

# Summary of Budget and Expenditure for the year 2018-19

Rs. In lacs

| Name of the Scheme                            | Approved Budget | Supp. 1st     | Total           | Revised Budget  | Exp upto 31.03.2019-Rec | %age         | Remarks |
|-----------------------------------------------|-----------------|---------------|-----------------|-----------------|-------------------------|--------------|---------|
| State Non-recurring 22255 (Revenue)           | 25025.35        | 200.00        | 25225.35        | 20411.35        | 18922.68                | 75.01        |         |
| Centrally Shared Basis 2225 Revenue           | 2244.00         | 0.00          | 2244.00         | 2069.00         | 1163.85                 | 51.86        |         |
| Centrally Sponsored (100%) - 2225 Revenue     | 29060.10        | 0.00          | 29060.10        | 11600.00        | 4846.39                 | 16.68        |         |
| 2225 Recurring                                | 15921.15        | 17.50         | 15938.65        | 15938.65        | 14937.82                | 93.72        |         |
| <b>Total of Recurring &amp; Non-Recurring</b> | <b>72250.60</b> | <b>217.50</b> | <b>72468.10</b> | <b>50019.00</b> | <b>39870.74</b>         | <b>55.02</b> |         |
| State Plan-4225 (Capital)                     | 1042.40         | 0.00          | 1042.40         | 992.40          | 603.13                  | 57.86        |         |
| Centrally Sharing Basis-4225                  | 484.85          | 0.00          | 484.85          | 334.84          | 0.00                    | 0.00         |         |
| Total of 4225-Capital Outlay                  | <b>1527.25</b>  | <b>0.00</b>   | <b>1527.25</b>  | <b>1327.24</b>  | <b>603.13</b>           | <b>39.49</b> |         |
| <b>Total of (Revenue + Capital)</b>           | <b>73777.85</b> | <b>217.50</b> | <b>73995.35</b> | <b>51346.24</b> | <b>40473.87</b>         | <b>54.70</b> |         |



| Scheme-wise Budget & Expenditure (State Non-Recurring Schemes) 2018-19 |                                                                                                                                                                                                                                         |                 |                |          |                |                     |        |             |
|------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------------|----------|----------------|---------------------|--------|-------------|
| Welfare of Scheduled Castes & Backward Classes Department, Haryana     |                                                                                                                                                                                                                                         |                 |                |          |                |                     |        |             |
|                                                                        |                                                                                                                                                                                                                                         |                 |                |          |                |                     |        | Rs. In Lacs |
| Sr. No.                                                                | Name of Scheme                                                                                                                                                                                                                          | Approved Budget | Supp 1st & 2nd | Total    | Revised Budget | Exp upto 31.03.2019 | %age   | Remark      |
| 1                                                                      | 2                                                                                                                                                                                                                                       | 3               | 4              | 5        | 6              | 7                   | 8      | 9           |
|                                                                        | <b>2225 –Revenue</b>                                                                                                                                                                                                                    |                 |                |          |                |                     |        |             |
|                                                                        | <b>Non-Recurring</b>                                                                                                                                                                                                                    |                 |                |          |                |                     |        |             |
|                                                                        | <b>State Schemes</b>                                                                                                                                                                                                                    |                 |                |          |                |                     |        |             |
| 1                                                                      | Tailoring Training to Scheduled Castes widows/ Destitute women/girls and opening of New Kalyan Kendras                                                                                                                                  | 242.00          |                | 242.00   | 152.00         | 142.39              | 58.84  |             |
| 2                                                                      | Financial Assistance for Higher Competitive entrance examination to SC/BC candidates through private institutions.                                                                                                                      | 1000.00         |                | 1000.00  | 700.00         | 700.00              | 70.00  |             |
| 3                                                                      | Dr. Amedhkar Aawas Yojna                                                                                                                                                                                                                | 4000.00         |                | 4000.00  | 4190.00        | 3936.75             | 98.42  |             |
| 4                                                                      | Mukhya Mantri Vivah Shagun Yojana                                                                                                                                                                                                       | 11000.00        |                | 11000.00 | 8000.00        | 8107.05             | 73.70  |             |
| 5                                                                      | Administrative Subsidy to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam.                                                                                                                                          | 825.00          |                | 825.00   | 825.00         | 825.00              | 100.00 |             |
| 6                                                                      | Administrative Subsidy to Haryana Scheduled Caste Finance & Dev. Corporation.                                                                                                                                                           | 675.00          |                | 675.00   | 675.00         | 675.00              | 100.00 |             |
| 7                                                                      | Dr. Ambedkar Medhavi Chhatara Yojna.                                                                                                                                                                                                    | 4000.00         |                | 4000.00  | 2888.00        | 2829.44             | 70.74  |             |
| 8                                                                      | Information Technology.                                                                                                                                                                                                                 | 100.00          |                | 100.00   | 100.00         | 44.05               | 44.05  |             |
| 9                                                                      | Up Gradation of the typing and data entry skill of the SC/BC unemployed youth through computer                                                                                                                                          | 150.00          |                | 150.00   | 150.00         | 52.97               | 35.31  |             |
| 10                                                                     | Research & Studies                                                                                                                                                                                                                      | 30.00           |                | 30.00    | 30.00          | 16.05               | 53.50  |             |
| 11                                                                     | Creation of Employment Generation opportunities by setting up Employment Oriented Institute like Driving Training Schools. JBT Training Institutes, Para-Medical/Nursing/Air Hostess/Steward/Food Catering/Food Craft Institutions etc. | 150.00          |                | 150.00   | 50.00          | 0.00                | 0.00   |             |
| 12                                                                     | Financial Assistance to Institutions/Societies belonging to Scheduled Castes/Backward Classes.                                                                                                                                          | 30.00           |                | 30.00    | 30.00          | 26.00               | 86.67  |             |
| 13                                                                     | 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   | 200.00         | 74.85               | 74.85  |             |
| 14                                                                     | Scholarship Scheme to Scheduled Castes Students in Government ITIs                                                                                                                                                                      | 277.35          |                | 277.35   | 200.35         | 9.29                | 3.35   |             |
| 15                                                                     | Vimukt GhumantuJati Vikas Board                                                                                                                                                                                                         | 200.00          |                | 200.00   | 100.00         | 70.00               | 35.00  |             |
| 16                                                                     | Establishment of Haryana Kesh Kala and Kaushal Vikas Board                                                                                                                                                                              | 150.00          |                | 150.00   | 150.00         | 150.00              | 100.00 |             |
| 17                                                                     | Establishment of Haryana State Commission for Safai Karamcharis                                                                                                                                                                         | 50.00           |                | 50.00    | 100.00         | 100.00              | 200.00 |             |
| 18                                                                     | Grant to Panchyati Raj Institutions (PRIs) by Welfare of S.Cs, S.Ts and Other B.Cs                                                                                                                                                      | 1.00            |                | 1.00     | 1.00           | 0.00                | 0.00   |             |
| 19                                                                     | Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Welfare of S.Cs, S.Ts and                                                                                                                             | 1.00            |                | 1.00     | 1.00           | 0.00                | 0.00   |             |
|                                                                        | <b>Shared Basis Schemes</b>                                                                                                                                                                                                             |                 |                |          |                |                     |        |             |
| 20                                                                     | Babu Jagjivan Ram Chhatrawas Yojna (for boys) (50:50)                                                                                                                                                                                   | 250.00          |                | 250.00   | 150.00         | 0.00                | 0.00   |             |
| 21                                                                     | Construction of Hostels for OBC Boys & Girls (50:50)                                                                                                                                                                                    | 250.00          |                | 250.00   | 125.00         | 0.00                | 0.00   |             |
|                                                                        | <b>Machinery for implementation of PCR Act, 1955 and SC/ST (Prevention of Atrocities) Act, 1989 (50:50)</b>                                                                                                                             |                 |                |          |                |                     |        |             |
| 22                                                                     | Legal Assistance.                                                                                                                                                                                                                       | 3.00            |                | 3.00     | 3.00           | 2.37                | 79.00  |             |
| 23                                                                     | Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna                                                                                                                                                                            | 600.00          |                | 600.00   | 500.00         | 473.84              | 78.97  |             |
| 24                                                                     | Monetary relief to the victims of atrocities.                                                                                                                                                                                           | 500.00          | 200.00         | 500.00   | 750.00         | 661.54              | 132.31 |             |
| 25                                                                     | Encouragement awards to Panchayats for their outstanding works.                                                                                                                                                                         | 25.00           |                | 25.00    | 25.00          | 18.00               | 72.00  |             |



|    |                                                                                       |                 |               |                 |                 |                 |              |  |
|----|---------------------------------------------------------------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|--------------|--|
| 26 | Debates & Seminars on removal of untouchability.                                      | 6.00            |               | 6.00            | 6.00            | 3.75            | 62.50        |  |
| 27 | Publicity of schemes.                                                                 | 10.00           |               | 10.00           | 10.00           | 4.36            | 43.60        |  |
| 28 | Pre-Matric Scholarship Scheme for Other Backward Classes students. (50:50)            | 300.00          |               | 300.00          | 200.00          | 0.00            | 0.00         |  |
| 29 | Dr. Ambedkar scheme of pre-matric & Post Matric scholarship fo DNTs.(25:75)           | 100.00          |               | 100.00          | 100.00          | 0.00            | 0.00         |  |
|    | <b>Total of 2225- Revenue</b>                                                         | <b>25025.35</b> | <b>200.00</b> | <b>25225.35</b> | <b>20411.35</b> | <b>18922.68</b> | <b>75.01</b> |  |
|    | <b>4225 -Capital Outlay</b>                                                           |                 |               |                 |                 |                 |              |  |
| 30 | Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam. | 250.00          |               | 250.00          | 250.00          | 185.00          | 74.00        |  |
| 31 | Construction of Kalyan Bhawan                                                         | 500.00          |               | 500.00          | 500.00          | 418.13          | 83.63        |  |
| 32 | Share Capital to Haryana Scheduled Caste Finance & Dev. Corporation. (51:49)          | 192.40          |               | 192.40          | 192.40          | 0.00            | 0.00         |  |
| 33 | Nanaji Deshmukh scheme for construction of hostels (25:75)                            | 100.00          |               | 100.00          | 50.00           |                 | 0.00         |  |
|    | <b>Total of 4225 -Capital Outlay</b>                                                  | <b>1042.40</b>  | <b>0.00</b>   | <b>1042.40</b>  | <b>992.40</b>   | <b>603.13</b>   | <b>57.86</b> |  |
|    | <b>Grand Total (Revenue + Capital)</b>                                                | <b>26067.75</b> | <b>200.00</b> | <b>26267.75</b> | <b>21403.75</b> | <b>19525.81</b> | <b>74.33</b> |  |



| Scheme-wise Budget & Expenditure (Non-Recurring Schemes) 2018-19   |                                                                                              |                 |             |                 |                 |                     |              |             |
|--------------------------------------------------------------------|----------------------------------------------------------------------------------------------|-----------------|-------------|-----------------|-----------------|---------------------|--------------|-------------|
| Welfare of Scheduled Castes & Backward Classes Department, Haryana |                                                                                              |                 |             |                 |                 |                     |              |             |
|                                                                    |                                                                                              |                 |             |                 |                 |                     |              | Rs. In Lacs |
| Sr. No.                                                            | Name of Scheme                                                                               | Approved Budget | Supp 1st    | Total           | Revised Budget  | Exp upto 31.03.2019 | %age         | Remark      |
| 1                                                                  | 2                                                                                            | 3               |             |                 |                 | 4                   | 5            | 6           |
|                                                                    | <b>2225 –Revenue</b>                                                                         |                 |             |                 |                 |                     |              |             |
|                                                                    | <b>100% Centrally Sponsored Schemes</b>                                                      |                 |             |                 |                 |                     |              |             |
| 1                                                                  | Post Matric Scholarship to Scheduled Castes students.                                        | 20000.00        |             | 20000.00        | 7000.00         | 4841.14             | 24.21        |             |
| 2                                                                  | Up Gradation of Merit of Scheduled Castes & Scheduled Tribes.                                | 15.00           |             | 15.00           | 15.00           | 5.25                | 35.00        |             |
| 3                                                                  | Babu Jagjivan Ram Chhatrawas Yojna                                                           | 550.00          |             | 550.00          | 350.00          | 0.00                | 0.00         |             |
| 4                                                                  | Post Matric Scholarship to Other Backward Classes Students                                   | 3000.00         |             | 3000.00         | 2000.00         | 0.00                | 0.00         |             |
| 5                                                                  | Award of Pre-Matric Scholarship to Children whose parents are engaged in unclean occupation. | 0.10            |             | 0.10            | 0.10            | 0.00                | 0.00         |             |
| 6                                                                  | Pre Matric Scholarship to Scheduled Castes students.                                         | 3500.00         |             | 3500.00         | 1500.00         | 0.00                | 0.00         |             |
| 7                                                                  | <b>Special Central Assistance</b>                                                            |                 |             |                 |                 |                     |              |             |
| i)                                                                 | Subsidy for traditional schemes such as Dairy Piggery and other schemes                      | 795.00          |             | 795.00          | 95.00           | 0.00                | 0.00         |             |
| ii)                                                                | SVP Street lighting systems in villages with 50% more concentration of SC's                  | 0.00            |             | 0.00            | 0.00            | 0.00                | 0.00         |             |
| iii)                                                               | Skill Development Programme Various field for Scheduled Castes                               | 1200.00         |             | 1200.00         | 639.90          | 0.00                | 0.00         |             |
|                                                                    | <b>Total Centrally Sponsored Schemes</b>                                                     | <b>29060.10</b> | <b>0.00</b> | <b>29060.10</b> | <b>11600.00</b> | <b>4846.39</b>      | <b>16.68</b> |             |
|                                                                    | <b>Shared Basis Schemes</b>                                                                  |                 |             |                 |                 |                     |              |             |
| 8                                                                  | Babu Jagjivan Ram Chhatrawas Yojna (for boys)(50:50)                                         | 250.00          |             | 250.00          | 150.00          | 0.00                | 0.00         |             |
| 9                                                                  | Construction of Hostels for OBC Boys & Girls (50:50)                                         | 250.00          |             | 250.00          | 125.00          | 0.00                | 0.00         |             |
| 10                                                                 | <b>Machinery for implementation of PCR Act</b>                                               |                 |             |                 |                 |                     |              |             |
| i)                                                                 | Legal Assistance.                                                                            | 3.00            |             | 3.00            | 3.00            | 2.37                | 78.83        |             |
| ii)                                                                | Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna                                 | 600.00          |             | 600.00          | 500.00          | 473.84              | 78.97        |             |
| iii)                                                               | Monetary relief to the victims of atrocities.                                                | 500.00          |             | 500.00          | 750.00          | 661.54              | 132.31       |             |
| iv)                                                                | Encouragement awards to Panchayats for their outstanding works.                              | 25.00           |             | 25.00           | 25.00           | 18.00               | 72.00        |             |
| v)                                                                 | Debates & Seminars on removal of untouchability.                                             | 6.00            |             | 6.00            | 6.00            | 3.75                | 62.47        |             |
| vi)                                                                | Publicity of schemes.                                                                        | 10.00           |             | 10.00           | 10.00           | 4.36                | 43.56        |             |
| 11                                                                 | Pre-Matric Scholarship Scheme for Other Backward Classes students.                           | 300.00          |             | 300.00          | 200.00          | 0.00                | 0.00         |             |
| 12                                                                 | Dr. Ambedkar scheme of pre-matric & Post Matric scholarship fo DNTs.(25:75)                  | 300.00          |             | 300.00          | 300.00          | 0.00                | 0.00         |             |
|                                                                    | <b>Total of Sharing Scheme</b>                                                               | <b>2244.00</b>  | <b>0.00</b> | <b>2244.00</b>  | <b>2069.00</b>  | <b>1163.85</b>      | <b>51.86</b> |             |
|                                                                    | <b>Total of 2225 -Revenue</b>                                                                | <b>31304.10</b> | <b>0.00</b> | <b>31304.10</b> | <b>13669.00</b> | <b>6010.24</b>      | <b>19.20</b> |             |
|                                                                    | <b>4225 -Capital Outlay</b>                                                                  |                 |             |                 |                 |                     |              |             |
| 13                                                                 | Share Capital to Haryana Scheduled Caste Finance & Dev. Corporation.(51:49)                  | 184.85          |             | 184.85          | 184.84          | 0.00                | 0.00         |             |
| 14                                                                 | Nanaji Deshmukh scheme for cnsruction of hostels (25:75)                                     | 300.00          |             | 300.00          | 150.00          | 0.00                | 0.00         |             |
|                                                                    | <b>Total of 4225 -Capital Outlay</b>                                                         | <b>484.85</b>   | <b>0.00</b> | <b>484.85</b>   | <b>334.84</b>   | <b>0.00</b>         | <b>0.00</b>  |             |
|                                                                    | <b>G.Total (Revenue + Capital)</b>                                                           | <b>31788.95</b> | <b>0.00</b> | <b>31788.95</b> | <b>14003.84</b> | <b>6010.24</b>      | <b>18.91</b> |             |



| Scheme-wise Budget & Expenditure (Recurring Schemes) 2018-19       |                                                                                                         |                 |          |          |                |                     |       |                       |
|--------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------|-----------------|----------|----------|----------------|---------------------|-------|-----------------------|
| Welfare of Scheduled Castes & Backward Classes Department, Haryana |                                                                                                         |                 |          |          |                |                     |       |                       |
| Sr. No.                                                            | Name of Scheme                                                                                          | Approved Budget | Supp 1st | Total    | Revised Budget | Exp upto 31.03.2019 | %age  | Rs. In Lacs<br>Remark |
| 1                                                                  | 2                                                                                                       | 3               | 4        | 5        | 6              | 7                   | 8     | 9                     |
| 1                                                                  | Post Matric Scholarship to SC Students                                                                  | 11387.00        | 0.00     | 11387.00 | 11387.00       | 11033.97            | 96.90 |                       |
| 2                                                                  | Post Matric Scholarship to OBC Students                                                                 | 736.00          | 0.00     | 736.00   | 736.00         | 683.94              | 92.93 |                       |
| 3                                                                  | Pre-Matric Scholarship to children whose parents are engaged in unclean occupation                      | 24.04           | 0.00     | 24.04    | 24.04          | 5.55                | 23.09 |                       |
| 4                                                                  | Head Quarter Staff                                                                                      | 811.80          | 10.00    | 821.80   | 821.80         | 509.43              | 61.99 |                       |
| 5                                                                  | District Staff                                                                                          | 2452.86         | 0.00     | 2452.86  | 2452.86        | 2340.62             | 95.42 |                       |
| 6                                                                  | Pre-examination Training Centres for SC Candidates                                                      | 134.70          | 7.50     | 142.20   | 142.20         | 91.94               | 64.66 |                       |
| 7                                                                  | Staff for Hostel for Pre-matric Scholarship to children whose parents are engaged in unclean occupation | 124.30          | 0.00     | 124.30   | 124.30         | 66.21               | 53.26 |                       |
| 8                                                                  | Setting up of Hostel for DT Students at Jind                                                            | 36.10           | 0.00     | 36.10    | 36.10          | 19.69               | 54.53 |                       |
| 9                                                                  | Staff for Second B.C. Commission                                                                        | 214.35          | 0.00     | 214.35   | 214.35         | 186.49              | 87.00 |                       |
|                                                                    | G. Total                                                                                                | 15921.15        | 17.50    | 15938.65 | 15938.65       | 14937.82            | 93.72 |                       |



## Summary of Budget and Expenditure for the year 2019-20

Rs. In lacs

| Name of the Scheme                        | Approved Budget | Suppl 1st     | Total           | Revised Budget  | Exp upto 31.03.2020 | %age         |
|-------------------------------------------|-----------------|---------------|-----------------|-----------------|---------------------|--------------|
| State Plan - 2225 (Revenue)               | 22679.01        | 300.00        | 22979.01        | 28713.00        | 19828.86            | 86.29        |
| Shared Basis Schemes                      | 3428.00         | 200.00        | 3628.00         | 3195.00         | 2037.62             | 56.16        |
| Centrally Sponsored (100%) - 2225 Revenue | 8815.20         | 0.00          | 8815.20         | 2516.10         | 253.64              | 2.88         |
| Recurring                                 | 16158.49        | 2.00          | 16160.49        | 8756.95         | 6599.15             | 40.84        |
| <b>Total of 2225 -Revenue</b>             | <b>51080.70</b> | <b>502.00</b> | <b>51582.70</b> | <b>43181.05</b> | <b>28719.27</b>     | <b>55.68</b> |
| 4225 -Capital Outlay                      | 760.21          | 0.00          | 760.21          | 261.20          | 250.00              | 32.89        |
| <b>Grand Total (Revenue + Capital)</b>    | <b>51840.91</b> | <b>502.00</b> | <b>52342.91</b> | <b>43442.25</b> | <b>28969.27</b>     | <b>55.35</b> |



| Budget and Expenditure for the year 2019-20                        |                                                                                                                                                                                                                                          |                 |          |          |                |                     |        |
|--------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|----------|----------|----------------|---------------------|--------|
| Welfare of Scheduled Castes & Backward Classes Department, Haryana |                                                                                                                                                                                                                                          |                 |          |          |                |                     |        |
| Rs. In Lacs                                                        |                                                                                                                                                                                                                                          |                 |          |          |                |                     |        |
| Sr. No                                                             | Name of Scheme                                                                                                                                                                                                                           | Approved Budget | Supp 1st | Total    | Revised Budget | Exp upto 31.03.2020 | %age   |
| 1                                                                  | 2                                                                                                                                                                                                                                        | 3               | 4        |          | 5              | 6                   | 7      |
|                                                                    | <b>2225 –Revenue</b>                                                                                                                                                                                                                     |                 |          |          |                |                     |        |
| 1                                                                  | Tailoring Training to Scheduled Castes widows/ Destitute women/girls and opening of New Kalyan Kendras                                                                                                                                   | 137.00          | 0.00     | 137.00   | 137.00         | 50.14               | 36.60  |
| 2                                                                  | Financial Assistance for Higher Competitive entrance examination to SC/BC candidates through private institutions.                                                                                                                       | 1000.00         | 0.00     | 1000.00  | 700.00         | 324.09              | 32.41  |
| 3                                                                  | Dr. Amedhkar Aawas Yojna                                                                                                                                                                                                                 | 5000.00         | 0.00     | 5000.00  | 4956.00        | 4283.00             | 85.66  |
| 4                                                                  | Mukhya Mantri Viwah Shagun Yojana                                                                                                                                                                                                        | 10000.00        | 0.00     | 10000.00 | 10000.00       | 9894.89             | 98.95  |
| 5                                                                  | Administrative Subsidy to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam.                                                                                                                                           | 875.00          | 0.00     | 875.00   | 825.00         | 825.00              | 94.29  |
| 6                                                                  | Administrative Subsidy to Haryana Scheduled Caste Finance & Dev. Corporation.                                                                                                                                                            | 675.00          | 0.00     | 675.00   | 475.00         | 475.00              | 70.37  |
| 7                                                                  | Dr. Ambedkar Medhavi Chhatara                                                                                                                                                                                                            | 4000.00         | 0.00     | 4000.00  | 4000.00        | 3488.19             | 87.20  |
| 8                                                                  | Information Technology.                                                                                                                                                                                                                  | 100.00          | 0.00     | 100.00   | 100.00         | 35.80               | 35.80  |
| 9                                                                  | Up Gradation of the typing and data entry skill of the SC/BC unemployed youth through computer                                                                                                                                           | 150.00          | 0.00     | 150.00   | 50.00          | 40.08               | 26.72  |
| 10                                                                 | Research & Studies                                                                                                                                                                                                                       | 30.00           | 0.00     | 30.00    | 20.00          | 0.00                | 0.00   |
| 11                                                                 | Creation of Employment Generation opportunities by setting up Employment Oriented Institute like Driving Training Schools. JBT Training Institutes, Para-Medical/ Nursing/Air Hostess/Steward/Food Catering/Food Craft Institutions etc. | 110.00          | 0.00     | 110.00   | 20.00          | 0.00                | 0.00   |
| 12                                                                 | Financial Assistance to Institutions/Societies belonging to Scheduled Castes/Backward Classes.                                                                                                                                           | 30.00           | 0.00     | 30.00    | 30.00          | 20.00               | 66.67  |
| 13                                                                 | Celebration of Birth Anniversary of great saints, Dr. B.R. Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme.                                                                                                 | 100.00          | 0.00     | 100.00   | 100.00         | 39.56               | 39.56  |
| 14                                                                 | Scholarship Scheme to Scheduled Castes Students in Government ITIs                                                                                                                                                                       | 20.00           | 0.00     | 20.00    | 15.00          | 3.11                | 15.53  |
| 15                                                                 | Vimukt GhumantuJati Vikas Board                                                                                                                                                                                                          | 150.00          | 0.00     | 150.00   | 150.00         | 150.00              | 100.00 |
| 16                                                                 | Establishment of Haryana Kesh Kala and Kaushal Vikas Board                                                                                                                                                                               | 200.00          | 0.00     | 200.00   | 150.00         | 100.00              | 50.00  |
| 17                                                                 | Establishment of Haryana State Commission for Safai Karamcharis                                                                                                                                                                          | 100.00          | 0.00     | 100.00   | 100.00         | 100.00              | 100.00 |
| 18                                                                 | Grant to Panchyati Raj Institutions (PRIs) by Welfare of S.Cs, S.Ts and Other B.Cs                                                                                                                                                       | 1.00            | 0.00     | 1.00     | 0.00           | 0.00                | 0.00   |
| 19                                                                 | Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Welfare of S.Cs, S.Ts and Other B.Cs                                                                                                                   | 1.00            | 0.00     | 1.00     | 0.00           | 0.00                | 0.00   |



|    |                                                                                                              |                 |               |                 |                 |                 |              |
|----|--------------------------------------------------------------------------------------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|--------------|
| 20 | Per-formancce linked outlay(PLO) for Department of Welfare of Scheduled Castes & Backward Classes Department | 0.01            | 300.00        | 300.01          | 6885.00         | 0.00            | 0.00         |
|    | <b>Total Revenue</b>                                                                                         | <b>22679.01</b> | <b>300.00</b> | <b>22979.01</b> | <b>28713.00</b> | <b>19828.86</b> | <b>86.29</b> |
|    | <b>Shared Basis Schemes</b>                                                                                  |                 |               |                 |                 |                 |              |
| 21 | Babu Jagjivan Ram Chhatrawas Yojna (for boys) (50:50)                                                        | 200.00          | 0.00          | 200.00          | 1.00            | 0.00            | 0.00         |
| 22 | Construction of Hostels for OBC Boys & Girls (50:50)                                                         | 200.00          | 0.00          | 200.00          | 1.00            | 0.00            | 0.00         |
|    | <b>Machinery for implementation of PCR Act, 1955 and SC/ST (Prevention of Atrocities) Act, 1989</b>          |                 |               |                 |                 |                 |              |
| 23 | Legal Assistance.                                                                                            | 6.00            | 0.00          | 6.00            | 6.00            | 1.38            | 22.92        |
| 24 | Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna                                                 | 1200.00         | 0.00          | 1200.00         | 1200.00         | 648.18          | 54.02        |
| 25 | Monetary relief to the victims of atrocities.                                                                | 1400.00         | 200.00        | 1600.00         | 1600.00         | 1366.57         | 85.41        |
| 26 | Encouragement awards to Panchayats for their outstanding works.                                              | 50.00           | 0.00          | 50.00           | 50.00           | 9.00            | 18.00        |
| 27 | Debates & Seminars on removal of untouchability.                                                             | 12.00           | 0.00          | 12.00           | 12.00           | 2.53            | 21.08        |
| 28 | Publicity of schemes.                                                                                        | 20.00           | 0.00          | 20.00           | 15.00           | 9.97            | 49.86        |
| 29 | Pre-Matric Scholarship Scheme for Other Backward Classes students. (50:50)                                   | 300.00          | 0.00          | 300.00          | 300.00          | 0.00            | 0.00         |
| 30 | Dr. Ambedkar scheme of pre-matric & Post Matric scholarship for DNTs.(25:75)                                 | 40.00           | 0.00          | 40.00           | 10.00           | 0.00            | 0.00         |
|    | <b>Total of 2225- Shared Basis Schemes</b>                                                                   | <b>3428.00</b>  | <b>200.00</b> | <b>3628.00</b>  | <b>3195.00</b>  | <b>2037.62</b>  | <b>56.16</b> |
|    | <b>100% Centrally Sponsored Schemes</b>                                                                      |                 |               |                 |                 |                 |              |
| 31 | Post Matric Scholarship to Scheduled Castes students.                                                        | 5000.00         | 0.00          | 5000.00         | 1500.00         | 0.00            | 0.00         |
| 32 | Up Gradation of Merit of Scheduled Castes & Scheduled Tribes.                                                | 15.00           | 0.00          | 15.00           | 15.00           | 0.00            | 0.00         |
| 33 | Babu Jagjivan Ram Chhatrawas Yojna                                                                           | 100.00          | 0.00          | 100.00          | 1.00            | 0.00            | 0.00         |
| 34 | Post Matric Scholarship to Other Backward Classes Students                                                   | 500.00          | 0.00          | 500.00          | 500.00          | 85.64           | 17.13        |
| 35 | Award of Pre-Matric Scholarship to Children whose parents are engaged in unclean occupation.                 | 0.10            | 0.00          | 0.10            | 0.10            | 0.00            | 0.00         |
| 36 | Pre Matric Scholarship to Scheduled Castes students.                                                         | 2000.00         | 0.00          | 2000.00         | 400.00          | 0.00            | 0.00         |
|    | <b>Special Central Assistance</b>                                                                            |                 |               |                 |                 |                 |              |
| 37 | Subsidy for traditional schemes such as Dairy Piggery and other schemes                                      | 0.10            | 0.00          | 0.10            | 0.00            | 0.00            | 0.00         |
| 38 | SVP Street lighting systems in villages with 50% more concentration of SC's                                  | 0.00            | 0.00          | 0.00            | 0.00            | 0.00            | 0.00         |
| 39 | Skill Development Programme Various field for Scheduled Castes                                               | 1200.00         | 0.00          | 1200.00         | 100.00          | 168.00          | 14.00        |
|    | <b>Total Centrally Sponsored Schemes</b>                                                                     | <b>8815.20</b>  | <b>0.00</b>   | <b>8815.20</b>  | <b>2516.10</b>  | <b>253.64</b>   | <b>2.88</b>  |
|    | <b>Recurring</b>                                                                                             |                 |               |                 |                 |                 |              |
| 40 | Post Matric Scholarship to SC Students                                                                       | 12230.80        | 0.00          | 12230.80        | 5000.00         | 3029.88         | 24.77        |
| 41 | Head Quarter Staff                                                                                           | 722.75          | 0.00          | 722.75          | 555.41          | 514.42          | 71.18        |
| 42 | District Staff                                                                                               | 2552.00         | 0.00          | 2552.00         | 2748.75         | 2650.53         | 103.86       |
| 43 | Establishment Antyodaya Bhawan                                                                               | 200.00          | 0.00          | 200.00          | 100.00          | 110.36          | 55.18        |
| 44 | Pre-examination Training Centres for SC Candidates                                                           | 97.80           | 2.00          | 99.80           | 106.25          | 98.46           | 98.66        |



|    |                                                                                                         |                 |               |                 |                 |                 |              |
|----|---------------------------------------------------------------------------------------------------------|-----------------|---------------|-----------------|-----------------|-----------------|--------------|
| 45 | Staff for Hostel for Pre-matric Scholarship to children whose parents are engaged in unclean occupation | 106.24          | 0.00          | 106.24          | 91.04           | 75.66           | 71.22        |
| 46 | Setting up of Hostel for DT Students at Jind                                                            | 26.40           | 0.00          | 26.40           | 23.50           | 20.49           | 77.62        |
| 47 | Staff for B.C. Commission                                                                               | 222.50          | 0.00          | 222.50          | 132.00          | 99.34           | 44.64        |
|    | <b>Total Recurring</b>                                                                                  | <b>16158.49</b> | <b>2.00</b>   | <b>16160.49</b> | <b>8756.95</b>  | <b>6599.15</b>  | <b>40.84</b> |
|    | <b>Total of 2225 -Revenue</b>                                                                           | <b>51080.70</b> | <b>502.00</b> | <b>51582.70</b> | <b>43181.05</b> | <b>28719.27</b> | <b>55.68</b> |
|    | <b>4225 -Capital Outlay</b>                                                                             |                 |               |                 |                 |                 |              |
| 48 | Share Capital to Haryana Backward Classes & Economically Weaker Section Kalyan Nigam.                   | 250.00          | 0.00          | 250.00          | 250.00          | 250.00          | 100.00       |
| 49 | Construction of Kalyan Bhawan                                                                           | 10.00           | 0.00          | 10.00           | 10.00           | 0.00            | 0.00         |
| 50 | Share Capital to Haryana Scheduled Caste Finance & Dev. Corporation. (51:49)                            | 0.20            | 0.00          | 0.20            | 0.20            | 0.00            | 0.00         |
| 51 | Nanaji Deshmukh scheme for construction of hostels (25:75)                                              | 500.00          | 0.00          | 500.00          | 1.00            | 0.00            | 0.00         |
| 52 | Per-formance linked outlay(PLO) for Department of Welfare of S.Cs, S.Ts and other B.Cs (WSB-PLO CAP)    | 0.01            | 0.00          | 0.01            | 0.00            | 0.00            | 0.00         |
|    | <b>Total of 4225 -Capital Outlay</b>                                                                    | <b>760.21</b>   | <b>0.00</b>   | <b>760.21</b>   | <b>261.20</b>   | <b>250.00</b>   | <b>32.89</b> |
|    | <b>Grand Total (Revenue + Capital)</b>                                                                  | <b>51840.91</b> | <b>502.00</b> | <b>52342.91</b> | <b>43442.25</b> | <b>28969.27</b> | <b>55.35</b> |