0.00
P-01-28-2403-51-113-97-51-R-V-Estt. of Agricultural Human Resources Development Project Renamed as Scheme for management of Haryana Veterinary Training Institute	182.90	182.90	182.90	26.28	0.00	0.00	0.00
P-01-28-2403-51-192-99-51-R-V-Grant to Panchyati Raj Institutions (PRIs) by Animal Husbandry	0.10	0.10	0.00	0.00	0.00	0.00	0.00



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<b>Animal Husbandry</b>							
P-01-28-2403-51-789-94-51-N-V- Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes	1700.00	1700.00	1700.00	0.00	0.00	0.00	0.00
P-01-28-2403-51-789-96-51-N-V- Scheme for Special Livestock Insurance for schedule castes	300.00	300.00	300.00	75.00	0.00	0.00	0.00
P-02-28-2403-51-101-63-51-N-V- Livestock health and disease control	1350.00	1350.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-102-65-51-N-V- National Plan for Dairy Development	220.00	220.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-102-67-51-N-V- Scheme for implementation of National Livestock Mission	350.00	350.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-113-96-51-N-V- Scheme for Sample Survey Estimation of Prod.of Milk,Eggs,Wool&Meat /Fodder&Grasses/Assesment Dev.Project	180.00	180.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-789-88-51-N-V- National Plan for Dairy Development	30.00	30.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-789-89-51-N-V- Scheme for implementation of National Livestock Mission for SCs	150.00	150.00	0.00	0.00	0.00	0.00	0.00
P-02-28-2403-51-789-92-51-N-V- Livestock Health and Disease Control	250.00	250.00	0.00	0.00	0.00	0.00	0.00
P-03-28-2403-51-102-76-51-N-V- Scheme for Assistance to States for Conduct of Livestock Census	300.00	300.00	0.00	0.00	0.00	0.00	0.00
P-01-28-2404-51-102-98-51-R-V- Special Employment to Educated Young men women of Rural areas under Dairy Dev.	39.70	39.70	39.70	4.84	0.00	0.00	0.00
P-01-28-2404-51-102-99-51-R-V- Establishment of Govt. Laboratory for Testing of milk & Milk Products.	39.20	39.20	39.20	4.54	0.00	0.00	0.00

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<b>Animal Husbandry</b>							
P-01-28-2404-51-109-99-51-R-V-Orientation Training to Farmers, Breeders and Milk Co-operatives.	18.10	18.10	18.10	1.19	0.00	0.00	0.00
P-01-28-4403-51-101-98-51-R-V-Performance Linked Outlay (PLO) for Animal Husbandry (ANH-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-28-4403-51-101-99-51-N-V-Veterinary Infrastructure RE-Construction in the State Under RIDF-VIII	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>102668.01</b>	<b>102668.01</b>	<b>79443.27</b>	<b>11962.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Archaeology and Museums</b>							
P-01-12-2205-51-103-93-51-N-V-Setting up of Zonal Museum	405.00	405.00	405.00	12.75	0.00	0.00	0.00
P-01-12-2205-51-103-94-51-N-V-Setting up of State Archaeological Museum	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
P-01-12-2205-51-103-95-51-N-V-Preparation of Plaster Casts of Ancient Sculptures and Antiquities	20.00	20.00	20.00	1.40	0.00	0.00	0.00
P-01-12-2205-51-103-96-51-N-V-Protection/Preservation Development of Ancient Monuments Sites	1057.00	1057.00	457.00	26.35	0.00	0.00	0.00
P-01-12-2205-51-103-97-99-N-V-Publication & Publicity Programme - Information Technology	150.00	150.00	150.00	0.00	0.00	0.00	0.00
P-01-12-2205-51-103-98-51-N-V-Archaeological Excavation Exploration programme	200.00	200.00	200.00	1.56	0.00	0.00	0.00
P-01-12-2205-51-103-99-51-R-V-Direction Admn.	201.00	201.00	201.00	20.98	0.00	0.00	0.00
<b>Sub Total</b>	<b>3033.00</b>	<b>3033.00</b>	<b>2433.00</b>	<b>63.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Architecture</b>							
P-01-08-2059-80-001-95-98-R-V-Architectural Unit -Establishment Expenses	1118.00	1118.00	1118.00	145.38	0.00	0.00	0.00
<b>Sub Total</b>	<b>1118.00</b>	<b>1118.00</b>	<b>1118.00</b>	<b>145.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Archives</b>							
P-01-12-2205-51-102-93-98-N-V- Development of Archives - Establishment Expenses	5.00	5.00	5.00	0.81	0.00	0.00	0.00
P-01-12-2205-51-102-93-99-N-V- Development of Archives - Information Technology	15.00	15.00	15.00	0.00	0.00	0.00	0.00
P-01-12-2205-51-102-97-51-N-V- Publicity programme of Archives	7.00	7.00	7.00	0.41	0.00	0.00	0.00
P-01-12-2205-51-102-99-51-R-V- Setting up of State Archives Regional repositories and development of Archives in Haryana	243.00	243.00	243.00	21.68	0.00	0.00	0.00
<b>Sub Total</b>	<b>270.00</b>	<b>270.00</b>	<b>270.00</b>	<b>22.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>AYUSH</b>							
P-01-13-2210-02-101-89-51-R-V- Performance Linked Outlay (PLO) for Department of AYUSH (AYU- PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-13-2210-02-101-90-51-R-V- Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Ayush	0.50	0.50	0.50	0.00	0.00	0.00	0.00
P-01-13-2210-02-101-92-98-N-V- Strengthening of District Ayurveda Offices -Establishment Expenses	400.00	400.00	400.00	22.54	0.00	0.00	0.00
P-01-13-2210-02-101-92-99-N-V- Strengthening of District Ayurveda Offices -Information Technology	125.00	125.00	125.00	0.16	0.00	0.00	0.00
P-01-13-2210-02-101-93-51-N-V- Strengthening of Directorate of AYUSH at Head Quarter.	118.00	118.00	118.00	6.81	0.00	0.00	0.00
P-01-13-2210-02-101-98-51-R-V- District Staff continuance at Distt. Ayurvedic offices	1093.08	1093.08	1093.08	146.50	0.00	0.00	0.00
P-01-13-2210-02-101-99-51-R-V- Headquarter staff Re-organisation of Ayurvedic Deptt	396.20	396.20	396.20	43.96	0.00	0.00	0.00
P-01-13-2210-02-102-99-51-N-V- Opening/Continuation of Homoeopathic Dispensaries	50.00	50.00	50.00	3.65	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>AYUSH</b>							
P-01-13-2210-04-101-86-51-N-V- Strengthening of Ayurvedic/Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person	800.00	800.00	800.00	87.28	0.00	0.00	0.00
P-01-13-2210-04-101-87-51-R-V- Continuation of Ayurvedic Dispensaries/Prathmic Swasthya Kendra Purchase of medicine and Minor Works	10268.81	10268.81	10268.71	1484.79	0.00	0.00	0.00
P-01-13-2210-04-101-90-51-N-V- Health Awareness through ISM & H through fairs with Medical Camps	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-13-2210-04-101-94-51-N-V- Grant-in-aid to various Institutions/ Gram Panchayats	150.00	150.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-04-102-97-51-R-V- Cont.of Homeopathic Dispensary	515.80	515.80	515.80	52.04	0.00	0.00	0.00
P-01-13-2210-04-103-98-51-R-V- Unani	488.90	488.90	488.90	59.99	0.00	0.00	0.00
P-01-13-2210-05-101-86-51-N-V- Shri Krishna Ayush University Kurukshetra	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-05-101-88-51-N-V- Continuation/improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkula.	1000.00	1000.00	1000.00	80.36	0.00	0.00	0.00
P-01-13-2210-05-101-89-51-R-V- Strengthening/improvement of Shri Krishna Govt. Ayurvedic College Kurukshetra and ISM&R Institute, Panchkula.	1113.70	1113.70	1113.70	113.82	0.00	0.00	0.00
P-02-13-2210-04-101-81-51-N-V- GIA to State Ayush Society, Haryana for National Ayush Mission	3000.00	3000.00	430.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>30020.00</b>	<b>30020.00</b>	<b>17299.90</b>	<b>2101.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Bacward Class Commission Haryana</b>							
P-01-19-2225-03-001-99-51-R-V-Staff for Backward Classes	222.50	222.50	222.50	29.03	0.00	0.00	0.00
<b>Sub Total</b>	<b>222.50</b>	<b>222.50</b>	<b>222.50</b>	<b>29.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Chief Electrical Inspector</b>							
P-01-05-2045-51-103-99-51-R-V-Electrical Inspectorate.	513.00	513.00	513.00	57.35	0.00	0.00	0.00
<b>Sub Total</b>	<b>513.00</b>	<b>513.00</b>	<b>513.00</b>	<b>57.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Chief Secretariat Establishment.</b>							
P-01-02-2013-51-101-51-51-R-V-Salary of Minister & Deputy Ministers	240.00	240.00	240.00	17.85	0.00	0.00	0.00
P-01-02-2013-51-102-51-51-R-V-Sumptuary & Other Allowances	65.00	65.00	65.00	9.90	0.00	0.00	0.00
P-01-02-2013-51-105-51-51-R-V-Discretionary grant by Ministers	12700.00	12700.00	12700.00	0.00	0.00	0.00	0.00
P-01-02-2013-51-108-51-51-R-V-Tour Expenses	100.00	100.00	100.00	9.06	0.00	0.00	0.00
P-01-02-2013-51-800-97-51-R-V-Performance Linked Outlay (PLO) of CSE-Chief Secretariat Establishment (CSE-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-02-2013-51-800-99-51-R-V-Maintenance of the Ministers residences /offices	1608.00	1608.00	1608.00	217.98	0.00	0.00	0.00
P-01-03-2052-51-090-90-51-R-V-Performance Linked Outlay (PLO) for Chief Secretary Office/ Establishment (CSE-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-03-2052-51-090-94-51-R-V-Conduct of Examinations for various Deptts. (Secretariat)	5.10	5.10	5.10	0.07	0.00	0.00	0.00
P-01-03-2052-51-090-97-51-R-V-Home Department.	500.00	500.00	500.00	66.71	0.00	0.00	0.00
P-01-03-2052-51-090-98-51-R-V-Finance Department.	1089.00	1089.00	1089.00	160.48	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Chief Secretariat Establishment.</b>							
P-01-03-2052-51-090-99-97-R-V- Chief Secretary -Establishment Expenses of Haryana Bhawan, New Delhi	313.00	313.00	313.00	29.92	0.00	0.00	0.00
P-01-03-2052-51-090-99-98-R-V- Chief Secretary -Establishment Expenses	8971.90	8971.90	8971.90	1289.90	0.00	0.00	0.00
P-01-03-2052-51-090-99-99-R-V- Chief Secretary -Information Technology	180.00	180.00	180.00	43.84	0.00	0.00	0.00
P-01-03-2070-51-003-96-51-N-V- Training for Senior Officer in Haryana State	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-03-2070-51-003-98-98-R-V- Haryana Institute of Public Administration -Establishment Expenses	2830.00	2830.00	30.00	0.00	0.00	0.00	0.00
P-01-03-2070-51-105-93-51-R-V- Haryana State Administrative Tribunal	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-03-2070-51-105-96-51-R-V- Haryana Human Rights Commission	800.00	800.00	0.00	0.00	0.00	0.00	0.00
P-01-03-2070-51-115-95-51-R-V- Expenditure on various Committee meetings.	200.00	200.00	200.00	7.96	0.00	0.00	0.00
P-01-07-2075-51-800-94-51-R-V- Privy purses and allowance of Rulers of integrated States and allowance of their relatives and servants.	0.10	0.10	0.10	0.00	0.00	0.00	0.00
P-01-22-2235-60-200-84-51-R-V- Contribution from Govt. for IV class employees in new Group Insurance Scheme	51.00	51.00	51.00	0.00	0.00	0.00	0.00
P-01-20-2250-51-800-98-51-R-V- Grant-in-aid to HAJ Committee	51.00	51.00	0.00	0.00	0.00	0.00	0.00
P-01-03-2251-51-090-99-51-R-V- Civil Secretariat.	783.00	783.00	783.00	110.46	0.00	0.00	0.00
P-01-03-3451-51-090-99-51-R-V- Civil Secretariat.	483.00	483.00	483.00	67.40	0.00	0.00	0.00
P-01-07-3451-51-101-99-51-R-V- Head Quarter staff	174.00	174.00	174.00	24.35	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Sub Total</b>	<b>31294.12</b>	<b>31294.12</b>	<b>27643.12</b>	<b>2055.88</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Civil Aviation</b>							
P-01-03-2052-51-090-96-51-R-V-Maintenance of V.I.P.'s Aircraft	1182.00	1182.00	1182.00	123.52	0.00	0.00	0.00
P-01-34-3053-01-190-99-98-R-V-Scheme for Viability Gap Funding (RCS UDAN) -NSOP UDAN (Non Scheduled Operator Permit	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
P-01-34-3053-01-190-99-99-R-V-Scheme for Viability Gap Funding (RCS UDAN) -RCS UDAN (Regional Connectivity Scheme)	47.00	47.00	47.00	0.00	0.00	0.00	0.00
P-01-34-3053-02-001-99-51-R-V-Scheme for Establishment Expenditure for Integrated Aviation Hub at Hisar	374.60	374.60	374.60	22.83	0.00	0.00	0.00
P-01-34-3053-80-001-99-51-R-V-Head Quarter Staff	148.00	148.00	148.00	24.15	0.00	0.00	0.00
P-01-34-3053-80-003-98-51-R-V-Grants-in-aid to Aviation Clubs and Institutions	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-34-3053-80-003-99-51-R-V-Scholarship & Stipends	2.00	2.00	2.00	0.00	0.00	0.00	0.00
P-01-34-5053-60-052-98-51-N-V-Air Traffic Control facilities at different Aerodromes.	20.00	20.00	20.00	0.00	0.00	0.00	0.00
P-01-34-5053-60-052-99-51-N-V-Purchase of Spare Parts,Air Crafts & Other Equipments	1516.00	1516.00	1516.00	8.31	0.00	0.00	0.00
P-01-34-5053-60-800-97-51-R-V-Construction & Repair of Buildings	20.00	20.00	20.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>4409.60</b>	<b>4409.60</b>	<b>4309.60</b>	<b>178.81</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Consolidation</b>							
P-01-04-2506-51-102-98-51-R-V-Consolidation of Holding	1197.00	1197.00	1197.00	175.59	0.00	0.00	0.00
<b>Sub Total</b>	<b>1197.00</b>	<b>1197.00</b>	<b>1197.00</b>	<b>175.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Cultural Affairs</b>							
P-01-39-2205-51-102-92-51-N-V-Setting up of Haryana Saraswati Heritage Development Board	200.00	200.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
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Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Cultural Affairs</b>							
P-01-39-2220-60-800-91-95-N-V-Promotion of Modern Indian Language and Literature -Setting up of History and Culture Academy	150.00	150.00	0.00	0.00	0.00	0.00	0.00
P-01-39-2220-60-800-97-51-N-V-Promotion of Cultural Activities	1564.00	1564.00	669.00	20.83	0.00	0.00	0.00
<b>Sub Total</b>	<b>1914.00</b>	<b>1914.00</b>	<b>669.00</b>	<b>20.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of Economic and Statistical Analysis, Haryana</b>							
P-01-07-3451-51-101-98-51-R-V-Field Staff.	1402.00	1402.00	1402.00	168.84	0.00	0.00	0.00
P-01-07-3451-51-102-93-51-N-V-Engagement of Young Professionals in the Finance and Planning Department.	72.00	72.00	72.00	0.00	0.00	0.00	0.00
P-01-07-3451-51-102-94-51-N-V-Swaran Jayanti Haryana Institute for Fiscal Management	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
P-01-07-3451-51-102-97-98-N-V-Strengthening of Planning Machinery at State Level - Establishment Expenses	125.00	125.00	125.00	7.76	0.00	0.00	0.00
P-01-07-3451-51-102-97-99-N-V-Strengthening of Planning Machinery at State Level - Information Technology	50.00	50.00	50.00	0.78	0.00	0.00	0.00
P-01-07-3451-51-102-98-51-N-V-Strengthening of District	95.00	95.00	95.00	5.92	0.00	0.00	0.00
P-01-07-3454-02-001-79-51-R-V-Performance Linked Outlay (PLO) of Department of Economic and Statistical Analysis, Haryana (ESA-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-07-3454-02-001-84-51-N-V-Provision for allotment of funds for Training/Meeting at State as well Distt.Statistical Offices.	2.00	2.00	2.00	0.00	0.00	0.00	0.00
P-01-07-3454-02-001-95-51-N-V-Modernisation and Strengthening of State Statistical System	40.00	40.00	40.00	0.09	0.00	0.00	0.00
P-01-07-3454-02-001-98-51-N-V-Family Income & Expenditure Surveys Plan	1.00	1.00	1.00	0.00	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Department of Economic and Statistical Analysis, Haryana</b>							
P-01-07-3454-02-001-99-98-R-V- Economic and Statistical Organisation. -Establishment Expenses	2146.00	2146.00	2146.00	305.89	0.00	0.00	0.00
P-03-07-3454-02-001-80-51-N-V- Rajiv Awas Yojana- Capacity Buildings/Preparatory/ICE Activities	23.00	23.00	0.00	0.00	0.00	0.00	0.00
P-03-07-3454-02-001-82-98-N-V- State Strategic Statistical Plan (SSSP) at State and district Level . -Establishment Expenses	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-07-5475-51-115-97-51-R-V- Performance Linked Outlay (PLO) for Department of Economic and Statistical Analysis, Haryana (ESA- PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-07-5475-51-115-98-51-N-V- Swaran Jayanti Haryana Institute for fiscal management	928.00	928.00	928.00	0.00	0.00	0.00	0.00
P-01-07-5475-51-115-99-51-N-V- Strengthening of District Plan	24000.00	24000.00	24000.00	0.00	0.00	0.00	0.00
P-01-07-5475-51-789-99-51-N-V- Welfare of Scheduled Castes under District Plan Scheme	16000.00	16000.00	16000.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>45984.02</b>	<b>45984.02</b>	<b>44861.02</b>	<b>489.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Department of New and Renewable Energy</b>							
P-01-40-2810-51-001-98-51-R-V- Performance Linked Outlay (PLO) Department of New and Renewable Energy (NCE-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-40-2810-51-001-99-51-R-V- Administrative Setup of New and Renewable Energy	305.00	305.00	305.00	42.33	0.00	0.00	0.00
P-01-40-2810-51-101-98-51-N-V- Installation of Solar Water Pumping System in the State	40000.00	40000.00	40000.00	0.00	0.00	0.00	0.00
P-01-40-2810-51-101-99-51-N-V- Grid Connected Rooftop SPV Power Plant Programme	5000.00	5000.00	5000.00	0.00	0.00	0.00	0.00
P-01-40-2810-51-102-99-51-R-V- Promotion of New and Renewable Energy Sources	30.00	30.00	30.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Department of New and Renewable Energy</b>							
P-01-40-2810-51-103-99-51-N-V-Promotion of New & Renewable Energy for Urban Industrial & Commercial Applications	130.00	130.00	130.00	0.00	0.00	0.00	0.00
P-01-40-2810-51-104-99-51-N-V-Research Design & Development in Renewable Energy	255.00	255.00	255.00	0.00	0.00	0.00	0.00
P-01-40-2810-51-190-98-51-N-V-Energy Efficient Building Programme	105.00	105.00	105.00	4.67	0.00	0.00	0.00
P-01-40-2810-51-190-99-51-R-V-Supporting Programme for promotion of New & Renewable Energy Source and Energy Conservation	150.00	150.00	0.00	0.00	0.00	0.00	0.00
P-01-40-2810-51-789-99-51-N-V-Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-40-3425-60-001-87-99-R-V-Rural Energy programme. (State Share) -State Share	696.00	696.00	696.00	84.44	0.00	0.00	0.00
P-01-40-4810-51-101-98-51-R-V-Performance Linked Outlay (PLO) Department of New and Renewable Energy (NCE-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-40-4810-51-101-99-99-N-V-Purchase and Installation of Solar Panel and Allied Equipments - Installation of Solar Power Plants in Goshalas in the State	919.00	919.00	919.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>47591.02</b>	<b>47591.02</b>	<b>47441.02</b>	<b>131.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Development and Panchayat</b>							
P-01-32-2515-51-001-96-51-R-V-Performance Linked Outlay (PLO) for Development and Panchayat (DEV-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-32-2515-51-001-97-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Panchayats	0.50	0.50	0.50	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Development and Panchayat</b>							
P-01-32-2515-51-001-98-94-R-V-Community Development - Panchayati Raj Public Work Circle	8797.00	8797.00	8797.00	1200.50	0.00	0.00	0.00
P-01-32-2515-51-001-98-96-R-C-Community Development -District & Block Staff	40.00	40.00	40.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-001-98-96-R-V-Community Development -District & Block Staff	16205.00	16205.00	16205.00	2065.53	0.00	0.00	0.00
P-01-32-2515-51-001-99-95-R-V-Panchayat Department -District Staff(Charge in connection with Panchayati Raj Institutions)	1696.00	1696.00	1696.00	200.16	0.00	0.00	0.00
P-01-32-2515-51-001-99-98-R-V-Panchayat Department - Establishment Expenses(H.Q.Staff)	756.00	756.00	756.00	87.32	0.00	0.00	0.00
P-01-32-2515-51-003-98-99-R-V-Community Development -Rajiv Gandhi State Institute of Panchayati Raj and Community Development, Nilokheri Renamed as Strengthening of Community Development and Panchayati Raj Training Institutes	376.15	376.15	376.15	23.06	0.00	0.00	0.00
P-01-32-2515-51-101-83-51-N-V-Scheme for Special Development Works in Rural Villages on the recommendation of State Finance Commission.	30600.00	30600.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-101-89-51-N-V-Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	92500.00	92500.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-101-93-51-N-V-Matching Grant-in-aid for Development works (Govt Share)	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-101-95-51-N-V-Matching Grant-in-aid for Development works (People Share)	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-102-82-51-N-V-Haryana State Gramin Swachhata Puraskar Scheme	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Development and Panchayat</b>							
P-01-32-2515-51-102-83-51-N-V-Awareness amongst village Youth Volunteers for Rural Development	500.00	500.00	500.00	17.57	0.00	0.00	0.00
P-01-32-2515-51-102-90-51-N-V-Scheme assistance of Haryana Rural Development Authority	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-102-94-51-N-V-Haryana Gramin Vikas Yojana (HGVY)	25000.00	25000.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-102-96-99-N-V-Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) -Normal Plan	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-102-97-51-N-V-New Construction/Renovation/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-102-98-51-R-V-Organisation of State/Districts level Sammelans for non officials	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-196-99-51-R-V-Scheme for maintence of Accounts of Zila Parishad Renamed as Scheme for Payment of Honorarium to elected members of PRIs and Salary of Zila Parishad Staff	10893.35	10893.35	10893.35	590.70	0.00	0.00	0.00
P-01-32-2515-51-197-99-51-R-V-Scheme for Manintance of Accounts of Panchayat Samities Renamed as Scheme for Honorarium to the village Chowkidars	5000.00	5000.00	5000.00	886.36	0.00	0.00	0.00
P-01-32-2515-51-789-86-51-N-V-Special development works in Rural Area for Schedule castes on the recommendation of the State Finance Commission	5400.00	5400.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-789-87-51-N-V-Financial Assistance to Scheduled Castes Under State Finance Commission	21500.00	21500.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Development and Panchayat</b>							
P-01-32-2515-51-789-88-51-N-V- Mahatma Gandhi Gramin Basti Yojna	5000.00	5000.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-789-91-51-N-V- Scheme for assistance to Haryana Rural Development Authority	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-789-96-51-N-V- Scheme for the Employment Generation Programme for Scheduled Castes	13000.00	13000.00	13000.00	2190.62	0.00	0.00	0.00
P-01-32-2515-51-789-97-51-N-V- Scheme for Haryana Gramin Vikas Yojana(HGVY) for Scheduled Castes	25000.00	25000.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-789-99-51-N-V- Scheme for Swaran Jayanti Maha Gram Vikas Yojna(SMAGY) for Scheduled Castes	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2515-51-003-98-98-N-V- Community Development -Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capacity Building -Haryana Institute of Rural Development Nilokheri	310.00	310.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2515-51-101-81-51-N-V- Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA) Renamed as Rashtriya Gram Swaraj Abhiyan (RGSA)	4000.00	4000.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2515-51-102-93-99-N-V- Scheme for Sanitation under Swachh Bharat Mission(Gramin) - Normal Plan	12000.00	12000.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2515-51-789-98-51-N-V- Scheme for Sanitation under Swachh Bharat Mission(Gramin)- for Scheduled Castes	5000.00	5000.00	0.00	0.00	0.00	0.00	0.00
P-03-32-2515-51-198-98-51-N-V- Grant-in-aid to Gram Panchayats on the Recommendations of the 14th Finance Commission	117668.00	117668.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Development and Panchayat</b>							
P-01-32-4515-51-101-98-51-R-V-Performance Linked Outlay (PLO) for Development and Panchayat Department (DEV-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-32-4515-51-101-99-51-N-V-Haryana Gram Uday Yojana for up-gradation of infrastructure. Renamed as Deenbandhu Haryana Gram Uday Yojana	30000.00	30000.00	30000.00	0.00	0.00	0.00	0.00
P-01-45-6515-51-102-99-51-N-V-Loans to village Panchayat for Revenue Earnings Schemes	180.00	180.00	180.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>437725.02</b>	<b>437725.02</b>	<b>89444.02</b>	<b>7261.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Directorate of Fire Services</b>							
P-01-15-2070-51-108-99-99-R-V-Direction and Administration -HQ Staff Establishment	173.00	173.00	173.00	15.24	0.00	0.00	0.00
P-01-15-2217-80-192-98-51-N-V-Strengthening of Fire Services	2500.00	2500.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>2673.00</b>	<b>2673.00</b>	<b>173.00</b>	<b>15.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education( Elementry)</b>							
P-01-09-2202-01-001-93-51-R-V-Performance linked outlay (PLO) for Department of Elementary Education (EDP-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-09-2202-01-001-94-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Education (Elementry)	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-001-95-51-R-V-Primary Education D.E.E.Os/B.E.O.s Establishment (Field Staff)	8319.00	8319.00	8319.00	1057.25	0.00	0.00	0.00
P-01-09-2202-01-001-97-99-N-V-Supervision Apt. of Additional Staff for Elementary Education Programme -Information Technology	440.00	440.00	440.00	110.60	0.00	0.00	0.00
P-01-09-2202-01-053-96-51-R-V-Maintenance of Building of Government Primary Schools	2500.00	2500.00	2500.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Education( Elementry)</b>							
P-01-09-2202-01-101-88-51-R-V- Establishment of Primary Education Classes I to V	296228.99	296228.99	296228.99	40884.39	0.00	0.00	0.00
P-01-09-2202-01-101-95-51-N-V- Expansion of Facilities Classes VI- VIII (Full time)	10000.00	10000.00	10000.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-101-97-51-N-V- Expansion of facilities Classes I-V (Full time)	200.00	200.00	200.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-101-98-98-R-V- Middle Education Classes VI to VIII -Establishment Expenses	303681.00	303681.00	303681.00	47087.66	0.00	0.00	0.00
P-01-09-2202-01-102-92-51-R-V- Grant in aid to non Government Primary Schools (Salary Grant)	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-102-93-51-R-V- Introduction of pension for Non Govt. aided Primary Schools	2000.00	2000.00	2000.00	113.85	0.00	0.00	0.00
P-01-09-2202-01-102-99-51-R-V- Grant-in-aid to Welfare Society for deaf and dumb	300.00	300.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-108-99-51-R-V- Production of text books and preparation of reading Material	56.00	56.00	56.00	7.25	0.00	0.00	0.00
P-01-09-2202-01-109-84-51-N-V- Monthly Stipend to BC-A students in Classes I-VIII	6000.00	6000.00	6000.00	3.02	0.00	0.00	0.00
P-01-09-2202-01-109-85-51-N-V- Monthly Stipend to BPL strudents in classes I-VIII	700.00	700.00	700.00	0.34	0.00	0.00	0.00
P-01-09-2202-01-109-88-51-N-V- Book Banks Middle Schools	1200.00	1200.00	1200.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-109-89-51-N-V- Scholarships (middle)	150.00	150.00	150.00	0.03	0.00	0.00	0.00
P-01-09-2202-01-192-99-51-R-V- Grant to Panchyati Raj Institutions (PRIs) by Education Elementry	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-789-97-51-N-V- Monthly Stipends to all Schdeduled Caste Students in Classes I to VIII	15000.00	15000.00	15000.00	13.89	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Education( Elementary)</b>							
P-01-09-2202-01-789-98-51-N-V-Cash Award Scheme for Scheduled Caste Classes I to VIII	6500.00	6500.00	6500.00	3.87	0.00	0.00	0.00
P-01-09-2202-01-789-99-51-N-V-Providing of free bicycle to SC boy Students in class VI	350.00	350.00	350.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-800-92-96-N-V-Swaran Jayanti Programme - Cultural Programme for Students	400.00	400.00	400.00	90.00	0.00	0.00	0.00
P-01-09-2202-01-800-92-98-N-V-Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	3000.00	3000.00	3000.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-800-92-99-N-V-Swaran Jayanti Programme - Swacch Prangan	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00
P-01-09-2202-01-800-93-51-N-V-Right to Education Act	10120.00	10120.00	10120.00	1699.06	0.00	0.00	0.00
P-02-09-2202-01-111-99-51-N-V-Sarva Shiksha Abhiyan	46924.50	46924.50	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-01-112-99-51-N-V-Mid-Day Meal for Primary School Children	32115.00	32115.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-01-793-98-51-N-V-National Programme of Mid-day-meals schools	5000.00	5000.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-01-793-99-51-N-V-Sarv Shiksha Abhiyan	19793.00	19793.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>774979.50</b>	<b>774979.50</b>	<b>670846.00</b>	<b>91071.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education(Higher)</b>							
P-01-09-2202-03-001-96-51-R-V-Performance Linked Outlay (PLO) for Department of Higher Education (EDH-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-09-2202-03-001-99-97-N-V-Administrative staff -Information Technology	400.00	1200.00	1200.00	821.78	0.00	0.00	0.00
P-01-09-2202-03-001-99-98-R-V-Administrative staff -Govt. Colleges Administrative Staff Establishment (Field Staff)	7335.00	7335.00	7335.00	735.30	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Education(Higher)</b>							
P-01-09-2202-03-001-99-99-R-V-Administrative staff -Headquarter Staff Establishment (H.Q)	2331.29	2331.29	2331.29	293.63	0.00	0.00	0.00
P-01-09-2202-03-102-86-51-N-V-Establishment of Maharishi Balmiki Sanskrit Univerisity, Mundri Kaithal	500.00	500.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-87-51-N-V-Establishment of Chaudhary Ranbir Singh University Jind	2400.00	2400.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-88-51-N-V-Establishment of Chaudhary Bansi Lal University Bhiwani	5000.00	5000.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-89-51-N-V-Setting up of Dr. B.R. Ambedjar National Law University, Haryana at Sonapat	3200.00	3200.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-90-51-N-V-Assistance to Indira Gandhi University Meerpur, Rewari	2200.00	2200.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-92-51-N-V-Setting up of Bhagat Phool Singh Mahila Vishwavidyalya, Khanpur Kalan (Sonapat)	5000.00	5000.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-93-51-N-V-Ch.Devilal University, Sirsa	4500.00	4500.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-96-51-N-V-Assistance to M.D.U. Rohtak	2800.00	2800.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-97-51-N-V-Development of Kurukshetra University,Kurukshetra	3800.00	3800.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-102-98-51-R-V-Assistance to M.D. University,Rohtak.	5200.00	5200.00	5200.00	1300.00	0.00	0.00	0.00
P-01-09-2202-03-102-99-51-R-V-Assistance to Kurukshetra University.	7000.00	7000.00	7000.00	1750.00	0.00	0.00	0.00
P-01-09-2202-03-103-98-51-N-V-Government Colleges	22750.00	22750.00	22750.00	2994.00	0.00	0.00	0.00
P-01-09-2202-03-103-99-51-R-V-Institutes	39590.00	38790.00	38790.00	6068.86	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Education(Higher)</b>							
P-01-09-2202-03-104-98-51-R-V-Introduction of pension scheme for Non-Govt.aided colleges	20020.70	20020.70	5005.18	2492.80	0.00	0.00	0.00
P-01-09-2202-03-104-99-51-R-V-Grant-in-aid to Non-Government Colleges.	39400.00	39400.00	9850.00	2480.00	0.00	0.00	0.00
P-01-09-2202-03-105-87-51-N-V-Educational and Excursion Tour for boy Students	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-105-89-51-N-V-Setting up an Education City/ EDUSAT in the State of Haryana	10.00	10.00	10.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-105-90-51-N-V-Sports Activities in Govt.College.	220.00	220.00	220.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-105-92-51-N-V-Human Resource Deveopment of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter.	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-105-93-51-N-V-Setting up of Placement Cell in Govt. Colleges	150.00	150.00	150.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-105-99-51-N-V-Setting up of Women cell at College Level & Diretorate level	230.00	230.00	230.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-107-98-51-N-V-Scholarships(Colleges)	225.00	225.00	225.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-107-99-51-R-V-Scholarships in Arts Colleges	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-190-99-51-R-V-Establishment of Gurugram University, Gurugram	2000.00	2000.00	2000.00	500.00	0.00	0.00	0.00
P-01-09-2202-03-789-94-51-N-V-Stipends to all Scheduled Caste Students in Govt. Colleges	4500.00	4500.00	4500.00	0.00	0.00	0.00	0.00
P-01-09-2202-03-789-97-51-N-V-Providing of free Books to Scheduled Caste Students in Govt. Colleges	800.00	800.00	800.00	0.00	0.00	0.00	0.00
P-02-09-2202-03-103-97-51-N-V-Rashtriya Uchchatar Shiksh Abhiyan (RUSA)	7500.00	7500.00	4916.67	4916.67	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Education(Higher)</b>							
P-01-11-2204-51-102-89-51-R-V- Performance Linked Outlay (PLO) of EDH-Education(Higher) (EDH- PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-11-2204-51-102-90-97-N-V- Opening of new NCC Group HQ New NCC Bn/Girls Bn NCC/Mixed Bn NCC -Opening of new Girls BNNCC Unit at Nuh (Mewat)	25.00	25.00	25.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-102-91-51-N-V- Opening of New Girls Bn.N.CC Unit at Hissar	100.00	100.00	100.00	11.84	0.00	0.00	0.00
P-01-11-2204-51-102-98-51-R-V- Expenditure on Annual Cadet Camps.	178.00	178.00	178.00	1.22	0.00	0.00	0.00
P-01-11-2204-51-102-99-51-R-V- Expenditure on National Cadet Corps.	2014.00	2014.00	2014.00	260.70	0.00	0.00	0.00
P-03-11-2204-51-102-93-51-N-V- Opening of NSS Cell in DHE,Haryana	150.00	150.00	150.00	5.84	0.00	0.00	0.00
P-01-12-2205-51-105-90-51-R-V- Grant in aid to Raja Ram Mohan Rai foundation Calcutta	30.00	30.00	0.00	0.00	0.00	0.00	0.00
P-01-12-2205-51-105-91-51-R-V- Grant-in-aid to Gandhi Samark Nidhi	0.14	0.14	0.00	0.00	0.00	0.00	0.00
P-01-12-2205-51-105-92-51-R-V- Grant in aid to Dawarka Dass Libiraries	0.17	0.17	0.00	0.00	0.00	0.00	0.00
P-01-12-2205-51-105-99-51-R-V- Setting up of District/Sub Divisional Libraries	508.69	508.69	508.69	63.12	0.00	0.00	0.00
<b>Sub Total</b>	<b>192668.01</b>	<b>192668.01</b>	<b>116088.85</b>	<b>24695.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Education(Secondary)</b>							
P-01-09-2202-02-001-92-51-R-V- Performance linked outlay (PLO) for Department of Secondary Education (EDS-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Education(Secondary)</b>							
P-01-09-2202-02-001-93-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Education (Secondary)	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-001-99-97-N-V-Administrative staff -Information Communication Technology (ICT) Schools	600.00	600.00	600.00	36.32	0.00	0.00	0.00
P-01-09-2202-02-001-99-98-R-V-Administrative staff -D.E.O.'s Establishment (Field Staff)	6928.00	6928.00	6928.00	757.61	0.00	0.00	0.00
P-01-09-2202-02-001-99-99-R-V-Administrative staff -Head Quarter Establishment (H.Q)	4598.00	4598.00	4598.00	556.94	0.00	0.00	0.00
P-01-09-2202-02-004-96-51-N-V-Organization of Science Exhibition /Fair at District/State level.	40.00	40.00	40.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-004-99-51-R-V-Setting up of State Council of Research and Training, gurugram	1332.00	1332.00	1332.00	162.08	0.00	0.00	0.00
P-01-09-2202-02-053-99-51-R-V-Addition & alterations in Govt. Schools	18800.00	18800.00	18800.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-105-93-51-N-V-Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar	1300.00	1300.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-105-98-51-R-V-Junior Basic Training Institutions.	376.00	376.00	376.00	28.38	0.00	0.00	0.00
P-01-09-2202-02-107-81-51-N-V-Girl Students Transport Safety Scheme	1000.00	1000.00	1000.00	8.40	0.00	0.00	0.00
P-01-09-2202-02-107-82-51-N-V-Monthly stipends for the welfare of grandson and granddaughters of freedom fighters	6.00	6.00	6.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-107-83-51-N-V-Book Bank/Library	130.00	130.00	130.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-107-84-51-R-V-Haryana State Merit Scholarship Secondary Stage	220.00	320.00	320.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Education(Secondary)</b>							
P-01-09-2202-02-107-86-51-N-V- Monthly Stipend to BC-A students in Classes IX-XII	4000.00	3900.00	3900.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-107-87-51-N-V- Monthly Stipend to BPL students in Classes IX-XII	600.00	600.00	600.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-107-90-51-N-V- Students Safety Insurance Policy	23.00	23.00	23.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-107-99-51-N-V- Scholarships (Secondary Schools)	160.00	160.00	160.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-108-99-51-N-V- National Talent Search Scholarship	14.00	14.00	14.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-109-83-51-N-V- Continuous and Comprehensive Evaluation	500.00	500.00	500.00	77.50	0.00	0.00	0.00
P-01-09-2202-02-109-85-51-N-V- Opening of Model School in Educationally Backward Blocks	5430.00	5430.00	5430.00	442.05	0.00	0.00	0.00
P-01-09-2202-02-109-99-98-R-V- Teaching Staff including other Establishments. -Establishment Expenses	301746.00	301746.00	301746.00	46841.17	0.00	0.00	0.00
P-01-09-2202-02-110-95-51-R-V- Grant-in-aid to Gurukuls/Sanskrit Pathshala	28.00	28.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-110-96-51-R-V- Introduction of pension scheme for Non-Govt aided Secondary Schools	7000.00	7000.00	7000.00	167.16	0.00	0.00	0.00
P-01-09-2202-02-110-98-51-R-V- Grant-in-aid to Non-Government Secondary Schools (Salary Grant).	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-789-96-51-N-V- Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th	7500.00	7500.00	7500.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-789-97-51-N-V- Cash Award Scheme for Scheduled Caste Classes 9th to 12th	3500.00	3500.00	3500.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-789-99-51-N-V- Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th	500.00	500.00	500.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Education(Secondary)</b>							
P-01-09-2202-02-800-97-96-N-V-Swaran Jayanti Programme - Cultural Programme for Students	200.00	200.00	200.00	2.78	0.00	0.00	0.00
P-01-09-2202-02-800-97-97-N-V-Swaran Jayanti Programme -Su-Sanskar-Beti Bachao Beti Padhao (BBBP)	1500.00	1500.00	1500.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-800-97-98-N-V-Swaran Jayanti Programme -Sugam Shiksha-Providing of teachers to all schools	3000.00	3000.00	3000.00	2.87	0.00	0.00	0.00
P-01-09-2202-02-800-97-99-N-V-Swaran Jayanti Programme - Swachh Prangan	200.00	200.00	200.00	0.00	0.00	0.00	0.00
P-01-09-2202-02-800-98-51-R-V-Grant in aid to Nathional Foundation of Teachers Welfare	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-09-2202-04-200-98-51-R-V-Other Adult Education Programmes	68.00	68.00	68.00	4.99	0.00	0.00	0.00
P-02-09-2202-02-001-97-51-N-V-Computer Literacy and Studies in School	7400.00	7400.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-02-105-90-51-N-V-Strengthening of SCERT Haryana, Gurgaon	45.00	45.00	11.25	0.00	0.00	0.00	0.00
P-02-09-2202-02-105-91-51-N-V-Setting up of Block Institution of Education and Training (BIETs)	200.00	200.00	50.00	15.37	0.00	0.00	0.00
P-02-09-2202-02-105-92-51-N-V-Setting up of District Institute of Education and Training (DIETs)	7355.00	7355.00	1838.75	884.73	0.00	0.00	0.00
P-02-09-2202-02-107-89-51-N-V-National Merits Scholarship	5.00	5.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-02-109-86-51-N-V-Rashtriya Madhyamikh Shiksha Abhiya (RMSA)	31240.00	31240.00	0.00	0.00	0.00	0.00	0.00
P-02-09-2202-02-793-98-51-N-V-Rashtriya Madhyamil Shiksha Abiyan (RMSA)	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00
P-03-09-2202-02-109-94-51-N-V-Area Incentive Programme for Educationaly Backward Minority	10.00	10.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Education(Secondary)</b>							
P-01-11-2204-51-800-96-51-N-V-Provisions of Sports & Equipment & development of playgrounds in Schools	200.00	200.00	0.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-800-97-51-N-V-Scouting & Guiding Assistance	300.00	300.00	0.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-800-98-51-R-V-Grant-in-aid to National School Games Championship	150.00	150.00	0.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-800-99-51-R-V-Grant-in-aid to Bharat Scout and Guides.	50.00	50.00	0.00	0.00	0.00	0.00	0.00
P-02-11-2204-51-102-94-51-N-V-Field Staff	10.00	10.00	10.00	0.00	0.00	0.00	0.00
P-01-09-4202-01-202-96-51-R-V-Performance Linked Outlay (PLO) of EDS-Education(Secondary) (EDS-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-09-4202-01-202-97-51-N-V-Construction of Senior Secondary and High Schools Building under NABARD	10000.00	10000.00	10000.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>440266.02</b>	<b>440266.02</b>	<b>383882.02</b>	<b>49988.35</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Elections</b>							
P-01-37-2015-51-101-97-51-R-V-Performance Linked Outlay (PLO) of SEC-State Election Commission Haryana (SEC-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-37-2015-51-102-98-51-R-V-District staff	1187.00	1187.00	1187.00	140.45	0.00	0.00	0.00
P-01-37-2015-51-102-99-51-R-V-Headquarter Staff	494.50	494.50	494.50	71.89	0.00	0.00	0.00
P-01-37-2015-51-103-98-51-R-V-Printing of Electoral Rolls(ii)	315.00	315.00	315.00	0.00	0.00	0.00	0.00
P-01-37-2015-51-103-99-51-R-V-Preparation of Electoral Rolls	2375.00	2375.00	2375.00	54.18	0.00	0.00	0.00
P-01-37-2015-51-104-99-51-R-V-Charges for conduct of Elections for Lok Sabha/State/Union Territory Legislative Assembly when held simultaneously.	2.00	2.00	2.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Elections</b>							
P-01-37-2015-51-105-98-51-R-V-Bye Elections	365.00	365.00	365.00	0.00	0.00	0.00	0.00
P-01-37-2015-51-105-99-51-R-V-General Elections	5845.00	5845.00	5845.00	1578.92	0.00	0.00	0.00
P-01-37-2015-51-106-98-51-R-V-Bye Elections.	470.00	470.00	470.00	9.66	0.00	0.00	0.00
P-01-37-2015-51-106-99-51-R-V-General Elections.	5500.00	5500.00	5500.00	11.28	0.00	0.00	0.00
P-01-37-2015-51-108-51-51-R-V-Issue of Photo Identity Cards to Voters	84.00	84.00	84.00	1.33	0.00	0.00	0.00
P-01-37-2015-51-111-99-51-R-V-Maintenance of Electronic Voting Machines	8.00	8.00	8.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>16645.51</b>	<b>16645.51</b>	<b>16645.51</b>	<b>1867.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Employees State Insurance, Health Care</b>							
P-01-13-2210-01-102-94-51-R-V-Extension of ESI Scheme through IMP system including empanelment of registered MBBS Docotors	5.00	5.00	5.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-102-98-98-R-V-District Staff -Establishment Expenses	16667.80	16667.80	16667.80	2564.59	0.00	0.00	0.00
P-01-13-2210-01-102-99-51-R-V-Headquarter Staff	576.20	576.20	576.20	80.64	0.00	0.00	0.00
<b>Sub Total</b>	<b>17249.00</b>	<b>17249.00</b>	<b>17249.00</b>	<b>2645.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Employment</b>							
P-01-17-2230-02-001-97-51-R-V-Performance Linked Outlay (PLO) for Employment (EMP-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-17-2230-02-001-98-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Employment	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-17-2230-02-001-99-98-R-V-Setting up of Inspection & enquiry unit at Directorate -Establishment Expenses	339.00	339.00	339.00	39.34	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Employment</b>							
P-01-17-2230-02-004-99-51-R-V- State Employment Marketing Information and enforcement Unit at Directorate	177.50	177.50	177.50	26.60	0.00	0.00	0.00
P-01-17-2230-02-101-87-51-N-V- Private Placement Consultancy and Recruitment Services (PPC&RSCs)	100.00	100.00	100.00	0.98	0.00	0.00	0.00
P-01-17-2230-02-101-92-51-R-V- Staff for Employment Exchange and Unemployment allowance to educated youths.	34793.30	34793.30	34793.30	5753.52	0.00	0.00	0.00
P-01-17-2230-02-101-97-51-N-V- Computerisation of Employment Exchange Operations	100.00	100.00	100.00	21.57	0.00	0.00	0.00
P-01-17-2230-02-800-99-51-R-V- Other Expenditure Vocational Guidance and Carrier Centres at Employment Exchange	232.20	232.20	232.20	33.65	0.00	0.00	0.00
P-03-17-2230-02-101-85-51-N-V- National Career Service Project	277.26	277.26	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>36020.27</b>	<b>36020.27</b>	<b>35743.01</b>	<b>5875.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Environment and Climate Change</b>							
P-01-31-3435-03-001-96-51-R-V- Performance Linked Outlay (PLO) of ENV-Environment (ENV-PLO- REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-31-3435-03-001-97-51-R-V- Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Environment	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-31-3435-03-001-99-98-R-V- Direction and Administration including referral Lab -Establishment Expenses	244.70	244.70	244.70	20.94	0.00	0.00	0.00
P-01-31-3435-03-001-99-99-R-V- Direction and Administration including referral Lab -Information Technology	2.00	2.00	2.00	0.00	0.00	0.00	0.00
P-01-31-3435-03-800-84-51-N-V- Climate Change Division	25.00	25.00	25.00	0.39	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Environment and Climate Change</b>							
P-01-31-3435-03-800-88-98-N-V- State Environment Impact Assessment Authority - Establishment Expenses	135.00	135.00	135.00	13.39	0.00	0.00	0.00
P-01-31-3435-03-800-89-51-N-V- Setting up of Environment Training Institute at Gurugram	500.00	500.00	0.00	0.00	0.00	0.00	0.00
P-01-31-3435-03-800-92-51-N-V- Establishment of Eco Clubs	150.00	150.00	0.00	0.00	0.00	0.00	0.00
P-01-31-3435-03-800-95-51-N-V- Environmental Training Education Awareness Programme	50.00	50.00	0.00	0.00	0.00	0.00	0.00
P-01-31-3435-03-800-97-98-R-V- Setting up of Special Environmental Courts -Establishment Expenses	201.30	201.30	201.30	29.91	0.00	0.00	0.00
<b>Sub Total</b>	<b>1309.01</b>	<b>1309.01</b>	<b>609.01</b>	<b>64.63</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Excise And Taxation</b>							
P-01-05-2039-51-001-98-51-R-V- Collection charges	2901.55	2901.55	2901.55	442.11	0.00	0.00	0.00
P-01-05-2039-51-001-99-51-R-V- Headquarter Staff (including Excise Bureau)	86.45	86.45	86.45	10.40	0.00	0.00	0.00
P-01-05-2040-51-001-96-51-R-V- Performance Linked Outlay (PLO) for Department of Excise And Taxation (PET-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-05-2040-51-001-97-51-R-V- Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Excise and Taxation	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-05-2040-51-001-98-51-R-V- District Staff	6307.98	6307.98	6307.98	956.24	0.00	0.00	0.00
P-01-05-2040-51-001-99-96-R-V- Headquarter Staff -Tax Research Unit (TRU)	300.00	300.00	300.00	0.00	0.00	0.00	0.00
P-01-05-2040-51-001-99-97-R-V- Headquarter Staff -Apna Bill Apna Vikas	4.00	4.00	4.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Excise And Taxation</b>							
P-01-05-2040-51-001-99-98-R-V-Headquarter Staff -Establishment Expenses	2952.52	2952.52	2952.52	307.70	0.00	0.00	0.00
P-01-05-2040-51-001-99-99-R-V-Headquarter Staff -Information Technology	400.00	400.00	400.00	0.00	0.00	0.00	0.00
P-01-05-2040-51-101-99-51-R-V-Field Staff	7014.50	7014.50	7014.50	1035.57	0.00	0.00	0.00
P-01-05-2043-51-102-51-51-R-V-Interest paid on delayed Refunds of SGST	70.00	70.00	70.00	0.00	0.00	0.00	0.00
P-01-05-2045-51-104-99-51-R-V-Taxes & Duties	270.00	270.00	270.00	26.15	0.00	0.00	0.00
<b>Sub Total</b>	<b>20308.01</b>	<b>20308.01</b>	<b>20308.01</b>	<b>2778.17</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Family Welfare</b>							
P-03-13-2211-51-001-97-51-N-V-Child Survival Safe Motherhood	947.00	947.00	258.00	83.76	0.00	0.00	0.00
P-03-13-2211-51-001-98-51-N-V-District Family Planning Bureau	1900.00	1900.00	468.00	138.35	0.00	0.00	0.00
P-03-13-2211-51-001-99-51-N-V-State Family Planning Bureau	580.00	580.00	141.00	47.27	0.00	0.00	0.00
P-03-13-2211-51-003-95-51-N-V-MPW Training School (Male), Rohtak	90.00	90.00	22.10	3.49	0.00	0.00	0.00
P-03-13-2211-51-003-96-51-N-V-Promotional Training School for MPW (Female), Bhiwani	60.00	60.00	16.00	6.63	0.00	0.00	0.00
P-03-13-2211-51-003-98-51-N-V-Training of A.N.Ms	935.00	935.00	237.00	82.42	0.00	0.00	0.00
P-03-13-2211-51-003-99-51-N-V-Regional Family Planning Training Centre Rohtak	210.00	210.00	51.40	7.36	0.00	0.00	0.00
P-03-13-2211-51-101-98-51-N-V-Sub Centres	15000.00	15000.00	4176.00	1860.95	0.00	0.00	0.00
P-03-13-2211-51-102-99-51-N-V-Urban Family Welfare Services	650.00	650.00	195.00	57.69	0.00	0.00	0.00
P-03-13-2211-51-103-99-51-N-V-Immunisation Programme	1800.00	1800.00	25.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Family Welfare</b>							
P-03-13-2211-51-200-99-51-N-V- Conventional Contraceptives	290.00	290.00	1.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>22462.00</b>	<b>22462.00</b>	<b>5590.50</b>	<b>2287.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Finance Department</b>							
P-01-06-2049-05-105-99-51-R-C- Interest on State Disaster Response Fund	20000.00	20000.00	20000.00	0.00	0.00	0.00	0.00
P-01-06-2049-60-101-97-51-R-C- Interest on deposits towards land acquired by NHAI.	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-06-2049-60-101-98-51-R-C- Interest on deposits towards land acquired by Ministry of Railways.	1500.00	1500.00	1500.00	0.00	0.00	0.00	0.00
P-01-06-2049-60-701-97-51-R-C- Penal Interest on Account of delay payment on Subvention of Interest	10.00	10.00	10.00	0.00	0.00	0.00	0.00
P-01-06-2049-60-701-98-51-R-C- Interest on other obligation for Subvention of Interest to Government Employees	2000.00	2000.00	2000.00	1049.22	0.00	0.00	0.00
P-01-06-2071-01-101-51-51-R-V- Superannuation and Retirement Allowances	513747.48	513747.48	513747.48	66656.82	0.00	0.00	0.00
P-01-06-2071-01-102-51-51-R-V- Commutated Value of Pensions	127907.27	127907.27	127907.27	16744.99	0.00	0.00	0.00
P-01-06-2071-01-104-51-51-R-V- Gratuities	107875.74	107875.74	107875.74	14966.20	0.00	0.00	0.00
P-01-06-2071-01-105-51-51-R-V- Family Pensions	70376.10	70376.10	70376.10	9066.92	0.00	0.00	0.00
P-01-06-2071-01-106-51-51-R-V- Pensionary Charges in respect of High Court Judges	384.46	384.46	384.46	193.79	0.00	0.00	0.00
P-01-06-2071-01-111-99-51-R-V- Members of State Legislature	28481.43	28481.43	28481.43	265.69	0.00	0.00	0.00
P-01-06-2071-01-117-99-99-R-V- Defined Contribution Pension Scheme of Haryana Legislature - Government Contribution to Defined Contributory Pension Scheme	51227.52	51227.52	51227.52	6737.97	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Finance Department</b>							
P-01-06-2075-51-800-88-51-R-V- Financial Security Assistance Scheme	150000.00	150000.00	150000.00	0.00	0.00	0.00	0.00
P-01-46-6003-51-101-51-51-R-C- Market Loans	400000.00	400000.00	0.00	0.00	0.00	0.00	0.00
P-01-46-6003-51-103-51-51-R-C- Loans from the L.I.C. of India	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-46-6003-51-104-51-51-R-C- Loans from the General Insurance Corporation of India	71.00	71.00	0.00	0.00	0.00	0.00	0.00
P-01-46-6003-51-105-99-51-R-C- Loans from NABARD	40487.48	40487.48	0.00	0.00	0.00	0.00	0.00
P-01-46-6003-51-109-92-51-R-C- Loans from NCRPB Health	2993.70	2993.70	0.00	0.00	0.00	0.00	0.00
P-01-46-6003-51-109-93-51-R-C- Loans from NCRPB Irrigation	1252.22	1252.22	0.00	0.00	0.00	0.00	0.00
P-01-46-6003-51-109-94-51-R-C- Loans from NCRPB TE	952.43	952.43	0.00	555.56	0.00	0.00	0.00
P-01-46-6003-51-109-96-51-R-C- Loans from NCRPB(Public Health)	2573.86	2573.86	0.00	86.25	0.00	0.00	0.00
P-01-46-6003-51-109-97-51-R-C- Loans from NCRPB for upgradation of roads (B&R)	11755.58	11755.58	0.00	309.57	0.00	0.00	0.00
P-01-46-6003-51-110-51-51-R-C- Ways & Means Advances from RBI	91500.00	91500.00	0.00	0.00	0.00	0.00	0.00
P-01-46-6003-51-111-51-51-R-C- Special Securites issued to N.S.S.Fund Central Government	100438.70	100438.70	0.00	9634.70	0.00	0.00	0.00
P-01-46-6004-01-203-51-51-R-C- Police	162.16	162.16	0.00	0.00	0.00	0.00	0.00
P-01-46-6004-02-101-51-51-R-C- Block Loans	10614.36	10614.36	0.00	0.00	0.00	0.00	0.00
P-01-46-6004-02-105-99-51-R-C-	9666.52	9666.52	0.00	0.00	0.00	0.00	0.00
P-01-45-7610-51-201-98-51-R-V- HBA Advance to Ministers, Dy.Ministers, State Ministers Presiding Officers and State Legislators	1500.00	1500.00	1500.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Finance Department</b>							
P-01-45-7610-51-202-98-51-R-V-Advance to Ministers, Dy.Ministers, State Ministers, Presiding Officers and State Legislators for purchase of Motor Conveyance	500.00	500.00	500.00	34.02	0.00	0.00	0.00
P-01-45-7610-51-800-96-51-R-V-Payment/Recovery towards default amount	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-45-7610-51-800-98-51-R-V-Festival Advances	1800.00	1800.00	1800.00	0.00	0.00	0.00	0.00
P-01-45-7610-51-800-99-51-R-V-Advances for purchase of Foodgrains	8000.00	8000.00	8000.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>1758378.01</b>	<b>1758378.01</b>	<b>1085910.00</b>	<b>126301.70</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Fisheries</b>							
P-01-29-2405-51-001-95-51-R-V-Performance Linked Outlay (PLO) for Fisheries (FIS-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-29-2405-51-001-98-51-R-V-District Staff.	570.00	570.00	570.00	61.01	0.00	0.00	0.00
P-01-29-2405-51-001-99-51-R-V-Headquarter staff	148.80	148.80	148.80	19.02	0.00	0.00	0.00
P-01-29-2405-51-101-73-51-N-V-Scheme for the Ornamental Fisheries	500.00	500.00	500.00	114.91	0.00	0.00	0.00
P-01-29-2405-51-101-91-51-R-V-Scheme for the National Fish Seed Programme	1229.70	1229.70	1229.70	132.84	0.00	0.00	0.00
P-01-29-2405-51-101-92-51-R-V-Scheme for the Intensive Fisheries Dev. programme.	1382.50	1382.50	1302.50	169.59	0.00	0.00	0.00
P-01-29-2405-51-101-96-51-R-V-Scheme for Fish Culture of Carps.	377.50	377.50	377.50	44.44	0.00	0.00	0.00
P-01-29-2405-51-109-99-98-R-V-Scheme for Agriculture Human Resources Development . - Establishment Expenses	322.50	322.50	322.50	26.87	0.00	0.00	0.00
P-01-29-2405-51-109-99-99-R-V-Scheme for Agriculture Human Resources Development . - Information Technology	30.00	30.00	30.00	7.40	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Fisheries</b>							
P-01-29-2405-51-789-99-51-N-V-Scheme for welfare of Schedule caste families under Fisheries Sector	500.00	500.00	500.00	0.23	0.00	0.00	0.00
P-02-29-2405-51-101-72-51-N-V-Development of Fresh Water Aquaculture	1760.35	1760.35	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-101-82-51-N-V-Inland Capture Fisheries Reservoir/rivers/Renamed as Inland Capture Fisheries (Village, Ponds, Tank etc.,)	40.00	40.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-101-83-51-N-V-Scheme for the Development of Water logged Area in Aquaculture Estate/Renamed as Development of Water Logged Area	145.60	145.60	0.00	0.00	0.00	0.00	0.00
P-02-29-2405-51-109-98-51-N-V-Scheme for Edu., Training and Ext./Renamed as Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Fisheries	10.00	10.00	0.00	0.00	0.00	0.00	0.00
P-02-29-2415-05-004-98-51-N-V-Scheme for the Utilization of Saline Ground Water for Fish / Renamed as Productive utilization of Saline/Alkaline Waters for Aquaculture	309.03	309.03	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>7325.99</b>	<b>7325.99</b>	<b>4981.01</b>	<b>576.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Food and Drugs Administration Haryana</b>							
P-01-13-2210-06-102-99-51-R-V-Public Analyst and Food Inspector	739.00	739.00	739.00	86.66	0.00	0.00	0.00
P-01-13-2210-06-104-45-51-R-V-Establishment of Department of Food & Drug Administration	653.00	653.00	653.00	58.18	0.00	0.00	0.00
P-01-13-2210-06-104-97-51-R-V-Performance Linked Outlay (PLO) for Food and Drugs Administration Haryana (FDA-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-13-2210-06-104-98-51-R-V-Drug control Programme	997.00	997.00	997.00	129.13	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Food and Drugs Administration Haryana</b>							
P-01-13-2210-06-107-99-51-R-V-Laboratories	511.00	511.00	511.00	72.10	0.00	0.00	0.00
P-02-13-4210-04-107-99-51-N-V-Strengthening of State Drug Regulatory System	336.00	336.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>3236.01</b>	<b>3236.01</b>	<b>2900.01</b>	<b>346.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Food and Supplies</b>							
P-01-06-2049-01-200-95-51-R-C-Loans from State Bank of India and other Banks	35000.00	35000.00	35000.00	0.00	0.00	0.00	0.00
P-01-23-2408-01-001-88-51-R-V-Performance Linked Outlay (PLO) for Food and Supplies (FAS-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-23-2408-01-001-92-51-R-V-State Food Commission	70.00	70.00	70.00	9.07	0.00	0.00	0.00
P-01-23-2408-01-001-93-51-N-V-Dal Roti Scheme Renamed as Antodya Aahar Yojna	16000.00	16000.00	16000.00	0.00	0.00	0.00	0.00
P-01-23-2408-01-001-94-99-R-V-Public Distribution Scheme - Information & Technology	1200.00	1200.00	1200.00	0.00	0.00	0.00	0.00
P-01-23-2408-01-001-96-51-R-V-District Forums	2077.00	2077.00	1952.00	247.06	0.00	0.00	0.00
P-01-23-2408-01-001-97-51-R-V-State Commission	338.56	338.56	338.56	32.97	0.00	0.00	0.00
P-01-23-2408-01-001-98-51-R-C-Field Staff	45.00	45.00	45.00	5.01	0.00	0.00	0.00
P-01-23-2408-01-001-98-51-R-V-Field Staff	19456.00	19456.00	19456.00	5412.77	0.00	0.00	0.00
P-01-23-2408-01-001-99-98-R-V-Directorate Staff -Establishment Expenses	1743.00	1743.00	1743.00	209.81	0.00	0.00	0.00
P-02-23-2408-01-001-91-51-N-V-End to End Computerisation of TPDS	1670.00	1670.00	0.00	0.00	0.00	0.00	0.00
P-01-23-3456-51-104-99-51-R-V-Expenditure from Consumer Welfare Fund	28.00	28.00	25.00	3.63	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Food and Supplies</b>							
P-01-23-3475-51-106-98-51-R-V- Establishment Expenditure	501.00	501.00	441.50	69.37	0.00	0.00	0.00
P-01-23-4408-01-101-88-51-R-V- Performance Linked Outlay (PLO) for Food and Supplies (FAS-PLO- CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-23-4408-01-101-89-51-R-V- Procurement of Bajra	8000.00	8000.00	8000.00	0.00	0.00	0.00	0.00
P-01-23-4408-01-101-97-51-R-V- Interest on Capital	35000.00	35000.00	35000.00	0.00	0.00	0.00	0.00
P-01-23-4408-01-101-98-51-R-V- Establishment Cost Chargeable	21140.48	21140.48	21140.48	0.00	0.00	0.00	0.00
P-01-23-4408-01-101-99-51-R-V- Grain Supply Scheme	1292000.00	1292000.00	1292000.00	512031.85	0.00	0.00	0.00
P-01-23-4408-02-101-99-51-R-V- Construction of Godowns	1500.00	1500.00	1500.00	0.00	0.00	0.00	0.00
P-01-23-4408-02-101-99-98-N-V- Construction of Godowns -State Contribution	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-23-4408-02-101-99-99-N-V- Construction of Godowns -NABARD Contribution	1900.00	1900.00	1900.00	0.00	0.00	0.00	0.00
P-01-46-6003-51-107-51-51-R-C- Loans from the SBI and other Banks	1300000.00	1300000.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>2737769.06</b>	<b>2737769.06</b>	<b>1435911.56</b>	<b>518021.54</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Forests</b>							
P-01-30-2402-51-001-99-51-R-V- Circle/Divisional Staff.	2265.70	2265.70	2265.70	267.10	0.00	0.00	0.00
P-01-30-2402-51-102-87-51-R-V- Enumeration of trees and cutting of Branches of trees on Roads	11.80	11.80	11.80	0.00	0.00	0.00	0.00
P-01-30-2402-51-102-90-51-R-V- Soil Conservation on Water-shed basis for training,afforestation of special sites	1085.00	1085.00	1085.00	2.14	0.00	0.00	0.00
P-01-30-2402-51-102-91-51-R-V- Afforestation of Special sites, for Desert Control	136.50	136.50	136.50	0.67	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Forests</b>							
P-01-30-2402-51-800-98-51-R-V-Telephone and Electricity bills of Forest Deptt.	9.00	9.00	9.00	0.78	0.00	0.00	0.00
P-01-30-2406-01-001-94-51-R-V-Performance Linked Outlay (PLO) for Forest (FRT-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-30-2406-01-001-95-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Forests	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-001-97-51-R-V-Planning Statistical and Evaluation Cell HQ. Staff	21.70	21.70	21.70	1.41	0.00	0.00	0.00
P-01-30-2406-01-001-98-51-R-V-Circle/Divisional Staff.	8880.00	8880.00	8880.00	1074.09	0.00	0.00	0.00
P-01-30-2406-01-001-99-98-R-V-Headquarter staff -Establishment Expenses	1525.00	1525.00	1525.00	199.08	0.00	0.00	0.00
P-01-30-2406-01-001-99-99-N-V-Headquarter staff -Information Technology	350.00	350.00	350.00	25.13	0.00	0.00	0.00
P-01-30-2406-01-003-97-51-R-V-Forest Publicity,Public Relation and Extension	251.60	251.60	251.60	9.92	0.00	0.00	0.00
P-01-30-2406-01-003-98-51-R-V-Training of Personnel	9.50	9.50	9.50	0.00	0.00	0.00	0.00
P-01-30-2406-01-005-98-51-R-V-Establishment of Biodiversity and Ecological Regeneration	692.00	692.00	692.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-005-99-51-R-V-Working Plan	9.90	9.90	9.90	0.00	0.00	0.00	0.00
P-01-30-2406-01-070-97-51-N-V-Buildings	900.00	900.00	900.00	7.24	0.00	0.00	0.00
P-01-30-2406-01-070-99-51-R-V-Communications-Forests,Paths and Roads	9.00	9.00	9.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-101-97-51-R-V-Protection of Forests	212.70	212.70	212.70	0.42	0.00	0.00	0.00
P-01-30-2406-01-101-98-51-R-V-Rehabilitation of Degraded Forests	1083.10	1083.10	1083.10	12.84	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Forests</b>							
P-01-30-2406-01-101-99-51-R-V-Organisation, improvement and Extension of Forests	150.00	150.00	150.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-102-68-51-N-V-Revitalization of institutions in Aravali Hills.	1900.00	1900.00	1900.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-102-71-51-N-V-Herbal Nature Park	1650.00	1650.00	1650.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-102-78-51-N-V-Development of Agro Forestry Clonal and Non Clonal	9000.00	9000.00	9000.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-102-88-51-N-V-Afforestation Waste land and Agro Forestry Project	4690.00	4690.00	4690.00	480.56	0.00	0.00	0.00
P-01-30-2406-01-102-90-51-N-V-Green Belts in urban Areas	1200.00	1200.00	1200.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-102-92-51-R-V-Plantation of Quick growing Species	256.50	256.50	256.50	0.00	0.00	0.00	0.00
P-01-30-2406-01-102-94-51-R-V-Survey Demarcation and Settlement of Forest area	111.50	111.50	111.50	2.68	0.00	0.00	0.00
P-01-30-2406-01-102-97-51-R-V-Extension forestry sides (Plantation on waste-lands shelterbelts of Roads,Canals and Railway lines)	457.70	457.70	457.70	31.30	0.00	0.00	0.00
P-01-30-2406-01-102-98-51-R-V-Plantation of Forest Spices for Industrial and Commercial Uses	135.20	135.20	135.20	4.79	0.00	0.00	0.00
P-01-30-2406-01-102-99-51-R-V-Sowing and Plantations.	40.00	40.00	40.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-105-99-51-R-V-Timber and other produce removed from forests by Government Agency.	151.00	151.00	151.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-192-99-51-R-V-Grant to Panchyati Raj Institutions (PRIs) by Forests	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-30-2406-01-800-99-51-R-C-Payment of water charges to Irrigation Department for canal water	80.00	80.00	80.00	16.37	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Forests</b>							
P-01-30-2406-01-800-99-51-R-V- Payment of water charges to Irrigation Department for canal water	35.00	35.00	35.00	1.43	0.00	0.00	0.00
P-01-30-2406-02-110-93-51-N-V- Wild life Protection in Multiple use Area	1000.00	1000.00	1000.00	69.05	0.00	0.00	0.00
P-01-30-2406-02-110-94-51-R-V- Development of Chaubishi Ka Chabootra at Meham	22.20	22.20	22.20	0.00	0.00	0.00	0.00
P-01-30-2406-02-110-95-51-R-V- Protection of Wild Life in Multiple use Area	87.70	87.70	87.70	11.77	0.00	0.00	0.00
P-01-30-2406-02-110-96-51-R-V- Captive Breeding of Endangered Spices	16.80	16.80	16.80	1.40	0.00	0.00	0.00
P-01-30-2406-02-110-97-51-R-V- Development of Kala Titar Tourist Complex- Abub Sahar	15.45	15.45	15.45	2.60	0.00	0.00	0.00
P-01-30-2406-02-110-98-51-R-V- Development of Wild Life Sanctuary Nahar	7.60	7.60	7.60	0.80	0.00	0.00	0.00
P-01-30-2406-02-110-99-51-R-V- Headquarter Staff	1077.60	1077.60	1077.60	130.48	0.00	0.00	0.00
P-01-30-2406-02-800-98-51-N-V- Extension of Zoo and Deer Parks.	650.00	650.00	650.00	28.69	0.00	0.00	0.00
P-01-30-2406-04-103-96-51-R-V- Net Present Value of Forest Land	4800.27	4800.27	4800.27	0.00	0.00	0.00	0.00
P-01-30-2406-04-103-99-51-R-V- Compensatory Afforestation	4304.92	4304.92	4304.92	0.00	0.00	0.00	0.00
P-02-30-2406-01-101-96-51-N-V- Agro- forestry under National Mission for sustainable Agriculture (NMSA) Centrally Sponsored Scheme	150.00	150.00	0.00	0.00	0.00	0.00	0.00
P-02-30-2406-01-102-64-51-N-V- National Afforestation Programme (National Mission for a green India)	300.00	300.00	0.00	0.00	0.00	0.00	0.00
P-02-30-2406-01-102-74-51-N-V- Integrated Forest Protection	200.00	200.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Forests</b>							
P-02-30-2406-02-110-87-51-N-V-Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco-systems	320.00	320.00	0.00	0.00	0.00	0.00	0.00
P-02-30-2406-02-110-88-51-N-V-Integrated Development of Wild Life Habitats	350.00	350.00	0.00	0.00	0.00	0.00	0.00
P-02-30-2406-02-110-91-51-N-V-Strengthening, Expansion and Improvement of Sanctuaries	30.00	30.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>50643.95</b>	<b>50643.95</b>	<b>49292.95</b>	<b>2382.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Gurudwara Election</b>							
P-01-20-2250-51-103-97-51-R-V-Commission under the Sikh Gurudwara Act, 1925.	0.10	0.10	0.10	0.00	0.00	0.00	0.00
P-01-20-2250-51-103-98-51-R-V-Gurdwara Elections under the Sikh Gurudwaras Act, 1925.	50.90	50.90	50.90	9.10	0.00	0.00	0.00
<b>Sub Total</b>	<b>51.00</b>	<b>51.00</b>	<b>51.00</b>	<b>9.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Haryana Public Service Commission</b>							
P-01-03-2051-51-102-99-98-R-C-Establishment -Establishment Expenses	1562.00	1562.00	1562.00	636.46	0.00	0.00	0.00
<b>Sub Total</b>	<b>1562.00</b>	<b>1562.00</b>	<b>1562.00</b>	<b>636.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Haryana Raj Bhawan</b>							
P-01-02-2012-03-090-97-51-R-V-Performance Linked Outlay (PLO) of RJB-Haryana Raj Bhawan (RJB-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-02-2012-03-090-99-98-R-C-Secretariat Staff of the Governor - Establishment Expenses	1105.00	1105.00	1105.00	57.43	0.00	0.00	0.00
P-01-02-2012-03-101-99-51-R-C-Salary of Governor	321.50	321.50	321.50	7.00	0.00	0.00	0.00
P-01-02-2012-03-102-99-51-R-C-Discretionary Grant	600.00	600.00	600.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Haryana Raj Bhawan</b>							
P-01-02-2012-03-103-99-51-R-C-Military Secretary & his establishment	330.00	330.00	330.00	36.71	0.00	0.00	0.00
P-01-02-2012-03-105-99-51-R-C-Medical Facilities to the Governor and his family & staff.	60.50	60.50	60.50	6.43	0.00	0.00	0.00
P-01-02-2012-03-106-99-51-R-C-Entertainment	18.00	18.00	18.00	1.89	0.00	0.00	0.00
P-01-02-2012-03-107-99-51-R-C-Maintenance of Motor Cars for Governor.	12.00	12.00	12.00	0.00	0.00	0.00	0.00
P-01-02-2012-03-108-99-51-R-C-Travelling Expenses	20.00	20.00	20.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>2467.01</b>	<b>2467.01</b>	<b>2467.01</b>	<b>109.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Haryana Staff Selection Commission</b>							
P-01-03-2051-51-103-99-51-R-V-Establishment	4583.00	4583.00	4583.00	1849.91	0.00	0.00	0.00
<b>Sub Total</b>	<b>4583.00</b>	<b>4583.00</b>	<b>4583.00</b>	<b>1849.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Haryana Vidhan Sabha</b>							
P-01-01-2011-02-101-99-51-R-C-Establishment	80.00	80.00	80.00	7.84	0.00	0.00	0.00
P-01-01-2011-02-101-99-51-R-V-Establishment	2420.00	2420.00	1250.00	0.00	0.00	0.00	0.00
P-01-01-2011-02-103-97-51-R-V-Performance Linked Outlay (PLO) of HVS-Haryana Vidhan Sabha (HVS-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-01-2011-02-103-99-98-R-V-Establishment -Establishment Expenses	5440.00	5440.00	5440.00	641.47	0.00	0.00	0.00
P-01-01-2011-02-103-99-99-R-V-Establishment -Information Technolgy	10.00	10.00	10.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>7950.01</b>	<b>7950.01</b>	<b>6780.01</b>	<b>649.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health</b>							
P-01-13-2210-01-001-92-51-R-V-Performance Linked Outlay (PLO) for Department of Health (DHS-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Health</b>							
P-01-13-2210-01-001-93-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Health	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-001-98-51-R-V-District Staff - Continuation of Staff for Civil Surgeons	4401.63	4401.63	4401.63	604.26	0.00	0.00	0.00
P-01-13-2210-01-001-99-51-R-C-Headquarter staff-Improvement & Strengthening of Health Directorate	25.00	25.00	25.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-001-99-51-R-V-Headquarter staff-Improvement & Strengthening of Health Directorate	1500.08	1500.08	1500.08	253.96	0.00	0.00	0.00
P-01-13-2210-01-109-99-51-R-V-Other Health Scheme School Health Services.	806.76	806.76	806.76	111.95	0.00	0.00	0.00
P-01-13-2210-01-110-35-51-N-V-Implementation of Swaran Jayanti Yojna	1850.00	1850.00	1850.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-37-51-N-V-Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS	3500.00	3500.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-38-51-N-V-Mukhyamantri Muft Ilaaj Yojna	5000.00	5000.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-39-51-N-V-Indira Bal Swasthaya Yojna	200.00	200.00	200.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-40-51-N-V-Urban Health Mission	2500.00	2500.00	2500.00	281.93	0.00	0.00	0.00
P-01-13-2210-01-110-44-51-N-V-Strengthening/opening of De-Addition Centres.	300.00	300.00	300.00	34.15	0.00	0.00	0.00
P-01-13-2210-01-110-46-51-N-V-Out Sourcing of Support Services	15000.00	15000.00	15000.00	3472.85	0.00	0.00	0.00
P-01-13-2210-01-110-48-51-N-V-Providing Independent Feeder Line & Water Supply in Hospitals	250.00	250.00	250.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-49-51-R-V-Strengthening of Urban Hospitals and Dispensaries	56474.37	56474.37	56398.77	8016.47	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
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Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Health</b>							
P-01-13-2210-01-110-64-51-N-V-Grant-In Aid to Haryana Blood Transfusing Council	85.00	85.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-65-51-N-V-Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna	80.00	80.00	80.00	0.11	0.00	0.00	0.00
P-01-13-2210-01-110-69-51-N-V-Financial Assistance for Bio Medical Waste Management	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-73-51-R-V-Blood Transfusion Centres	572.35	572.35	572.35	82.67	0.00	0.00	0.00
P-01-13-2210-01-110-79-51-N-V-Purchase of Medicine for the Hospitals	7500.00	7500.00	7500.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-82-51-N-V-Grant-in-aid to New Saket Hospital, Panchkula	280.00	280.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-86-51-R-V-Oral Health Carefacilities in Primary Health Clinics	6014.03	6014.03	6014.03	900.25	0.00	0.00	0.00
P-01-13-2210-01-110-87-51-N-V-Grant-in-aid to St. John Ambulance Association for replacement of old Ambulance	7.00	7.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-93-51-N-V-Grant-in-aid to Red Cross Society Haryana /P.G.I.Chandigarh for Blood Donation	3.35	3.35	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-96-51-N-V-Improvement and Expansion of Hospital	5000.00	5000.00	5000.00	0.00	0.00	0.00	0.00
P-01-13-2210-01-110-97-51-R-V-T.B.Sanatoria,other Hospitals/Clinic	1735.33	1735.33	1735.33	259.97	0.00	0.00	0.00
P-01-13-2210-01-192-99-51-R-V-Grant to Panchyati Raj Institutions (PRIs) by Health Department	602.00	602.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-03-103-91-51-R-V-Continuance of P.H.Cs	22644.66	22644.66	22644.66	3265.65	0.00	0.00	0.00
P-01-13-2210-03-103-98-51-N-V-Purchase of Medicines and Material for P.H.C/C.H.Cs.	850.00	850.00	850.00	0.00	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
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Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Health</b>							
P-01-13-2210-03-103-99-51-N-V-Opening/Continuation of Primary Health Purchase of Medicine for P.H.Cs.	25000.00	25000.00	19995.00	529.10	0.00	0.00	0.00
P-01-13-2210-03-104-99-51-R-V-Continuace of CHC Rural Referred Hospitals	6994.64	6994.64	6994.64	953.82	0.00	0.00	0.00
P-01-13-2210-03-110-98-51-N-V-Referred Hospital (M.N.P)	2800.00	2800.00	2800.00	479.84	0.00	0.00	0.00
P-01-13-2210-03-110-99-51-R-V-Continuance of Rural Hospital and Dispensary	8031.25	8031.25	8031.25	1094.74	0.00	0.00	0.00
P-01-13-2210-03-789-97-51-N-V-Purchase of Medicines for Scheduled Castes Patients in Hospitals	1800.00	1800.00	1800.00	38.36	0.00	0.00	0.00
P-01-13-2210-03-789-99-51-N-V-Jananee Suraksha Yojna for Schedule Caste	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-13-2210-06-003-93-51-R-V-Training of Medical & Para Medical Staff	2969.95	2969.95	2749.95	227.20	0.00	0.00	0.00
P-01-13-2210-06-101-58-51-R-V-Other Disease Control Programme	1455.78	1455.78	1444.38	252.33	0.00	0.00	0.00
P-01-13-2210-06-101-91-51-N-V-Setting up of Ophthalmic Cell at Directorate Level	45.00	45.00	45.00	3.31	0.00	0.00	0.00
P-01-13-2210-06-101-99-51-R-V-Malaria	17766.60	17766.60	17766.60	2788.67	0.00	0.00	0.00
P-01-13-2210-06-112-99-51-R-V-Nutrition and Health Education	209.55	209.55	209.55	27.31	0.00	0.00	0.00
P-01-13-2210-06-199-99-51-N-V-Grant-in-aid for Keratoplasty	150.00	150.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-80-004-93-51-N-V-Establishment of Computer Cell in Health Department	200.00	200.00	200.00	6.49	0.00	0.00	0.00
P-01-13-2210-80-004-97-51-R-V-Health Statistics and Evaluation	364.03	364.03	364.03	39.78	0.00	0.00	0.00
P-01-13-2210-80-199-98-98-N-V-National Health Mission -Atal Janani Vahini Sewa	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Health</b>							
P-01-13-2210-80-199-98-99-N-V-National Health Mission -Assuring Total Anaemia Limit (ATAL) Abhiyaan	1500.00	1500.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-80-800-96-51-N-V-Strengthening of Civil Registration System	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-02-13-2210-01-110-36-51-N-V-Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-02-13-2210-01-110-43-51-N-V-Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly)	2000.00	2000.00	0.00	0.00	0.00	0.00	0.00
P-02-13-2210-03-103-84-51-N-V-Grant-in-aid under NRHM	51000.00	51000.00	13610.82	2527.82	0.00	0.00	0.00
P-02-13-2210-80-199-99-51-N-V-Ayushman Bharat Haryana Health Protection Mission	15000.00	15000.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-06-101-86-51-N-V-National Goitre Control Programme	20.00	20.00	0.00	0.00	0.00	0.00	0.00
P-03-13-2210-80-800-97-51-N-V-Strengthening of the Office of the Chief Registrar of Death & Birth	1.00	1.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>278992.37</b>	<b>278992.37</b>	<b>205141.84</b>	<b>26252.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>High Court</b>							
P-01-42-2014-51-102-96-51-R-V-Performance Linked Outlay (PLO) of - PHC-High Court (PHC-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-42-2014-51-102-98-98-R-C-Establishment -Establishment Expenses	13123.65	13123.65	13123.65	0.00	0.00	0.00	0.00
P-01-42-2014-51-102-99-51-R-C-Judges.	1472.33	1472.33	1472.33	0.00	0.00	0.00	0.00
P-01-42-2014-51-105-94-94-R-V-Improvement in Delivery of justices under Central Finance Commission. -Fast Track Courts	9728.00	9728.00	9728.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
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Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>High Court</b>							
P-01-42-2014-51-105-94-95-R-V-Improvement in Delivery of justices under Central Finance Commission. -Family Courts	4682.50	4682.50	4682.50	0.00	0.00	0.00	0.00
P-01-42-2014-51-105-94-96-R-V-Improvement in Delivery of justices under Central Finance Commission. -Additional Courts	5932.50	5932.50	5932.50	0.00	0.00	0.00	0.00
P-01-42-2014-51-105-96-51-R-V-Process-serving Establishment Subordinate Judges	4837.00	4837.00	4837.00	723.63	0.00	0.00	0.00
P-01-42-2014-51-105-97-51-R-V-Subordinate Judges	20933.00	20933.00	20933.00	2959.35	0.00	0.00	0.00
P-01-42-2014-51-105-98-51-R-V-Process-serving Establishment Distt and Sessions Judges Courts	221.77	221.77	221.77	33.46	0.00	0.00	0.00
P-01-42-2014-51-105-99-51-R-V-District and Sessions Judges	23546.50	23546.50	23051.50	3170.67	0.00	0.00	0.00
P-01-42-2014-51-108-99-51-R-V-Road and Diet Money and Carriage of Stolen Property	14.00	14.00	14.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>84491.26</b>	<b>84491.26</b>	<b>83996.26</b>	<b>6887.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Home Guard and Civil Defence</b>							
P-01-36-2070-51-106-99-51-R-V-Direction and Administration	275.00	275.00	275.00	26.98	0.00	0.00	0.00
P-01-36-2070-51-107-99-51-R-V-Direction and Administration	2874.00	2874.00	2874.00	281.54	0.00	0.00	0.00
<b>Sub Total</b>	<b>3149.00</b>	<b>3149.00</b>	<b>3149.00</b>	<b>308.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Horticulture</b>							
P-01-27-2401-51-119-51-51-R-V-Horticulture and Vegetables Crops	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-27-2401-51-119-52-51-N-V-Scheme for promotion of Micro Irrigation in over exploited and critical blocks in Haryana State Under Irrigation Efficiency Scheme of NABARD	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-119-53-51-N-V-Establishment of Horticulture University	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Horticulture</b>							
P-01-27-2401-51-119-54-51-N-V-On-Farm & Marketing Support to Horticulture Farmers	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-119-58-51-N-V-Scheme for promotion of Advanced National and International Technologies in Horticulture Sector	2156.00	2156.00	2156.00	140.01	0.00	0.00	0.00
P-01-27-2401-51-119-59-51-N-V-Scheme for Strengthening of Horticulture	1370.00	1370.00	1370.00	122.70	0.00	0.00	0.00
P-01-27-2401-51-119-60-51-N-V-Scheme for Information Technologies in Horticulture	195.00	195.00	195.00	3.15	0.00	0.00	0.00
P-01-27-2401-51-119-61-51-N-V-Scheme for Good Agricultural Practices and Effect of Pesticide Residue on Fruits and Vegetables	167.00	167.00	167.00	0.87	0.00	0.00	0.00
P-01-27-2401-51-119-65-51-N-V-Scheme for Integrated Horticulture Development in Haryana State	5009.00	5009.00	5009.00	1.19	0.00	0.00	0.00
P-01-27-2401-51-119-66-51-N-V-Scheme for Horticulture bio technology centre in Haryana State	141.00	141.00	141.00	22.30	0.00	0.00	0.00
P-01-27-2401-51-119-70-51-N-V-Scheme for Demonstration cum-food Processing Technology in Haryana	83.00	83.00	83.00	1.95	0.00	0.00	0.00
P-01-27-2401-51-119-92-98-N-V-Scheme for the Agricultural Human Resources Development - Establishment Expenses	423.00	423.00	423.00	3.94	0.00	0.00	0.00
P-01-27-2401-51-119-94-51-N-V-Setting up of Directorate of Horticulture in Haryana	320.00	320.00	320.00	9.35	0.00	0.00	0.00
P-01-27-2401-51-119-97-51-R-C-Scheme for Various Horticulture Activities in Haryana	3.00	3.00	3.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-119-97-51-R-V-Scheme for Various Horticulture Activities in Haryana	2050.00	2050.00	2050.00	286.95	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Horticulture</b>							
P-01-27-2401-51-119-98-98-R-V-Scheme for Setting up of Directorate of Horticulture. - Establishment Expenses	497.00	497.00	497.00	60.86	0.00	0.00	0.00
P-01-27-2401-51-190-99-51-N-V-Bhavantar Bharpayee Yojana in Haryana State	2500.00	2500.00	0.00	0.00	0.00	0.00	0.00
P-01-27-2401-51-789-98-51-N-V-Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-119-63-51-N-V-Scheme for Horticulture Crops Insurance in Haryana sharing basis 50:50	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-119-69-51-N-V-Scheme for National Horticulture Mission	11572.12	11572.12	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-119-72-51-N-V-Scheme on Micro Irrigation	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-789-87-51-N-V-Scheme for Micro Irrigation/ National Mission on Sustainable Agriculture for Scheduled Caste Farmers	300.00	300.00	0.00	0.00	0.00	0.00	0.00
P-02-27-2401-51-789-88-51-N-V-Scheme for National Horticulture Mission for Scheduled Caste Farmers.	2100.00	2100.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>52388.13</b>	<b>52388.13</b>	<b>12915.01</b>	<b>653.27</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Hospitality Organisation</b>							
P-01-03-2070-51-115-81-51-R-V-State Guest House Chanakya Puri, New Delhi.	137.70	137.70	137.70	11.81	0.00	0.00	0.00
P-01-03-2070-51-115-82-51-R-V-New Sectt. Canteen Sector-17, Chandigarh	276.30	276.30	276.30	47.28	0.00	0.00	0.00
P-01-03-2070-51-115-88-51-R-V-Expenditure on running Shakti Bhawan Canteen Panchkula	119.25	119.25	119.25	16.31	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Hospitality Organisation</b>							
P-01-03-2070-51-115-92-51-R-V-Expenditure on running Vidhan Sabha Canteen	180.00	180.00	180.00	15.07	0.00	0.00	0.00
P-01-03-2070-51-115-93-51-R-V-Expenditure on running of Civil Secretariat Canteen	399.00	399.00	399.00	56.61	0.00	0.00	0.00
P-01-03-2070-51-115-94-98-R-V-Hospitality Organisation. - Establishment Expenses	142.00	142.00	142.00	13.95	0.00	0.00	0.00
P-01-03-2070-51-115-96-51-R-V-Expenditure on running of Cafeteria in Haryana Bhawan, Delhi.	351.00	351.00	351.00	34.49	0.00	0.00	0.00
P-01-03-2070-51-115-97-51-R-V-Canteen in M.L.A. Hostel	380.75	380.75	380.75	44.72	0.00	0.00	0.00
P-01-03-2070-51-115-99-51-R-V-Haryana Niwas Sec-3 CHD.	714.00	714.00	714.00	82.56	0.00	0.00	0.00
<b>Sub Total</b>	<b>2700.00</b>	<b>2700.00</b>	<b>2700.00</b>	<b>322.80</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Industries</b>							
P-01-16-2230-01-102-97-51-R-V-Inspection of Steam Boilers	59.00	59.00	59.00	10.36	0.00	0.00	0.00
P-01-25-2851-51-101-96-51-R-V-Establishment & Administration of Industrial Estates	33.60	33.60	33.60	3.01	0.00	0.00	0.00
P-01-25-2851-51-101-97-51-N-V-Creation, Up-gradation & Maintenance of Industrial Infrastructure renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015	15000.00	15000.00	15000.00	444.02	0.00	0.00	0.00
P-01-25-2851-51-102-65-51-N-V-Incentives for Development of Industries under new Enterprises Promotion Policy 2015	10000.00	10000.00	10000.00	657.32	0.00	0.00	0.00
P-01-25-2851-51-102-69-51-N-V-Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots	15.00	15.00	0.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-102-70-51-N-V-Enumeration of MSMEs in the State	5.00	5.00	5.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Industries</b>							
P-01-25-2851-51-102-72-51-N-V-Winding up Expenses of Closed Corporations (HSSI & EC/HSB & HC/HTL)	30.00	30.00	30.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-102-74-51-N-V-Promotion of Handloom, Handicrafts & Exports	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-102-75-51-R-V-Ex-Gratia assistance to retrenched /legal heirs of deceased (HSSI & EC/HSBHC/HML)	0.50	0.50	0.50	0.00	0.00	0.00	0.00
P-01-25-2851-51-102-76-98-R-V-Establishment & Administration for Small Scale Industries, QMC,HTC,IDC etc. -Establishment Expenses	460.20	460.20	460.20	58.35	0.00	0.00	0.00
P-01-25-2851-51-102-76-99-R-V-Establishment & Administration for Small Scale Industries, QMC,HTC,IDC etc. -Information Technology	2.00	2.00	2.00	0.07	0.00	0.00	0.00
P-01-25-2851-51-102-78-51-N-V-Grant in aid to Investment Promotion Centre Renamed as Bureau of Industrial Policy and Promotion (BIPP)	250.00	250.00	62.50	62.50	0.00	0.00	0.00
P-01-25-2851-51-105-96-51-N-V-Grant-in-aid to Haryana Mitti Kala Board	100.00	100.00	25.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-105-99-51-R-V-Grant in aid to khadi and Village Industries board	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-190-99-51-N-V-Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
P-01-25-2851-51-792-99-51-R-V-Irrecoverable loan written off.	0.20	0.20	0.20	0.00	0.00	0.00	0.00
P-02-25-2851-51-102-71-51-N-V-MSME Cluster Development	300.00	300.00	0.00	0.00	0.00	0.00	0.00
P-02-25-2851-51-103-89-51-N-V-Comprehensive Handlooms Development Scheme	24.00	24.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Industries</b>							
P-03-25-2851-51-001-97-51-N-V-Enforcement of Handloom Act 1985	15.00	15.00	0.00	0.00	0.00	0.00	0.00
P-01-16-2852-80-789-99-51-N-V-Entrepreneur Development Programme for Scheduled Caste beneficiaries	44.00	44.00	44.00	0.00	0.00	0.00	0.00
P-01-25-2852-80-001-87-51-R-V-Performance Linked Outlay (PLO) for Industries (IND-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-25-2852-80-001-88-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Industries	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-25-2852-80-001-89-98-N-V-Establishment of the Industries Department allocated to Plan Schemes -Establishment Expenses	350.00	350.00	350.00	29.13	0.00	0.00	0.00
P-01-25-2852-80-001-89-99-N-V-Establishment of the Industries Department allocated to Plan Schemes -Information Technology	50.00	50.00	50.00	1.30	0.00	0.00	0.00
P-01-25-2852-80-001-98-51-R-V-Estblishment & Administration (Field Offices)	2177.00	2177.00	2177.00	269.54	0.00	0.00	0.00
P-01-25-2852-80-001-99-51-R-C-Establishment & Administration (Head Quater)	0.10	0.10	0.10	0.00	0.00	0.00	0.00
P-01-25-2852-80-001-99-51-R-V-Establishment & Administration (Head Quater)	1195.50	1195.50	1195.50	127.30	0.00	0.00	0.00
P-02-25-2852-08-600-98-51-N-V-National Mission of Food Processing	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-25-3475-51-200-99-51-R-V-Establishment & Administration of Indian Partnership Act 1932 & Societies Registration Act,1860	8.00	8.00	8.00	0.86	0.00	0.00	0.00
P-01-25-4851-51-102-94-51-R-V-Performance Linked Outlay (PLO) for Industries (IND-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Industries</b>							
P-01-25-4851-51-102-95-51-N-V-Modernization of field offices/Directorate of office Premises	1500.00	1500.00	1500.00	40.00	0.00	0.00	0.00
P-01-25-4885-01-190-80-51-N-V-Share Capital to HSIIDC	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-45-6851-51-102-90-51-N-V-Interest Free Loan in lieu of deferred sales Tax /vat	7000.00	7000.00	7000.00	609.76	0.00	0.00	0.00
P-01-45-7465-51-102-94-51-R-V-Loans to Haryana State Small Industries and Export Corporation	0.01	0.01	0.01	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>40672.13</b>	<b>40672.13</b>	<b>38054.63</b>	<b>2313.52</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Information Technology, Electronics and Communication Department</b>							
P-01-41-2852-07-190-98-51-N-V-Setting up of Call Centre for various e-Governance service	200.00	200.00	50.00	0.00	0.00	0.00	0.00
P-01-41-2852-07-202-86-51-R-V-Performance Linked Outlay (PLO) for Electronics and Information Technology (ELS-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-41-2852-07-202-87-51-N-V-Subsidy for units set-up under Start-up and IT and ESDM Policy	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00
P-01-41-2852-07-202-88-51-N-V-Setting up of Haryana Governance Reforms Authority	50.00	50.00	0.00	0.00	0.00	0.00	0.00
P-01-41-2852-07-202-91-51-N-V- IT Plan for Haryana	6750.00	6750.00	0.00	0.00	0.00	0.00	0.00
P-01-41-2852-07-202-93-51-N-V-Organisation of Seminars/Exhibition, Workshop at National/International level	50.00	50.00	0.00	0.00	0.00	0.00	0.00
P-01-41-2852-07-202-95-98-R-V-Organisation and Administration of Electronics Deptt. -Establishment Expenses	1177.00	1177.00	1177.00	9.71	0.00	0.00	0.00
P-01-41-2852-07-202-95-99-R-V-Organisation and Administration of Electronics Deptt. -Information Technology	0.50	0.50	0.50	0.04	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Information Technology, Electronics and Communication Department</b>							
P-01-41-2852-07-202-96-51-N-V-Computer Network.	2900.00	2900.00	0.00	0.00	0.00	0.00	0.00
P-01-41-2852-07-202-98-51-N-V-Setting up of instrument Design Dev. and Facility Centre, Ambala Under UNDP	350.00	350.00	87.50	0.00	0.00	0.00	0.00
P-02-41-2852-07-190-99-51-N-V-Establishment of Centre of Excellence for Internet of things in Haryana	200.00	200.00	0.00	0.00	0.00	0.00	0.00
P-02-41-2852-07-202-89-51-N-V-National e-Governance Action Plan	1597.00	1597.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>15274.51</b>	<b>15274.51</b>	<b>3315.01</b>	<b>9.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Institutional Finance and Credit</b>							
P-01-06-3475-51-800-99-51-R-V-Directorate of Institutional Finance and Credit.- Head Quarter staff	61.20	61.20	61.20	4.31	0.00	0.00	0.00
<b>Sub Total</b>	<b>61.20</b>	<b>61.20</b>	<b>61.20</b>	<b>4.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Irrigation and Water Resources Department</b>							
P-01-24-2700-01-001-88-51-R-V-Pensionary Charges	10.00	10.00	10.00	0.00	0.00	0.00	0.00
P-01-24-2700-01-001-89-51-R-V-Special Revenue	2470.00	2470.00	2470.00	323.25	0.00	0.00	0.00
P-01-24-2700-01-001-91-51-R-V-Executive Engineer	12170.00	12170.00	12170.00	1391.92	0.00	0.00	0.00
P-01-24-2700-01-001-92-51-R-V-Superintending Engineer	437.50	437.50	437.50	52.10	0.00	0.00	0.00
P-01-24-2700-01-101-98-98-R-V-Other Maintenance Expenditure - Punjab Portion	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-24-2700-01-101-98-99-R-V-Other Maintenance Expenditure - Haryana Portion	800.00	800.00	800.00	56.80	0.00	0.00	0.00
P-01-24-2700-01-800-99-98-R-V-Interest -Punjab Portion	27.35	27.35	27.35	0.00	0.00	0.00	0.00
P-01-24-2700-01-800-99-99-R-V-Interest -Haryana Portion	12.25	12.25	12.25	0.00	0.00	0.00	0.00
P-01-24-2700-02-001-88-51-R-V-Pensionary Charges	10.00	10.00	10.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Irrigation and Water Resources Department</b>							
P-01-24-2700-02-001-89-51-R-V-Special Revenue	4602.00	4602.00	4602.00	525.80	0.00	0.00	0.00
P-01-24-2700-02-001-91-51-R-V-Executive Engnieer	39305.00	39305.00	39305.00	5039.89	0.00	0.00	0.00
P-01-24-2700-02-001-92-51-R-V-Superintending Engineer	2355.00	2355.00	2355.00	331.63	0.00	0.00	0.00
P-01-24-2700-02-101-98-51-R-V-Other Maintenance Expenditure	4500.00	4500.00	4500.00	242.62	0.00	0.00	0.00
P-01-24-2700-02-800-98-51-R-V-Energy Charges	4800.00	4800.00	4800.00	614.88	0.00	0.00	0.00
P-01-24-2700-02-800-99-51-R-V-Interest	15500.00	15500.00	15500.00	0.00	0.00	0.00	0.00
P-01-24-2700-03-101-98-51-R-V-Other Maintenance Work	140.00	140.00	140.00	6.55	0.00	0.00	0.00
P-01-24-2700-04-101-98-51-R-V-Other Maintenance Work	250.00	250.00	250.00	28.98	0.00	0.00	0.00
P-01-24-2700-04-800-98-51-R-V-Energy Charges	4400.00	4400.00	4400.00	312.40	0.00	0.00	0.00
P-01-24-2700-05-101-98-51-R-V-Other Maintenance Work	400.00	400.00	400.00	17.26	0.00	0.00	0.00
P-01-24-2700-05-800-98-51-R-V-Energy Charges	15000.00	15000.00	15000.00	1160.43	0.00	0.00	0.00
P-01-24-2700-05-800-99-51-R-V-Interest	1200.00	1200.00	1200.00	0.00	0.00	0.00	0.00
P-01-24-2700-07-800-99-51-R-V-Interest on Capital	150.00	150.00	150.00	0.00	0.00	0.00	0.00
P-01-24-2700-11-800-97-51-R-V-Advance to BBMB for Beas Project including Residual Capital Works	3500.00	3500.00	3500.00	875.00	0.00	0.00	0.00
P-01-24-2700-11-800-98-51-R-V-Advance to BBMB for Bhakhran Dam including Residual Capital Works	5400.00	5400.00	5400.00	1350.00	0.00	0.00	0.00
P-01-24-2700-11-800-99-51-R-V-Interest	150.40	150.40	150.40	0.00	0.00	0.00	0.00
P-01-24-2700-12-800-99-51-R-V-Interest on Capital	2500.00	2500.00	2500.00	0.00	0.00	0.00	0.00
P-01-24-2700-14-800-99-51-R-V-Interest on capital	1960.00	1960.00	1960.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Irrigation and Water Resources Department</b>							
P-01-24-2700-15-800-99-51-R-V-Interest Capital	15500.00	15500.00	15500.00	0.00	0.00	0.00	0.00
P-01-24-2700-18-001-91-51-N-V-Executive Engineer	6356.00	6356.00	6356.00	659.37	0.00	0.00	0.00
P-01-24-2700-18-001-92-51-N-V-Superintending Engineer	596.00	596.00	596.00	53.83	0.00	0.00	0.00
P-01-24-2700-18-001-93-51-N-V-Chief Engineer	700.00	700.00	700.00	42.65	0.00	0.00	0.00
P-01-24-2700-18-101-98-51-R-V-Other Maintenance Work	1800.00	1800.00	1800.00	75.82	0.00	0.00	0.00
P-01-24-2700-80-001-86-51-R-V-Performance Linked Outlay (PLO) for Irrigation and Water Resources Department (IRR-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-24-2700-80-001-93-51-R-V-Chief Engineer	5068.00	5068.00	5068.00	755.53	0.00	0.00	0.00
P-01-24-2700-80-190-96-51-R-V-Development of Village Ponds	200.00	200.00	50.00	0.00	0.00	0.00	0.00
P-01-24-2700-80-190-98-51-N-V-GIA to Haryana Irrigation and Research Management Institute	400.00	400.00	100.00	100.00	0.00	0.00	0.00
P-01-24-2700-80-190-99-51-R-V-Contribution to CBI	2.25	2.25	2.25	0.00	0.00	0.00	0.00
P-01-24-2700-80-192-99-51-R-V-Grant to Panchayati Raj Institutions (PRIs) by Irrigation	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-24-2700-80-800-95-51-R-V-Operation & Maintenance of Bridges and Structure on Canal & Drains	2500.00	2500.00	2500.00	0.00	0.00	0.00	0.00
P-01-24-2700-80-800-96-51-N-V-Compensation to farmers for loss of their crop due to breach of canal	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-24-2700-80-800-98-51-N-V-Improvement, upgradation, operation and maintenance	7500.00	7500.00	7500.00	393.15	0.00	0.00	0.00
P-01-24-2700-80-800-99-51-R-V-Interest on Capital	9000.00	9000.00	9000.00	0.00	0.00	0.00	0.00
P-01-24-2701-06-800-99-51-R-V-Interest	128.00	128.00	128.00	0.00	0.00	0.00	0.00
P-01-24-2701-07-800-99-51-R-V-Interest	13474.00	13474.00	13474.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Irrigation and Water Resources Department</b>							
P-01-24-2701-08-101-98-51-R-V-Other Maintenance Work	275.00	275.00	275.00	20.65	0.00	0.00	0.00
P-01-24-2701-08-800-98-51-R-V-Energy Charges	1400.00	1400.00	1400.00	160.00	0.00	0.00	0.00
P-01-24-2701-10-101-98-51-R-V-Other Maintenance Work	280.00	280.00	280.00	20.63	0.00	0.00	0.00
P-01-24-2701-10-800-98-51-R-V-Energy Charges	1800.00	1800.00	1800.00	493.55	0.00	0.00	0.00
P-01-24-2701-14-800-99-51-R-V-Interest	4565.00	4565.00	4565.00	0.00	0.00	0.00	0.00
P-02-24-2705-51-190-95-51-N-V-Area Development Programme for Canal Area (50% Basis)	20500.00	20500.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4700-05-800-98-51-N-V-Dam and Apprutenant works	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
P-01-24-4700-07-800-98-51-N-V-Construction of Canal (SYL)	10000.00	10000.00	10000.00	0.00	0.00	0.00	0.00
P-01-24-4700-13-001-88-51-N-V-Pensionary Charges	25.27	25.27	25.27	0.00	0.00	0.00	0.00
P-01-24-4700-13-001-89-51-N-V-Special Revenue	2003.62	2003.62	2003.62	0.00	0.00	0.00	0.00
P-01-24-4700-13-001-91-51-N-V-Executive Engineer	10482.43	10482.43	10482.43	0.00	0.00	0.00	0.00
P-01-24-4700-13-001-92-51-N-V-Superintending Engineer	537.39	537.39	537.39	0.00	0.00	0.00	0.00
P-01-24-4700-13-001-93-51-N-V-Chief Engineer	714.00	714.00	714.00	0.00	0.00	0.00	0.00
P-01-24-4700-13-789-99-51-N-V-Reh. of Canal Network-Improvement in rehabilitaion of Water courses in Scheduled Castes Population in the State	10000.00	10000.00	10000.00	1293.20	0.00	0.00	0.00
P-01-24-4700-13-800-97-51-N-V-Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System	8000.00	8000.00	8000.00	1957.72	0.00	0.00	0.00
P-01-24-4700-13-800-98-51-N-V-Construction of Canal	15435.00	15435.00	15435.00	2233.05	0.00	0.00	0.00
P-01-24-4700-14-001-89-51-N-V-Special Revenue	3.00	3.00	3.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Irrigation and Water Resources Department</b>							
P-01-24-4700-14-001-91-51-N-V-Executive Engineer	17.00	17.00	17.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-001-92-51-N-V-Superintending Engineer	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-001-93-51-N-V-Chief Engineer	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-24-4700-14-800-98-51-N-V-Construction of Canal	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-001-89-51-N-V-Special Revenue	3.00	3.00	3.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-001-91-51-N-V-Executive Engineer	18.00	18.00	18.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-001-92-51-N-V-Superintending Engineer	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-001-93-51-N-V-Chief Engineer	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-800-97-51-N-V-B.M.L-Hansi Branch-Butana Branch Multipurpose Link channel	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-24-4700-15-800-98-51-N-V-Restoration capacity of B.M.L	700.00	700.00	700.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-001-88-51-N-V-Pensionary Charges	7.00	7.00	7.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-001-89-51-N-V-Special Revenue	601.00	601.00	601.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-001-91-51-N-V-Executive Engineer	3144.00	3144.00	3144.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-001-92-51-N-V-Superintending Engineer	161.00	161.00	161.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-001-93-51-N-V-Chief Engineer	214.00	214.00	214.00	0.00	0.00	0.00	0.00
P-01-24-4700-16-789-99-51-N-V-Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State	1800.00	1800.00	1800.00	30.57	0.00	0.00	0.00
P-01-24-4700-16-800-98-51-N-V-Construction of Canal	4000.00	4000.00	4000.00	31.75	0.00	0.00	0.00
P-01-24-4700-26-800-99-51-N-V-Sarasvati River Heritage Development programme	100.00	100.00	100.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Irrigation and Water Resources Department</b>							
P-01-24-4700-80-800-97-51-N-V-Reconstruction/Renovation /Replacement and Construction of Bridges and Structure on Canals & Drains	15000.00	15000.00	15000.00	0.00	0.00	0.00	0.00
P-01-24-4700-80-800-98-51-R-V-Performance Linked Outlay (PLO) for Irrigation and Water Resources Department (IRR-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-02-24-4700-25-800-98-51-N-V-Construction of canal	10.00	10.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4701-06-001-88-51-N-V-Pensionary Charges	2.00	2.00	2.00	0.00	0.00	0.00	0.00
P-01-24-4701-06-001-89-51-N-V-Special Revenue	132.00	132.00	132.00	0.00	0.00	0.00	0.00
P-01-24-4701-06-001-91-51-N-V-Executive Engineer	924.00	924.00	924.00	0.00	0.00	0.00	0.00
P-01-24-4701-06-001-92-51-N-V-Superintending Engineer	55.00	55.00	55.00	0.00	0.00	0.00	0.00
P-01-24-4701-06-001-93-51-N-V-Chief Engineer	77.00	77.00	77.00	0.00	0.00	0.00	0.00
P-01-24-4701-06-789-99-51-N-V-Improvement in New Minor for Equitable distribution of water for Scheduled Castes population in the State	1500.00	1500.00	1500.00	0.00	0.00	0.00	0.00
P-01-24-4701-06-800-97-51-N-V-Annuity of Land	1500.00	1500.00	1500.00	44.90	0.00	0.00	0.00
P-01-24-4701-06-800-98-51-N-V-Construction of Canal	1500.00	1500.00	1500.00	10.28	0.00	0.00	0.00
P-01-24-4701-07-001-88-51-N-V-Pensionary Charges	16.00	16.00	16.00	0.00	0.00	0.00	0.00
P-01-24-4701-07-001-89-51-N-V-Special Revenue	1241.00	1241.00	1241.00	0.00	0.00	0.00	0.00
P-01-24-4701-07-001-91-51-N-V-Executive Engineer	8496.00	8496.00	8496.00	0.00	0.00	0.00	0.00
P-01-24-4701-07-001-92-51-N-V-Superintending Engineer	520.00	520.00	520.00	0.00	0.00	0.00	0.00
P-01-24-4701-07-001-93-51-N-V-Chief Engineer	725.00	725.00	725.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Irrigation and Water Resources Department</b>							
P-01-24-4701-07-789-99-51-N-V-Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes population in the State	10000.00	10000.00	10000.00	1179.18	0.00	0.00	0.00
P-01-24-4701-07-800-97-51-N-V-Micro Irrigation under Irrigation Efficiency Scheme under NABARD	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
P-01-24-4701-07-800-98-51-N-V-NABARD-Construction of Canal	10000.00	10000.00	10000.00	1182.32	0.00	0.00	0.00
P-01-24-4701-19-800-98-51-N-V-Construction of Canals	10.00	10.00	10.00	0.00	0.00	0.00	0.00
P-01-24-4701-22-800-98-51-N-V-Consturction of Canals (Mewat)	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
P-01-24-4701-23-001-88-51-N-V-Pensionary Charges	0.20	0.20	0.20	0.00	0.00	0.00	0.00
P-01-24-4701-23-001-89-51-N-V-Special Revenue	15.65	15.65	15.65	0.00	0.00	0.00	0.00
P-01-24-4701-23-001-91-51-N-V-Executive Engineer	107.42	107.42	107.42	0.00	0.00	0.00	0.00
P-01-24-4701-23-001-92-51-N-V-Superintending Engineer	6.58	6.58	6.58	0.00	0.00	0.00	0.00
P-01-24-4701-23-001-93-51-N-V-Chief Engineer	9.17	9.17	9.17	0.00	0.00	0.00	0.00
P-01-24-4701-23-800-98-51-N-V-Water Bodies-Construction of Canal	3000.00	3000.00	3000.00	0.00	0.00	0.00	0.00
P-01-24-4701-80-001-88-51-N-V-Pensionary Charges	2.00	2.00	2.00	0.00	0.00	0.00	0.00
P-01-24-4701-80-001-89-51-N-V-Special Revenue	177.00	177.00	177.00	0.00	0.00	0.00	0.00
P-01-24-4701-80-001-91-51-N-V-Executive Engineer	1211.00	1211.00	1211.00	0.00	0.00	0.00	0.00
P-01-24-4701-80-001-92-51-N-V-Superintending Engineer	74.00	74.00	74.00	0.00	0.00	0.00	0.00
P-01-24-4701-80-001-93-51-N-V-Chief Engineer	103.00	103.00	103.00	0.00	0.00	0.00	0.00
P-01-24-4701-80-002-99-51-N-V-Data collection of Irrigation Projects	3500.00	3500.00	3500.00	93.67	0.00	0.00	0.00
P-01-24-4701-80-800-98-51-N-C-Payment of Enhanced land compensation under court orders	7000.00	7000.00	7000.00	1297.09	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Irrigation and Water Resources Department</b>							
P-02-24-4701-23-800-97-51-N-V- Repair, Renovation and Restoration of Water Bodies	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-24-4711-01-001-88-51-N-V- Pensionary Charges	17.00	17.00	17.00	0.00	0.00	0.00	0.00
P-01-24-4711-01-001-89-51-N-V- Speical Revenue	1026.00	1026.00	1026.00	0.00	0.00	0.00	0.00
P-01-24-4711-01-001-91-51-N-V- Exececutive Engineer	7977.00	7977.00	7977.00	0.00	0.00	0.00	0.00
P-01-24-4711-01-001-92-51-N-V- Superintending Engineer	383.00	383.00	383.00	0.00	0.00	0.00	0.00
P-01-24-4711-01-001-93-51-N-V- Chief Engineer	556.00	556.00	556.00	0.00	0.00	0.00	0.00
P-01-24-4711-01-201-99-51-N-V- Flood Protection and Disaster Preparedness	7000.00	7000.00	7000.00	1720.29	0.00	0.00	0.00
P-01-24-4711-01-789-99-51-N-V- Flood Protection, Restoration and Disaster Management in Scheduled Castes population area in the State	5000.00	5000.00	5000.00	959.88	0.00	0.00	0.00
<b>Sub Total</b>	<b>374238.50</b>	<b>374238.50</b>	<b>353276.50</b>	<b>27138.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Labour</b>							
P-01-16-2230-01-001-94-51-R-V- Performance Linked Outlay (PLO) of - LAB-Labour (LAB-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-16-2230-01-001-98-51-R-V- Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Labour	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-16-2230-01-001-99-98-R-V- Headquarter Staff -Establishment Expenses	484.20	484.20	484.20	58.87	0.00	0.00	0.00
P-01-16-2230-01-001-99-99-R-V- Headquarter Staff -Information Technology	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-16-2230-01-004-99-51-R-V- Research and Statistical Cell.	83.80	83.80	83.80	7.63	0.00	0.00	0.00
P-01-16-2230-01-101-98-51-R-V- Industrial Tribunal/Labour Court, Faridabad, Rohtak and Ambala.	774.10	774.10	774.10	141.42	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Labour</b>							
P-01-16-2230-01-101-99-51-R-V-Industrial Relations.	2167.10	2167.10	2167.10	354.65	0.00	0.00	0.00
P-01-16-2230-01-102-92-51-N-V-Establishing two Industrial Hygiene laboratories (IHL) at Gurugram and Faridabad	40.00	40.00	40.00	0.69	0.00	0.00	0.00
P-01-16-2230-01-102-93-51-N-V-Providing of mobile vans for facilitating the health care of the workers working in factories	25.00	25.00	25.00	4.00	0.00	0.00	0.00
P-01-16-2230-01-102-95-51-R-V-Inspection	1083.30	1083.30	1083.30	167.81	0.00	0.00	0.00
P-01-16-2230-01-102-96-51-R-V-Health	162.50	162.50	162.50	13.52	0.00	0.00	0.00
P-01-16-2230-01-102-98-51-N-V-Strengthening of safety and Health Inspection system in the factories.	4.00	4.00	4.00	0.00	0.00	0.00	0.00
P-01-16-2230-01-103-99-51-R-V-Setting up of Labour Welfare Centre	264.50	264.50	264.50	6.17	0.00	0.00	0.00
P-01-16-2230-01-113-97-51-N-V-Rehabilitation of Destitute and Migrant Child Labour	60.00	60.00	60.00	3.88	0.00	0.00	0.00
P-01-16-2230-01-113-98-98-N-V-Setting up Child Labour Cell for implementation of National Programme for Elimination of Child Labour -Establishment Expenses	5.00	5.00	5.00	0.10	0.00	0.00	0.00
P-01-16-2230-01-113-99-51-R-V-Direction and Administration.	32.50	32.50	32.50	1.70	0.00	0.00	0.00
P-01-16-2230-01-800-99-98-N-V-Computerization of Labour Department -Estbalishment Expenses	12.00	12.00	12.00	2.37	0.00	0.00	0.00
P-01-16-2230-01-800-99-99-N-V-Computerization of Labour Department -Information Technology	150.00	150.00	150.00	29.04	0.00	0.00	0.00
P-02-16-2230-01-112-99-51-N-V-Rehabilitation of Bonded Labour	5.00	5.00	0.00	0.00	0.00	0.00	0.00
P-01-16-4250-51-201-97-51-N-V-Purchase of Plot for construction of Labour Court Complex	1.00	1.00	1.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>5356.01</b>	<b>5356.01</b>	<b>5351.01</b>	<b>791.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Land Records</b>							
P-01-04-2029-51-103-95-51-R-V-Performance Linked Outlay (PLO) for Department of Land Records (DLR-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-04-2029-51-103-98-98-R-V-District staff -Establishment Expenses	26839.00	26839.00	26839.00	3059.98	0.00	0.00	0.00
P-01-04-2029-51-103-98-99-R-V-District staff -Information Technology	5.00	5.00	5.00	0.00	0.00	0.00	0.00
P-01-04-2029-51-103-99-51-R-V-Headquarter Staff	758.20	758.20	758.20	34.29	0.00	0.00	0.00
P-01-04-2029-51-800-97-51-N-V-Construction of New Patwar Khana	7700.00	7700.00	7700.00	0.00	0.00	0.00	0.00
P-03-04-2029-51-103-96-51-N-V-Headquarters staff Land Records Agricultural Census	162.00	162.00	40.50	4.96	0.00	0.00	0.00
P-03-04-2029-51-103-97-98-N-V-Rationalisation of Minor Irrigation Statistics Headquarter staff - Establishment Expenses	146.00	146.00	36.50	2.03	0.00	0.00	0.00
P-03-04-2029-51-103-97-99-N-V-Rationalisation of Minor Irrigation Statistics Headquarter staff - Information Technology	2.00	2.00	0.00	0.00	0.00	0.00	0.00
P-01-04-2030-03-001-99-51-R-V-Honoraria to Tehsildars, Naib Tehsildars.	24.00	24.00	24.00	2.06	0.00	0.00	0.00
P-01-04-2052-51-099-97-51-R-V-Conduct of Examinations for various Departments(Revenue)	7.00	7.00	7.00	2.54	0.00	0.00	0.00
P-01-04-2506-51-012-99-51-R-V-Scheme for the Strengthening of Statistical set up in the Revenue Deptt. (Land Record Head Quarter)	31.00	31.00	31.00	3.47	0.00	0.00	0.00
P-01-04-2506-51-103-98-99-R-V-Haryana Land Records Modernisation Programme - Survey/Resurvey and updation of Survey and Settlement Records	13950.00	13950.00	13950.00	0.11	0.00	0.00	0.00
P-02-04-2506-51-103-99-97-N-V-National Land Records Modernization Programme - Computerization of Registration	67.00	67.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Land Records</b>							
P-02-04-2506-51-103-99-98-N-V-National Land Records Modernization Programme - Survey/resurvey and Modern Record Rooms	940.00	940.00	0.00	0.00	0.00	0.00	0.00
P-03-04-2506-51-103-99-99-N-V-National Land Records Modernization Programme - Computerization of Land Records	367.00	367.00	0.00	0.00	0.00	0.00	0.00
P-01-04-3475-51-201-98-51-R-V-Agrarian Reforms Land Records.	15.00	15.00	15.00	2.05	0.00	0.00	0.00
<b>Sub Total</b>	<b>51013.21</b>	<b>51013.21</b>	<b>49406.21</b>	<b>3111.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Law and Legislative</b>							
P-01-03-2052-51-090-95-98-R-V-Law Department. -Establishment Expenses	754.00	754.00	754.00	96.60	0.00	0.00	0.00
P-01-03-2052-51-090-95-99-R-V-Law Department. -Information Technology	10.00	10.00	10.00	0.02	0.00	0.00	0.00
<b>Sub Total</b>	<b>764.00</b>	<b>764.00</b>	<b>764.00</b>	<b>96.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Legal Service Authority</b>							
P-01-42-2014-51-114-94-51-R-V-State Legal Aid Fund	75.00	75.00	75.00	18.75	0.00	0.00	0.00
P-01-42-2014-51-114-95-51-R-V-Mediation and Conciliation Programmes	150.00	150.00	0.00	0.00	0.00	0.00	0.00
P-01-42-2014-51-114-96-93-R-V-Haryana State Legal Service Authority (805) Jail Rules, 1996 - Law School	200.00	200.00	200.00	2.93	0.00	0.00	0.00
P-01-42-2014-51-114-96-94-R-V-Haryana State Legal Service Authority (805) Jail Rules, 1996 - Mediators	1286.00	1286.00	1286.00	7.22	0.00	0.00	0.00
P-01-42-2014-51-114-96-95-R-V-Haryana State Legal Service Authority (805) Jail Rules, 1996 - Victim Compensation	500.00	500.00	500.00	211.70	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Legal Service Authority</b>							
P-01-42-2014-51-114-96-96-R-V-Haryana State Legal Service Authority (805) Jail Rules, 1996 - ADR Centres	450.00	450.00	450.00	0.00	0.00	0.00	0.00
P-01-42-2014-51-114-96-97-R-V-Haryana State Legal Service Authority (805) Jail Rules, 1996 - Lok Adalat and Legal Aid	141.00	141.00	141.00	2.57	0.00	0.00	0.00
P-01-42-2014-51-114-96-98-R-V-Haryana State Legal Service Authority (805) Jail Rules, 1996 - Establishment Expenses	1956.02	1956.02	1956.02	270.04	0.00	0.00	0.00
<b>Sub Total</b>	<b>4758.02</b>	<b>4758.02</b>	<b>4608.02</b>	<b>513.21</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Local Audit Department</b>							
P-01-06-2054-51-098-99-98-R-V-Headquarter Staff -Establishment Expenses	2955.00	2955.00	2955.00	437.25	0.00	0.00	0.00
P-01-06-2054-51-098-99-99-R-V-Headquarter Staff -Information Technology	27.00	27.00	27.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>2982.00</b>	<b>2982.00</b>	<b>2982.00</b>	<b>437.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Lokayukt Haryana</b>							
P-01-03-2070-51-105-98-98-R-V-Lok Ayukt in the Haryana State - Establishment Expenses	391.00	391.00	391.00	52.43	0.00	0.00	0.00
P-01-03-2070-51-105-98-99-R-V-Lok Ayukt in the Haryana State - Information Technology	5.00	5.00	5.00	0.90	0.00	0.00	0.00
<b>Sub Total</b>	<b>396.00</b>	<b>396.00</b>	<b>396.00</b>	<b>53.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Medical Education and Research</b>							
P-01-13-2210-05-105-71-51-N-V-Establishment of Nursing School/College/MPHW Male	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
P-01-13-2210-05-105-72-51-R-V-Performance Linked Outlay (PLO) for Department of Medical Education and Research (MER-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Medical Education and Research</b>							
P-01-13-2210-05-105-73-51-N-V- Purchase of Machinery and Equipment for Pt. B.D.Sharma University of Health Sciences, Rohtak	1500.00	1500.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-05-105-74-51-N-V- Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal renamed as University of Health Sciences, Karnal	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-05-105-76-96-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research - BPS Govt. Medical College for Women Khanpur Kalan, Sonapat	1300.00	1300.00	1300.00	119.98	0.00	0.00	0.00
P-01-13-2210-05-105-76-97-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research -Pt. B.D.Sharma University of Health Sciences, Rohtak	2000.00	2000.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-05-105-76-98-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research - Shkm Govt. Medical College, Nelhar, Mewat	600.00	600.00	600.00	56.37	0.00	0.00	0.00
P-01-13-2210-05-105-76-99-N-V- Mukhya Mantri Muft Ilaj Yojana for Medical Education & Research - Kalpana Chawla Govt. Medical College, Karnal	700.00	700.00	700.00	111.99	0.00	0.00	0.00
P-01-13-2210-05-105-77-51-N-V- Establishment of State Institute of Mental Health Rohtak.	400.00	400.00	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-05-105-78-51-N-V- Establishment of Kalpana Chawla Medical College, Karnal.	8000.00	7900.00	7900.00	910.83	0.00	0.00	0.00
P-01-13-2210-05-105-81-51-N-V- Establishment of Mewat Medical College at Nelhar	10000.00	10100.00	10100.00	1427.97	0.00	0.00	0.00
P-01-13-2210-05-105-82-51-N-V- Establishment of BPS Woman Medical College Khanpur Kalan (Sonapat)	10000.00	10000.00	10000.00	1640.15	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Medical Education and Research</b>							
P-01-13-2210-05-105-83-51-N-V- Establishment Office of the Director, Research and Medical Education, Haryana.	800.00	800.00	800.00	79.66	0.00	0.00	0.00
P-01-13-2210-05-105-84-51-R-V- Establishment of Pt. B.D. Sharma University of Health Sciences, Rohtak.	43074.99	43074.99	0.00	0.00	0.00	0.00	0.00
P-01-13-2210-05-105-94-51-N-V- Maharaja Agarsen Institute of Medical Research and Education, Agroha	7000.00	7000.00	1750.00	1750.00	0.00	0.00	0.00
P-01-13-2210-05-199-99-51-N-V- Grant-in-aid to Maharaja Agarsen Insitutes of Medical Education and Research Agroha	300.00	300.00	0.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-86-51-R-V- Performance Linked Outlay (PLO) for Medical Education and Research (MER-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-87-51-N-V- Construction work AIIMS, Manethi (Rewari)	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-88-51-N-V- Government Medical College and Hospital in Mohindergarh (at Narnaul)	5000.00	5000.00	5000.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-89-99-N-V- Construction work of Nursing Training Schools/Colleges in the State -Construction of Building	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-90-99-N-V- Construction Work of Dental College at Nalhar -Construction of Building	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-91-99-N-V- Construction work of B.D.Sharma University of Health Science Rohtak. -Construction of Building	6000.00	6000.00	6000.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-92-99-N-V- Construction work of University of Health Sciences, Karnal - Construction of Building	5000.00	5000.00	5000.00	2262.10	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Medical Education and Research</b>							
P-01-13-4210-03-105-94-51-N-V- Construction works of New Government Medical College at Jind	3000.00	3000.00	3000.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-96-51-N-V- Construction of Kalpana Chawla Government Medical College Karnal	8000.00	8000.00	8000.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-97-98-N-V- Construction of BPS Women Medical College Khanpur Kalan (Sonepat) -Construction of Building (State Contribution)	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-13-4210-03-105-98-97-N-V- Construction of Mewat Medical College at Nalhar -Construction of Building (State Contribution)	7000.00	7000.00	7000.00	0.00	0.00	0.00	0.00
P-02-13-4210-03-105-93-51-N-V- Construction works of New Government Medical College at Bhiwani	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>134775.01</b>	<b>134775.01</b>	<b>71250.02</b>	<b>8359.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Mines and Geology</b>							
P-01-06-2049-05-101-96-51-R-C- Interest accrued on Restoration and Rehabilitation Fund	513.00	513.00	513.00	0.00	0.00	0.00	0.00
P-01-26-2853-02-001-92-51-R-V- Performance Linked Outlay (PLO) for Mines and Geology (MAG-PLO- REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-26-2853-02-001-93-51-R-V- Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Mines and Geology	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-26-2853-02-001-94-98-N-V- Development of Mines and Mineral - Establishment Expenses	100.00	100.00	100.00	2.72	0.00	0.00	0.00
P-01-26-2853-02-001-98-51-R-V- Development of Mines and Minerals in the State for mineral exploration & mineral concession	476.50	476.50	476.50	61.35	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Mines and Geology</b>							
P-01-26-2853-02-001-99-98-R-V-Field Staff-Development of Mines and Minerals -Establishment Expenses	1026.50	1026.50	1026.50	123.90	0.00	0.00	0.00
P-01-26-2853-02-001-99-99-R-V-Field Staff-Development of Mines and Minerals -Information Technology	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-26-2853-02-102-99-51-R-V-Expenditure towards restoration work after mining	2860.00	2860.00	2860.00	0.71	0.00	0.00	0.00
P-01-26-2853-02-797-99-51-R-V-Transfer to Restoration and Rehabilitation Fund	8550.00	8550.00	8550.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>13528.01</b>	<b>13528.01</b>	<b>13528.01</b>	<b>188.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Police</b>							
P-01-05-2039-51-001-97-51-R-V-Provision for Police Staff posted in Excise and Taxation Department.	1450.00	1450.00	1450.00	208.98	0.00	0.00	0.00
P-01-36-2055-51-001-97-51-R-V-Performance Linked Outlay (PLO) for Police - (POL-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-36-2055-51-001-98-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Police	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-36-2055-51-001-99-51-R-V-Central Police Office and Ranges	6365.01	6365.01	6365.01	579.71	0.00	0.00	0.00
P-01-36-2055-51-003-97-51-R-V-Recruits Training Centre Sunaria (Rohtak)	951.00	951.00	951.00	124.58	0.00	0.00	0.00
P-01-36-2055-51-003-98-51-R-V-Police Research & Training	1109.00	1109.00	1109.00	148.31	0.00	0.00	0.00
P-01-36-2055-51-003-99-51-R-V-Recruits Advance Training Centres.	2745.00	2745.00	2745.00	511.04	0.00	0.00	0.00
P-01-36-2055-51-101-95-51-R-V-Special Task Force	600.00	600.00	600.00	0.00	0.00	0.00	0.00
P-01-36-2055-51-101-96-51-R-V-Cyber Crime Police Station/Cell	155.99	155.99	155.99	18.11	0.00	0.00	0.00
P-01-36-2055-51-101-97-51-R-V-State Police Complaint Authority	121.00	121.00	121.00	5.11	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Police</b>							
P-01-36-2055-51-101-98-51-R-V-Crime Law & Order	5235.00	5235.00	5235.00	949.86	0.00	0.00	0.00
P-01-36-2055-51-101-99-51-R-V-CID & SCRB	17254.00	17254.00	17254.00	2854.59	0.00	0.00	0.00
P-01-36-2055-51-104-98-51-R-V-India Reserve Batallions	19502.00	19502.00	19502.00	3677.10	0.00	0.00	0.00
P-01-36-2055-51-104-99-51-R-V-Haryana Armed Police	25492.00	25492.00	25492.00	4234.70	0.00	0.00	0.00
P-01-36-2055-51-109-94-51-R-V-Community Policing	300.00	300.00	300.00	0.79	0.00	0.00	0.00
P-01-36-2055-51-109-99-51-R-C-Distt. Police Force	80.00	80.00	80.00	1.12	0.00	0.00	0.00
P-01-36-2055-51-109-99-51-R-V-Distt. Police Force	319455.00	319455.00	319455.00	60806.71	0.00	0.00	0.00
P-01-36-2055-51-111-99-51-R-V-Railway & Commando Force	14393.00	14393.00	14393.00	2281.69	0.00	0.00	0.00
P-01-36-2055-51-113-99-51-R-V-Police Welfare	800.00	800.00	800.00	0.00	0.00	0.00	0.00
P-01-36-2055-51-114-99-98-R-V-Wireless & Computer - Establishment Expenses	12405.00	12405.00	12405.00	2214.67	0.00	0.00	0.00
P-01-36-2055-51-114-99-99-R-V-Wireless & Computer -Information Technology	13000.00	13000.00	13000.00	16.64	0.00	0.00	0.00
P-01-36-2055-51-116-98-51-N-V-Regional Forensic Science Laboratory Staff	339.00	339.00	339.00	0.00	0.00	0.00	0.00
P-01-36-2055-51-116-99-51-R-V-Forensic Science Laboratory Staff	2684.00	2684.00	2684.00	206.27	0.00	0.00	0.00
P-01-36-2055-51-190-99-51-R-V-Assistance to HPHC for payment of Interest of Loan	0.00	0.00	0.00	0.00	0.00	0.00	0.00
P-01-36-2055-51-800-98-51-R-V-Repayment of Interest of Loan and GIA to HPHC	15500.00	15500.00	0.00	0.00	0.00	0.00	0.00
P-02-36-2055-51-109-96-51-N-V-Haryana Cadet Corps	668.00	668.00	0.00	0.00	0.00	0.00	0.00
P-02-36-2055-51-109-97-51-N-V-Special Mahila Police Volunteers	115.00	115.00	0.00	0.00	0.00	0.00	0.00
P-02-36-2055-51-115-99-51-N-V-Purchase of Equipment	3400.00	3400.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Police</b>							
P-03-36-2055-51-109-95-51-N-V-Haryana State Emergency Response System	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-03-36-2055-51-114-96-51-N-V-Crime and Criminal Tracking Network and System (CCTNS)	500.00	500.00	0.00	0.00	0.00	0.00	0.00
P-01-03-2070-51-105-97-90-R-V-Enquiry Commission -Mr. Justice (Retired) S N Jha Commission of Inquiry - Jat Reservation Agitation	73.50	73.50	73.50	27.59	0.00	0.00	0.00
P-01-03-2070-51-105-97-93-R-V-Enquiry Commission -Claim Commissioner Haryana	67.50	67.50	67.50	1.84	0.00	0.00	0.00
P-01-36-4055-51-207-95-51-R-V-Performance Linked Outlay (PLO) for Police (POL-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-36-4055-51-207-97-51-N-V-Police Station	30000.00	30000.00	30000.00	0.00	0.00	0.00	0.00
P-01-36-4055-51-207-99-51-N-V-Office Buildings	11000.00	11000.00	11000.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>505861.02</b>	<b>505861.02</b>	<b>485578.02</b>	<b>78869.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Power</b>							
P-01-06-2049-01-200-89-51-R-C-Payment of interest on account of Financial Restructuring /Uday Scheme	212685.00	212685.00	212685.00	0.00	0.00	0.00	0.00
P-01-40-2801-05-800-99-51-R-V-Assistance for Rural Electrification to HVPNL/HPGCL	687840.00	687840.00	687840.00	57320.00	0.00	0.00	0.00
P-01-40-2801-80-001-98-51-R-V-Performance Linked Outlay (PLO) for Power (POW-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-40-4801-05-001-99-51-R-V-Performance Linked Outlay (PLO) for Power (POW-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-40-4801-05-190-95-95-N-V-Equity Capital to DISCOMs under UDAY -Equity Capital to DHBVNL under UDAY Funding for losses takeover	0.01	0.01	0.01	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Power</b>							
P-01-40-4801-05-190-95-97-N-V-Equity Capital to DISCOMs under UDAY -Equity Capital to HVPNL under UDAY	17100.00	17100.00	17100.00	0.00	0.00	0.00	0.00
P-01-40-4801-05-190-95-98-N-V-Equity Capital to DISCOMs under UDAY -Equity Capital to DHBVNL under UDAY	234585.34	234585.34	234585.34	0.00	0.00	0.00	0.00
P-01-40-4801-05-190-95-99-N-V-Equity Capital to DISCOMs under UDAY -Equity Capital to UHBVNL under UDAY	267314.66	267314.66	267314.66	0.00	0.00	0.00	0.00
P-01-40-4801-05-190-96-51-N-V-Equity Capital to DHBVNL	16468.00	16468.00	16468.00	0.00	0.00	0.00	0.00
P-01-40-4801-05-190-97-51-N-V-Equity Capital to UHBVNL	22360.00	22360.00	22360.00	0.00	0.00	0.00	0.00
P-01-40-4801-05-190-98-51-N-V-Equity Capital HPGCL	4003.00	4003.00	4003.00	0.00	0.00	0.00	0.00
P-01-40-4801-05-190-99-51-N-V-Equity Capital HVPNL	17169.00	17169.00	17169.00	0.00	0.00	0.00	0.00
P-01-40-4801-05-789-98-51-N-V-Improvement in quality of power and un-interrupted supply of power to the Schedule Castes under DHBVNL	3500.00	3500.00	3500.00	0.00	0.00	0.00	0.00
P-01-45-6801-51-800-98-51-N-V-Loan to HPGCL from NABARD under RIDF Schemes	5386.00	5386.00	5386.00	0.00	0.00	0.00	0.00
P-03-45-6801-51-205-91-98-N-V-Loans to Haryana Discom for Power Project -Loan to DHBVNL	10000.00	10000.00	1627.67	1627.67	0.00	0.00	0.00
P-03-45-6801-51-205-91-99-N-V-Loans to Haryana Discom for Power Project -Loans to UHBVNL	13135.00	13135.00	3815.55	3815.55	0.00	0.00	0.00
<b>Sub Total</b>	<b>1511546.03</b>	<b>1511546.03</b>	<b>1493854.25</b>	<b>62763.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Printing and Stationery</b>							
P-01-44-2058-51-001-98-51-R-V-Performance Linked Outlay (PLO) of - PAS-Printing and Stationery (PAS-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Printing and Stationery</b>							
P-01-44-2058-51-001-99-51-R-V-Controller, Printing and Stationery and its establishment	239.68	239.68	239.68	30.52	0.00	0.00	0.00
P-01-44-2058-51-101-99-51-R-V-Stationery office and stores	991.35	991.35	991.35	21.58	0.00	0.00	0.00
P-01-44-2058-51-102-99-51-R-V-Supply of forms	58.22	58.22	58.22	6.91	0.00	0.00	0.00
P-01-44-2058-51-103-99-51-R-V-Establishment and printing Charges	1051.50	1051.50	1051.50	127.41	0.00	0.00	0.00
P-01-44-2058-51-104-98-51-R-C-Other Government Presses.	39.56	39.56	39.56	0.00	0.00	0.00	0.00
P-01-44-2058-51-104-98-51-R-V-Other Government Presses.	0.22	0.22	0.22	0.00	0.00	0.00	0.00
P-01-44-2058-51-104-99-51-R-V-Private presses	150.00	150.00	150.00	41.53	0.00	0.00	0.00
P-01-44-2058-51-105-99-51-R-V-Sale Depot	43.65	43.65	43.65	6.96	0.00	0.00	0.00
P-01-44-2058-51-800-99-51-R-V-Typewriter Workshop.	72.77	72.77	72.77	9.83	0.00	0.00	0.00
P-01-04-2075-51-800-98-51-R-V-Guarantee of Annual Income from Post Offices, Telegraph and Telephone Lines	1.20	1.20	0.00	0.00	0.00	0.00	0.00
P-01-44-2202-01-108-97-98-N-V-Establishment of Panchkula Press - Establishment Expenses	30.00	30.00	30.00	2.70	0.00	0.00	0.00
P-01-44-2202-01-108-98-51-R-V-Printing and Publications etc. of Text books	1281.00	1281.00	1281.00	167.43	0.00	0.00	0.00
P-01-44-4058-51-103-95-51-R-V-Performance Linked Outlay (PLO) of - PAS-Printing and Stationery (PAS-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-44-4058-51-103-98-51-N-V-Printing and Stationery	150.00	150.00	150.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>4109.17</b>	<b>4109.17</b>	<b>4107.97</b>	<b>414.87</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Prisons</b>							
P-01-43-2056-51-001-97-51-N-V-Performance Linked Outlay (PLO) of PRI-Prisons (PRI-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Prisons</b>							
P-01-43-2056-51-001-98-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by prisons	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-43-2056-51-001-99-51-R-V-Head quarter Staff - Jails	658.00	672.97	672.97	84.64	0.00	0.00	0.00
P-01-43-2056-51-101-95-51-R-V-Prisons Welfare	200.00	200.00	200.00	0.00	0.00	0.00	0.00
P-01-43-2056-51-101-96-51-R-V-Maintenance of Jails Buildings	75.00	75.00	75.00	0.91	0.00	0.00	0.00
P-01-43-2056-51-101-99-51-R-V-Central District Jails including Borstal Institute and Juvenile Jail	22781.00	22766.03	22766.03	4650.41	0.00	0.00	0.00
P-01-43-2056-51-102-98-51-R-V-District Jails.	306.20	306.20	306.20	16.03	0.00	0.00	0.00
P-01-43-2056-51-102-99-51-R-V-Central Jails.	205.80	205.80	205.80	9.15	0.00	0.00	0.00
P-01-43-2056-51-800-99-51-N-V-Moderinsation of Prisons	3000.00	3000.00	3000.00	1.43	0.00	0.00	0.00
P-03-43-2056-51-800-99-51-N-V-Moderinsation of Prisons	500.00	500.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-96-51-N-V-Jails	7000.00	7000.00	7000.00	1373.51	0.00	0.00	0.00
<b>Sub Total</b>	<b>34727.01</b>	<b>34727.01</b>	<b>34227.01</b>	<b>6136.08</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Prosecution</b>							
P-01-42-2014-51-114-98-97-N-V-Director of Prosecution -Training of Public Prosecutors	80.00	80.00	80.00	0.00	0.00	0.00	0.00
P-01-42-2014-51-114-98-98-R-V-Director of Prosecution - Establishment Expenses	8011.00	8011.00	8011.00	1261.88	0.00	0.00	0.00
P-01-42-2014-51-114-98-99-R-V-Director of Prosecution -Information Technolgy	5.00	5.00	5.00	1.25	0.00	0.00	0.00
<b>Sub Total</b>	<b>8096.00</b>	<b>8096.00</b>	<b>8096.00</b>	<b>1263.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Public Health Engineering Department</b>							
P-01-38-2215-01-001-89-51-R-V-Performance Linked Outlay (PLO) for Public Health Engineering (PUH-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-38-2215-01-001-96-51-R-V-Executive Engineer and their Establishment Regular/Confirmed Mechanical Staff.	64660.50	64660.50	64660.50	8341.94	0.00	0.00	0.00
P-01-38-2215-01-001-97-51-R-V-Executive Engineer and their Establishment.	14500.60	14500.60	14500.60	1841.17	0.00	0.00	0.00
P-01-38-2215-01-001-98-51-R-V-Superintending Engineer and their Establishment	1834.30	1834.30	1834.30	239.06	0.00	0.00	0.00
P-01-38-2215-01-001-99-98-R-V-Headquarter staff-Chief Engineer and his establishment. - Establishment Expenses	2578.05	2578.05	2578.05	269.06	0.00	0.00	0.00
P-01-38-2215-01-003-99-51-N-V-Information Education Communication Activities	120.00	120.00	120.00	21.64	0.00	0.00	0.00
P-01-38-2215-01-052-99-51-R-V-Operation and Maintenance of Machinery and Equipment	20.00	20.00	20.00	0.00	0.00	0.00	0.00
P-01-38-2215-01-101-94-51-R-V-Maintenance of Institutional Buildings/officers residences of Public Health Engineering Department	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-38-2215-01-101-96-51-R-V-Operation & Maintenance of urban storm water drainage works	700.00	700.00	700.00	0.00	0.00	0.00	0.00
P-01-38-2215-01-101-99-97-R-V-Maintenance of Urban W/S and Sewerage -Canal Water Charges	300.00	300.00	300.00	0.11	0.00	0.00	0.00
P-01-38-2215-01-101-99-98-R-V-Maintenance of Urban W/S and Sewerage -Maintenance Charges	17500.00	17500.00	17500.00	1131.24	0.00	0.00	0.00
P-01-38-2215-01-101-99-99-R-V-Maintenance of Urban W/S and Sewerage -Energy Charges	30000.00	30000.00	30000.00	1775.31	0.00	0.00	0.00
P-01-38-2215-01-102-97-51-R-V-Rural Water Supply Programme	78250.00	78250.00	78250.00	5687.80	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Public Health Engineering Department</b>							
P-01-38-2215-01-789-98-51-N-V- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas	690.00	690.00	690.00	2.12	0.00	0.00	0.00
P-01-38-2215-01-789-99-51-N-V- Maintenance of installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas	1725.00	1725.00	1725.00	45.92	0.00	0.00	0.00
P-01-38-2215-01-799-98-99-R-V- Manufacture Suspense -Debit to Manufacture Suspense	380.00	380.00	380.00	0.00	0.00	0.00	0.00
P-01-38-2215-01-799-99-99-R-V- Stock -Debit to Stock	300.00	300.00	300.00	0.00	0.00	0.00	0.00
P-01-38-2215-01-800-99-51-R-V- Tools and Plants	15.00	15.00	15.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-101-94-51-N-V- National Capital Region	3000.00	3000.00	3000.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-101-99-99-N-V- Urban Water Supply -Augmentation Water Supply	14706.00	14706.00	14706.00	1838.78	0.00	0.00	0.00
P-01-38-4215-01-102-86-51-N-V- Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	5000.00	5000.00	5000.00	694.21	0.00	0.00	0.00
P-01-38-4215-01-102-93-90-N-V- Rural Water Supply (SP) - Mahagram Yojana for updation of Drinking Water Supply in Village	5000.00	5000.00	5000.00	123.99	0.00	0.00	0.00
P-01-38-4215-01-102-93-92-N-V- Rural Water Supply (SP) - Independent Feeder	20.00	20.00	20.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-102-93-93-N-V- Rural Water Supply (SP) -NABARD	25500.00	25500.00	25500.00	2871.25	0.00	0.00	0.00
P-01-38-4215-01-102-93-94-N-V- Rural Water Supply (SP) - Augmentation Water Supply	28000.00	28000.00	28000.00	3743.45	0.00	0.00	0.00
P-01-38-4215-01-789-96-51-N-V- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply	10000.00	10000.00	10000.00	905.87	0.00	0.00	0.00
P-01-38-4215-01-789-97-51-N-V- Special Component Plan for Scheduled Castes under Nabard	4500.00	4500.00	4500.00	659.15	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Public Health Engineering Department</b>							
P-01-38-4215-01-789-98-51-N-V- Water supply to Scheduled Caste dominated habitation in Rural Area	1500.00	1500.00	1500.00	224.84	0.00	0.00	0.00
P-01-38-4215-01-789-99-51-N-V- Water supply to Scheduled Caste dominated habitation in Urban Area	294.00	294.00	294.00	31.71	0.00	0.00	0.00
P-01-38-4215-01-799-99-98-N-V- Stock -Credit to Stock	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-800-96-51-R-V- Performance Linked Outlay (PLO) for Public Health Engineering Department (PUH-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-38-4215-01-800-98-51-N-V- Annuity of Land Acquired by PHE Department	400.00	400.00	400.00	0.00	0.00	0.00	0.00
P-01-38-4215-01-800-99-51-N-V- Institutional Strengthening of Public Health Engineering Department	500.00	500.00	500.00	77.24	0.00	0.00	0.00
P-01-38-4215-02-101-94-51-N-V- Sewerage and Sanitation	19305.00	19305.00	19305.00	3391.89	0.00	0.00	0.00
P-01-38-4215-02-102-98-97-N-V- Rural Sanitation -Mahagram Yojana for providing Sewerage System in Village	5000.00	5000.00	5000.00	3.71	0.00	0.00	0.00
P-01-38-4215-02-789-99-51-N-V- Sewerage Facilities to S.C. dominated habitation in Urban Areas.	695.00	695.00	695.00	97.27	0.00	0.00	0.00
P-02-38-4215-01-102-98-91-N-V- Accelerated Rural Water Supply - NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
P-02-38-4215-01-102-98-93-N-V- Accelerated Rural Water Supply - NRDWP (Water Quality Monitoring & Surveillance WQMS)	800.00	800.00	50.00	35.48	0.00	0.00	0.00
P-02-38-4215-01-102-98-94-N-V- Accelerated Rural Water Supply - NRDWP-(Support Activities)	800.00	800.00	50.00	23.22	0.00	0.00	0.00
P-02-38-4215-01-102-98-96-N-V- Accelerated Rural Water Supply - NRDWP-Calamities	100.00	100.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Public Health Engineering Department</b>							
P-02-38-4215-01-102-98-99-N-V-Accelerated Rural Water Supply - NRDWP- Coverage Central	16000.00	16000.00	1750.00	823.49	0.00	0.00	0.00
P-02-38-4215-01-789-93-51-N-V-Special Component Plan for Scheduled Castes under NRDWP	4000.00	4000.00	500.00	185.76	0.00	0.00	0.00
P-02-38-4215-02-101-90-51-N-V-National River Conservation Plan	438.25	438.25	0.00	0.00	0.00	0.00	0.00
P-01-24-4711-01-201-98-51-N-V-Urban Storm Water Drainage Work	2000.00	2000.00	2000.00	45.38	0.00	0.00	0.00
<b>Sub Total</b>	<b>362731.72</b>	<b>362731.72</b>	<b>341943.47</b>	<b>35132.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Public Relations</b>							
P-01-39-2220-01-001-97-51-R-V-Performance Linked Outlay (PLO) for Department of Public Relations (PUR-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-39-2220-01-001-98-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) Information and Publicity	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-39-2220-01-001-99-51-R-V-Headquarter Staff	1524.00	1524.00	1524.00	193.89	0.00	0.00	0.00
P-01-39-2220-01-105-99-98-N-V-Production of Films -Establishment Expenses	500.00	500.00	500.00	37.70	0.00	0.00	0.00
P-01-39-2220-01-105-99-99-N-V-Production of Films -Information Technology	245.00	245.00	245.00	12.65	0.00	0.00	0.00
P-01-39-2220-60-003-99-51-N-V-Research and Reference section.	567.00	567.00	567.00	56.75	0.00	0.00	0.00
P-01-39-2220-60-101-97-51-N-V-Exhibition.	441.00	441.00	441.00	203.19	0.00	0.00	0.00
P-01-39-2220-60-103-98-51-N-V-Information Centres	8505.00	8505.00	8505.00	508.27	0.00	0.00	0.00
P-01-39-2220-60-106-99-51-R-V-Field Publicity Scheme	3763.00	3763.00	3763.00	553.20	0.00	0.00	0.00
P-01-39-2220-60-199-99-51-R-V-Grant-in-aid to Samvad Society	250.00	250.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Public Relations</b>							
P-01-39-2220-60-800-91-96-N-V-Promotion of Modern Indian Language and Litration -Setting up of Haryana Sanskrit Academy	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-39-2220-60-800-91-97-N-V-Promotion of Modern Indian Language and Litration -Setting up of Punjabi Academy	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-39-2220-60-800-91-98-N-V-Promotion of Modern Indian Language and Litration -Setting up of "Hali Urdu" Academy in the State	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-39-2220-60-800-91-99-N-V-Promotion of Modern Indian Language and Litration -Assistance to Haryana Sahitya Academy	600.00	600.00	0.00	0.00	0.00	0.00	0.00
P-01-39-4220-60-001-99-51-R-V-Performance Linked Outlay (PLO) for Public Relations (PUR-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-39-4220-60-101-97-51-N-V-Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
P-01-39-4220-60-101-98-51-N-V-Construction of War Memorial at Ambala Cantt	4000.00	4000.00	4000.00	4000.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>21696.02</b>	<b>21696.02</b>	<b>20546.02</b>	<b>5565.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>PWD(Buildings and Roads)</b>							
P-01-08-2059-60-053-99-51-R-V-Maintenance & Repair	1800.00	1800.00	1800.00	0.00	0.00	0.00	0.00
P-01-08-2059-80-001-87-51-R-V-Performance Linked Outlay (PLO) for PWD (B&R) (BAR-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-08-2059-80-001-92-51-R-V-Prorata Provision of Public Health Department Establishment	20.00	20.00	20.00	0.00	0.00	0.00	0.00
P-01-08-2059-80-001-93-51-R-V-Training Institute	61.70	61.70	61.70	5.34	0.00	0.00	0.00
P-01-08-2059-80-001-94-51-R-V-Land Acquisition Officer	357.00	357.00	357.00	54.32	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>PWD(Buildings and Roads)</b>							
P-01-08-2059-80-001-96-51-R-V-Execution	37945.50	37945.50	37945.50	5198.99	0.00	0.00	0.00
P-01-08-2059-80-001-97-51-R-V-Supervision	2043.00	2043.00	2043.00	298.76	0.00	0.00	0.00
P-01-08-2059-80-001-98-51-R-V-Design.	36.80	36.80	36.80	2.10	0.00	0.00	0.00
P-01-08-2059-80-001-99-51-R-V-Direction	3204.50	3204.50	3204.50	435.02	0.00	0.00	0.00
P-01-08-2059-80-004-98-51-R-V-Research	22.90	22.90	22.90	3.13	0.00	0.00	0.00
P-01-08-2059-80-004-99-51-R-V-Planning	20.55	20.55	20.55	1.10	0.00	0.00	0.00
P-01-08-2059-80-052-96-51-R-V-Machinery	556.00	556.00	556.00	0.00	0.00	0.00	0.00
P-01-08-2059-80-053-99-51-R-V-Maintenance and Repairs	8400.00	8400.00	8400.00	1151.54	0.00	0.00	0.00
P-01-08-2059-80-103-99-51-R-V-Rest houses	2.00	2.00	2.00	0.00	0.00	0.00	0.00
P-01-08-2059-80-104-99-51-R-V-Non-residential buildings hired/requisitioned/leased by P.W.D.	8.00	8.00	8.00	0.86	0.00	0.00	0.00
P-01-08-2059-80-105-99-51-R-C-P.W.D. Workshop	5.00	5.00	5.00	0.00	0.00	0.00	0.00
P-01-08-2059-80-799-97-98-R-V-Miscellaneous Work Advances - Credit to Miscellaneous work advances	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-08-2059-80-799-97-99-R-V-Miscellaneous Work Advances - Debit to Miscellaneous work advances	250.00	250.00	250.00	0.00	0.00	0.00	0.00
P-01-08-2059-80-799-98-98-R-V-Workshop suspense -Credit to Workshop Suspense	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-08-2059-80-799-99-98-R-V-Stock -Credit to Stock	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-08-2059-80-799-99-99-R-V-Stock -Debit to Stock	550.00	550.00	550.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>PWD(Buildings and Roads)</b>							
P-01-08-2216-05-001-99-51-R-V- Direction and Administration (Amount transfered pro-rata provision of Estt. to2059-Public Works)	945.00	945.00	945.00	0.00	0.00	0.00	0.00
P-01-08-2216-05-053-99-88-R-V- Other Maintenance Expenditure - General Maintenance & Repair	2106.00	2106.00	2106.00	277.87	0.00	0.00	0.00
P-01-08-2216-05-053-99-99-R-V- Other Maintenance Expenditure - Administration of Justice	400.00	400.00	400.00	16.09	0.00	0.00	0.00
P-01-08-2216-05-800-98-51-R-V- Lease Charges	30.00	30.00	30.00	5.42	0.00	0.00	0.00
P-01-08-3054-01-337-98-51-R-V- Relief for toll charges for road users of National Highways in the State of Haryana	250.00	250.00	250.00	18.92	0.00	0.00	0.00
P-01-08-3054-01-337-99-51-R-V- Maintenace & Repair of National Highway Wroks	250.00	250.00	250.00	0.00	0.00	0.00	0.00
P-01-08-3054-03-337-51-51-R-V- Road Works	5501.00	5501.00	5501.00	1297.63	0.00	0.00	0.00
P-01-08-3054-04-337-98-51-R-V- Rural Roads	45001.00	45001.00	45001.00	3961.32	0.00	0.00	0.00
P-01-08-3054-04-337-99-51-R-V- District Roads	3001.00	3001.00	3001.00	586.39	0.00	0.00	0.00
P-01-08-3054-80-001-99-51-R-V- Establishment Charges (Pro rata) transferred from 2059- Public Works	29000.00	29000.00	29000.00	0.00	0.00	0.00	0.00
P-01-08-3054-80-052-99-51-R-V- Establishment Charges (Pro rata) transferred from 2059- Public Works	350.00	350.00	350.00	0.00	0.00	0.00	0.00
P-01-08-3054-80-800-99-51-R-V- Other Expenditure	2.80	2.80	2.80	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-64-51-N-V- Purchase of Land and Construction work of Directorate of Fire Service Haryana (Panchkula)	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-65-51-N-V- Construction work of Directorate of Medical Education & Research Haryana (Panchkula)	1100.00	1100.00	1100.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>PWD(Buildings and Roads)</b>							
P-01-08-4059-01-051-66-51-N-V- Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-68-51-N-V- Construction of Rozgar Bhawan	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-69-51-N-V- Construction of office building for State Vigilance Bureau.	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00
P-01-08-4059-01-051-99-51-N-V- District Administration	20000.00	20000.00	20000.00	681.13	0.00	0.00	0.00
P-01-08-4059-01-201-97-51-N-V- Purchase of Land for State Information Commission	801.00	801.00	801.00	752.23	0.00	0.00	0.00
P-01-08-4059-01-201-99-51-N-V- Purchase of Land for construction of Office-Building (Home Guard & Civil Defence)	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-60-51-N-V- Construction of Judicial Complex at Bawal at Rewari	400.00	400.00	400.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-61-51-N-V- Construction of Administrative Complex and Judicial Complex Kalka in Sector 27 Pinjor Kalka	400.00	400.00	400.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-62-51-N-V- Construction of Residential Complex for Judicial Officers at Ambala City on free hold basis	400.00	400.00	400.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-63-51-N-V- Construction of Lawyer Chambers complex in Karnal	400.00	400.00	400.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-64-51-N-V- Construction of MLA Flats	100.00	100.00	100.00	4.32	0.00	0.00	0.00
P-01-08-4059-60-051-72-51-N-V- Treasury and Accounts Administration	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-08-4059-60-051-97-51-N-V- Excise & Taxation	2000.00	2000.00	2000.00	187.40	0.00	0.00	0.00
P-01-08-4059-60-051-98-51-N-V- Administration of Justice	3000.00	3000.00	3000.00	433.94	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>PWD(Buildings and Roads)</b>							
P-01-08-4059-60-051-99-51-N-V-Public Works	6000.00	6000.00	6000.00	638.27	0.00	0.00	0.00
P-01-08-4059-80-001-98-51-R-V-Performance Linked Outlay (PLO) for Department PWD (B&R) (BAR-PLO-CAP)	52000.00	52000.00	52000.00	0.00	0.00	0.00	0.00
P-02-08-4059-01-051-63-51-N-V-Construction of Food and Drug Administration Building	1330.50	1330.50	130.39	0.00	0.00	0.00	0.00
P-02-08-4059-60-051-98-51-N-V-Administration of Justice	7000.00	7000.00	686.00	122.69	0.00	0.00	0.00
P-01-08-4202-01-201-99-51-N-V-Construction of School Buildings	2500.00	2500.00	2500.00	0.00	0.00	0.00	0.00
P-01-08-4202-01-202-99-51-N-V-Secondary School Buildings	13000.00	13000.00	13000.00	5506.53	0.00	0.00	0.00
P-01-08-4202-01-203-99-51-N-V-College Buildings	15000.00	15000.00	15000.00	3065.06	0.00	0.00	0.00
P-01-08-4202-01-600-99-51-R-V-Performance Linked Outlay (PLO) for General Education by PWD (Buildings and Roads) (BAR-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-08-4202-02-104-99-51-N-V-Polytechnics Buildings (State Plan)	1500.00	1500.00	1500.00	368.78	0.00	0.00	0.00
P-01-08-4202-02-789-99-51-N-V-Consturction of Hostels for Scheduled Castes Students in Ploytechnics	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-08-4210-01-110-99-51-N-V-Buildings	11200.00	11200.00	11200.00	2834.24	0.00	0.00	0.00
P-01-08-4210-03-101-90-51-N-V-Construction of Buildings under Swaran Jayanti Yojna	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-08-4210-03-101-91-51-N-V-Consturction of building of Govt Ayurvedic Colleges/Hospitals	3050.00	3050.00	3050.00	27.32	0.00	0.00	0.00
P-01-08-4210-03-101-92-51-N-V-Construction/Repair of building of Govt. Ayurvedic/Unani/Homoeopathic Dispensaries	500.00	500.00	500.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>PWD(Buildings and Roads)</b>							
P-01-08-4210-03-101-98-51-N-V- Construction of Building of Government Institute of ISM&R Panchkula and Directorate of Ayurveda. in the Campus. of institue	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-08-4216-01-106-76-51-N-V- Swaran Jayanti scheme for residential complex/Transit flats at sub division level	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
P-01-08-4216-01-106-96-51-N-V- Public Works	1500.00	1500.00	1500.00	6.63	0.00	0.00	0.00
P-01-08-4216-01-106-97-51-N-V- Jails	5120.00	5120.00	5120.00	45.88	0.00	0.00	0.00
P-01-08-4216-01-106-98-51-N-V- District Administration	3000.00	3000.00	3000.00	349.36	0.00	0.00	0.00
P-02-08-4216-01-106-99-51-N-V- Administration of Justice	6200.00	6200.00	607.60	44.82	0.00	0.00	0.00
P-01-08-4235-02-101-93-51-N-V- Purchase of Insitutional plot for construction of building of Directorate & field offices in Haryana Renamed as Purchase of Insitutional plot for construction of building of Directorate (Swaran Jayant	1500.00	1500.00	1500.00	0.00	0.00	0.00	0.00
P-01-08-4235-02-103-99-51-N-V- Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows	800.00	800.00	800.00	0.00	0.00	0.00	0.00
P-01-08-4235-02-104-99-51-N-V- Home for Welfare of Orphan and Aged Renamed as Home for Aged and Infirms Rewari, (Swaran Jayanti Project)	10.00	10.00	10.00	3.35	0.00	0.00	0.00
P-01-08-4250-51-201-96-51-N-V- Construction of Labour Court Complex	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-08-4250-51-789-98-51-N-V- Training Building for Scheduled Castes Wings	1500.00	1500.00	1500.00	82.08	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>PWD(Buildings and Roads)</b>							
P-01-08-4250-51-800-90-51-N-V-Construction of new ITIs (Swaran Jayanti)	3000.00	3000.00	3000.00	93.97	0.00	0.00	0.00
P-01-08-4250-51-800-94-51-N-V-Creation of Infrastructure for Development of Industrial Training	4000.00	4000.00	4000.00	413.16	0.00	0.00	0.00
P-01-08-4401-51-113-96-51-R-V-Performance Linked Outlay (PLO) for AGR-Agriculture and Farmer Welfare Department by PWD (Buildings and Roads) (BAR-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-08-4401-51-113-97-51-N-V-Construction of Agriculture Office Building	1000.00	1000.00	1000.00	26.23	0.00	0.00	0.00
P-01-08-5053-60-800-96-51-N-V-Swaran Jayanti Integrated Aviation Hub at Hissar	12000.00	12000.00	12000.00	0.90	0.00	0.00	0.00
P-01-08-5053-60-800-99-51-N-V-Maintenance of Aerodrames	5000.00	5000.00	5000.00	42.16	0.00	0.00	0.00
P-01-08-5054-03-101-81-99-N-V-Construction of Bridges in Haryana State -Construction of Bridges and Railway Over Bridges under state Scheme	1000.00	1000.00	1000.00	1.17	0.00	0.00	0.00
P-01-08-5054-03-337-88-99-N-V-Construction of Roads in Haryana State -Construction strengthening /widening and improvement of roads for State Scheme	11000.00	11000.00	11000.00	3555.32	0.00	0.00	0.00
P-01-08-5054-04-101-84-97-N-V-Construction of Bridges and Railway Over Bridges in Haryana State . - Construction of Bridges and Railway Over Bridges under NABARD Scheme	1500.00	1500.00	1500.00	322.64	0.00	0.00	0.00
P-01-08-5054-04-101-84-98-N-V-Construction of Bridges and Railway Over Bridges in Haryana State . - Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme	6000.00	6000.00	6000.00	1016.76	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>PWD(Buildings and Roads)</b>							
P-01-08-5054-04-101-84-99-N-V-Construction of Bridges and Railway Over Bridges in Haryana State . - Construction of Bridges and Railway Over Bridges under State Scheme.	12500.00	12500.00	12500.00	1001.23	0.00	0.00	0.00
P-01-08-5054-04-337-98-97-N-V-Rural Roads -Construction strengthening /widening and bye passes of roads for NABARD Scheme	17000.00	17000.00	17000.00	2847.20	0.00	0.00	0.00
P-01-08-5054-04-337-98-98-N-V-Rural Roads -Construction strengthening /widening and bye passes of roads for National Capital Region Scheme.	7500.00	7500.00	7500.00	0.00	0.00	0.00	0.00
P-01-08-5054-04-337-98-99-N-V-Rural Roads -Construction strengthening /widening and bye passes of roads for State Scheme	80000.00	80000.00	80000.00	11214.33	0.00	0.00	0.00
P-01-08-5054-04-337-99-98-N-V-Distt.Roads -Construction strengthening /widening under National Capital Region Scheme.	8000.00	8000.00	8000.00	0.00	0.00	0.00	0.00
P-01-08-5054-04-337-99-99-N-V-Distt.Roads -Construction strengthening /widening and improvement of roads for State Scheme	7000.00	7000.00	7000.00	1389.12	0.00	0.00	0.00
P-01-08-5054-04-789-99-97-N-V-Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -National Capital Region Contribution	2300.00	2300.00	2300.00	0.00	0.00	0.00	0.00
P-01-08-5054-04-789-99-98-N-V-Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -NABARD Contribution	5500.00	5500.00	5500.00	923.45	0.00	0.00	0.00
P-01-08-5054-04-789-99-99-N-V-Construction/Widening &Strengthening / Special Repair of roads in the Scheduled Castes Population area -State Contribution	6500.00	6500.00	6500.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>PWD(Buildings and Roads)</b>							
P-01-08-5054-80-800-98-51-N-V-Providing State Share for construction of New Railway Lines in Haryana State	20000.00	20000.00	20000.00	12.23	0.00	0.00	0.00
P-01-08-5054-80-800-99-51-N-C-Research	3000.00	3000.00	3000.00	1070.03	0.00	0.00	0.00
P-02-08-5054-04-337-49-99-N-V-Rural Road under PMGSY Scheme -Upgradation of rural roads in Ambala Circle	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-03-08-5054-03-337-87-51-N-V-Construction Stregthening/widening and Upgradation of roads under CRF	15000.00	15000.00	3675.00	2234.82	0.00	0.00	0.00
<b>Sub Total</b>	<b>538283.28</b>	<b>538283.28</b>	<b>513850.77</b>	<b>54633.55</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Registrar, Co-operative Societies, Haryana</b>							
P-01-06-2049-01-200-97-51-R-C-Loans from N.C.D.C.	3944.79	3944.79	3944.79	0.00	0.00	0.00	0.00
P-01-33-2425-51-001-90-51-R-V-Performance Linked Outlay (PLO) for Registrar, Co-operative Societies, Haryana (COS-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-33-2425-51-001-91-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Co_operative Societies	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-001-97-99-N-V-Scheme for various branches of RCS, Office at Head Quarter - Information Technology	150.00	150.00	150.00	1.86	0.00	0.00	0.00
P-01-33-2425-51-001-98-51-R-C-Scheme for strengthening of field office in RCS, Haryana.	5.00	5.00	5.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-001-98-51-R-V-Scheme for strengthening of field office in RCS, Haryana.	4704.10	4704.10	4704.10	691.68	0.00	0.00	0.00
P-01-33-2425-51-001-99-51-R-V-Scheme for the establishment of head quarter staff in RCS, Office, Haryana	618.70	618.70	618.70	73.89	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Registrar, Co-operative Societies, Haryana</b>							
P-01-33-2425-51-003-99-51-R-V-Training.	60.78	60.78	60.78	9.02	0.00	0.00	0.00
P-01-33-2425-51-004-98-51-R-V-District Staff.	47.80	47.80	47.80	7.17	0.00	0.00	0.00
P-01-33-2425-51-004-99-51-R-V-Scheme for the strenghtening of monitoring cell at head quarter staff RCS, Office.	40.00	40.00	40.00	4.52	0.00	0.00	0.00
P-01-33-2425-51-101-98-51-R-V-Scheme for the strenghtening of Co-operative Audit Staff in RCSm Office Field level.	2069.00	2069.00	2069.00	275.55	0.00	0.00	0.00
P-01-33-2425-51-101-99-51-R-V-Strengthening of office of Chief Auditor Headquarters	123.50	123.50	123.50	19.33	0.00	0.00	0.00
P-01-33-2425-51-105-98-51-N-V-Publicity and Propaganda through Co-operative Development Federation( Harcofed).	160.00	160.00	160.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-105-99-51-R-V-Replenishment of Libraries	11.60	11.60	11.60	1.42	0.00	0.00	0.00
P-01-33-2425-51-107-75-51-N-V-Assistance to Cooperative Labour & Construction Societies	4.00	4.00	4.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-107-76-51-N-V-Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana	3330.00	3330.00	3330.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-107-78-51-N-V-Assistance to HSCARDB	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-107-83-51-N-V-Assistance to Labour Federation for purchase of Machinery & Equipments	25.00	25.00	25.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-107-85-51-R-V-Scheme for the one time settlement for recovery linked incentive to haryana Agriculture & Rural Dev.Bank & Harco Bank.	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-107-89-51-N-V-Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Registrar, Co-operative Societies, Haryana</b>							
P-01-33-2425-51-107-93-51-N-V- Assistance for contribution to guarantee fees for deposit of guarantee Scheme for PACS	2.00	2.00	0.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-107-94-51-N-V- Assistance to Women Cooperatives	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-108-93-51-N-V- Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Development Fund (DIDF) Scheme	106.00	106.00	0.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-108-94-51-N-V- Setting up of milk Chilling Centre at Dabwali	180.00	180.00	0.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-108-95-99-N-V- Milk Cooperative Societies -Primary Milk Cooperative Societies	122.50	122.50	0.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-108-96-51-N-V- Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana	566.50	566.50	566.50	0.00	0.00	0.00	0.00
P-01-33-2425-51-108-97-51-N-V- Subsidy to vegetable & fruit growers Cooperative Societies	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-192-99-51-R-V- Grant to Panchyati Raj Institutions (PRIs) by Co-operative Societies	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-277-98-51-N-V- Member, Education and Leadership	400.00	400.00	400.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-277-99-51-R-V- Education	23.00	23.00	23.00	2.32	0.00	0.00	0.00
P-01-33-2425-51-789-95-51-N-V- Assistance to Scheduled Castes Labour & Consturction Societies	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-33-2425-51-789-99-51-N-V- Interest subsidy on loanadvances to Scheduled Caste Memebers of Primary credit and Industrial Labour and Constuction Societies	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-02-33-2425-51-107-97-51-N-V- Integrated Co-operative Development Project	195.00	195.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Registrar, Co-operative Societies, Haryana</b>							
P-03-33-2425-51-107-74-51-N-V-Subsidy to Cooperative Societies under Central Sector Integrated Scheme	8.00	8.00	0.00	0.00	0.00	0.00	0.00
P-01-33-4250-51-201-95-51-N-V-Share Capital to Labour & Construction Cooperatives	8.00	8.00	8.00	0.00	0.00	0.00	0.00
P-01-33-4250-51-201-98-51-N-V-Share Capital to Co-Operative Labour and Construction Federation	20.00	20.00	20.00	0.00	0.00	0.00	0.00
P-01-33-4250-51-789-97-51-N-V-Share capital to Schedule castes Labour and construction societies	2.00	2.00	2.00	0.00	0.00	0.00	0.00
P-01-33-4425-51-107-84-51-N-V-Share Capital to Harco Fed	30.00	30.00	30.00	0.00	0.00	0.00	0.00
P-01-33-4425-51-107-85-51-N-V-Share Capital Urban Cooperative Banks	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-33-4425-51-107-86-51-N-V-Share Capital to House Federation	250.00	250.00	250.00	0.00	0.00	0.00	0.00
P-01-33-4425-51-107-93-51-N-V-Haryana State Cooperative Agriculture and Rural Development Bank Chandigarh	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-33-4425-51-107-96-51-N-V-Govt. contribution to the share capital to Primary Cooperative and Agriculture Rural Development	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-33-4425-51-107-97-51-N-V-Govt.contribution to the share capital of Harco Bank.	5000.00	5000.00	5000.00	0.00	0.00	0.00	0.00
P-01-33-4425-51-107-99-51-N-V-Share Capital to Central Co-operatives Banks	9000.00	9000.00	9000.00	0.00	0.00	0.00	0.00
P-01-33-4425-51-108-72-51-R-V-Performance Linked Outlay (PLO) for -COS-Registrar, Co-operative Societies, Haryana (COS-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Registrar, Co-operative Societies, Haryana</b>							
P-03-33-4425-51-108-74-51-N-V-Share Capital to Primary Agriculture Cooperative Societies from National Cooperative Development Corporation	200.00	200.00	0.00	0.00	0.00	0.00	0.00
P-03-33-4425-51-108-79-51-N-V-Share Capital to Fruit & Vegitable Societies	10.00	10.00	0.00	0.00	0.00	0.00	0.00
P-03-33-4425-51-108-88-51-N-V-Government contribution to the Share Capital of Marketing Co-operatives	50.00	50.00	0.00	0.00	0.00	0.00	0.00
P-03-33-4425-51-108-94-51-N-V-Integrated Cooperative Development Project	600.00	600.00	0.00	0.00	0.00	0.00	0.00
P-01-33-4860-04-190-87-51-N-V-Share Capital to Co-operative Sugar Federation	20.00	20.00	20.00	0.00	0.00	0.00	0.00
P-01-46-6003-51-108-51-51-R-C-Loans from National Co-operative Development Corporation	53246.71	53246.71	0.00	0.00	0.00	0.00	0.00
P-01-45-6425-51-108-83-51-N-V-Loan to Cooperative Labour & Construction Societies	8.00	8.00	8.00	0.00	0.00	0.00	0.00
P-01-45-6425-51-108-84-51-N-V-Loan to Housing Cooperatives	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-45-6425-51-108-85-51-N-V-Labour Federation for Purchase of Machinery & Equipments	75.00	75.00	75.00	0.00	0.00	0.00	0.00
P-01-45-6425-51-108-86-51-N-V-Scheme for State Government loans to Haryana State Cooperative Agriculture & Rural Development Bank for Farmers	10000.00	10000.00	10000.00	0.00	0.00	0.00	0.00
P-01-45-6425-51-789-98-51-N-V-Loan to Hosuing Cooperative for SC Memebers	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-45-6425-51-789-99-51-N-V-Loan to scheduled castes labour & construction societies	2.00	2.00	2.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Registrar, Co-operative Societies, Haryana</b>							
P-03-45-6425-51-108-82-51-N-V- Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC	40.00	40.00	0.00	0.00	0.00	0.00	0.00
P-03-45-6425-51-108-99-51-N-V- Integrated Co-Operative Development Programme.	600.00	600.00	0.00	0.00	0.00	0.00	0.00
P-01-45-6860-04-101-95-51-N-V- Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	10000.00	10000.00	10000.00	0.00	0.00	0.00	0.00
P-01-45-6860-04-101-99-51-N-V- One time Settlement of the Loans to all Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonapat, Jind, Palwal, Gohana, Shahabad, Karnal	70000.00	70000.00	70000.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>196812.00</b>	<b>196812.00</b>	<b>121350.79</b>	<b>1086.76</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Rehabilitation</b>							
P-01-04-2052-51-099-98-51-R-V- Rehabilitation	72.00	72.00	72.00	7.43	0.00	0.00	0.00
P-01-04-2070-51-800-99-98-R-V- Expenditure on the sale of surplus rural evacuee properties. - Establishment Expenses	411.00	411.00	411.00	54.68	0.00	0.00	0.00
P-01-04-2235-01-202-95-51-R-V- Purchase of Printing & Stationery items	0.25	0.25	0.25	0.00	0.00	0.00	0.00
P-01-04-2235-01-202-96-51-R-V- Permanent allotment of Land Scheme.	32.48	32.48	32.48	3.07	0.00	0.00	0.00
P-01-04-2235-01-202-97-51-R-V- Expenditure on Nilokheri Township	3.15	3.15	3.15	0.88	0.00	0.00	0.00
P-01-04-2235-01-202-98-51-R-V- Land Record Staff and Directory of Allotment.	54.95	54.95	54.95	5.94	0.00	0.00	0.00
P-01-04-2235-01-202-99-51-R-V- Establishment Charges and Rehabilitation Schemes District and Revenue Staff.	195.17	195.17	195.17	28.43	0.00	0.00	0.00
<b>Sub Total</b>	<b>769.00</b>	<b>769.00</b>	<b>769.00</b>	<b>100.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Revenue</b>							
P-01-04-2029-51-001-99-51-R-V-Audit of Land Revenue and Taccavi.	27.00	27.00	27.00	2.53	0.00	0.00	0.00
P-01-04-2030-01-101-51-51-R-V-Cost of Stamps	4.00	4.00	4.00	0.00	0.00	0.00	0.00
P-01-04-2030-01-102-51-51-R-V-Expenses on Sale of Stamps	61.00	61.00	61.00	0.00	0.00	0.00	0.00
P-01-04-2030-02-001-99-51-R-V-Checking Staff.	188.15	188.15	188.15	22.70	0.00	0.00	0.00
P-01-04-2030-02-101-99-51-R-V-Checking Staff	800.00	800.00	800.00	0.00	0.00	0.00	0.00
P-01-04-2030-02-102-99-51-R-V-Checking Staff	106.85	106.85	106.85	0.00	0.00	0.00	0.00
P-01-04-2052-51-099-95-51-N-V-Setting up of Trader Welfare Board	46.70	46.70	46.70	4.13	0.00	0.00	0.00
P-01-04-2052-51-099-96-51-R-V-Setting up of Haryana Tax Tribunal	227.30	227.30	227.30	33.31	0.00	0.00	0.00
P-01-04-2052-51-099-99-98-R-V-Revenue Department - Establishment Expenses	3851.00	3851.00	3851.00	569.50	0.00	0.00	0.00
P-01-04-2053-51-093-98-51-R-V-Provision for law and orders for Deputy Commissioners in the state	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-04-2053-51-093-99-51-R-V-Establishment	19300.20	19300.20	19300.20	2836.58	0.00	0.00	0.00
P-01-04-2053-51-094-97-51-R-V-Conservancy of Kutchery Compounds.	30.80	30.80	30.80	2.84	0.00	0.00	0.00
P-01-04-2053-51-094-98-51-R-V-Copying Agency Establishment.	235.60	235.60	235.60	25.45	0.00	0.00	0.00
P-01-04-2053-51-094-99-51-R-V-Sub-Divisional Establishment.	3008.00	3008.00	3008.00	273.47	0.00	0.00	0.00
P-01-04-2053-51-101-99-51-R-V-Establishment	1451.40	1451.40	1451.40	189.09	0.00	0.00	0.00
P-01-44-2058-51-800-98-51-R-V-Discount on plain paper used with stamps.	0.05	0.05	0.05	0.00	0.00	0.00	0.00
P-01-04-2075-51-101-51-51-R-V-Pension in lieu of resumed Jagirs, Lands, territories etc.	51.00	51.00	51.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Revenue</b>							
P-01-06-2075-51-797-99-51-R-C-Guarantee Redemption Fund-Transfer to Reserve Fund and Deposits Account (Major Head - 8235)	16700.00	16700.00	16700.00	0.00	0.00	0.00	0.00
P-01-04-2235-01-200-99-51-R-V-Financial Assistance/gratuitous relief/compensation for damaged properties due to man made/natural disaster in rural area	125.00	125.00	125.00	0.00	0.00	0.00	0.00
P-01-22-2235-60-200-83-51-R-V-Relief to persons effected by riots	125.00	125.00	0.00	0.00	0.00	0.00	0.00
P-01-04-2245-01-101-98-51-R-V-Supply of seeds,fertilizers and agricultural implements	600.00	600.00	600.00	0.00	0.00	0.00	0.00
P-01-04-2245-01-102-51-51-R-V-Drinking Water Supply	150.00	150.00	150.00	0.00	0.00	0.00	0.00
P-01-04-2245-01-104-51-51-R-V-Supply Of Fodder	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-04-2245-01-105-51-51-R-V-Veterinary Care	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-04-2245-01-282-51-51-R-V-Public health	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-101-97-51-R-V-Supply of seeds,fertilizers and agriculture implements	5000.00	5000.00	5000.00	428.27	0.00	0.00	0.00
P-01-04-2245-02-101-98-51-R-V-Supply of Medicines	266.00	266.00	266.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-101-99-51-R-V-Food & Clothing	150.00	150.00	150.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-102-51-51-R-V-Drinking Water Supply	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-104-51-51-R-V-Supply Of Fodder	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-105-51-51-R-V-Veterinary Care	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-106-51-51-R-V-Repairs & Restoration of Damaged Roads & Bridges	100.00	100.00	100.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Revenue</b>							
P-01-04-2245-02-110-51-51-R-V- Assistance for repair and restoration of Damaged Water Supply, Drainage and Sewerage works	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-111-51-51-R-V- Ex. gratia payments to bereaved families	100.00	100.00	100.00	4.00	0.00	0.00	0.00
P-01-04-2245-02-113-51-51-R-V- Assistance for repairs/reconstruction of houses	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-114-51-51-R-V- Assistance to farmers for purchase of agriculture inputs	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-116-51-51-R-V- Assistance to farmers for repair of damaged tube-wells, pump sets etc.	150.00	150.00	150.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-117-51-51-R-V- Assistance to farmers for purchase of livestock	174.00	174.00	174.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-122-51-51-R-V- Repaire & restoration of damaged Irrigation & flood control Works	200.00	200.00	200.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-193-51-51-R-V- Assistance to Local Bodies/other non Government bodies /Institutions	150.00	150.00	150.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-282-98-51-R-V- Public Health	200.00	200.00	200.00	0.00	0.00	0.00	0.00
P-01-04-2245-02-282-99-51-R-V- Dewatering Operation	500.00	500.00	500.00	41.89	0.00	0.00	0.00
P-01-04-2245-02-800-51-51-R-V- Other Expenditure	385.00	385.00	385.00	0.00	0.00	0.00	0.00
P-01-04-2245-05-101-98-51-R-V- Grant -in-Aid for Capacity Building under State Disaster Response Fund (SDRF).	500.00	500.00	0.00	0.00	0.00	0.00	0.00
P-01-04-2245-06-101-99-51-R-V- Cash Doles for Earthquake	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-04-2245-80-001-95-51-R-V- Performance Linked Outlay (PLO) for Revenue (FCR-POL-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Revenue</b>							
P-01-04-2245-80-001-98-51-R-V-District Staff	74.30	74.30	74.30	8.76	0.00	0.00	0.00
P-01-04-2245-80-001-99-51-R-V-Headquarters Staff	97.30	97.30	97.30	8.61	0.00	0.00	0.00
P-01-04-2245-80-800-96-51-R-V-Cash Doles for Pest Attack/Landslide/Cloud Burst etc.	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-04-2245-80-800-97-51-R-V-Purchase of Srikies/tents	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-04-2245-80-800-98-51-R-V-Relief to fire sufferer	500.00	500.00	500.00	0.46	0.00	0.00	0.00
P-01-04-2245-80-800-99-51-R-V-Hail Storm/cold wave/frost- Relief	6472.40	6472.40	6472.40	0.00	0.00	0.00	0.00
P-02-04-2245-05-101-99-51-N-V-State and Centre Contribution	37400.00	37400.00	0.00	0.00	0.00	0.00	0.00
P-03-04-2245-80-102-96-51-N-V-Apada Mitra- Training of community volunteers in Disaster Response	22.70	22.70	0.00	0.00	0.00	0.00	0.00
P-03-04-2245-80-102-97-51-N-V-Mock Excercise	23.00	23.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2250-51-103-99-51-R-V-Dharamarth	2.22	2.22	2.22	0.18	0.00	0.00	0.00
P-01-20-2250-51-800-99-51-R-V-Misc. Trade Fairs	1296.48	1296.48	1296.48	25.00	0.00	0.00	0.00
P-01-32-2515-51-001-98-98-R-V-Community Development - Establishment Expenses(H.Q.Staff)	664.50	664.50	664.50	106.72	0.00	0.00	0.00
P-01-24-2700-03-001-99-51-R-V-District Irrigation establishment of civil officers	8.00	8.00	8.00	0.67	0.00	0.00	0.00
P-01-04-2705-51-101-99-51-N-V-Scheme for the integrated Development of Mewat Area	2700.00	2700.00	0.00	0.00	0.00	0.00	0.00
P-01-04-2705-51-102-99-51-N-V-GIA for Development of Shivalik Area	1500.00	1500.00	0.00	0.00	0.00	0.00	0.00
P-01-04-2705-51-789-98-51-N-V-Grant in Aid for Development of Scheduled Castes of Shivalik Area	220.00	220.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Revenue</b>							
P-01-04-2705-51-789-99-51-N-V-Grant in Aid for the Integrated Development of Scheduled Castes of Mewat Area	300.00	300.00	0.00	0.00	0.00	0.00	0.00
P-01-04-3451-51-091-99-51-R-V-Revenue Department.	544.00	544.00	544.00	91.76	0.00	0.00	0.00
P-01-04-3454-02-110-99-51-R-V-Gazetteers.	170.00	170.00	170.00	25.06	0.00	0.00	0.00
P-01-04-3475-51-201-97-51-R-V-Compensation to Landowners.	2.00	2.00	2.00	0.00	0.00	0.00	0.00
P-01-04-3475-51-201-99-51-R-V-Agrarian Reforms Revenue.	312.00	312.00	312.00	22.41	0.00	0.00	0.00
<b>Sub Total</b>	<b>108922.96</b>	<b>108922.96</b>	<b>66132.26</b>	<b>4723.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Right to Service Commission Haryana</b>							
P-01-03-2070-51-800-93-51-R-V-Haryana Right to Service Commission	351.00	351.00	351.00	48.04	0.00	0.00	0.00
<b>Sub Total</b>	<b>351.00</b>	<b>351.00</b>	<b>351.00</b>	<b>48.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Rural Development</b>							
P-01-32-2501-03-001-97-51-R-V-Performance Linked Outlay (PLO) for Rural Development (RUD-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-32-2501-03-001-98-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Rural Development Continuance of Directorate of Rural Development under D.D.P./D.P.A.P. Renamed as Scheme for Rural Development Establishment Expenses Head Quarter	0.50	0.50	0.50	0.00	0.00	0.00	0.00
P-01-32-2501-03-001-99-51-R-V-	550.00	550.00	550.00	39.45	0.00	0.00	0.00
P-01-32-2501-06-800-97-51-N-V-DRDA Administration	2500.00	2500.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2501-06-800-98-51-N-V-DWCRA Scheme Renamed as Scheme for Rural Development Establishment Expenses Field Staff	400.00	400.00	400.00	16.82	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Rural Development</b>							
P-02-32-2501-05-101-99-51-N-V-Integrated Wasteland Development/Management Project	3000.00	3000.00	1345.00	1345.00	0.00	0.00	0.00
P-02-32-2501-05-789-99-51-N-V-Integrated Waste Land Development Management Project	1000.00	1000.00	322.00	322.00	0.00	0.00	0.00
P-02-32-2501-06-101-99-99-N-V-Integrated Rural Development Programme including SGSY Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika) -Normal Plan	7500.00	7500.00	2384.71	0.00	0.00	0.00	0.00
P-02-32-2501-06-789-99-51-N-V-Scheme for the Swarnajayanti Gram Sarozgar Yojna for Schedules Castes Renamed as National Rural Livelihoods Mission (NRLM/ Aajeevika)	7500.00	7500.00	1284.78	0.00	0.00	0.00	0.00
P-02-32-2501-06-800-97-51-N-V-DRDA Administration	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2505-01-702-88-99-N-V-Rashtriya Sam Vikas Yojna / Backward Region Grant Fund Renamed as Swarn Jayanti utahan Yojana -Normal Plan	300.00	300.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2505-01-789-99-51-N-V-Scheme for the Backward Grant Region Fund for Scheduled Castes Renamed as Swarn jayanti utahan yojana	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-01-702-93-99-N-V-Construction/ upgradation of Houses for S.Cs./STs Freed bonded Labour under Indira Awas Yojna(NR) Renamed as Pradhan Mantri Awas Yojna -Normal Plan	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00
P-02-32-2505-01-789-98-51-N-V-Scheme for the Contruction/Up-gradation of Houses for Scheduled Castes and Scheduled Tribe Freed bonded labour under Indira Awas Yojna Renamed as Pradhan Mantri Awas Yojna (PMAY)	4500.00	4500.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Rural Development</b>							
P-02-32-2505-02-101-99-99-N-V-Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	22000.00	22000.00	2229.64	2229.64	0.00	0.00	0.00
P-02-32-2505-02-789-99-51-N-V-Scheme for the National Rural Employment Guarantee for Scheduled Castes	5350.00	5350.00	0.00	0.00	0.00	0.00	0.00
P-01-32-2515-51-106-99-51-N-V-Vidhayak Adarsh Gram Yojana (VAGY)	18020.00	18020.00	18020.00	0.00	0.00	0.00	0.00
P-02-32-2515-51-106-97-51-N-V-Shyama Prasad Mukherjee Rurban Mission (SPMRM)	4500.00	4500.00	0.00	0.00	0.00	0.00	0.00
P-03-32-2515-51-106-98-51-N-V-Pardhan Mantri Adarsh Gram Yojana (PMAGY)	220.00	220.00	0.00	0.00	0.00	0.00	0.00
P-03-32-2553-51-101-98-51-N-V-Saansad Adarsh Gram Yojana (SAJY)	250.00	250.00	0.00	0.00	0.00	0.00	0.00
P-01-32-4515-51-103-99-51-N-V-Irrigation Efficiency Scheme under NABARD for development works	0.01	0.01	0.01	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>81690.52</b>	<b>81690.52</b>	<b>26536.65</b>	<b>3952.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sainik and ArdhSainik Welfare Department</b>							
P-01-22-2235-60-200-72-51-R-V-Performance Linked Outlay (PLO) of - RSB-Sainik and ArdhSainik Welfare (RSB-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-22-2235-60-200-73-51-R-V-Scheme for free Coaching for dependents of ESM and Para Military forces	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-22-2235-60-200-74-51-R-V-Establishment Expenses (Head Quarter)	12.00	12.00	12.00	3.41	0.00	0.00	0.00
P-01-22-2235-60-200-76-51-R-V-Provision for Financial Assistance to War Widows of Defence Forces Personnels	122.00	122.00	122.00	12.16	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Sainik and ArdhSainik Welfare Department</b>							
P-01-22-2235-60-200-77-51-R-V-Ex-Gratia to persons of Central Para Military Forces for gallantry action with terrorists	761.50	761.50	0.00	0.00	0.00	0.00	0.00
P-01-22-2235-60-200-78-51-R-V-Construction of Sainik Welfare Complexes, War Memorials and Allied Buildings/Projects	7500.00	7500.00	7500.00	0.00	0.00	0.00	0.00
P-01-22-2235-60-200-81-51-R-V-Provision for Sainik School	1035.00	1035.00	835.00	0.00	0.00	0.00	0.00
P-01-22-2235-60-200-82-51-R-V-Provision for incentive to Rashtriya Indian Military Academy	405.50	405.50	405.50	0.00	0.00	0.00	0.00
P-01-22-2235-60-200-86-51-R-V-Financial Assistance to Blind ESM.	3.00	3.00	0.00	0.00	0.00	0.00	0.00
P-01-22-2235-60-200-87-51-R-V-Grant in aid to Rajya Sainik Board for Running of V.T.C.	789.00	789.00	100.00	100.00	0.00	0.00	0.00
P-01-22-2235-60-200-88-51-R-V-Provision for Disabled ESM	72.00	72.00	72.00	7.15	0.00	0.00	0.00
P-01-22-2235-60-200-89-51-R-V-Provision for Orphan children of ESM	30.00	30.00	30.00	1.33	0.00	0.00	0.00
P-01-22-2235-60-200-90-51-R-V-Provision for Para/Tetra Plegie ESM	30.00	30.00	30.00	2.74	0.00	0.00	0.00
P-01-22-2235-60-200-93-51-R-V-Cash award to the awardees of Territorial Army Decorating/Territorial Army Medal.	40.50	40.50	40.50	0.00	0.00	0.00	0.00
P-01-22-2235-60-200-94-51-R-V-Awards and concessions to personnel of Territorial Army.	0.40	0.40	0.40	0.00	0.00	0.00	0.00
P-01-22-2235-60-200-95-51-R-V-Rewards to Soldiers, Sailors and Airmen for acts of gallantry in the Kashmir Campaign etc.	1500.00	1500.00	1500.00	174.73	0.00	0.00	0.00
P-01-22-2235-60-200-96-51-R-V-Provision for financial assistance to ESM above the age of 60 yeras.	1776.00	1776.00	1776.00	178.74	0.00	0.00	0.00
P-01-22-2235-60-200-97-51-R-V-Provision for financial assistance to widows of ESM not in receipt of family pension	5300.00	5300.00	5300.00	470.60	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Sainik and ArdhSainik Welfare Department</b>							
P-01-22-2235-60-200-98-98-R-V-Expenditure on D.S.S. & A. Board. - Establishment Expenses	1743.08	1743.08	1743.08	251.20	0.00	0.00	0.00
P-01-22-2235-60-200-98-99-R-V-Expenditure on D.S.S. & A. Board. - Information Technology	10.00	10.00	10.00	0.17	0.00	0.00	0.00
<b>Sub Total</b>	<b>21130.00</b>	<b>21130.00</b>	<b>19476.50</b>	<b>1202.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Science and Technology</b>							
P-01-40-3425-60-001-83-51-R-V-Performance Linked Outlay (PLO) for Science and Technology (SCT-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-40-3425-60-001-84-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Science and Technology	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-40-3425-60-001-88-99-N-V-Office Automation Computerisation and information Technology - Information Technology	40.00	40.00	40.00	0.00	0.00	0.00	0.00
P-01-40-3425-60-001-93-51-N-V-Micro-propagation of high quality Planting material through Tissue Culture Technology	247.46	247.46	0.00	0.00	0.00	0.00	0.00
P-01-40-3425-60-001-95-51-R-V-Grant-in-aid to HARSAC (Hissar)	619.00	619.00	0.00	0.00	0.00	0.00	0.00
P-01-40-3425-60-001-96-51-R-V-Natural Resources Data Management System	65.00	65.00	0.00	0.00	0.00	0.00	0.00
P-01-40-3425-60-001-97-51-N-V-Grant-in-aid to Science and Technology Council	700.00	700.00	0.00	0.00	0.00	0.00	0.00
P-01-40-3425-60-001-99-51-R-V-Science and Technology Programme	508.00	508.00	208.00	21.23	0.00	0.00	0.00
P-01-40-5425-51-600-97-51-R-V-Performance Linked Outlay (PLO) for Science and Technology (SCT-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Science and Technology</b>							
P-01-40-5425-51-600-98-51-N-V-Setting up of Science Centre at Ambala Cantt.	350.00	350.00	350.00	320.00	0.00	0.00	0.00
P-01-40-5425-51-600-99-51-N-V-Setting up of Science City at Sonipat	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>4530.48</b>	<b>4530.48</b>	<b>2599.02</b>	<b>341.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Skill Development and Industrial Training Department</b>							
P-01-18-2230-03-001-90-51-R-V-Performance Linked Outlay (PLO) for Skill Development and Industrial Training (ITV-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-18-2230-03-001-91-51-N-V-Vishwakarma Skill University at village Dudhola District Palwal	12000.00	12000.00	6750.00	6750.00	0.00	0.00	0.00
P-01-18-2230-03-001-92-51-N-V-Establishment of Haryana Skill Development Mission	1700.00	1700.00	0.00	0.00	0.00	0.00	0.00
P-01-18-2230-03-001-93-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Skill Development and Industrial Training	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-18-2230-03-001-96-98-N-V-State Project Implementation Unit (S.P.I.U.) Rename as Strengthening of Head Quarter Staff - Establishment Expenses	481.00	481.00	481.00	75.73	0.00	0.00	0.00
P-01-18-2230-03-001-99-98-R-V-Directorate of Industrial Training & Vocational Education - Establishment Expenses	1494.50	1494.50	1494.50	203.76	0.00	0.00	0.00
P-01-18-2230-03-001-99-99-R-V-Directorate of Industrial Training & Vocational Education -Information Technology	6.00	6.00	6.00	0.00	0.00	0.00	0.00
P-01-18-2230-03-003-64-51-N-V-Development of ITIs	17253.00	17253.00	17228.00	2647.52	0.00	0.00	0.00
P-01-18-2230-03-003-96-51-R-V-Industrial Training Centre for Scheduled Castes (Now in MITs)	142.90	142.90	142.90	23.96	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Skill Development and Industrial Training Department</b>							
P-01-18-2230-03-003-97-51-R-V-Apprentices Training of Skilled Craftsmen.	323.30	323.30	323.30	44.26	0.00	0.00	0.00
P-01-18-2230-03-003-99-51-R-V-Industrial Training Institute	11849.30	11849.30	11849.30	1521.50	0.00	0.00	0.00
P-01-18-2230-03-789-99-51-N-V-Skill Training for Sheduled Castes students	2053.00	2053.00	2053.00	265.12	0.00	0.00	0.00
P-02-18-2230-03-003-60-51-N-V-Up-Gradation of ITIs into Model ITIs	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-03-18-2230-03-003-61-51-N-V-Skill Strengthening for Industrial Value Enhancement (STRIVE)	1225.00	1225.00	0.00	0.00	0.00	0.00	0.00
P-03-18-2230-03-003-74-51-N-V-Organising Special Training for S.C., S.T. under Special Central Assistance System	50.00	50.00	0.00	0.00	0.00	0.00	0.00
P-03-18-2230-03-190-99-51-N-V-Pradhan Mantri Kaushal Vikas Yojna	3233.41	3233.41	0.00	0.00	0.00	0.00	0.00
P-01-18-4250-51-789-99-51-N-V-Skill Training for Sheduled Castes students	1280.00	1280.00	1280.00	163.56	0.00	0.00	0.00
P-01-18-4250-51-800-87-51-R-V-Performance Linked Outlay (PLO) for Skill Development and Industrial Training (ITV-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-18-4250-51-800-97-51-N-V-Modernisation of Machinery & Equipment	4810.00	4810.00	4810.00	503.00	0.00	0.00	0.00
P-02-18-4250-51-800-88-51-N-V-Up-Gradation of ITIs into Model ITIs	400.00	400.00	0.00	0.00	0.00	0.00	0.00
P-03-18-4250-51-800-89-51-N-V-Skill Strengthening for Industrial Value Enhancement (STRIVE)	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
P-03-18-4250-51-800-92-51-N-V-Hopitality Education in ITIs	103.26	103.26	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>59505.69</b>	<b>59505.69</b>	<b>46419.02</b>	<b>12198.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Small Savings &amp; Lotteries</b>							
P-01-06-2047-51-103-97-51-R-V-Awards to Districts	24.00	24.00	24.00	2.68	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Small Savings &amp; Lotteries</b>							
P-01-06-2047-51-103-98-51-R-V-District Staff	13.25	13.25	13.25	1.33	0.00	0.00	0.00
P-01-06-2047-51-103-99-98-R-V-Headquarter Staff Renamed as Headquarter Staff of Small Savings and Lotteries -Establishment Expenses Renamed as Establishment Expenses Small Savings and Lotteries	119.75	119.75	119.75	27.87	0.00	0.00	0.00
P-01-06-2047-51-103-99-99-R-V-Headquarter Staff Renamed as Headquarter Staff of Small Savings and Lotteries -Information Technology	1.00	1.00	1.00	0.04	0.00	0.00	0.00
<b>Sub Total</b>	<b>158.00</b>	<b>158.00</b>	<b>158.00</b>	<b>31.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Justice and Empowerment</b>							
P-01-20-2235-02-001-93-51-R-V-Performance Linked Outlay (PLO) for Social Justice and Empowerment (SJE-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-20-2235-02-001-99-98-R-V-Staff for Headquarters (SJE) - Establishment Expenses	654.10	654.10	654.10	126.38	0.00	0.00	0.00
P-01-20-2235-02-101-64-51-N-V-Control of Drug Trafficking and setting up de-addiction centre in Haryana.	1000.00	1000.00	500.00	8.04	0.00	0.00	0.00
P-01-20-2235-02-101-66-51-N-V-Insurance Scheme (NIRMAYA)	0.25	0.25	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-67-51-R-V-District Rehabilitation Centre Bhiwani	77.55	77.55	77.55	11.17	0.00	0.00	0.00
P-01-20-2235-02-101-71-51-N-V-Establishment of research centre/special school and recreation centre for the disabled	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-72-51-N-V-Financial assistance to non-school going disabled children Renamed as Financial assistance to non-school going differently abled children	1490.00	1490.00	1490.00	309.39	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Social Justice and Empowerment</b>							
P-01-20-2235-02-101-73-51-N-V- State Level Project/Home for Mentally Handicapped	350.00	350.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-76-51-R-V- Persons with Disabilities Equal Opportunities Protection of Rights and Full Participation Act, 1995.	16.10	16.10	16.10	1.00	0.00	0.00	0.00
P-01-20-2235-02-101-81-51-R-V- Home/School for Blind Girls. (Newly named as Govt.Institute-cum-Braille Library for the Blind Girls,Panipat	21.72	21.72	21.72	3.36	0.00	0.00	0.00
P-01-20-2235-02-101-86-51-R-V- State Award to outstanding Employer of the Handicapped/most efficient self employed handicapped person.	5.00	5.00	5.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-89-51-R-V- Grants-in-aid to other Vol. Organisation of Handicapped Welfare.	300.00	300.00	28.21	28.21	0.00	0.00	0.00
P-01-20-2235-02-101-90-51-R-V- Haryana Welfare Society/School for Deaf and Dumb	50.00	50.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-91-51-R-V- Hind Kushth Niwaran Sangh, Haryana	110.00	110.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-92-51-R-V- District Handicapped Welfare Centres	70.00	70.00	15.33	7.10	0.00	0.00	0.00
P-01-20-2235-02-101-93-51-R-V- Strenthening of Programme for the Institution of Handicapped	30.00	30.00	14.85	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-94-51-R-V- Grants -in-aid to Haryana Saket Council,Chandimandir	30.00	30.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-101-96-51-R-V- Employment to Blind Persons.	20.00	20.00	20.00	1.44	0.00	0.00	0.00
P-01-20-2235-02-101-97-51-R-V- Scholorships to physically handicaped Students	150.00	150.00	150.00	17.39	0.00	0.00	0.00
P-01-20-2235-02-101-98-51-R-V- Govt.Institute-cum-Braille Library for the Blind Boys,Panipat	217.52	217.52	217.52	32.60	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Social Justice and Empowerment</b>							
P-01-20-2235-02-101-99-51-R-V- Training Centre-cum-Production Unit for the Adult Blind, Sonapat	57.46	57.46	57.46	8.66	0.00	0.00	0.00
P-01-20-2235-02-102-99-51-N-V- Financial Assistance to Destitute Children	20000.00	20000.00	20000.00	3841.85	0.00	0.00	0.00
P-01-20-2235-02-104-90-51-N-V- Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009	5.00	5.00	5.00	0.28	0.00	0.00	0.00
P-01-20-2235-02-104-94-51-N-V- State awards for older persons	22.00	22.00	22.00	3.71	0.00	0.00	0.00
P-01-20-2235-02-104-96-51-N-V- Issuance of Identity Cards to Senior Citizens of Haryana	3.00	3.00	3.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-104-97-51-N-V- Etablissement of day care centre for senior citizen (Newly Named) Estblishment of Senior Citizen clubs in all Districts Urban Estates of Haryana	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-20-2235-02-104-99-51-R-V- Home for Aged & Infirms	35.55	35.55	35.55	4.09	0.00	0.00	0.00
P-01-20-2235-02-789-91-51-N-V- Financial assistance to Scheduled Castes families under Destitute Children Scheme	5400.00	5400.00	5400.00	972.36	0.00	0.00	0.00
P-01-20-2235-02-800-78-51-N-V- Financial assistance to Kashmiri Migrants settled in Haryana	3.00	3.00	3.00	0.18	0.00	0.00	0.00
P-01-20-2235-60-102-89-51-N-V- Financial Assistance to Women and Girls Acid Victims Renamed as Financial Assistance to Acid Victims	20.00	20.00	20.00	0.46	0.00	0.00	0.00
P-01-20-2235-60-102-91-51-N-V- Pension to Dwarfs	10.00	10.00	10.00	1.28	0.00	0.00	0.00
P-01-20-2235-60-102-92-51-N-V- Pension to Eunucons	10.00	10.00	10.00	1.24	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Social Justice and Empowerment</b>							
P-01-20-2235-60-102-93-51-N-V-Ladli Social Security Pension Scheme for Families having only Girl/Girls Renamed as Ladli (Social Security Pension Scheme )	7725.00	7725.00	7725.00	1191.61	0.00	0.00	0.00
P-01-20-2235-60-102-94-51-N-V-Rajiv Gandhi Pariwar Bima Yojna	750.00	750.00	750.00	7.25	0.00	0.00	0.00
P-01-20-2235-60-102-99-98-R-V-Pension to Aged,Physically Handicapped and Destitute Women & Widows Staff at District Level - Establishment Expenses	2231.00	2231.00	2231.00	277.38	0.00	0.00	0.00
P-01-20-2235-60-110-99-51-N-V-Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00
P-01-20-2235-60-200-75-51-N-V-Pradhan Mantri Suraksha Bima Yojana (PMSBY) Renamed as Dr.Syama Prashad Mookerjee Durghtana Sahayta Yojana	1500.00	1500.00	1500.00	14.00	0.00	0.00	0.00
P-01-20-2235-60-789-95-51-N-V-Financial assistance to Scheduled Castes families under Ladli Social Security Pension Scheme for families having only girl/girls Renamed as Ladli (Social Security Pension Scheme) for SCs	2200.00	2200.00	2200.00	301.63	0.00	0.00	0.00
P-01-20-2235-60-789-96-51-N-V-Financial assistance to Scheduled Castes families under Rajiv Gandhi Pariwar Bima Yojna Renamed as Rajiv Gandhi Pariwar Bima Yojna (SCs)	125.00	125.00	125.00	0.00	0.00	0.00	0.00
P-01-20-2235-60-789-97-51-N-V-Financial assistance to Scheduled Castes families under Disabled Pension Renamed as Pension to Differently abled Persons for SCs	9000.00	9000.00	9000.00	1296.27	0.00	0.00	0.00
P-01-20-2235-60-789-98-51-N-V-Financial assistance to Scheduled Castes families under Widow Pension Renamed as Financial assistance to Destitute Women and Widows SCs	36000.00	36000.00	36000.00	5620.28	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Social Justice and Empowerment</b>							
P-01-20-2235-60-789-99-51-N-V- Financial assistance to Scheduled Castes families under Old Age Allowance Renamed as Old age Samman Allowance for SCs	92000.00	92000.00	92000.00	12670.16	0.00	0.00	0.00
P-02-20-2235-02-800-73-51-N-V- Scheme for Development of Minority Concentration District Mewat & Sirsa	3000.00	3000.00	0.00	0.00	0.00	0.00	0.00
P-02-20-2235-60-102-95-51-N-V- Handicapped Pension renamed as Pension to Differently Able Person	31500.00	31500.00	31072.00	5120.93	0.00	0.00	0.00
P-02-20-2235-60-102-96-51-N-V- Widow Pension renamed as Financial Assistance to Destitute Women and Widow	129300.00	129300.00	127180.00	22203.05	0.00	0.00	0.00
P-02-20-2235-60-102-98-51-N-V- Old Age Samaan Allowance Scheme	315000.00	315000.00	303910.00	50054.33	0.00	0.00	0.00
P-03-20-2235-03-102-99-51-N-V- Family benefit scheme	1300.00	1300.00	450.96	68.60	0.00	0.00	0.00
P-01-20-4235-02-101-91-51-R-V- Performance Linked Outlay (PLO) for Social Justice and Empowerment ( SJE-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-20-4235-02-190-98-51-N-V- Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam for Minorities Welfare	92.00	92.00	92.00	0.00	0.00	0.00	0.00
P-03-20-4235-02-101-92-51-N-V- Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	1800.00	1800.00	81.81	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>666781.27</b>	<b>666781.27</b>	<b>645094.18</b>	<b>104205.68</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sports and Youth Welfare</b>							
P-01-11-2204-51-001-84-51-R-V- Performance Linked Outlay (PLO) for Sports and Youth Welfare (SYW- PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Sports and Youth Welfare</b>							
P-01-11-2204-51-001-85-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Spors and Youth Welfare	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-001-91-51-R-V-New Coaching Scheme	145.00	145.00	145.00	16.74	0.00	0.00	0.00
P-01-11-2204-51-001-95-51-R-V-Moti Lal Nehru School of Sports, Rai and Kamla Nehru School of Sports, Rai	5061.50	5061.50	5061.50	258.72	0.00	0.00	0.00
P-01-11-2204-51-001-97-51-R-V-Moti Lal Nehru School of Sports,Rai Maintenance of Landscaping	55.00	55.00	55.00	12.41	0.00	0.00	0.00
P-01-11-2204-51-001-98-51-R-V-Establishment of Sports Coaching Camps.	2593.50	2593.50	2593.50	338.59	0.00	0.00	0.00
P-01-11-2204-51-001-99-51-R-V-Appointment of Essential Staff for Sports Directorate.	675.00	675.00	675.00	88.57	0.00	0.00	0.00
P-01-11-2204-51-104-47-51-N-V-Promotion of Sports Activites (E&T)	6000.00	6000.00	1000.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-104-51-51-N-V-Sports and Games	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-104-52-99-N-V-Sports Awards and Incentive Scheme -Normal Plan	205.00	205.00	205.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-104-53-51-N-V-Modernization of Information System Scheme	35.00	35.00	35.00	1.59	0.00	0.00	0.00
P-01-11-2204-51-104-54-51-N-V-Youth Development Scheme	292.00	292.00	212.00	0.11	0.00	0.00	0.00
P-01-11-2204-51-104-55-51-N-V-Mass Popularization of Sports	90.00	90.00	70.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-104-56-51-N-V-Human Resource Development Scheme	5000.00	5000.00	4000.00	423.43	0.00	0.00	0.00
P-01-11-2204-51-104-57-51-N-V-Infrastructure Scheme	8000.00	8000.00	1260.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-104-69-51-R-V-Sports Nursery	2328.00	2328.00	2328.00	0.50	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Sports and Youth Welfare</b>							
P-01-11-2204-51-104-85-51-R-V-Yoga Centre	28.00	28.00	28.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-104-86-51-N-V-Sports Equipments	1000.00	1000.00	1000.00	0.19	0.00	0.00	0.00
P-01-11-2204-51-104-91-51-R-V-Nehru Yuva Kendra Scheme	207.00	207.00	207.00	28.54	0.00	0.00	0.00
P-01-11-2204-51-104-96-51-R-V-Scholarships to School Children	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-104-99-51-R-V-Sports Hostel.	51.00	51.00	51.00	0.00	0.00	0.00	0.00
P-01-11-2204-51-789-99-51-N-V-Infrastructure Scheme for Scheduled Castes	2000.00	2000.00	2000.00	0.00	0.00	0.00	0.00
P-03-11-2204-51-104-48-51-N-V-Panchayati Yuva Krida & Khel Abiyan (PYKKA) Renamed as Khelo India-National Progremme for Development of Sports-Central Sector Scheme Grant-in-aid	800.00	800.00	0.00	0.00	0.00	0.00	0.00
P-03-11-2204-51-104-57-51-N-V-Infrastructure Scheme	400.00	400.00	0.00	0.00	0.00	0.00	0.00
P-01-11-4202-03-102-98-51-R-V-Performance Linked Outlay (PLO) for Sports and Youth Welfare (SYW-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-11-4202-03-102-99-51-N-V-Sports Infrastructure Scheme	5000.00	5000.00	5000.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>40117.02</b>	<b>40117.02</b>	<b>25977.02</b>	<b>1169.39</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>State Election Commission Haryana</b>							
P-01-37-2015-51-101-98-51-R-V-Field Staff for Conduct of Panchayat Election	315.90	315.90	315.90	24.90	0.00	0.00	0.00
P-01-37-2015-51-101-99-51-R-V-Head Quarter Staff for conduct of Panchayats Elections	602.50	602.50	602.50	68.68	0.00	0.00	0.00
<b>Sub Total</b>	<b>918.40</b>	<b>918.40</b>	<b>918.40</b>	<b>93.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>State Information Commission, Haryana</b>							
P-01-03-2070-51-800-96-98-R-V-State Information Commission, Haryana -Establishment Expenses	952.00	952.00	952.00	96.73	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>State Information Commission, Haryana</b>							
P-01-03-2070-51-800-96-99-R-V- State Information Commission, Haryana -Information Technology	27.00	27.00	27.00	0.45	0.00	0.00	0.00
<b>Sub Total</b>	<b>979.00</b>	<b>979.00</b>	<b>979.00</b>	<b>97.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>State Vigilance Bureau</b>							
P-01-03-2062-51-104-99-98-R-V- Strengthening of Planning Machinery -Establishment Expenses	3834.00	3834.00	3834.00	651.05	0.00	0.00	0.00
<b>Sub Total</b>	<b>3834.00</b>	<b>3834.00</b>	<b>3834.00</b>	<b>651.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Supplies and Disposals</b>							
P-01-25-2057-51-101-99-51-R-V- Purchase Organisation.	430.15	430.15	430.15	59.10	0.00	0.00	0.00
P-01-25-2057-51-102-99-51-R-V- Inspection Organisation.	7.85	7.85	7.85	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>438.00</b>	<b>438.00</b>	<b>438.00</b>	<b>59.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Technical Education</b>							
P-01-10-2203-51-001-89-51-R-V- Performance Linked Outlay (PLO) for Technical Education (TED-PLO- REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-10-2203-51-001-93-51-R-V- Directorate of Tech.Education (HQ.Staff)	762.00	762.00	762.00	93.51	0.00	0.00	0.00
P-01-10-2203-51-001-97-98-N-V- Strengthening of Directorate of Technical Education Haryana - Establishment Expenses	400.00	400.00	400.00	42.65	0.00	0.00	0.00
P-01-10-2203-51-102-96-51-N-V- State University of Performing and Visual Arts, Rohtak	2500.00	2500.00	625.00	625.00	0.00	0.00	0.00
P-01-10-2203-51-102-97-51-R-V- YMCA University of Science and Technology, Faridabad	2500.00	2500.00	625.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-102-98-51-R-V- Deen Bandhu Chhotu Ram University of Science & Technology, Murthal (Sonapat)	4000.00	4000.00	1000.00	1000.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
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Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Technical Education</b>							
P-01-10-2203-51-102-99-51-N-V-Guru Jambheshwar University of Science and Technolgy Hissar	5000.00	5000.00	1250.00	1250.00	0.00	0.00	0.00
P-01-10-2203-51-104-74-51-R-V-Pension to Employees of Affiliated Aided Technical Institutions/Polytechnics	700.00	700.00	700.00	38.59	0.00	0.00	0.00
P-01-10-2203-51-104-77-51-N-V-Development of Aided Polytechnics	450.00	450.00	112.50	0.00	0.00	0.00	0.00
P-01-10-2203-51-104-95-51-R-V-Chhotu Ram Polytechnic, Rohtak.	700.00	700.00	175.00	175.00	0.00	0.00	0.00
P-01-10-2203-51-104-97-51-R-V-Vaish Technical Institute, Rohtak.	700.00	700.00	175.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-104-99-51-R-V-Seth Jai Parkash Polytechnic,Damala , Yamuna Nagar	600.00	600.00	150.00	150.00	0.00	0.00	0.00
P-01-10-2203-51-105-59-98-R-V-Development of Govt. Polytechnics -Establishment Expenses	17949.99	17949.99	11787.49	3377.42	0.00	0.00	0.00
P-01-10-2203-51-105-61-51-R-V-Continuation of Govt. Polytechnic	5705.00	5705.00	5705.00	703.16	0.00	0.00	0.00
P-01-10-2203-51-107-98-51-R-V-Merit cum means Scholarships	105.00	105.00	105.00	2.13	0.00	0.00	0.00
P-01-10-2203-51-112-90-51-N-V-Establishment of Govt. Engineering College Nilokheri District Karnal	500.00	500.00	500.00	71.47	0.00	0.00	0.00
P-01-10-2203-51-112-91-51-N-V-Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat.	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-112-92-51-N-V-Establishment of National Institute of Fashion Techonolgy, Panchkula	2000.00	2000.00	150.00	150.00	0.00	0.00	0.00
P-01-10-2203-51-112-93-51-N-V-Estt. of Ch.Devi Lal Engg.College	700.00	700.00	700.00	82.86	0.00	0.00	0.00
P-01-10-2203-51-112-94-51-N-V-Establishment of Govt. Engineering College Rewari	250.00	250.00	250.00	32.05	0.00	0.00	0.00
P-01-10-2203-51-112-95-51-N-V-Establishment of Govt. Engineering College Jhajjar	250.00	250.00	250.00	26.94	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
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Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Technical Education</b>							
P-01-10-2203-51-199-99-51-R-V- Accreditation of Government Polytechnics (Under Swarn Jayanti Scheme)	600.00	600.00	0.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-789-92-51-N-V- Reimbursement of State Transport facility/Train Pass to SC Students	20.00	20.00	20.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-789-93-51-N-V- For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-789-96-51-N-V- Reimbursement of Fee of Scheduled Castes Students	6.00	6.00	6.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-789-97-51-N-V- Supply of Free Books for Scheduled Castes	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-10-2203-51-800-99-51-R-V- Addition and alteration in govt. poly Building	4.00	4.00	4.00	0.49	0.00	0.00	0.00
P-03-10-2203-51-105-55-51-N-V- Community Development Through Polytechnics	120.00	120.00	0.00	0.00	0.00	0.00	0.00
P-03-10-2203-51-105-82-51-N-V- Modernisation of existing Polytechnic	150.00	150.00	0.00	0.00	0.00	0.00	0.00
P-03-10-2203-51-105-89-51-N-V- Setting up of new Govt. Polytechnics in the State.	400.00	400.00	0.00	0.00	0.00	0.00	0.00
P-01-08-4202-02-105-99-51-N-V- Buildings (Engineering Colleges)	1000.00	1000.00	1000.00	75.31	0.00	0.00	0.00
<b>Sub Total</b>	<b>49272.00</b>	<b>49272.00</b>	<b>26652.00</b>	<b>7896.58</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Tourism</b>							
P-01-20-2250-51-800-97-97-R-V- Tourism Scheme outside the State Haryana under Swarn Jayanti Programme -Guru Darshan Yatra	5.00	5.00	5.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Tourism</b>							
P-01-20-2250-51-800-97-98-R-V-Tourism Scheme outside the State Haryana under Swaran Jayanti Programme -Kailash Mansarovar Yatra	25.00	25.00	25.00	0.00	0.00	0.00	0.00
P-01-20-2250-51-800-97-99-R-V-Tourism Scheme outside the State Haryana under Swaran Jayanti Programme -Sindhu Darshan Yatra	10.00	10.00	10.00	0.00	0.00	0.00	0.00
P-01-35-3452-01-101-99-51-R-V-Diversification of Tourism Activities illumination of Historical Monuments	400.00	400.00	400.00	0.00	0.00	0.00	0.00
P-01-35-3452-80-001-96-51-R-V-Performance Linked Outlay (PLO) for Tourism (TOR-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-35-3452-80-001-97-51-R-V-implementation of recommendation of Haryana Governance Reform Authority (HGRA) Tourism	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-35-3452-80-001-99-98-R-V-Head Quarter Staff -Establishment Expenses	403.85	403.85	403.85	31.04	0.00	0.00	0.00
P-01-35-3452-80-001-99-99-R-V-Head Quarter Staff -Information Technology	7.15	7.15	7.15	0.00	0.00	0.00	0.00
P-01-35-3452-80-192-99-51-R-V-Grant to Panchyati Raj Institutions (PRIs) by Tourism	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-35-3452-80-800-97-51-R-V-Catering Institution Yamunanagar	50.00	50.00	0.00	0.00	0.00	0.00	0.00
P-01-35-3452-80-800-98-51-R-V-Food Craft Institute Faridabad	10.00	10.00	0.00	0.00	0.00	0.00	0.00
P-01-35-3452-80-800-99-51-R-V-Catering Institution Panipat	39.00	39.00	0.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-86-51-R-V-Performance Linked Outlay (PLO) for Tourism (TOR-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-90-51-N-V-Tourism Scheme outside the State Haryana Under Swaran Jayanti Programme	20.00	20.00	20.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Tourism</b>							
P-01-35-5452-80-800-92-51-N-V-Development of Wild Life Tourism in Haryana Under Swaran Jayanti Programme	20.00	20.00	20.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-93-51-N-V-Modernisation/Upgradation of training Institute under Swaran Jayanti Programme	600.00	600.00	600.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-94-51-N-V-Development of tourist facilities at Dist./Sub-Divisional & other important towns/places	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-95-51-N-V-Air Conditioning and furnishing of new tourist complex	200.00	200.00	200.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-96-51-N-V-Development of Tourist Facilities alongwith main highways in Haryana.	1300.00	1300.00	1300.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-97-51-N-V-Tourist facilities at Pinjore.	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-98-51-N-V-Tourist Facilities at SurajKund	500.00	500.00	500.00	0.00	0.00	0.00	0.00
P-01-35-5452-80-800-99-51-N-V-Holiday & Recreation Resort at Badkhal Lake	250.00	250.00	250.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>4892.02</b>	<b>4892.02</b>	<b>4792.02</b>	<b>31.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Town and Country Planning</b>							
P-01-14-2217-80-001-90-51-R-V-Performance Linked Outlay (PLO) for Department of Town and Country Planning (TCP-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-14-2217-80-001-92-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Town and Country Planning	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-14-2217-80-001-95-51-R-V-Town and Country Planning (District Staff)	4339.70	4339.70	4339.70	676.43	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Town and Country Planning</b>							
P-01-14-2217-80-001-99-51-R-V- Town & Country Planning (Headquarter Staff)	1038.30	1038.30	1038.30	175.95	0.00	0.00	0.00
P-01-14-2217-80-800-87-51-N-V- Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi.	52000.00	52000.00	0.00	0.00	0.00	0.00	0.00
P-01-14-4217-60-051-88-51-R-V- Performance Linked Outlay (PLO) of Town and Country Planning Department (TCP-PLO-CAP	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-14-4217-60-051-89-51-N-V- Swaran Jayanti Haryana Urban Infrastructure Development Scheme renamed as Mangal Nagar Vikas Yojana	130000.00	130000.00	130000.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>187379.02</b>	<b>187379.02</b>	<b>135379.02</b>	<b>852.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Transport</b>							
P-01-02-2013-51-800-98-51-R-V- Maintenance of Vehicle and running of Ministers Car Section	1340.00	1340.00	1340.00	91.24	0.00	0.00	0.00
P-01-34-3055-51-001-97-51-R-V- Performance Linked Outlay (PLO) for Transport (TRA-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-34-3055-51-001-99-98-R-V- Central Offices -Establishment Expenses	1671.99	1671.99	1671.99	291.69	0.00	0.00	0.00
P-01-34-3055-51-001-99-99-N-V- Central Offices -Information Technology	200.00	200.00	200.00	5.90	0.00	0.00	0.00
P-01-34-3055-51-201-96-51-R-V- F- Other Expenditure	8275.00	8275.00	8275.00	0.00	0.00	0.00	0.00
P-01-34-3055-51-201-97-51-R-V- C- Repair and Maintenance	26740.00	26740.00	26740.00	3939.83	0.00	0.00	0.00
P-01-34-3055-51-201-98-51-R-V- B- Operations	180513.00	180513.00	180513.00	22295.87	0.00	0.00	0.00
P-01-34-3055-51-201-99-51-R-V- A- Management	10585.00	10585.00	10585.00	1751.34	0.00	0.00	0.00
P-01-34-3055-51-800-97-51-R-V- C- Rapair & Maintence	1411.00	1411.00	1411.00	245.20	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Transport</b>							
P-01-34-3055-51-800-99-51-R-V- A- Management	257.00	257.00	257.00	27.47	0.00	0.00	0.00
P-01-34-5055-51-050-76-51-R-V- Performance Linked Outlay (PLO) for Transport (TRA-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-34-5055-51-050-78-51-N-V- Haryana Roadways Depots.	15000.00	15000.00	15000.00	58.13	0.00	0.00	0.00
P-01-34-5055-51-102-77-51-N-V- Haryana Roadways Depots	10000.00	10000.00	10000.00	0.00	0.00	0.00	0.00
P-01-34-5055-51-103-76-51-N-V- Haryana Roadways Depots	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-34-5055-51-190-99-51-N-V- Haryana Roadways Engineering Corropration Ltd. Gurgoan	5.00	5.00	5.00	0.00	0.00	0.00	0.00
P-01-34-5055-51-800-77-51-N-V- Driver Training School	50.00	50.00	50.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>256148.01</b>	<b>256148.01</b>	<b>256148.01</b>	<b>28706.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Transport Comissioner Haryana</b>							
P-01-34-2041-51-102-98-51-N-V- Road safety Awareness & Computerization of Regulatory wing	4600.00	4600.00	4600.00	653.80	0.00	0.00	0.00
P-01-34-2041-51-102-99-51-R-V- Inspection Staff	2775.00	2775.00	2775.00	416.42	0.00	0.00	0.00
P-01-34-3055-51-001-98-51-R-V- Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Transport Comissioner Haryana	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-34-3055-51-192-99-51-R-V- Grant to Panchyati Raj Institutions (PRIs) by Transport Comissioner Haryana	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-34-5055-51-050-77-51-N-V- Purchase of land and Consturction of building for Regulatory wing	3000.00	3000.00	3000.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>10377.00</b>	<b>10377.00</b>	<b>10376.00</b>	<b>1070.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Treasury and Accounts</b>							
P-01-06-2054-51-003-99-51-R-V- Accounts Training Institute	82.70	82.70	82.70	7.62	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Treasury and Accounts</b>							
P-01-06-2054-51-095-95-51-R-V- Performance Linked Outlay (PLO) of TAA-Treasury and Accounts (TAA-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-06-2054-51-095-96-51-N-V- Integrated Finance and Human Resource Management Information System	365.00	365.00	365.00	0.85	0.00	0.00	0.00
P-01-06-2054-51-095-97-51-R-V- Creation of employee and pension data base with Thirteenth Finance Commission Grant	4.00	4.00	4.00	0.00	0.00	0.00	0.00
P-01-06-2054-51-095-98-51-R-V- CRA Service Charges	200.00	200.00	200.00	0.00	0.00	0.00	0.00
P-01-06-2054-51-095-99-98-R-V- Headquarter Staff -Establishment Expenses	627.00	627.00	627.00	85.06	0.00	0.00	0.00
P-01-06-2054-51-095-99-99-N-V- Headquarter Staff -Information Technology	165.00	165.00	165.00	9.34	0.00	0.00	0.00
P-01-06-2054-51-097-98-51-N-V- Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-06-2054-51-097-99-98-R-V- Treasury Staff -Establishment Expenses	3563.30	3563.30	3563.30	694.72	0.00	0.00	0.00
P-01-06-2054-51-097-99-99-R-V- Treasury Staff -Information Technology	40.00	40.00	40.00	10.00	0.00	0.00	0.00
P-01-06-2054-51-800-99-98-R-V- Provision for State budget Preparation Exercise & Control - Establishment Expenses	20.00	20.00	20.00	0.53	0.00	0.00	0.00
P-01-06-2071-01-117-99-98-R-V- Defined Contribution Pension Scheme of Haryana Legislature - Government Contribution to Mahatma Gandhi Swavlamban Pension Scheme	1.00	1.00	1.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Treasury and Accounts</b>							
P-01-06-3475-51-115-99-51-R-V-Grant-in-Aid to Haryana State Financial Services Limited	100.00	100.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>5268.01</b>	<b>5268.01</b>	<b>5168.01</b>	<b>808.12</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Urban Estates</b>							
P-01-14-2217-80-001-93-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Urban Estates	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-14-2217-80-001-94-51-R-V-Urban Estate Establishment Land Acquisition and Development Scheme (ii) District Staff.	740.00	740.00	740.00	122.15	0.00	0.00	0.00
P-01-14-2217-80-001-98-51-R-V-Urban Estates Establishment Land Acquisition & Development Scheme (Headquarters Staff)	182.00	182.00	182.00	27.64	0.00	0.00	0.00
<b>Sub Total</b>	<b>923.00</b>	<b>923.00</b>	<b>923.00</b>	<b>149.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Urban Local Bodies</b>							
P-01-15-2217-80-001-91-51-R-V-Performance Linked Outlay (PLO) for Department of Urban Local Bodies (DLB-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-15-2217-80-001-96-98-R-V-Local Bodies Directorate - Establishment Expenses	1069.20	1069.20	1069.20	101.23	0.00	0.00	0.00
P-01-15-2217-80-001-97-51-R-V-Local Bodies(Elections)	144.71	144.71	144.71	14.52	0.00	0.00	0.00
P-01-15-2217-80-191-96-51-N-V-Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	53240.00	53240.00	53240.00	2438.24	0.00	0.00	0.00
P-01-15-2217-80-192-90-51-N-V-Scheme for Compensation of loss of commercial property of small shopkeepers because of natural disasters	500.00	500.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-192-91-51-N-V-Scheme for Upgradation of Chouplas/Community Centres in the Municipalities of the State	900.00	900.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Urban Local Bodies</b>							
P-01-15-2217-80-192-92-51-N-V- Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils	34600.00	34600.00	34600.00	414.12	0.00	0.00	0.00
P-01-15-2217-80-192-97-51-N-V- Rajiv Gandhi Shahri Bhagidari Yojna	30.00	30.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-789-89-51-N-V- Scheme for upgradation of Choupals/Community Centres in the Municipalities Centres in the Municipalities of the State.	740.00	740.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-789-92-51-N-V- Grant-in-aid Municipalities for SC Component State Finance Commission Devolution	43000.00	43000.00	43000.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-789-94-51-N-V- Development of Scheduled Caste Basties Renamed as Dean Dayal Upadhaya Sewa Basti Utthaan	5000.00	5000.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-789-98-51-N-V- Urban Solid Waste Management	1500.00	1500.00	1500.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-76-51-N-V- Shifting of Milk Dairies	600.00	600.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-83-51-N-V- Grant in aid to Municipal Committee on the recommendation of State Finance Commission	77000.00	77000.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-84-51-N-V- Training Plan for Women Councilors/Councilors	10.00	10.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-86-99-N-V- Urban Solid Waste Management - Normal Plan	2000.00	2000.00	0.00	0.00	0.00	0.00	0.00
P-01-15-2217-80-800-99-51-N-V- Grant-in-Aid to Kurukshetra Development Board	1476.09	1476.09	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-192-86-51-N-V- New Urban Renewal Mission (AMRUT)	40000.00	40000.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-192-87-51-N-V- Smart City	40000.00	40000.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-192-88-51-N-V- Swachh Bharat Mission	6000.00	6000.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Urban Local Bodies</b>							
P-02-15-2217-80-192-89-51-N-V-National Urban Lively hood Mission	2000.00	2000.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-192-94-51-N-V-Pradhan Mantri Awas Yojana -Urban (PMAY-U)	15500.00	15500.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-789-90-51-N-V-National Urban Lively hood Mission for Scheduled Castes	540.00	540.00	0.00	0.00	0.00	0.00	0.00
P-02-15-2217-80-793-99-51-N-V-Sc Component under Rajiv Awas Yojana Rename as Sc Component under Pradhan Mantri Awas Yojana	10000.00	10000.00	0.00	0.00	0.00	0.00	0.00
P-03-15-2217-80-191-97-51-N-V-Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	40745.00	40745.00	0.00	0.00	0.00	0.00	0.00
P-03-15-2217-80-192-93-51-N-V-Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission	22900.00	22900.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>399495.01</b>	<b>399495.01</b>	<b>133553.92</b>	<b>2968.11</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Various</b>							
P-01-06-2049-01-101-99-51-R-C-Interest on Market loans bearing Interest	1115415.63	1115415.63	1115415.63	77309.44	0.00	0.00	0.00
P-01-06-2049-01-115-99-51-R-C-Ways and Means Advances from R.B.I.	100.00	100.00	100.00	0.00	0.00	0.00	0.00
P-01-06-2049-01-123-93-51-R-C-Interest on Small Savings Collection	99994.94	99994.94	99994.94	10403.32	0.00	0.00	0.00
P-01-06-2049-01-200-92-51-R-C-Interest on Loans from NCRPB	5226.07	5226.07	5226.07	222.54	0.00	0.00	0.00
P-01-06-2049-01-200-94-51-R-C-Loan from G.I.C.	14.18	14.18	14.18	0.00	0.00	0.00	0.00
P-01-06-2049-01-200-96-51-R-C-Loans from National Rural Credit Fund of the NABARD	19146.04	19146.04	19146.04	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Various</b>							
P-01-06-2049-01-305-99-51-R-C-Expenditure on issue of New Loans etc	3000.00	3000.00	3000.00	0.00	0.00	0.00	0.00
P-01-06-2049-03-104-98-51-R-C-Interest on AIS	264.00	264.00	264.00	0.00	0.00	0.00	0.00
P-01-06-2049-03-104-99-51-R-C-Interest on State Provident Fund	129006.00	129006.00	129006.00	0.00	0.00	0.00	0.00
P-01-06-2049-03-108-99-51-R-C-Interest on GIS	2500.00	2500.00	2500.00	0.00	0.00	0.00	0.00
P-01-06-2049-04-101-99-51-R-C-Block Loans	4017.06	4017.06	4017.06	32.22	0.00	0.00	0.00
P-01-06-2049-04-104-95-51-R-C-Police Modernisation of Police Force	151.59	151.59	151.59	0.00	0.00	0.00	0.00
P-01-06-2049-04-109-99-51-R-C-State Plan Loan Consolidated on Recommendation of the 12th Finance Commission	3200.00	3200.00	3200.00	0.00	0.00	0.00	0.00
P-01-06-2049-05-101-97-51-R-C-Depreciation Reserve Fund (Government Press)	56.60	56.60	56.60	0.00	0.00	0.00	0.00
P-01-06-2049-05-101-98-51-R-C-Depreciation Reserve Fund (Motor Transport)	5032.00	5032.00	5032.00	0.00	0.00	0.00	0.00
P-01-06-2049-05-101-99-51-R-C-Motor Transport Reserve fund	35.00	35.00	35.00	0.00	0.00	0.00	0.00
P-01-06-2049-60-701-96-51-R-C-Interest On Delayed Payment Of Pensionary Benefits Etc.	350.00	350.00	350.00	52.78	0.00	0.00	0.00
<b>Sub Total</b>	<b>1387509.11</b>	<b>1387509.11</b>	<b>1387509.11</b>	<b>88020.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Vigilance</b>							
P-01-03-2062-51-104-98-51-R-V-Enquiry Officer, Vigilance	107.00	107.00	107.00	15.65	0.00	0.00	0.00
<b>Sub Total</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>15.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Welfare of S.Cs,S.Ts and Other B.Cs</b>							
P-01-19-2225-01-001-92-51-R-V-Performance Linked Outlay (PLO) for Department of Welfare of Scheduled Caste & Backward Classes (WSB-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Welfare of S.Cs,S.Ts and Other B.Cs</b>							
P-01-19-2225-01-001-93-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Welfare of S.Cs, S.Ts and Other B.Cs	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-001-95-51-R-V-Setting up hostel for denotified tribes students at Jind	26.40	26.40	26.40	2.73	0.00	0.00	0.00
P-01-19-2225-01-001-96-51-R-V-Staff for pre-Matric Scholarship to children of those engaged in unclean occupation	106.24	106.24	106.24	9.87	0.00	0.00	0.00
P-01-19-2225-01-001-97-51-R-V-Pre-Examination Training Centres for Scheduled Castes Candidates.	97.80	97.80	97.80	13.79	0.00	0.00	0.00
P-01-19-2225-01-001-98-51-R-V-District Staff	2552.00	2552.00	2552.00	375.14	0.00	0.00	0.00
P-01-19-2225-01-001-99-98-R-V-Headquarter Staff -Establishment Expenses	722.75	722.75	722.75	66.97	0.00	0.00	0.00
P-01-19-2225-01-001-99-99-N-V-Headquarter Staff -Information Technology	100.00	100.00	100.00	0.73	0.00	0.00	0.00
P-01-19-2225-01-102-97-51-N-V-District Staff Renamed as Tailoring Training to SC/BC Widow/Disitute Women/Girls	137.00	137.00	137.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-190-97-51-N-V-Establishment of Haryana State Commission for Safai Karamcharis	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-190-98-51-N-V-Establishment of Haryana Kesh Kala and Kaushal Vikas Board	200.00	200.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-190-99-51-N-V-Establishment of Haryana Vimukt Ghumantu Jati Vikas Board	150.00	150.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-192-99-51-R-V-Grant to Panchyati Raj Institutions (PRIs) by Welfare of S.Cs, S.Ts and Other B.Cs	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-277-67-51-N-V-Scholarship Scheme to Scheduled Castes Students in Government ITIs	20.00	20.00	20.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Welfare of S.Cs,S.Ts and Other B.Cs</b>							
P-01-19-2225-01-277-72-51-N-V-Research and Studies	30.00	30.00	30.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-277-73-51-N-V-Upgradation of the typing and data entry skill of the SC/BC unemployed youth through computer	150.00	150.00	150.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-277-77-51-N-V-Dr.Ambedkar Medhavi Chhatar Yojna	4000.00	4000.00	4000.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-277-88-51-N-V-Financial Assistance for higher competitive/entrance exam to SC student	1000.00	1000.00	1000.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-277-99-51-R-V-Post-Matric Scholarships to Scheduled Castes	12230.80	12230.80	12230.80	0.00	0.00	0.00	0.00
P-01-19-2225-01-283-99-51-N-V-Housing Scheme for Scheduled castes/Renamed as Dr.B.R Ambedkar Housing Navinikaran yojana	5000.00	5000.00	5000.00	17.50	0.00	0.00	0.00
P-01-19-2225-01-789-93-51-N-V-Financial Assistance to Institution/Socities belonging to SC and BC	30.00	30.00	30.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-789-94-51-N-V-Creation of employment Generation opportunites by setting up employment oriented institute	110.00	110.00	110.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-800-80-51-N-V-Celebration of Birth Anniversary of great saints, Dr.B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme.	100.00	100.00	100.00	5.65	0.00	0.00	0.00
P-01-19-2225-01-800-82-51-N-V-Indira Gandhi Priyadarshani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojana	10000.00	10000.00	10000.00	0.00	0.00	0.00	0.00
P-01-19-2225-01-800-83-51-N-V-Administrative Subsidy to Haryana S.Caste Finance & Development Corp.	675.00	675.00	675.00	0.00	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Welfare of S.Cs,S.Ts and Other B.Cs</b>							
P-01-19-2225-03-800-99-51-N-V-Subsidy for administrative expenditure to Haryana Backward Classes Kalyan Nigam	875.00	875.00	875.00	0.00	0.00	0.00	0.00
P-02-19-2225-01-277-84-51-N-V-Girls Boys Hostel	200.00	200.00	0.00	0.00	0.00	0.00	0.00
P-02-19-2225-01-800-84-51-N-V-Publicity Scheme	20.00	20.00	5.00	0.00	0.00	0.00	0.00
P-02-19-2225-01-800-85-51-N-V-Monetary relief to the victim of atrocities	1400.00	1400.00	500.00	0.00	0.00	0.00	0.00
P-02-19-2225-01-800-87-51-N-V-Debates and Seminars on Removal of untouchability	12.00	12.00	3.00	0.00	0.00	0.00	0.00
P-02-19-2225-01-800-88-51-N-V-Encouragement awards to Panchyat for their outstanding work	50.00	50.00	12.50	0.00	0.00	0.00	0.00
P-02-19-2225-01-800-89-51-N-V-Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna	1200.00	1200.00	300.00	0.00	0.00	0.00	0.00
P-02-19-2225-01-800-90-51-N-V-Legal aid	6.00	6.00	1.50	0.00	0.00	0.00	0.00
P-02-19-2225-03-277-91-51-N-V- Dr Ambedkar Pre-Matric and Post Matric Scholarship scheme for Denotified Tribes (DNTs)	40.00	40.00	0.00	0.00	0.00	0.00	0.00
P-02-19-2225-03-277-92-51-N-V-Contruction of hostel for OBC Boys & girls	200.00	200.00	0.00	0.00	0.00	0.00	0.00
P-02-19-2225-03-277-95-51-N-V-Pre-matric scholarship to B.C. Students	300.00	300.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-277-68-51-N-V-Pre-Matric Scholarship to Scheduled Castes students scheme	2000.00	2000.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-277-70-51-N-V-Babu Jagjivan Ram Chhatrawas Yojna	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-277-80-51-N-V-Upgradation of Merit to SC/ST Students	15.00	15.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Welfare of S.Cs,S.Ts and Other B.Cs</b>							
P-03-19-2225-01-277-83-51-N-V-Award of Pre-Matric Scholarships to Children of those whose parents are engaged in unclean occupation	0.10	0.10	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-277-99-51-N-V-Post-Matric Scholarships to Scheduled Castes	5000.00	5000.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-79-51-N-V-Skill Development Programme Various field for Scheduled Castes	1200.00	1200.00	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-01-793-99-51-N-V-Subsidy for traditional Schemes such as Dairy Piggery and other Schemes	0.10	0.10	0.00	0.00	0.00	0.00	0.00
P-03-19-2225-03-277-93-51-N-V-Post Matric Scholarship to BC Students	500.00	500.00	0.00	0.00	0.00	0.00	0.00
P-01-19-4225-01-800-98-51-R-V-Performance Linked Outlay (PLO) of Department WSB- Welfare of S.Cs, S.Ts and Other B.Cs (WSB - PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-19-4225-01-800-99-51-N-V-Construction of Kalyan Bhawan	10.00	10.00	10.00	0.00	0.00	0.00	0.00
P-01-19-4225-03-190-99-51-N-V-Share Capital to Haryana Backward Classe Kalyan Nigam.	250.00	250.00	250.00	0.00	0.00	0.00	0.00
P-02-19-4225-01-190-99-51-N-V-Share Capital & Matching assistance @ 1% & 3% for promitional activities recov. and eval. to Har. S/C Fin.Dev.Corp.	0.20	0.20	0.00	0.00	0.00	0.00	0.00
P-02-19-4225-03-800-99-51-N-V-Nanaji Deshmukh scheme for construction of Hostels	500.00	500.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>51418.41</b>	<b>51418.41</b>	<b>39046.01</b>	<b>492.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Women and Child Development</b>							
P-01-21-2235-02-001-92-51-R-V-Performance Linked Outlay (PLO) for Women and Child Development (WCD-PLO-REV)	0.01	0.01	0.01	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Women and Child Development</b>							
P-01-21-2235-02-001-94-51-R-V-Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Women and Child Development	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-001-95-51-N-V-Communication and Publicity	35.00	35.00	35.00	1.39	0.00	0.00	0.00
P-01-21-2235-02-001-97-98-R-V-Staff for headquarter (WCD) - Establishment Expenses	665.14	665.14	665.14	72.27	0.00	0.00	0.00
P-01-21-2235-02-001-97-99-N-V-Staff for headquarter (WCD) - Information Technology	60.00	60.00	60.00	8.53	0.00	0.00	0.00
P-01-21-2235-02-102-71-51-R-V-Grant in aid to State Commission for Protection of Child Rights	70.00	70.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-102-76-51-N-V-Future Security Scheme of Insurance for Anganwari Workers/Helper	530.00	530.00	530.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-102-77-51-N-V-Juvenile Justice Fund	10.00	10.00	10.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-102-78-51-N-V-Apni Betian Apna Dhan Rename As Aapki Beti Hamari Beti (Ladli)	10000.00	10000.00	10000.00	359.36	0.00	0.00	0.00
P-01-21-2235-02-102-79-51-N-V-Award for Rural Adolescent Girls/Renamed as Swaran Jayanti Puraskar Yojana	168.00	168.00	168.00	6.06	0.00	0.00	0.00
P-01-21-2235-02-102-80-51-N-V-Improving Infants and Young Child Feeding	16.00	16.00	16.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-102-92-51-N-V-Integrated Child Development Services Schemes (WCD)	40000.00	40000.00	40000.00	6276.49	0.00	0.00	0.00
P-01-21-2235-02-102-98-95-R-V-Grant-in-aid to Voluntary Organisation Working in the field of Child Welfare of Destitutes -State Orphanage	30.00	30.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Women and Child Development</b>							
P-01-21-2235-02-102-98-96-R-V-Grant-in-aid to Voluntary Organisation Working in the field of Child Welfare of Destitutes -S.O.S Children Village	35.00	35.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-102-98-98-R-V-Grant-in-aid to Voluntary Organisation Working in the field of Child Welfare of Destitutes -Welfare of Destitute Children in need of care and protection	27.00	27.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-103-72-51-N-V-Financing for Rashtriya Swasthya Bima Yojna (RSBY)	1.00	1.00	1.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-103-73-51-N-V-Relief & Rehabilitation of Women Acid Victims	30.00	30.00	30.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-103-76-51-N-V-Protection of Women from Domestic Violence (Setting up of Cells)	150.00	150.00	150.00	14.10	0.00	0.00	0.00
P-01-21-2235-02-103-79-51-N-V-Gender Sensitization	17.00	17.00	17.00	3.18	0.00	0.00	0.00
P-01-21-2235-02-103-87-99-N-V-Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes) -GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Gramin Mahila Sangh and other Govt. NGOs for speific Purpose	1000.00	1000.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-103-89-51-R-V-Incentive Awards to Mahila Smooh	35.00	35.00	35.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-103-90-51-R-V-District & Block Level Staff of Women Wing	8.30	8.30	8.30	5.54	0.00	0.00	0.00
P-01-21-2235-02-103-91-51-R-V-Construction of Working Women Hostels	5.00	5.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-103-93-51-R-V-Setting up of Vocational training centres for women	0.95	0.95	0.95	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Women and Child Development</b>							
P-01-21-2235-02-103-96-51-R-V- State After Care Home for Girls, Karnal.	69.60	69.60	69.60	3.69	0.00	0.00	0.00
P-01-21-2235-02-103-97-51-R-V- Maintenance of Home by P.W.D. (B&R)	4.00	4.00	4.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-103-98-51-R-V- Cash dole to outside Dolees/Infirmaries	0.20	0.20	0.20	0.00	0.00	0.00	0.00
P-01-21-2235-02-103-99-51-R-V- Home-cum-Training Centres for Destitute Women & Widows	172.25	172.25	172.25	20.46	0.00	0.00	0.00
P-01-21-2235-02-104-98-51-R-V- State After Care Home-cum- Production Unit for Boys	69.70	69.70	69.70	3.38	0.00	0.00	0.00
P-01-21-2235-02-192-99-51-R-V- Grant to Panchyati Raj Institutions (PRIs) by Women and Child Development	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-789-92-51-N-V- Financial Assistance to Scheduled Castes families under Infant & Young Child	4.00	4.00	4.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-789-94-51-N-V- Financial assistance to Scheduled Castes families by Haryana Women Development Corporation	50.00	50.00	50.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-789-96-51-N-V- Financial assistance to Scheduled Castes families under Gender Sensitization	3.50	3.50	3.50	0.00	0.00	0.00	0.00
P-01-21-2235-02-789-98-51-N-V- Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers	250.00	250.00	250.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-789-99-51-N-V- Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)	4500.00	4500.00	4500.00	200.76	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Women and Child Development</b>							
P-01-21-2235-02-800-81-95-R-V-Implementation of J.J.Act -Grant-in-Aid to Voluntary organisation for setting up of Juvenile/Observation Homes under J.J.Act	22.00	22.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-800-81-96-R-V-Implementation of J.J.Act -Juvenile Boards	3.90	3.90	3.90	0.00	0.00	0.00	0.00
P-01-21-2235-02-800-81-98-R-V-Implementation of J.J.Act - Remand/Observation Home	332.70	332.70	332.70	29.86	0.00	0.00	0.00
P-01-21-2235-02-800-81-99-R-V-Implementation of J.J.Act -Special Home/School	72.25	72.25	72.25	9.80	0.00	0.00	0.00
P-01-21-2235-02-800-82-98-N-V-Haryana State Commission for Women -Financial Assistance to Women Awareness & Management Academy (WAMA)	40.00	40.00	40.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-800-82-99-R-V-Haryana State Commission for Women -Establishment of Haryana State Commission for women	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-800-85-51-R-V-G.I.A.to Haryana State Social Welfare Advisory Board (Grant-in-Aid 50%)	70.00	70.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-800-86-51-R-V-G.I.A.to Haryana State Social Welfare Advisory Board (Grant-in-Aid 100%)	20.00	20.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2235-02-800-87-51-R-V-Haryana Women Development Corporation	650.00	650.00	250.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-102-69-51-N-V-Rajiv Gandhi National Creche Scheme	214.00	214.00	137.26	0.00	0.00	0.00	0.00
P-02-21-2235-02-102-70-51-N-V-Scheme for Beti Bachao Beti Pado	25.00	25.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-102-73-51-N-V-Integrated Child Protection Scheme (ICPS)	4000.00	4000.00	0.00	0.00	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Women and Child Development</b>							
P-02-21-2235-02-102-74-51-N-V-Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA	73.70	73.70	21.47	0.00	0.00	0.00	0.00
P-02-21-2235-02-102-87-51-N-V-Adolscent Gilrs scheme Renamed as Kishori Shakti Yojna	30.00	30.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-102-88-51-N-V-Setting up of Anganwadi Training Centres(UDISHA Project)	500.00	500.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-102-92-51-N-V-Integrated Child Development Services Schemes (WCD)	27500.00	27500.00	5935.63	1597.22	0.00	0.00	0.00
P-02-21-2235-02-103-67-51-N-V-Swadhar Grah Scheme	30.00	30.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-103-71-51-N-V-Mahatma Gandhi Swawlamban Pension yojna	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-103-74-51-N-V-Mahila Shakit Kendra.	560.00	560.00	40.11	0.00	0.00	0.00	0.00
P-02-21-2235-02-199-99-51-N-V-Ujjawla Scheme	20.00	20.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2235-02-789-90-51-N-V-Financial Assistance to Scehdule Castes Anganwadi Workers/helper	9000.00	9000.00	2706.30	0.00	0.00	0.00	0.00
P-03-21-2235-02-103-66-51-N-V-Universalization of Women Helpline	52.00	52.00	0.00	0.00	0.00	0.00	0.00
P-03-21-2235-02-103-68-51-N-V-Village Convergence and Facilitation Services (VCFS) Project under National Mission for Empowerment of Women (NMEW)	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-03-21-2235-02-103-69-51-N-V-Scheme for setting up One Stop Crises Centre for women	100.00	100.00	0.00	0.00	0.00	0.00	0.00
P-01-21-2236-02-101-97-51-R-V-Panjiri Plant Gharanda	96.85	96.85	96.85	10.27	0.00	0.00	0.00
P-01-21-2236-02-101-98-51-R-V-Panjiri Plant Gurgaon.	105.75	105.75	105.75	14.01	0.00	0.00	0.00
P-01-21-2236-02-101-99-51-R-V-Staff for Headquarter	36.40	36.40	36.40	3.63	0.00	0.00	0.00

**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

Scheme	Budget	Budget Revised	Budget Allocated	Till Date Expenditure	Exp till 30th June	Exp till 30th Sep.	Exp till 31st Dec
<b>Women and Child Development</b>							
P-02-21-2236-02-101-87-51-N-V-Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	1.00	1.00	0.00	0.00	0.00	0.00	0.00
P-02-21-2236-02-101-88-51-N-V-Maternity Benefit Programme (MBP) Renamed as Pradhan Mantri Matru Vandana Yojana (PMMVY)	5000.00	5000.00	2012.84	0.00	0.00	0.00	0.00
P-02-21-2236-02-101-89-51-N-V-Scheme for Adolescent Girls	121.50	121.50	40.94	0.00	0.00	0.00	0.00
P-02-21-2236-02-101-95-51-N-V-Supplementary Nutrition Programme	15000.00	15000.00	5973.06	650.21	0.00	0.00	0.00
P-02-21-2236-02-789-96-51-N-V-Financial Assistance To Scheduled Caste Women(Pradhan Mantri Matru Vandana Yojna)	1500.00	1500.00	212.30	0.00	0.00	0.00	0.00
P-02-21-2236-02-789-97-51-N-V-Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for empowerment of adolescent girls (SABLA)	30.00	30.00	7.50	0.00	0.00	0.00	0.00
P-02-21-2236-02-789-98-51-N-V-Supplementary Nutrition Programme for Scheduled Castes	5960.00	5960.00	1664.17	0.00	0.00	0.00	0.00
P-02-21-2236-80-102-99-51-N-V-Scheme for Poshan Abhiyan	6000.00	6000.00	1500.00	3.44	0.00	0.00	0.00
P-01-21-4235-02-101-90-51-R-V-Performance Linked Outlay (PLO) of Women and Child Development (WCD-PLO-CAP)	0.01	0.01	0.01	0.00	0.00	0.00	0.00
P-01-21-4235-02-102-97-99-N-V-Implementation of J.J. Act - Remand/Observation Home	1350.00	1350.00	1350.00	240.00	0.00	0.00	0.00
P-01-21-4235-02-102-99-98-N-V-Construction of Anganwadi Centres -State Contribution	8000.00	8000.00	8000.00	11.25	0.00	0.00	0.00
P-01-21-4235-02-102-99-99-N-V-Construction of Anganwadi Centres -NABARD Contribution	1500.00	1500.00	1500.00	0.00	0.00	0.00	0.00



**Report for Departmentwise Budget Status For Plan and Non-Plan Schemes  
for the Year 2019-20 (in Lakhs Rupees)**

P-01-21-4235-02-789-99-51-N-V- Construction of Anganwari Centre	1500.00	1500.00	1500.00	0.00	0.00	0.00	0.00
P-02-21-4235-02-102-99-51-N-V- Construction of Anganwadi Centres	2000.00	2000.00	0.00	0.00	0.00	0.00	0.00
P-03-21-4235-02-103-96-51-N-V- Construction of building setting up One Stop Crises Centre for women Scheme	60.00	60.00	0.00	0.00	0.00	0.00	0.00
<b>Sub Total</b>	<b>149697.71</b>	<b>149697.71</b>	<b>90390.09</b>	<b>9544.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Grand Total</b>	<b>14777298.38</b>	<b>14777298.38</b>	<b>11071101.34</b>	<b>1454269.09</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>