

## BUDGET

### I. State-wise Budget

### II. District- wise Budget

#### State-wise Budget

S. No.	Plan	Budget						(Rs. in lakh)		
		1966-67	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
1.	State Plan	--	500.00	1335.00	1417.00	7030.10	5321.41	5061.01	10238.00	8788.90
2.	Central Assistance	--	159.49	245.00	298.00	1600.00	2864.75	2254.98	2004.00	3600
3.	100% Centrally Sponsored Scheme	--	10.00	35.00	50.00	130.00	160.00	10.00	-	71
4.	Non-Plan	3.00	2417.50	2620.42	3061.60	--	--	7325.99	--	
	<b>Total</b>	3.00	3086.99	4235.42	4826.60	8760.14	8346.16		12242.00	12459.90

#### District- wise Budget

##### Details of funds allotted by Govt. for District-wise & Year-wise

(Amt. in Rs.)

Sr. No.	District Name	Year						
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1	Faridabad	13136713	16672955	16149739	17107727	18252045	19414683	17229869
2	Gurugram	16696937	16563321	22951317	22603597	32852555	28802907	31160726
3	Mewat (Nuh)	10341445	10041070	13851108	14514474	16581891	20783150	29265891
4	Narnaul	6263665	6936981	8784672	7881202	7962187	10304151	10164959
5	Palwal	5811214	10028772	29176670	16934381	37692578	18492232	23554271
6	Rewari	10417407	11217116	13555364	16052391	18293781	18323765	24468811
7	Bhiwani	9435965	9736126	12148284	16467324	25292745	20717826	21729456
8	Charkhi Dadri	-	-	-	-	-	13461957	42318388
9	Fatehabad	8187677	9696261	12929375	15286596	26582486	21908561	36955149
10	Hisar	25441989	32637850	42943283	39422241	49004853	35362396	40827640
11	Jind	12028589	8469789	17756223	14817918	15964278	21354572	38965041
12	Sirsa	9704697	14040311	16134628	23143852	23248999	18876385	36282065
13	Ambala	2622164	15735485	17224522	10398681	15039737	15400609	19932439
14	Kaithal	8547346	12455283	15949682	15524861	21235199	14000833	15337892
15	Kurukshetra	20337555	34952876	33959328	26184692	42182438	46189719	50442668
16	Panchkula	63479110	120912996	157660429	191198970	179634206	120782391	110940287
17	Y.Nagar	7171877	9661700	12069611	8302150	15505946	12859414	13311452
18	Jhajjar	13569149	18018495	19876722	20266293	30381573	25715481	31242681

19	Karnal	17544729	17235990	27880913	19009220	28647059	21136063	29714256
20	Panipat	7102210	14984912	12908072	12567600	18607641	10346657	16692228
21	Rohtak	16303063	21668094	40747568	45278271	75106089	41516134	68311508
22	Sonipat	15937961	17960653	25338997	23228508	39298250	28286181	31038298

**Details of funds allotted under SC/ST Welfare Scheme District-wise & Year-wise**

**(Amt. in Rs.)**

Sr. No.	District Name	Year						
		2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
1	Faridabad	23153	1038920	948432	438575	1152575	826000	497157
2	Gurugram	157000	895170	883100	747700	759842	1337000	1282670
3	Mewat (Nuh)	297200	635570	469500	712777	727821	1442250	1398484
4	Narnaul (Mohindergharh)	74250	625040	1019850	401475	1328354	2012000	1194365
5	Palwal	233061	838920	534587	1237333	1348974	1397199	1571896
6	Rewari	53150	518562	894350	678825	354575	965000	920000
7	Bhiwani	56500	729720	1146440	2928025	2335804	3402950	2424375
8	Charkhi Dadri	-	-	-	-		151100	1519850
9	Fatehabad	303100	879845	1432800	548900	1202997	1229000	669450
10	Hisar	341075	1120840	987350	644900	1101700	6616653	2574999
11	Jind	548000	783405	987257	1268125	842460	2995750	985504
12	Sirsa	180675	1567445	1448100	700900	544530	2432850	3083400
13	Ambala	102800	648165	1111200	537567	905600	655110	644150
14	Kaithal	136850	854545	833050	1141753	1136450	2165270	2678950
15	Kurukshetra	438000	803945	1344375	514950	2933696	3379800	2230500
16	Panchkula	49500	123000	95900	129047	20000	44500	435000
17	Y.Nagar	72700	1511590	378209	540647	64832	1233400	691850
18	Jhajjar	274000	1086570	1553950	4196250	3484159	5045018	3274700
19	Karnal	204500	852045	678350	931167	1585300	2891000	2291150
20	Panipat	314500	1880000	1072800	2088400	3006150	656600	2388700
21	Rohtak	167500	1411570	1142300	3450999	3485981	5250000	3055050
22	Sonipat	247486	1036670	1038100	1161685	1678200	3871550	4187800

**0405- Major Head (Revenue Receipts)**

**(Rs. in Lakh)**

Sr. No.	Major Head	Minor Head	2015-16 (B.E)	2015-16 (Actual)	2016-17 (B.E)	2016-17 (Actual)	2017-18 (B.E)	2017-18 (Actual)	2018-19 (B.E)	2018-19 (Actual)	2019-20 (B.E)	2019-20 (Actual)	2020-21 (B.E)	2020-21 (Actual)
1.	0405	011-Rents	136-00	136.69	180.00	194.91	185.00	190.47	200.00	96.10	160.00	114.90	200.00	111.03
2.	0405	102-Licence Fee, Fines Etc.	25.00	8.94	44.00	3.09	45.00	11.00	41.00	10.63	20.00	18.55	20.00	31.32

3.	0405	103-Sale of Fish, Fish Seed	64.00	79.16	65.00	71.12	65.00	49.86	95.00	79.78	100.00	109.02	125.50	102.80
4.	0405	501-Service and Service Fees	1.00	0.005	1.00	0.05	3.50	0.07	4.00	0.081	0.50	0.09	.50	.07
5.	0405	800- Other Receipt	99.00	101.78	360.00	315.87	401.50	87.66	410.00	19.63	139.50	26.71	154.00	40.56
		G. Total	325.00	326.57	650.00	585.04	700.00	339.06	750.00	206.22	420.00	269.27	500.00	285.78

### **Physical Achievement**

S. No.	Item	Units	Achievements						Target
			1966-67	2016-17	2017-18	2018-19	2019-20	2020-21	
1.	Fish Production	Lacs MT	55.00	1.44	1.90	2.28	2.21	2.03	2.20
2.	Fish Seed Stocking	Lacs	245.00	790.0	2039.54	2374.24	1643	2925.31	4400