

APPENDICES

Appendix 1.1
State Profile
(Reference: Paragraph 1.1; Page 1)

A. General Data										
Sr. No.		Particulars						Figures		
1		Area ¹						44,212 sq. km.		
2		Population ²						3.06 crore		
3		Density of Population (All India Density= 426.09 persons per sq. km.)						691.51 person per sq. km.		
4		Population below poverty line ³ (All India Average= 21.92 <i>per cent</i>)						11.16 <i>per cent</i>		
5		Literacy ⁴ (2011) (All India Average= 73 <i>per cent</i>)						75.60 <i>per cent</i>		
6		Infant mortality ⁵ (per 1000 live births)(All India Average=28 per 1000 live births)						28		
7		Life Expectancy at birth ⁶ (All India Average = 70.0 years)						69.9 years		
8		Gross State Domestic Product (GSDP) 2023-24 ⁷ at current prices						₹ 10,95,535 crore		
9		Per capita GSDP CAGR ⁸ (2014-15 to 2023-24)				Haryana		9.20		
10						General States		9.56		
11		GSDP CAGR (2014-15 to 2023-24)				Haryana		10.75		
12						General States		10.76		
13		Population Growth of Haryana (2014 to 2024)						14.88		
14		Population Growth ⁹ of All India (2014 to 2024)						11.26		
B.		Financial data								
Particulars			Figures (in <i>per cent</i>)							
CAGR			2014-15 to 2017-18		2018-19 to 2021-22		2021-22 to 2022-23		2022-23 to 2023-24	
			States other than NE and Himalayan States	Haryana	States other than NE and Himalayan States	Haryana	States other than NE and Himalayan States	Haryana	States other than NE and Himalayan States	Haryana
a.	of Revenue Receipts		12.61	15.38	7.12	5.82	13.41	14.22	8.19	13.59
b.	of Own Tax Revenue		9.49	14.13	7.17	7.82	19.80	17.96	10.58	15.17
c.	of Non-Tax Revenue		6.52	25.45	5.44	(-) 2.49	12.94	18.23	14.62	(-) 7.31
d.	of Total Expenditure		12.05	17.98	7.57	5.81	12.53	9.14	10.56	10.49
e.	of Capital Expenditure		12.02	48.45	4.80	(-) 9.23	18.92	17.62	19.85	41.40
f.	of Revenue Expenditure		12.06	14.24	8.07	8.45	11.45	8.11	8.90	6.38
g.	of Revenue Expenditure on Education		9.33	8.13	7.34	6.92	13.21	16.81	5.11	(-) 6.81
h.	of Revenue Expenditure on Health		14.09	12.23	14.96	17.71	0.88	4.93	10.34	(-) 3.37
i.	of Salary and Wages		9.86	9.06	8.19	7.03	9.71	8.97	7.52	8.71
j.	of Pension		14.24	24.01	9.58	9.25	11.38	16.83	6.27	8.81

¹ Forest Survey Report (2021)

² Population Projections for India and States 2011-36 (Report of the Technical Group on Population Projections, July 2020) by National Commission on Population, Ministry of Health & Family Welfare.

³ Ministry of Statistics and programme implementation (Based on Tendulkar Methodology).

⁴ Economic Survey 2021-22.

⁵ SRS Bulletin (2020).

⁶ SRS based Abridged Life Tables 2016-20.

⁷ Ministry of Statistics and Programme Implementation, GoI.

⁸ Compounded Annual Growth Rate.

⁹ Population Projections by National Commission on Population, Ministry of Health & Family Welfare.

Appendix 1.2
(Reference: Paragraph 1.3.2; Page 10)

Summarised financial position of the State Government as on 31 March 2024

(₹ in crore)

As on 31 March 2023	Liabilities		As on 31 March 2024
2,52,780.77		Internal Debt	2,80,772.24
	2,19,185.53	Market Loans bearing interest	2,52,739.35
	0.02	Market Loans not bearing interest	0.02
	27,238.74	Loans from other Institutions, etc.	22,680.77
	6,356.48	Special Securities issued to the National Small Saving Fund of the Central Government	5,352.10
14,290.07		Loans and Advances from Central Government	15,285.21
		Pre 1984-85 Loans	
	5.99	Non-plan Loans	4.41
	631.48	Loans for State Plan Schemes	456.43
	13,652.60	Other Loans for States with Legislature Schemes	15,364.37
1,000		Contingency Fund	1,000
18,663.82		Small Savings, Provident Funds, etc.	18,762.25
12,110.24		Deposits	14,557.39
10,258.96		Reserve Funds	12,238.55
425.44		Suspense & Misc. Balances	-
352.16		Remittance balance	336.99
3,09,881.46			3,43,492.63
As on 31 March 2023	Assets		As on 31 March 2024
1,40,604.60		Gross Capital Outlay on Fixed Assets	1,56,410.71
	38,020.05	Investments in shares of Companies, Corporations, etc.	38,278.21
	1,02,584.55	Other Capital Outlay	1,18,132.50
Nil		Contingency Fund (unrecouped)	545.95
10,574.39		Loans and Advances	14,238.46
	832.24	Loans for Power Projects	730.49
	9,607.11	Other Development Loans	13,440.68
	135.04	Loans to Government Servants and miscellaneous loans	157.29
0.74		Advances	0.74
Nil		Suspense and Miscellaneous Balances	19.72
		Remittance Balances	
3,833.55		Cash	5,438.02
	0.54	Cash in Treasuries and Local Remittances	0.54
	(-) 716.63	Deposits with Reserve Bank	373.36
	3.91	Departmental cash balances	4.03
	0.11	Permanent advances	0.11
	1,310.12	Cash Balance Investment	1,272.60
	3,235.50	Reserve Fund Investment	3,787.38
1,54,868.18		Deficit on Government Accounts	1,66,749.03
	17,211.52	(i) Revenue Surplus/deficit of the Current year	11,880.86
	1,37,656.64	(ii) Accumulated deficit up to preceding year	1,54,868.16
	0.02	Difference due rounding (as per Finance Accounts)	0.01
3,09,881.46		Total	3,43,492.63

Source: Finance Accounts

Appendix 2.1
(Reference: Paragraph 2.2; Page 18)
Abstract of receipts and disbursements for the year 2023-24

(₹ in crore)

Receipts				Disbursements			
	2022-23		2023-24		2022-23		2023-24
Section A: Revenue				I. Revenue Expenditure	1,06,406.21		1,13,195.70
I. Revenue Receipts	89,194.69		1,01,314.84	General Services	42,068.66		45,398.26
Tax Revenue	62,960.80	72,511.12		Social Services	43,680.38		43,777.53
Non-Tax Revenue	8,742.63	8,103.00		Education, Sports, Art and Culture	18,039.49	16,816.61	
State's share of Union Taxes	10,378.00	12,345.35		Health and Family Welfare	6,298.28	6,086.42	
Non-Plan Grants	-			Water Supply, Sanitation, Housing and Urban Development	6,271.46	6,427.66	
Grants for State Plan Schemes	-			Information and Broadcasting	243.84	333.57	
Grants for Central and Centrally Sponsored Plan Schemes	-			Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	557.75	626.12	
Centrally Sponsored Schemes	2,919.81	2,768.56		Labour and labour Welfare	1,183.21	866.44	
Finance Commission Grants	1,617.56	1,973.33		Social Welfare and Nutrition	11,072.00	12,607.06	
Other Transfer/Grants to States	2,575.89	3,613.48		Others	14.35	13.65	
				Economic Services	20,657.17		24,019.91
				Agriculture and allied activities	4,806.89	4,909.65	
				Rural Development	2,459.35	3,658.13	
				Irrigation and Flood Control	2,425.34	2,615.02	
				Energy	7,072.20	7,953.07	
				Industry and Minerals	689.67	797.29	
				Transport	3,072.12	3,929.15	
				Science, Technology and Environment	30.10	37.57	
				Other General Economic Services	101.50	120.03	
				Grants-in-aid and Contributions			
II. Revenue Deficit carried over to Section B	17,211.52		11,880.86	Revenue surplus carried over to Section B			
Total Section A	1,06,406.21		1,13,195.70		1,06,406.21		1,13,195.70
Section B – Others				III. Opening overdraft from Reserve Bank of India			
III. Opening Cash Balance including Permanent Advances and Cash Balance investment	4,946.11		3,833.55				
IV. Miscellaneous Capital Receipt	73.91		114.83	IV. Capital Outlay	11,664.95		15,920.94
				General Services	552.80		640.61
				Social Services	3,755.82		4,437.93
				Education, Sports, Art and Culture	389.03	574.52	
				Health and Family Welfare	1,381.89	1,154.36	
				Water Supply, Sanitation, Housing and Urban Development	1,848.20	2,589.44	
				Information and Broadcasting	22.22	60.49	
				Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0.45	6.23	
				Social Welfare and Nutrition	81.33	37.61	
				Others	32.70	15.28	

Receipts				Disbursements			
	2022-23		2023-24		2022-23		2023-24
				Economic Services	7,356.33		10,842.40
				Agriculture and allied activities	(-)88.51	2,997.71	
				Rural Development	407.27	1,232.16	
				Irrigation and Flood Control	2,171.19	2,623.65	
				Energy	8.00	234.04	
				Industry and Minerals	157.72	183.19	
				Transport	4,391.39	3,355.46	
				Science and Technology	0	0	
				General Economic Services	309.27	216.19	
V. Recoveries of Loans and Advances	237.75		301.15	V. Loans and Advances disbursed	2,462.07		4,055.22
From Power Projects	119.83	101.75		For Power Projects	2.83	0	
From Government Servants	76.93	74.93		To Government Servants	84.28	97.17	
From others	40.99	124.47		To others	2,374.96	3,958.05	
VI. Revenue Surplus brought down				VI. Revenue Deficit brought down	17,211.52		11,880.86
VII. Public Debt Receipts	80,649.29		88,720.82	VII. Repayment of Public Debt	53,021.28		59,194.20
External debt				External debt			
Internal Debt other than Ways and Means Advances and Overdraft	58,244.75	60,981.54		Internal debt other than Ways and Means Advances and Overdraft	31,672.22	32,990.08	
Transaction under Ways and Means Advances	21,134.24	25,994.12		Transaction under Ways and Means Advances	21,134.24	25,994.12	
Loans and Advances from Central Government	1,270.30	1,745.16		Repayment of Loans and Advances to Central Government	214.82	210.00	
VIII. Appropriation to contingency fund				VIII. Appropriation to contingency fund			
IX. Amount transferred from contingency fund	0	0	0	IX. Expenditure from contingency fund	0	545.95	545.95
X. Public Accounts Receipts	70,111.14		78,101.78	X. Public Account Disbursements	67,824.81		74,036.94
Small Savings, Provident Fund, etc.	3,620.00	3,484.04		Small Savings, Provident Funds, etc.	3,350.63	3,385.61	
Reserve Funds	1,801.05	2,523.27		Reserve Funds	391.00	543.67	
Suspense and Miscellaneous	1,745.40	1,849.07		Suspense and Miscellaneous	1,561.35	2,294.23	
Remittances	10,451.30	12,361.36		Remittances	10,413.74	12,376.53	
Deposits and Advances	52,493.39	57,884.04		Deposits and Advances	52,108.09	55,436.90	
XI. Closing overdraft from Reserve Bank of India				XI. Cash Balance at end	3,833.55		5,438.02
				Cash in Treasuries and Local Remittances	0.54	0.54	
				Deposits with Reserve Bank	(-) 716.63	373.36	
				Departmental Cash Balance including Permanent Advances, etc.	4.02	4.14	
				Cash Balance Investment	1,310.12	1,272.60	
				Earmarked investments	3,235.50	3,787.38	
Difference due to rounding				Difference due to rounding	0.02	0.00	
Total - Section B	1,56,018.20		1,71,072.13	Total	1,56,018.20		1,71,072.13

Appendix 2.2
(Reference: Paragraph 2.3.2.1; Page 21)
Time Series Data on State Government finances

	(₹ in crore)				
	2019-20	2020-21	2021-22	2022-23	2023-24
Part A. Receipts					
1. Revenue Receipts	67,858	67,561	78,092	89,194	1,01,315
(i) Own Tax Revenue	42,825 (63)	41,914 (62)	53,377 (68)	62,961 (71)	72,511 (72)
Taxes on Sales, Trade, etc.	8,398 (19)	8,660 (21)	11,221 (21)	11,262 (18)	11,331 (16)
State Excise	6,323 (15)	6,864 (16)	7,934 (15)	9,673 (15)	11,326 (16)
Taxes on Vehicles	2,916 (7)	2,495 (6)	3,265 (6)	4,231 (7)	4,904 (7)
Stamps duty and Registration fees	6,013 (14)	5,157 (12)	7,598 (14)	8,607 (14)	10,529 (14)
Land Revenue	20	17	21	23	22
Taxes on goods and passengers	16	4	6	3	7
Taxes and duties on Electricity	262 (1)	476 (1)	404 (1)	578 (1)	424
State Goods and Services Tax	18,873 (44)	18,236 (44)	22,922 (43)	28,577 (45)	33,960 (47)
Other Taxes	4	5	6	7	8
(ii) Non-Tax Revenue	7,400 (11)	6,961 (10)	7,394 (9)	8,742 (10)	8,103 (8)
(iii) State's share in Union taxes and duties	7,111 (10)	6,438 (10)	9,722 (12)	10,378 (12)	12,345 (12)
(iv) Grants-in-aid from Government of India	10,522 (16)	12,248 (18)	7,599 (10)	7,113 (8)	8,356 (8)
2. Miscellaneous Capital Receipts	54	63	67	74	115
3. Recoveries of Loans and Advances	5,393	432	500	238	301
4. Total Revenue and Non debt capital receipt (1+2+3)	73,305	68,056	78,659	89,506	1,01,731
5. Public Debt Receipts	44,432	53,817	55,106	80,649	88,721
Internal Debt (excluding Ways and Means Advances and Overdrafts)	43,068 (97)	44,363 (83)	44,793 (81)	58,245 (72)	60,982 (69)
Transactions under Ways and Means Advances and Overdraft	1,262 (3)	4,977 (9)	2,776 (5)	21,134 (26)	25,994 (29)
Loans and Advances from Government of India	102	4,477 ¹ (8)	7,537 ² (14)	1,270 (2)	1,745 (2)
6. Total Receipts in the Consolidated Fund (4+5)	1,17,737	1,21,873	1,33,765	1,70,155	1,90,452
7. Contingency Fund Receipts	Nil	800	900	0	0
8. Public Accounts receipts	45,047	53,761	55,671	70,111	78,102
9. Total receipts of the State (6+7+8)	1,62,784	1,76,434	1,90,336	2,40,266	2,68,554
Part B. Expenditure/Disbursement					
10. Revenue Expenditure	84,848	89,946	98,425	1,06,406	1,13,196
General Services (including Interests payments)	31,884 (38)	34,734 (39)	37,948 (38)	42,069 (40)	45,398 (40)
Economic Services	19,238 (22)	19,048 (21)	19,549 (20)	20,657 (19)	24,020 (21)
Social Services	33,726 (40)	36,164 (40)	40,928 (42)	43,680 (41)	43,778 (39)
Grants-in-aid and contributions	0	0	0	0	0
11. Capital Expenditure	17,666	5,870	11,046	11,665	15,921
General Services	586 (3)	388 (7)	562 (5)	553 (5)	641 (4)
Economic Services	13,846 (79)	2,496 (42)	5,013 (45)	7,356 (63)	10,842 (68)
Social Services	3,234 (18)	2,986 (51)	5,471 (50)	3,756 (32)	4,438 (28)
12. Disbursement of Loans and Advances	1,309	926	966	2,462	4,055
13. Total (10+11+12)	1,03,823	96,742	1,10,437	1,20,533	1,33,172
14. Repayments of Public Debt	15,776	29,498	25,473	53,021	59,194
Internal Debt (excluding Ways and Means Advances and Overdrafts)	14,250 (90)	24,191 (82)	22,542 (88)	31,672 (60)	32,990 (56)
Transactions under Ways and Means Advances and Overdraft	1,262 (8)	4,977 (17)	2,776 (11)	21,134 (40)	25,994 (44)
Loans and Advances from Government of India	264 (2)	330 (1)	155 (1)	215	210
15. Appropriation to Contingency Fund	Nil	800	0	0	0
16. Total disbursement out of Consolidated Fund (13+14+15)	1,19,599	1,27,040	1,35,910	1,73,554	1,92,366
17. Contingency Fund disbursements	Nil	Nil	900	0	546
18. Public Accounts disbursements	42,171	50,245	51,728	67,825	74,037
19. Total disbursement by the State (16+17+18)	1,61,770	1,77,285	1,88,538	2,41,379	2,66,949

¹ Includes ₹ 4,352 crore as back-to-back loans to State from GoI in lieu of GST compensation shortfall.

² Includes ₹ 7,394 crore as back-to-back loans to State from GoI in lieu of GST compensation shortfall.

	2019-20	2020-21	2021-22	2022-23	2023-24
Part C. Deficits/Surplus					
20. Revenue Deficit (-)/Surplus (+) (1-10)	(-) 16,990	(-) 22,385	(-) 20,333	(-) 17,212	(-) 11,881
21. Fiscal Deficit(-)/Surplus(+) {4-(13+15)}	(-) 30,518	(-) 29,486	(-) 31,778	(-) 31,027	(-) 31,441
22. Primary Deficit (-)/surplus (+) (21+23))	(-) 14,930	(-) 12,371	(-) 13,416	(-) 10,931	(-) 9,836
Part D. Other data					
23. Interest Payments (included in revenue expenditure)	15,588	17,115	18,362	20,096	21,605
24. Financial Assistance to local bodies etc.	11,337	13,012	12,446	11,673	12,139
25. Ways and Means Advances (WMA)/Overdraft availed (days)	1,262 (11)	4,977(42)	2,776	21,134	25,994
26. Interest on WMA/Overdraft	0.42	1.31	0.29	10.36	9.03
27. Gross State Domestic Product (GSDP) ³	7,32,195	7,41,850	8,70,665	9,94,154	10,95,535
28. Outstanding Fiscal liabilities (year-end)	2,15,562	2,38,708 ⁴	2,63,950 ⁵	2,93,122	3,26,622
29. Outstanding guarantees including interest (year-end)	20,738	23,053	24,343	23,058	24,215
30. Number of incomplete projects	26	48	19	9	17
31. Capital blocked in incomplete projects (₹ in crore)	221.57	546.30	190.05	73.18	212.81
I Resource Mobilisation					
Own Tax revenue/GSDP	0.058	0.057	0.061	0.064	0.066
Own Non-Tax Revenue/GSDP	0.010	0.010	0.009	0.009	0.007
Central Transfers/GSDP	0.010	0.009	0.011	0.011	0.011
II Expenditure Management					
Total Expenditure/GSDP	0.141	0.133	0.127	0.122	0.122
Total Expenditure/Revenue Receipts	1.530	1.432	1.414	1.351	1.314
Revenue Expenditure/Total Expenditure	0.817	0.930	0.891	0.883	0.850
Expenditure on Social Services/Total Expenditure	0.356	0.405	0.420	0.394	0.362
Expenditure on Economic Services/Total Expenditure	0.331	0.228	0.230	0.245	0.277
Capital Expenditure/Total Expenditure	0.170	0.061	0.100	0.097	0.120
Capital Expenditure on Social and Economic Services/Total Expenditure.	0.165	0.057	0.095	0.092	0.115
III Management of Fiscal Imbalances					
Revenue deficit (surplus)/GSDP	(-) 0.023	(-) 0.031	(-) 0.023	(-) 0.017	(-) 0.011
Fiscal deficit/GSDP	(-) 0.041	(-) 0.040	(-) 0.037	(-) 0.032	(-) 0.029
Primary Deficit (surplus)/GSDP	(-) 0.020	(-) 0.017	(-) 0.015	(-) 0.011	(-) 0.009
Revenue Deficit/Fiscal Deficit	0.557	0.759	0.640	0.555	0.378
IV Management of Fiscal Liabilities					
Fiscal Liabilities/GSDP	0.292	0.327	0.304	0.298	0.298
Fiscal Liabilities/RR	3.177	3.533	3.380	3.286	3.224
V Other Fiscal Health Indicators					
Return on Investment	87.01	163.14	1,007.59	192.00	290.00
Financial Assets/Liabilities	0.56	0.52	0.51	0.50	0.51

³ Ministry of Statistics and Programme Implementation, GoI.

⁴ Excluding GoI back-to-back loans of ₹ 4,352 crore during the year 2020-21 to State from GoI in lieu of GST compensation shortfall.

⁵ Excluding GoI back-to-back loans of ₹ 11,746 crore (₹ 4,352 crore during the year 2020-21 and ₹ 7,394 crore during the year 2021-22 as back-to-back loans to State from GoI in lieu of GST compensation shortfall).

Appendix 2.3
(Reference: Paragraph 2.3.2.2 (iii); Page 24)
Arrears of revenue as on 31 March 2024 in some principal heads of revenue receipts

(₹ in crore)

Sr. No.	Head of revenue	Amount outstanding as on 31 March 2024	Amount outstanding for more than five years as on 31 March 2024	Stayed by Court	Stayed by Govt.	Demands covered by recovery of certificates	Insolvent dealer	To be written off	Rectification/ Review/ Appeal	Cases in Court	Other reasons	Official Liquidator/ BIFR ⁶	Inter-State arrears	Inter-District arrears	In Installments	At different stage of action
Arrears in Tax Revenue																
1	Tax on entry of goods into local areas (Local Area Development Tax)	203.38	203.24	177.93	-	-	-	-	-	0.05	4.98	0.05	-	-	-	20.37
2	Goods and Service Tax	6,920.99	6,920.99	-	-	-	-	-	-	-	-	-	-	-	-	6,920.99
3	State Excise	663.85	267.19	30.10	-	-	-	0.67	-	46.98	70.92	-	36.95	108.27	-	369.96
4	Taxes on sales, trade/VAT, etc.	30,437.24	12,581.07	1,033.19	65.14	-	38.38	112.02	1,429.93	3,580.87	1,734.07	3,035.91	390.17	112.95	0.10	18,904.51
5.	Stamp and Registration Fee	66.57	6.17	-	-	-	-	-	-	-	-	-	-	-	-	66.57
6	Other taxes and duties on commodities and services-Receipts from Entertainment duty	11.11	11.11	8.52	-	-	-	0.01	-	0.21	-	2.33	-	-	-	0.04
Total		38,303.14	19,989.77	1,249.74	65.14	-	38.38	112.70	1,429.93	3,628.11	1,809.97	3,038.29	427.12	221.22	0.10	26,282.44
Arrears in Non-Tax Revenue																
1.	Civil Aviation	0.97	0.00	-	-	-	-	-	-	-	-	-	-	-	-	0.97
2.	State Transport	56.44	20.98	-	-	-	-	-	-	-	-	-	1.67	54.77	-	-
3.	Local Audit	43.76	32.24	-	-	-	-	-	-	-	-	-	-	-	-	43.76
4.	Supply & Disposals	0.71	0.20	-	-	-	-	-	-	-	-	-	-	-	-	0.71
5.	Mines & Geology	2,645.25	946.85	516.17	-	513.79	-	0.26	-	3.03	1,372.51	-	0.48	220.91	-	18.09
6.	Police	140.88	40.89	-	-	-	-	-	-	-	-	-	-	-	-	133.50
Total		2,888.01	1,041.16	516.17	0.00	513.79	0.00	0.26	0.00	3.03	1,372.51	0.00	2.15	275.68	0.00	197.03
Grand Total		41,191.15	21,030.93	1,765.91	65.14	513.79	38.38	112.96	1,429.93	3,631.14	3,182.48	3,038.29	429.27	496.90	0.10	26,479.47

Source: Information provided by State Excise and Taxation Department

Appendix 2.4**(Reference: Paragraph 2.4.3.2 (ii); Page 46)****Government Investment as per Finance Accounts vis-à-vis records of Public Sector Undertakings (Statement No.16 and 19) for the year 2023-24****(₹ in crore)**

Sr. No.	Name of PSU	As per Finance Accounts (S-16)	As per Company Accounts (S-19)	Difference
1	Haryana Financial Corporation	204.22	202.01	-2.21
2	Dakshin Haryana Bijli Vitran Nigam Limited	9,587.68	13,462.51	3,874.83
3	Haryana Power Generation Corporation Limited, Panchkula	3,670.99	3,270.80	-400.19
4	Haryana Backward Classes and Economically Weaker Section Kalyan Nigam Limited, Chandigarh	52.79	50.53	-2.26
5	Haryana Dairy Development Corporation Limited, Chandigarh	4.77	5.57	0.80
6	Haryana Scheduled Castes and Finance Development Corporation	33.84	26.14	-7.70
7	Haryana Police Housing Corporation	69.82	25.00	-44.82
8	Haryana Roadways Engineering Corporation Limited, Gurugram	8.51	6.85	-1.66
9	Haryana Seed Development Corporation Limited, Chandigarh	2.75	2.76	0.01
10	Haryana State Electronics Development Corporation Limited, Chandigarh	157.90	9.89	-148.01
11	Haryana State Handloom and Handicraft Corporation Limited, Chandigarh	2.62	2.65	0.03
12	Haryana State Industrial Development Corporation Limited, Chandigarh	76.10	72.36	-3.74
13	Haryana State Roads and Bridges Development Corporation Limited, Chandigarh	70.12	122.04	51.92
14	Haryana State Small Industries and Export Corporation Limited, Chandigarh	1.40	1.81	0.41
15	Haryana Tanneries Limited, Jind	0.22	1.17	0.95
16	Haryana Tourism Corporation Limited, Chandigarh	Nil	37.76	37.76
17	Haryana Vidyut Prasaran Nigam Limited Panchkula	3,641.97	4,306.05	664.08
18	Haryana Women Development Corporation Limited, Chandigarh	14.86	15.51	0.65
19	Uttar Haryana Bijli Vitran Nigam Limited, Panchkula	11,131.04	15,230.63	4,099.59
20	Haryana Mass Rapid Transport Corporation	Nil	14.40	14.40
21	Haryana Medical Services Limited	Nil	5.00	5.00
22	Haryana Rail Infrastructure Development Corporation Limited	1,215.50	344.22	-871.28
23	Haryana State Industries & Infrastructure Development Corporation Limited	0.08	0.12	0.04
24	Drone Imaging and Information Services of Haryana Limited	10.10	10.00	-0.10
25	Haryana Kaushal Rozgar Nigam Limited	Nil	2.00	2.00
26	Haryana Knowledge Corporation	0.60	Nil	-0.60
27	Haryana State Financial Service Limited	113.00	105.00	-8.00
Total		30,070.88	37,332.78	7,261.90

Appendix 2.5

(Reference: Paragraph 2.4.3.2 (iii); Page 46)

Details of Public Private Partnership Infrastructure projects

Sr. No.	Project name	Department/Agency	Estimated cost (₹ in crore)	Structure	Date of award	Likely date of completion
1.	Upgradation of 1396 Government ITI's	Skill Development and industrial Training Department	130.00	-	2007-2012	2037-2042 (Including moratorium period of 20 years). Revenue of ₹ 14.85 crore has been generated by concerned 52 Government ITI being upgraded under this project for the period upto 31 March 2023.
2.	Radiological services	Health	20.00	-	July 2014	CT Scan services made functional in 17 Districts and MRI facilities in five Districts. Tender for CT scan for two more district and for MRI for five more districts has been floated.
3.	Hemodialysis	Health	17.00	-	December 2015	Dialysis Services are functional in 20 districts.
4.	Cath lab Services	Health	7.00	-	March 2016	Cath lab services are functional in four Districts Hospitals. Tender has been floated three more districts.
5.	13 Projects for Development of Integrated Solid Waste Management in Haryana State	Urban local Bodies	1,695.00	DBFOT (Design, Build, Finance, Operate and Transfer basis)		One Integrated Solid Waste Management Project (Sonepat) completed on 16 August 2021. Out of remaining 12 projects, four are ongoing and eight are planned.
Total			1,869.00			

(Source- Information received from Department concerned and SPSEs)

Appendix 3.1

(Reference: Paragraph 3.1.3 (iii)(a); Page 83)

Details of the schemes for which provision of ₹ five crore and above was made in Budget Estimates but withdrawn in Revised Estimates

(₹ in crore)

Sr. No.	Scheme Name	Budget Estimate
Grant No.-3-General Administration/Elections		
1	Performance Linked Outlay (PLO) for Chief Secretary Office/ Establishment (CSE-PLO-REV) [P-01-03-2052-51-090-90-51]	10.00
Grant No.- 04 Revenue/ Excise and Taxation		
2	Performance Linked Outlay (PLO) for Revenue (FCR-POL-REV) [P-01-04-2245-80-001-95-51]	10.00
Grant No.05- Home / Prisons /Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution / AGOT/ Legal Service Authority)		
3	Performance Linked Outlay (PLO) for Police - (POL-PLO-REV) [P-01-05-2055-51-001-97-51]	200.00
4	Performance Linked Outlay (PLO) for Police (POL-PLO-CAP) [P-01-05-4055-51-207-95-51]	208.50
Grant No.6-Finance/ Planning and Statistics		
5	Loans from State Bank of India and other Banks [P-01-06-2049-01-200-95-51]	100.00
Grant No.10- Agriculture/Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/ Forest and Wildlife/Ecology and Environment		
6	Performance Linked Outlay (PLO) for Agriculture and Farmer Welfare Department (AGR-PLO-REV) [P-01-10-2401-51-001-94-51]	76.00
7	Sugarcane Development in Haryana [P-01-10-2401-51-108-94-51]	14.58
8	Scheme for Horticulture Crops Insurance in Haryana renamed as <i>Mukhyamantri Bagwani Bima Yojana</i> [P-01-10-2401-51-119-63-51]	10.00
9	Performance Linked Outlay (PLO) for Forest (FRT-PLO-REV) [P-01-10-2406-01-001-94-51]	40.00
Grant No.11-Food and Supplies/Co-operation		
10	Assistance to Haryana State Cooperative Agriculture and Rural Development Bank [P-01-11-2425-51-107-78-51]	40.00
Grant No.12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development		
11	Performance linked outlay (PLO) for Department of Elementary Education (EDP-PLO-REV) [P-01-12-2202-01-001-93-51]	100.00
12	Performance linked outlay (PLO) for Department of Secondary Education (EDS-PLO-REV) [P-01-12-2202-02-001-92-51]	300.00
13	Performance Linked Outlay (PLO) for Department of Higher Education (EDH-PLO-REV) [P-01-12-2202-03-001-96-51]	50.00
14	Performance Linked Outlay (PLO) for Technical Education (TED-PLO-REV) [P-01-12-2203-51-001-89-51]	5.00
15	Establishment of National Institute of Fashion Technology, Panchkula [P-01-12-2203-51-112-92-51]	10.00
16	Performance Linked Outlay (PLO) of EDS Education (Secondary) (EDSPLO- CAP) [P-01-12-4202-01-202-96-51]	50.00
Grant No.14-Health/ DMER/ AYUSH/ ESI/ FDA		
17	Performance Linked Outlay (PLO) for Department of Health (DHS-PLOREV) [P-01-14-2210-01-001-92-51]	5.00
18	Performance Linked Outlay (PLO) for Department of Medical Education and Research (MER-PLO-REV) [P-01-14-2210-05-105-72-51]	10.00
19	Performance Linked Outlay (PLO) for Food and Drugs Administration Haryana (FDA-PLO-REV) [P-01-14-2210-06-104-97-51]	50.00
20	Performance Linked Outlay (PLO) for Employees State Insurance (ESI-PLO-CAP) [P-01-14-4210-01-102-99-51]	131.00
21	Performance Linked Outlay (PLO) for Medical Education and Research (MER-PLO-CAP) [P-01-14-4210-03-105-86-51]	233.00
22	Loans to Health Science University Karnal [P-01-14-6210-03-105-97-51]	108.00
Grant No.15-Labour/ Employment/ Skill Development & Industrial Training		
23	Performance Linked Outlay (PLO) for Skill Development and Industrial Training (ITV-PLO-REV) [P-01-15-2230-03-001-90-51]	10.00
24	Performance Linked Outlay (PLO) for Skill Development and Industrial Training (ITV-PLO-CAP) [P-01-15-4250-51-800-87-51]	100.00
Grant No.-16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen		
25	Performance Linked Outlay (PLO) for Department of Welfare of Scheduled Caste & Backward Classes (WSBPLO-REV) [P-01-16-2225-01-001-92-51]	200.00

Sr. No.	Scheme Name	Budget Estimate
Grant No.17-Buildings and Roads/ Transport/ Civil Aviation		
26	Performance Linked Outlay (PLO) for PWD (B&R) (BAR-PLO-REV) [P-01-17-2059-80-001-87-51]	120.00
27	Performance Linked Outlay (PLO) for Transport (TRA-PLO-REV) [P-01-17-3055-51-001-97-51]	50.00
28	Construction of Judicial Complex at Bawal at Rewari [P-01-17-4059-60-051-60-51]	5.00
29	Performance Linked Outlay (PLO) for Department PWD(B&R) (BAR-PLO-CAP) [P-01-17-4059-80-001-98-51]	754.81
30	Performance Linked Outlay (PLO) for Transport (TRA-PLO-CAP) [P-01-17-5055-51-050-76-51]	150.00
Grant No.- 18-Information and Publicity/ Electronics & Information Technology/Printing and Stationery		
31	Printing and Stationery [P-01-18-4058-51-103-98-51]	6.00
32	Purchase of Land and construction of Building for Cultural Heritage Centre, Regional Centre, etc. [P-01-18-4202-04-101-98-51]	20.00
Grant No.19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology		
33	Dam Rehabilitation and Improving Project (DRIP) for Bhakra Beas Management Board [P-01-19-4700-11-800-97-51]	5.00
34	Performance Linked Outlay (PLO) for Irrigation and Water Resources Department (IRR-PLO-CAP) [P-01-19-4700-80-800-98-51]	500.00
Grant No.20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/Development & Panchayats)/Public Health Engineering Department		
35	Performance Linked Outlay (PLO) for Public Health Engineering (PUHPLO- REV) [P-01-20-2215-01-001-89-51]	450.00
36	Shyama Prasad Mukherjee Rurban Mission (SPMRM) [P-02-20-2515-51-106-97-51]	50.00
37	Performance Linked Outlay (PLO) for Public Health Engineering Department (PUH-PLO-CAP) [P-01-20-4215-01-800-96-51]	350.00
38	Performance Linked Outlay (PLO) of DLB-Director Urban Local Bodies (CAP) [P-01-20-4217-60-001-98-51]	800.00
39	Performance Linked Outlay (PLO) for Development and Panchayat Department (DEV-PLO-CAP) [P-01-20-4515-51-101-98-51]	94.00
Total		5,425.89

Source: Budget documents for the year 2024-25 and Detailed Appropriation Accounts for the year 2023-24

Appendix 3.2

(Reference: Paragraph 3.1.3 (iii)(b); Page 83)

Details of the schemes for which provision of ₹ 10 crore and above was reduced in Revised Estimates but no expenditure incurred

(₹ in crore)

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate
Grant No.01- Vidhan Sabha			
1	Purchase of Land/Construction of Building for Haryana Vidhan Sabha [P-01-01-4059-01-051-57]	50.00	0.01
Grant No.- 04 Revenue/ Excise and Taxation			
2	Reimbursement of legal expenses [P-01-04-2043-51-800-99-97]		
3	Purchase of Land and Construction work of Directorate of Fire Service Haryana (Panchkula) [P-01-04-4059-01-051-64-51]	10.00	0.20
Grant No.05- Home / Prisons /Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution /AGOT/ Legal Service Authority)			
4	Haryana State Emergency Response System [P-03-05-2055-51-109-95-51]	30.00	6.00
5	Crime and Criminal Tracking Network and System (CCTNS) Renamed as <i>Nirbhya</i> /Cyber Crime Prevention against Women and Children (CCPWC). Assistance to State for Narcotics [P-03-05-2055-51-114-96-51]	10.00	0.01
Grant No.06-Finance/ Planning and Statistics			
6	Construction of Vitt Bhawan [P-01-06-4059-01-051-60-51]	107.00	1.00
Grant No.-07- Loans and Advances by State Government			
7	Loans to Haryana State Agricultural Marketing Board (HSAMB) [P-01-07-6501-51-190-99-51]	99.00	15.00
8	Setting up of power generation and ethanol Plant in Cooperative Sugar Mills. [P-01-07-6860-04-101-95-51]	300.00	16.00
9	Advance under Discretionary Quota [P-01-07-7610-51-201-99-98]	43.00	10.00
Grant No.-10-Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/Forest and Wild Life/ Ecology and Environment			
10	Scheme for providing implements/ machinery on subsidy to the group of farmers and SC farmers [P-01-10-2401-51-789-89-51]	20.05	10.00
11	Purchase of land and construction of Building for Mines and Geology Directorate [P-01-10-4059-01-051-58-51]	10.00	0.10
Grant No.11-Food and Supplies/ Co-operation			
12	Construction of Godowns-NABARD Contribution [P-01-11-4408-02-101-99-99]	19.00	0.10
13	Construction of Godowns [P-01-11-4408-02-101-99-51]	10.00	0.02
14	Government contribution to the share capital of Harco Bank. [P-01-11-4425-51-107-97-51]	50.00	10.00
Grant No.12- Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development			
15	Rajiv Gandhi National Creche Scheme [P-02-12-2235-02-102-69-51]	20.00	12.01
16	Financial Assistance to Scheduled Caste Women (Pradhan Mantri Matru Vandana Yojna) [P-02-12-2236-02-789-96-51]	15.00	4.00
17	Construction of Senior Secondary and High Schools Building under NABARD [P-01-12-4202-01-202-97-51]	45.00	10.00
18	Setting up of Science City at Sonapat Renamed as Setting up of National Science City at Haryana [P-01-12-5425-51-600-99-51]	50.00	0.01
19	Setting up of Science Centre at Ambala Cantt. Renamed as Setting up of <i>Aryabhata Vigyan</i> Kendra at Ambala [P-01-12-5425-51-600-98-51]	25.00	0.01
Grant No.- 13- Sports and Youth Welfare/ Art and culture/Tourism			
20	Sports and Physical Fitness Authority of Haryana [P-01-13-2204-51-188-99-51]	10.00	0.05

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate
21	Loans to Sports University of Haryana Rai, Haryana Sonipat [P-01-13-6202-01-203-98-51]	50.00	0.01
Grant No.-14-Health/ DMER/ AYUSH/ ESI/ FDA			
22	Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS[P-01-14-2210-01-110-37-51]	21.35	5.00
23	Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care for Elderly) [P-02-14-2210-01-110-43-51]	15.00	1.00
24	Upgradation of Standards of Administration Central Finance Commission[P-03-14-2210-01-110-70-51]	548.77	48.77
25	Cashless Medical treatment to employees, pensioners and their dependents by AB-HHPA (Ayushman Bharat- Haryana Health Protection Authority) [P-01-14-2210-80-199-97-51]	100.00	70.00
26	Construction work of Directorate of Medical Education & Research Haryana (Panchkula) [P-01-14-4059-01-051-65-51]	15.00	0.01
27	Construction Work of Dental College at Nalhar-Construction of Building [P-01-14-4210-03-105-90-99]	60.00	1.00
28	Construction work of Nursing Training Schools/Colleges in the State- Construction of Building [P-01-14-4210-03-105-89-99]	40.00	10.00
29	Establishment of Government Medical College, Chhainsa (Faridabad) [P-01-14-4210-03-105-85-51]	10.00	0.01
Grant No.-15-Labour/ Employment/ Skill Development & Industrial Training			
30	Grant -in-aid for Social Security Board for Unorganized Workers [P-01-15-2230-01-190-99-51]	60.01	0.01
31	Skill Strengthening for Industrial Value Enhancement (STRIVE) [P-03-15-2230-03-003-61-51]	30.00	0.01
32	Pradhan Mantri Kaushal Vikas Yojna [P-03-15-2230-03-190-99-51]	13.10	0.01
Grant No.-16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen			
33	Purchase of Institutional plot for construction of building of Directorate Swaran Jayanti) [P-01-16-4235-02-101-93-51]	20.00	0.01
34	Home for Aged and In firms Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes [P-01-16-4235-02-104-99-51]	10.00	1.00
Grant No.- 17-Buildings and Roads/ Transport/ Civil Aviation			
35	NSOP UDAN (Non-Scheduled Operator Permit [P-01-17-3053-01-190-99-98]	10.00	0.10
36	Buildings (Public libraries) [P-01-17-4202-04-105-99-51]	10.00	0.04
37	Equity Capital to Haryana Rail Infrastructure Development (HRIDC) [P-01-17-5054-80-190-99-51]	30.00	1.00
Grant No.- 18-Information and Publicity/ Electronics & Information Technology/ Printing and Stationery			
38	Payment of Plot allotted for the construction of <i>Suchna Bhawan</i> at Panchkula [P-01-18-4220-60-101-97-51]	10.00	0.01
Grant No.-19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology			
39	Grant-in-aid to Haryana Water Resources[P-01-19-2700-80-190-95-51]	25.00	6.25
40	VAT Assistance in operating Industries on cleaner fuel [P-01-19-2851-51-102-60-51]	150.00	0.10
41	Subsidy for units set-up under Startup and IT and ESDM Policy [P-01-19-2852-07-202-87-51]	50.00	0.10
42	Scheme for Small Industries Cluster Development [P-01-19-4851-51-102-92-51]	25.00	1.00
Grant No.20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/ Development & Panchayats)/Public Health Engineering Department			
43	National Urban Lively hood Mission [P-02-20-2217-80-192-89-51]	37.50	15.78
44	National Urban Lively hood Mission for Scheduled Castes [P-02-20-2217-80-789-90-51]	12.50	4.70
45	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDUGKY) (Project Admn.) [P-02-20-2501-06-101-97-51]	25.00	4.00
46	Start-up Village Entrepreneurship Programme (NRLM, SVEP) [P-02-20-2501-06-101-96-51]	10.00	3.10

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate
47	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDUGKY) (Project Admn.) for SCSP [P-02-20-2501-06-789-98-51]	10.00	3.10
48	Rashtriya Gram Swaraj Abhiyan (R G S A) [P-02-20-2515-51-101-81-51]	30.00	21.00
49	Scheme for Swarn Jayanti Maha Gram Vikas Yojna (SMAGY) [P-01-20-2515-51-102-96-99]	10.00	5.00
50	Scheme assistance of Haryana Rural Development Authority [P-01-20-2515-51-102-90-51]	30.00	5.00
51	Scheme for Sanitation under Swachh Bharat Mission (Gramin) [P-02-20-2515-51-102-93-99]	122.00	11.80
52	Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakarm (PMJVK) [P-02-20-2515-51-106-96-51]	60.00	42.00
53	Pardhan Mantri Adarsh Gram Yojana (PMAGY) [P-03-20-2515-51-106-98-51]	10.00	0.01
54	Scheme for Swarn Jayanti Maha Gram Vikas Yojna (SMAGY) for Scheduled Castes [P-01-20-2515-51-789-99-51]	10.00	2.50
55	Scheme for assistance to Haryana Rural Development Authority [P-01-20-2515-51-789-91-51]	10.00	1.00
56	Scheme for Sanitation under Swachh Bharat Mission (Gramin) for Scheduled Castes [P-02-20-2515-51-789-98-51]	45.00	13.00
57	Loans to Municipalities [P-01-20-6217-60-191-97-51]	15.00	0.01
Total		2,673.28	371.97

Source: Budget documents for the year 2024-25 and Detailed Appropriation Accounts for the year 2023-24

Appendix 3.3

(Reference: Paragraph 3.1.3 (iii)(c); Page 83)

Details of the schemes for which provision of ₹ five crore and above was made in Budget Estimates and Revised Estimates but no expenditure was incurred

Sr. No.	Scheme Name	Budget Estimate
Grant No.-3-General Administration/ Elections		
1	Speedier Justice Delivery in case of Heinous Crimes etc. Central Finance Commission [P-03-05-2014-51-105-92-51]	60.00
Grant No.-5-Home / Prisons /Home Guard and Civil Defence /Administration of Justice (High Court / Prosecution /AGOT/Legal Service Authority)		
2	Police Welfare [P-01-05-2055-51-113-99-51]	6.00
Grant No.-6-Finance/ Planning and Statistics		
3	Establishment Expenses under Assistance under Eleventh Finance Commission for Computerisation [P-03-06-3454-02-001-90-98]	6.00
Grant No.-07- Loans and Advances by State Government		
4	Integrated Co-Operative Development Programme [P-03-07-6425-51-108-99-51]	20.00
5	Advance other than Discretionary Quota [P-01-07-7610-51-201-99-99]	5.00
Grant No.-10-Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/ Forest and Wildlife/ Ecology and Environment		
6	Infrastructural and activities related to Agricultural development on the Recommendations of the Central Finance Commission [P-03-10-4401-51-113-95-51]	424.00
Grant No.-11-Food and Supplies/ Co-operation		
7	Integrated Cooperative Development Project [P-03-11-4425-51-108-94-51]	25.00
Grant No.-13-Sports and Youth Welfare/ Art and culture/Tourism		
8	Development and Upgradation of Public Libraries under Central Finance Commission [P-03-13-2205-51-105-86-51]	20.00
Grant No.-14-Health/ DMER/ AYUSH/ ESI/ FDA		
9	Setting up/Strengthening of Medical Infrastructure under Central Finance Commission [P-03-14-4210-03-105-81-51]	75.00
Grant No.-15-Labour/ Employment/ Skill Development & Industrial Training		
10	Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula [P-01-15-4059-01-051-66-51]	11.00
Grant No.-16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen		
11	Pradhan Mantri Anusuchit Jaati Abhiyuday Yojana (PM-AJAY) [P-03-16-2225-01-793-77-51]	30.00
12	Family benefit scheme [P-03-16-2235-03-102-99-51]	9.00
13	Accessible India Campaign <i>Suganya Bharat Abhiyan</i> (SIPDA) [P-03-16-4235-02-101-92-51]	18.00
Grant No.-19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology		
14	Rehabilitating the existing canal network Remodelling and Rehabilitation of Water Courses [P-03-19-4701-80-800-95-51]	87.50
Total		796.50

Source: Budget documents for the year 2024-25 and Detailed Appropriation Accounts for the year 2023-24

Appendix 3.4

(Reference: Paragraph 3.1.3 (iii)(d); Page 83)

Details of the schemes where Budget Estimates of ₹ 10 crore and above were enhanced, but expenditure was less than 80 per cent of original provision

(₹ in crore)

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate	Actual Expenditure	Expenditure w.r.t. Budget Estimate (In per cent)
Grant No.-10- Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/ Forest and Wildlife/ Ecology and Environment					
1	Expenditure towards restoration work after mining [P-01-10-2853-02-102-99-51]	97.67	99.81	0.18	0.18
2	Transfer to District Mineral Foundation Fund (2.5per cent State Contribution) [P-01-10-2853-02-797-98-51]	17.25	18.00	8.49	49.22
Grant No.-11-Food and Supplies/ Co-operation					
3	Establishment Cost Chargeable [P-01-11-4408-01-101-98-51]	375.00	450.00	134.76	35.94
Grant No.-12- Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development					
4	Supplementary Nutrition Programme [P-02-12-2236-02-101-95-51]	110.00	111.20	81.67	74.25
Grant No.-16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen					
5	Dr. B.R Ambedkar Housing Navinikaran Yojana [P-01-16-2225-01-283-99-51]	100.00	120.00	71.83	71.83
6	Post Matric Scholarship to BC Students Renamed as for OBC, EBC and DNT Students Component-II [P-02-16-2225-03-277-93-51]	70.00	85.00	30.09	42.99
Grant No.-19- Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology					
7	Chief Engineer [P-01-19-2700-80-001-93-51]	86.64	96.91	14.42	16.64
Grant No.20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/ Development & Panchayats)/Public Health Engineering Department					
8	NRDWP- Coverage Central Renamed as Jal Jeevan Mission (JJM) Coverage [P-02-20-4215-01-102-98-99]	860.00	1194.99	591.24	68.75
Total		1,716.56	2,175.91	932.68	54.33

Source: Budget documents for the year 2024-25 and Detailed Appropriation Accounts for the year 2023-24

Appendix 3.5

(Reference: Paragraph 3.1.3 (iii)(e); Page 83)

Details of schemes (₹ 50 crore and above) for which Revised Budget reduced but actual expenditure was less than 80 per cent of the Revised Estimates

(₹ in crore)

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate (RE)	Actual Expenditure (AE)	Percentage of AE against RE
Grant No.-3-General Administration/ Elections					
1	Establishment Expenses [P-01-03-2051-51-102-99-98]	51.93	36.43	23.99	65.85
Grant No.- 04 Revenue/ Excise and Taxation					
2	Headquarter Staff- Establishment Expenses [P-01-04-2040-51-001-99-98]	149.36	78.96	58.21	73.72
3	Excise & Taxation [P-01-04-4059-60-051-97-51]	114.00	31.31	22.99	73.43
4	District Administration [P-01-04-4216-01-106-98-51]	50.00	30.00	15.66	52.20
Grant No.-06-Finance/ Planning and Statistics					
5	Mukhya Mantri Parivar Samridhi Yojana [P-01-06-2075-51-800-88-51]	200.58	200.53	0.51	0.25
Grant No.-07- Loans and Advances by State Government					
6	Wheat Loan to State Service Officers (Non-Gazetted)/Advances for purchase of Food grains [P-01-07-7610-51-800-99-51]	80.00	50.00	25.81	51.62
Grant No.-10- Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/ Forest and Wildlife/ Ecology and Environment					
7	Scheme for Rashtriya Krishi Vikas Yojana [P-02-10-2401-51-109-80-51]	200.00	77.63	58.17	74.93
8	Scheme for the Establishment of Gou Seva Ayog [P-01-10-2403-51-102-69-51]	425.00	373.50	0.97	0.26
9	Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana [P-02-10-2405-51-101-72-51]	166.06	100.00	78.60	78.60
10	National Afforestation Programme (National Mission for a green India) [P-02-10-2406-01-102-64-51]	60.00	34.00	13.29	39.09
11	Loan to Horticultural University [P-01-10-6401-51-800-90-51]	99.00	50.00	31.69	63.38
12	Loan to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (NABARD) [P-01-10-6403-51-190-98-51]	100.00	10.00	7.96	79.60
Grant No.-12- Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development					
13	PM Schools for Rising India Scheme [P-02-12-2202-01-199-99-51]	71.50	30.00	14.47	48.23
14	Right to Education Act [P-01-12-2202-01-800-93-51]	212.00	140.00	80.05	57.18
15	Opening of Model School in Educationally Backward Blocks [P-01-12-2202-02-109-85-51]	100.00	45.00	25.00	55.56
16	PM Schools for Rising India Scheme [P-02-12-2202-02-199-99-51]	71.50	30.00	14.47	48.23
17	Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli) [P-01-12-2235-02-789-99-51]	140.00	90.00	64.46	71.62
18	Financial Assistance to Scheduled Castes Anganwadi Workers/helper [P-02-12-2235-02-789-90-51]	60.00	56.00	39.80	71.07
19	Pradhan Mantri Matru Vandana Yojana [P-02-12-2236-02-101-88-51]	106.76	30.00	21.46	71.53
20	Supplementary Nutrition Programme for Scheduled Castes [P-02-12-2236-02-789-98-51]	60.00	40.00	17.26	43.15
Grant No.-13-Sports and Youth Welfare/ Art and Culture/ Tourism					
21	Development of Wildlife Tourism in Haryana Under Swaran Jayanti Programme [P-01-13-5452-80-104-99-51]	50.00	14.90	6.35	42.62
Grant No.-14-Health/ DMER/ AYUSH/ ESI/ FDA					
22	PM Ayushman Bharat Health Infrastructure Mission [P-02-14-2210-06-188-97-51]	125.90	45.00	29.45	65.44
23	Scheme for creation of Capital Assets for ESI Health Care [P-01-14-4210-01-102-98-51]	50.58	0.31	0.17	54.84
24	Construction/Repair of building of Government Ayurvedic/Unani/ Homeopathic Dispensaries [P-01-14-4210-03-101-92-51]	55.00	6.00	3.28	54.67
Grant No.-15- Labour/ Employment/ Skill Development & Industrial Training					
25	Establishment of Haryana Skill Development Mission [P-01-15-2230-03-001-92-51]	50.00	7.00	5.50	78.57
26	Loans to Shri Vishwakarma Skill University at village Dudhola District Palwal [P-01-15-6202-02-105-93]	103.40	80.00	49.13	61.41
Grant No.-17- Building and Roads/Transport/Civil Aviation					
27	Pradhan Mantri Awas Yojna (Rural Normal) [P-02-17-2216-03-196-99]	60.72	7.42	3.55	47.84
28	Administration of Justice [P-01-17-4059-60-051-98-51]	80.00	68.00	32.34	47.56

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate (RE)	Actual Expenditure (AE)	Percentage of AE against RE
Grant No.-19- Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology					
29	Executive Engineer under Multipurpose River Project (Commercial) [P-01-19-2700-01-001-91-51]	147.54	128.66	3.85	2.99
30	Executive Engineer under West Jamuna Canal Project (Commercial) [P-01-19-2700-02-001-91-51]	537.75	491.39	11.04	2.25
31	Special Revenue under West Jamuna Canal Project (Commercial) [P-01-19-2700-02-001-89-51]	55.36	38.40	1.05	2.73
32	Executive Engineer under Non-Commercial Irrigation Project [P-01-19-2700-18-001-91-51]	73.25	58.75	28.02	47.69
33	Development of Village Ponds Renamed as Development/Restoration of Ponds [P-01-19-2700-80-190-96-51]	455.00	235.00	166.85	71.00
34	Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME) [P-02-19-2851-51-102-63-51]	50.10	24.00	18.49	77.04
35	Construction of Canal (SYL) [P-01-19-4700-07-800-98-51]	101.00	1.00	0.08	8.00
36	Construction of Canals (Mewat) [P-01-19-4701-22-800-98-51]	50.00	1.00	0.80	80.00
37	Equity Capital HPGCL [P-01-19-4801-05-190-98-51]	584.51	330.06	231.04	70.00
Grant No.-20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/ Rural and Community Development (Rural Development/Development & Panchayats)/Public Health Engineering Department					
38	Services of Sewage water supply and Drainage in Municipal Corporation [P-01-20-2217-80-191-95-51]	105.00	60.00	42.74	71.23
39	Swachh Bharat Mission [P-02-20-2217-80-192-88-51]	400.00	71.00	14.16	19.94
40	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) [P-02-20-2505-02-101-99-99]	359.00	345.00	152.46	44.19
41	Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission [P-01-20-2515-51-101-89-51]	1,712.00	1,600.00	1,157.99	72.37
42	New Construction/Renovation/ Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas [P-01-20-2515-51-102-97-51]	100.00	55.00	41.73	75.87
43	Rural Infrastructure Development under State Finance Commission (SFC) [P-01-20-2515-51-198-96-51]	699.00	357.00	24.35	6.82
44	Financial Assistance to Scheduled Castes Under State Finance Commission [P-01-20-2515-51-789-87-51]	734.00	645.00	505.83	78.42
45	Implementation of AMRUT-II for Sewerage [P-02-20-4215-02-101-89-51]	200.00	127.00	53.82	42.38
Total		9,456.80	6,330.25	3,198.89	50.53

Source: Budget documents for the year 2024-25 and Detailed Appropriation Accounts for the year 2023-24

Appendix 3.6

(Reference: Paragraph 3.1.3 (iii)(f); Page 83)

Details of schemes (₹ 50 crore and above) in which Budget Estimates was reduced in Revised Estimates but actual expenditure was more than 120 per cent of the Revised Estimates

(₹ in crore)

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate (RE)	Actual expenditure (AE)	Percentage of AE against RE
Grant No.- 04 Revenue/ Excise and Taxation					
1	Cash Doles for Pest Attack/ Landslide/Cloud Burst, etc. [P-01-04-2245-80-800-96-51]	240.00	100.00	124.42	124.42
Grant No.-5-Home / Prisons /Home Guard and Civil Defence /Administration of Justice (High Court/Prosecution/ AGOT/Legal Service Authority)					
2	Police Station [P-01-05-4055-51-207-97-51]	146.00	100.00	136.02	136.02
Grant No.-06-Finance/ Planning and Statistics					
3	Expenditure on issue of New Loans, etc [P-01-06-2049-01-305-99-51]	50.00	38.00	65.09	171.29
Grant No.-10- Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/ Forest and Wildlife/Ecology and Environment					
4	Scheme for Promotion of crops diversification [P-01-10-2401-51-108-83-51]	350.00	125.00	215.00	172.00
5	Scheme for creation/ Purchase of Capital Assets for Agriculture Department [P-01-10-4401-51-113-97-99]	63.00	1.00	27.69	2769.00
Grant No.-11-Food and Supplies/ Co-operation					
6	Antyodaya Aahar Yojana [P-01-11-2408-01-001-93-51]	663.00	385.00	578.09	150.15
7	Share Capital to Central Cooperatives Banks [P-01-11-4425-51-107-99-51]	50.00	16.00	26.00	162.50
Grant No.-12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development					
8	Scheme for Poshan Abhiyan [P-02-12-2236-80-102-99-51]	75.00	40.20	67.56	168.06
Grant No.-13- Sports and Youth Welfare/ Art and culture/Tourism					
9	Head Quarter Staff- Establishment Expenses [P-01-13-3452-80-001-99-98]	14.29	6.36	8.10	127.36
Grant No.-17- Building and Roads/Transport/Civil Aviation					
10	Swaran Jayanti Integrated Aviation Hub at Hisar [P-01-17-5053-60-102-98-51]	500.00	252.00	390.00	154.76
Grant No.-19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology					
11	Implementation of Pradhan Mantri <i>Krishi Sinchayee</i> Yojana- Per Drop More Crop [P-02-19-2705-51-190-94-51]	509.60	150.70	181.40	120.37
12	Construction of Canal -Rehabilitation of Canal Network [P-01-19-4700-13-800-98-51]	300.00	200.00	245.10	122.55
13	Executive Engineer under Flood Control [P-01-19-4711-01-001-91-51]	96.20	50.00	174.37	348.74
Grant No.-20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/Development & Panchayats)/Public Health Engineering Department					
14	Augmentation Water Supply-NABARD [P-01-20-4215-01-102-93-93]	200.00	150.00	187.97	125.31
Total		3,257.09	1,614.26	2,426.81	150.34

Source: Budget documents for the year 2024-25 and Detailed Appropriation Accounts for the year 2023-24

Appendix 3.7**(Reference: Paragraph 3.1.3 (iii)(g); Page 84)**

Details of the schemes in which Original Estimates and Revised Estimates (provision of ₹ 10 crore and above) were same but the expenditure was less than 80 per cent of the provision

(₹ in crore)

Sr. No.	Scheme Name	Original/ Revised estimate	Actual Expenditure (AE)	Percentage of AE of provision
Grant No.-04 Revenue/ Excise and Taxation				
1	Scheme for the integrated Development of Mewat Area [P-01-04-2705-51-101-99-51]	17.70	4.43	25.03
Grant No.-5-Home / Prisons /Home Guard and Civil Defence /Administration of Justice (High Court / Prosecution /AGOT/ Legal Service Authority)				
2	District & Session Courts - Fast Track Courts [P-02-05-2014-51-105-95-51]	14.00	9.07	64.79
3	Repayment of Interest of Loan and GIA to HPHC [P-01-05-2055-51-800-98-51]	145.00	105.39	72.68
Grant No.-06-Finance/ Planning and Statistics				
4	Loans from National Rural Credit Fund of the NABARD [P-01-06-2049-01-200-96-51]	319.06	233.99	73.34
5	State Plan Loan Consolidated on Recommendation of the 12th Finance Commission [P-01-06-2049-04-109-99-51]	25.00	9.86	39.44
Grant No.-08-Public Debt				
6	Block Loans (08-6004-02-101-51-51)	153.18	111.82	73.00
Grant No.-10.-Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/Mines and Geology/ Forest and Wildlife/ Ecology and Environment				
7	Scheme for National Horticulture Mission for Scheduled Caste Farmers. [P-02-10-2401-51-789-88-51]	30.00	12.91	43.03
8	State Compensatory Afforestation (SCA) [P-01-10-2406-04-103-99-51]	72.00	32.45	45.07
9	Net Present Value of Forest Land [P-01-10-2406-04-103-96-51]	148.00	26.24	17.73
Grant No.-12- Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development				
10	Monthly Stipend to BC-A students in Classes IX-XII[P-01-12-2202-02-107-86-51]	30.00	14.24	47.47
11	Polytechnics Buildings (State Plan) [P-01-12-4202-02-104-99-51]	20.00	14.10	70.50
Grant No.-13. Sports and Youth Welfare/ Art and Culture/ Tourism				
12	Sports Infrastructure Scheme [P-01-13-4202-03-102-99-51]	80.00	63.53	79.41
Grant No.-16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen				
13	Monetary relief to the victims of Atrocities [P-02-16-2225-01-102-96-51]	28.00	20.52	73.29
Grant No.-17- Building and Roads/Transport/Civil Aviation				
14	Transfer From CRF-Inter Account Transfer [P-03-17-3054-80-797-99-51]	150.00	108.60	72.40
15	Administration of Justice [P-02-17-4216-01-106-99-51]	50.00	18.60	37.20
16	Construction Strengthening/ widening and Upgradation of roads under CRF [P-03-17-5054-03-337-87-51]	150.00	93.47	62.31
17	Construction of Bridges and Railway Over Bridges under Nation Capital Region Scheme [P-01-17-5054-04-101-84-98]	93.00	70.60	75.91
18	Upgradation of rural roads in Ambala Circle CFC [P-02-17-5054-04-337-49-99]	375.00	184.88	49.30
Grant No.-19- Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology				
19	Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC) [P-01-19-2851-51-190-99-51]	10.00	7.22	72.20
20	Annuity of Land [P-01-19-4701-06-800-97-51]	10.00	7.24	72.40
Grant No.-20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/Development & Panchayats)/Public Health Engineering Department				
21	Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission [P-03-20-2217-80-191-97-51]	320.00	165.22	51.63
22	Grant-in-Aid to Municipalities /Municipal Councils on the recommendation of Central Finance Commission [P-03-20-2217-80-192-93-51]	210.00	63.43	30.20
23	Scheme for Administrative Contingency (MGNREGA) -Normal [P-03-20-2505-02-101-98-51]	35.00	4.60	13.14
Total		2,484.94	1,382.41	55.63

Source: Budget documents for the year 2024-25 and Detailed Appropriation Accounts for the year 2023-24

Appendix 3.8

(Reference: Paragraph 3.1.3 (iii)(h); Page 84)

Details of the schemes where Budget Estimates of ₹ 10 crore and above were enhanced but the expenditure was less than 80 per cent of the Revised Estimates

(₹ in crore)

Sr. No.	Scheme Name	Budget estimate	Revised estimate (RE)	Actual Expenditure (AE)	Percentage of AE of RE
Grant No.-8-Public Debt					
1	Loans from the National Bank for Agricultural and Rural Development [08-6003-51-105-99-51]	638.12	2138.12	697.07	32.60
Grant No.-10-Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries /Mines and Geology/ Forest and Wildlife/ Ecology and Environment					
2	Scheme for Technology Mission on Sugarcane [P-01-10-2401-51-108-81-51]	200.00	250.00	196.00	78.40
3	Transfer to Restoration and Rehabilitation Fund [P-01-10-2853-02-797-99-51]	69.00	72.00	57.21	79.46
Grant No.-11-Food and Supplies/ Co-operation					
4	Field Staff [P-01-11-2408-01-001-98-51]	316.24	611.45	415.57	67.96
5	Revamping of End-to-End Computerisation of TPDS Operation [P-01-11-2408-01-001-91-51]	25.00	111.00	49.21	44.33
Grant No.-14-Health/ DMER/ AYUSH/ ESI/ FDA					
6	GIA to State Ayush Society, Haryana for National Ayush Mission [P-02-14-2210-04-101-81-51]	40.00	53.24	36.34	68.26
Grant No.-15. Labour/ Employment/ Skill Development & Industrial Training					
7	Industrial Tribunal/Labour Court, Faridabad, Rohtak and Ambala [P-01-15-2230-01-101-98-51]	12.24	17.65	13.43	76.09
Grant No.-17-Buildings and Roads/ Transport/ Civil Aviation					
8	Providing State Share for construction of New Railway Lines in Haryana State [P-01-17-5054-80-800-98-51]	50.00	90.83	58.07	63.93
Grant No.-20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/ Rural and Community Development (Rural Development/Development & Panchayats)/Public Health Engineering Department					
9	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees/Councils [P-01-20-2217-80-192-92-51]	10.00	99.22	59.68	60.15
10	Tied Grants to Gram Panchayats on the recommendations of the Central Finance Commission [P-03-20-2515-51-198-98-51]	587.40	877.40	580.38	66.15
11	National Capital Region [P-01-20-4215-01-101-94-51]	15.00	25.00	14.81	59.24
Total		1,963.00	4,345.91	2,177.77	50.11

Source: Budget documents for the year 2024-25 and Detailed Appropriation Accounts for the year 2023-24

Appendix 3.9**(Reference: Paragraph 3.1.3 (iii)(i); Page 84)**

Details of the schemes for which provision of ₹ 10 crore and above was same in Original Estimates and Revised Estimates but the expenditure was more than 120 per cent of the provision

(₹ in crore)

Sr. No.	Scheme Name	Original/ Revised estimate	Actual Expenditure (AE)	Percentage of AE of provision
Grant No.-5-Finance/ Planning and Statistics				
1	OFFICE BUILDINGS [P-01-05-4055-51-207-99-51]	50.00	112.46	224.92
Grant No.-6-Finance/ Planning and Statistics				
2	Block Loans [P-01-06-2049-04-101-99-51]	40.00	98.34	245.85
Grant No.-07- Loans and Advances by State Government				
3	Festival Advances [P-01-07-7610-51-800-98-51]	20.00	29.72	148.60
Grant No.-12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development				
4	National Programme of Mid-day Meals school [P-01-12-2202-01-793-98-51]	50.00	72.33	144.66
Grant No.-14-Health/ DMER/ AYUSH/ ESI/ FDA				
5	Immunization Programme [P-03-14-2211-51-103-99-51]	40.00	71.48	178.70
Grant No.-19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology				
6	Interest [P-01-19-2700-02-800-99-51]	155.00	516.77	333.40
Grant No.-20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/ Rural and Community Development (Rural Development/Development & Panchayats)/Public Health Engineering Department				
7	Faridabad Smart City Limited [P-02-20-2217-80-190-99-51]	100.00	196.00	196.00
8	United Grants to Gram Panchayats on the recommendations of the Central Finance Commission [P-03-20-2515-51-198-97-51]	391.60	570.11	145.58
Total		846.60	1,667.21	196.93

Source: Budget documents for the year 2024-25 and Detailed Appropriation Accounts for the year 2023-24

Appendix 3.10

(Reference: Paragraph 3.3.2; Page 87)

Details of cases where Supplementary provision (₹ 50 lakh or more in each case)
proved unnecessary

(₹ in crore)

Sr. No.	Name of the Grant	Original	Supplementary	Actual Expenditure	Saving out of Total provision
Revenue Voted					
1	1-Vidhan Sabha	93.60	0.97	80.91	-13.66
2	2-Governor and Council of Ministers	186.78	0.50	173.82	-13.46
3	3-General Administration/ Elections	1,245.35	53.20	723.24	-575.31
4	4-Revenue/Excise and Taxation	2,940.52	774.30	2,377.78	-1,337.04
5	10- Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/ Forest and Wildlife/Ecology and Environment	5,917.20	286.63	3,371.26	-2,832.57
6	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development	21,111.63	196.99	17,855.58	-3,453.04
7	14-Health/ DMER/ AYUSH/ ESI/ FDA	6,445.77	259.15	6,086.29	-618.63
8	15-Labour/ Employment/ Skill Development & Industrial Training	1,639.94	24.07	867.94	-796.07
9	17-Buildings and Roads/ Transport/ Civil Aviation	5,514.07	500.00	4,672.35	-1,341.72
10	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/Power & Renewable Energy/ Science & Technology	12,099.89	1,126.28	11,184.95	-2,041.22
11	20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/ Rural and Community Development (Rural Development/Development & Panchayats)/ Public Health Engineering Department	12,805.01	1,263.12	9,604.79	-4,463.34
	Total	69,999.76	4,485.21	56,998.91	-17,486.06
Capital (Voted)					
12	3-General Administration/ Elections	33.19	6.39	18.85	-20.73
13	4-Revenue/Excise and Taxation	334.00	30.00	163.84	-200.16
14	6-Finance/ Planning and Statistics	317.32	150.00	247.04	-220.28
15	7-Loans and Advances by State Government	1,304.93	160.00	724.69	-740.24
16	10-Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/ Forest and Wildlife/ Ecology and Environment	1,629.35	400.00	864.26	-1,165.09
17	14-Health/ DMER/ AYUSH/ ESI/ FDA	2,588.59	171.17	1,920.05	-839.71
18	17-Buildings and Roads/ Transport/ Civil Aviation	4,572.85	1,073.92	4,130.37	-1,516.40
19	20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/ Rural and Community Development (Rural Development/Development & Panchayats)/ Public Health Engineering Department	5,036.72	2,444.79	3,843.01	-3,638.50
	Total	15,816.95	4,436.27	11,912.11	-8,341.11
	Grand Total	85,816.71	8,921.48	68,911.02	-25,827.17

Detail of cases where Supplementary provision (₹ 50 lakh or more in each case) proved excessive

(₹ in crore)

Sr. No.	Name of the Grant	Original	Supplementary	Expenditure	Saving out of Total provision
Revenue (Voted)					
1	6-Finance/ Planning and Statistics	13,676.89	1,263.79	14,101.62	-839.06
2	16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen	10,633.27	1,268.90	10,922.64	-979.53
	Total	24,310.16	2,532.69	25,024.26	-1,818.59
Revenue (Charged)					
3	5-Home / Prisons /Home Guard and Civil Defence / Administration of Justice (High Court/Prosecution/ AGOT/Legal Service Authority)	237.95	22.22	244.86	-15.31
4	6-Finance/ Planning and Statistics	21,249.91	1,000.00	21,604.97	-644.94
	Total	21,487.86	1,022.22	21,849.83	-660.25
Capital (Voted)					
5	12-Education (Higher/ Secondary/Elementary)/ Technical Education/ Women and Child Development	1,398.40	967.09	1,688.89	-676.60
	Total	1,398.40	967.09	1,688.89	-676.60
Capital Charged					
6	17-Buildings and Roads/ Transport/ Civil Aviation	50.00	100.00	133.55	-16.45
	Total	50.00	100.00	133.55	-16.45
	Grand Total	47,246.42	4,622.00	48,696.53	-3,171.89

Detail of cases where Supplementary provision (₹ 50 lakh or more in each case) proved insufficient

Capital Charged					
Sr. No.	Name of the Grant	Original	Supplementary	Expenditure	Excess of Total provision
1	8-Public Debt	55,220.37	2,639.00	59,194.20	1,334.83
	Total	55,220.37	2,639.00	59,194.20	1,334.83

Appendix 3.11

(Reference: Paragraph 3.3.3; Page 88)

Details of excess/unnecessary/insufficient re-appropriation of funds more than ₹ one crore in each case

(₹ in crore)

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
Grant No. 3-General Administration/ Elections				
1.	4059- Capital Outlay on Public Works 01-Office Buildings 051-Construction 72-Scheme for Construction of Office Building of State Election Commission Haryana 98- Construction of Office Building	(O) 0.20 (S) 6.39 (R) (-) 5.68 0.91	5.90	4.99
Grant No. 04 Revenue/ Excise and Taxation				
2.	2043 - Collection Charges under State Goods and Services Tax 101- Collection Charges- 51- NA-	(O) 0.20 (R) 81.53 81.73	0.0	(-) 81.73
3.	2053-District Administration 093-District Establishment 99-Establishment	(O) 389.74 (R) (-)177.70 212.04	267.18	55.14
4.	2053-District Administration 094- Other Establishments 99- Sub-Divisional Establishment	(O)52.40 (R) (-)31.13 21.27	32.68	11.41
5.	2053-District Administration 101- Commissioners- 99- Establishment	(O)21.79 (R) (-)6.04 15.75	18.50	2.75
6.	2245- Relief on account of Natural Calamities 02-Floods, Cyclones etc. 101-Gratuitous Relief 97-Supply of seeds, fertilizers and agriculture implements	(O)160.10 (R) 46.67 206.77	275.49	68.72
7.	2245- Relief on account of Natural Calamities 02-Floods, Cyclones etc 111- Ex-gratia payments to bereaved families 51- Na-	(O)2.00 (R) (-) 1.00 1.00	2.68	1.68
8.	2245- Relief on account of Natural Calamities 02-Floods, Cyclones etc 282- Public Health- 99-Dewatering Operation	(O)8.00 (R) (-)8.00 0.00	1.72	1.72
9.	2245- Relief on account of Natural Calamities 05-State Disaster Response fund. 101-Transfer to Reserve Funds and Deposit Accounts 99-State Contribution	(O)722.00 (S) 296.00 (R) (-)761.26 256.74	577.60	320.86
10.	2245- Relief on account of Natural Calamities 80-General 800-Other Expenditure 96-Cash Doles for Pest Attack/ Landslide/ Cloud Burst etc.	(O)240.00 (R) (-)172.65 67.35	124.42	57.07
11.	2245- Relief on account of Natural Calamities 80-General 800-Other Expenditure 99-Hail Storm/cold wave/frost- Relief	(O) 40.00 (R) 71.46 111.46	144.52	33.06
12.	4059- Capital Outlay on Public Works 01-Office Buildings 051-Construction 99-District Administration	(O)140.00 (S) 30.00 (R) (-)152.26 17.74	125.18	107.44
13.	4216- Capital Outlays on Housing 01-Government Residential Buildings 106-General Pool Accommodation 98-District Administration	(O)50.00 (R) (-)31.35 18.65	15.67	(-) 2.98

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
05- Home / Prisons /Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution /AGOT/ Legal Service Authority)				
14.	2014-Administration of Justice 102-High Courts 98-Establishment 98-Establishment Expenses	(O) 44.85 (R) (-)24.25 20.60	40.26	19.66
15.	2014-Administration of Justice 102-High Courts 99-Judges	(O) 192.41 (S) 22.22 (R) (-) 12.55 202.08	203.96	01.88
16.	2014-Administration of Justice 114-Legal Advisers and Counsels 96-Haryana State Legal Service Authority (805) Jail Rules, 1996 98-Establishment Expenses	(O) 34.63 (R) 8.56 43.19	32.95	(-) 10.24
17.	2055-Police 109-District Police Force 99- District Police Force	(O) 4,399.57 (R) 7.19 4,406.76	4409.09	2.33
18.	4059- Capital Outlay on Public Works 60-Office Buildings-- Other Buildings 051 – Construction 96 - Jails	(O)110.00 (R) (-)109.51 0.49	108.28	107.79
19.	4216- Capital Outlay on Housing 01-Government Residential Buildings 106-General Pool Accommodation 97-Jails	(O) 30.00 (R) (-) 29.61 0.39	26.91	26.52
Grant No.06-Finance/ Planning and Statistics				
20.	2049- Interest Payment 01- Interest on Internal Debt 101- Interest on Market Loans 99- Interest on Market Loans bearing Interest	(O)16,102.00 (S) 890.00 (R) 348.11 17,340.11	16,913.90	(-)426.21
21.	2049- Interest Payment 01- Interest on Internal Debt 115-Interest on Ways & Means Advances from Reserve Bank of India 99-Ways and Means Advances from Reserve Bank of India	(O)10.00 (R) (-)10.00 0.00	9.03	9.03
22.	2049- Interest Payment 01- Interest on Internal Debt 200- Interest on Other Internal Debts 89-Payment of interest on account of Financial Restructuring/ Uday Schemes	(O) 1,346.76 (R) (-) 426.10 920.66	1,346.76	426.10
23.	2049- Interest Payment 01- Interest on Internal Debt 200- Interest on Other Internal Debts 97-Loans from National Cooperative Development Corporation	(O) 600.00 (R) (-) 261.64 338.36	364.81	26.45
24.	2049- Interest Payment 01- Interest on Internal Debt 305-Management of Debts 99-Expenditure on issue of New Loan etc.	(O) 50.00 (R) (-) 50.00 0.00	65.09	65.09
25.	2049- Interest Payment 03- Interest on Small Saving, Provident Funds etc. 104- Interest on State Provident Funds 99-Interest on State Provident Fund	(O)1,350.00 (S) 110.00 (R) (-)1,460.00 0.00	1,270.57	1,270.57
26.	2049- Interest Payment 03- Interest on Small Saving, Provident Funds etc. 108-Interest on Insurance and Pension Fund 99-Interest on G.I.S.	(O)25.00 (R) (-) 25.00 0.00	25.00	25.00
27.	2049- Interest Payment 04- Interest on Loans and Advances from Central Government 101- Interest on Loans for State/ Union Territory Plan Schemes 99- Block Loans	(O)40.00 (R) (-) 39.92 0.08	98.35	98.27

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
28.	2049- Interest Payment 04- Interest on Loans and Advances from Central Government 109- Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission 99- Interest on State Plan Loan Consolidated on Recommendation of the 12 th Finance Commission	(O)25.00 (R) (-) 25.00 0.00	9.86	9.86
29.	2049- Interest Payment 05- Interest on Reserve Funds 101- Interest in Depreciation/ Renewal Reserved Fund 97-Depreciation Reserve Fund (Government Press)	(O)2.00 (R) (-) 2.00 0.00	2.26	2.26
30.	2049- Interest Payment 05- Interest on Reserve Funds 101- Interest in Depreciation/ Renewal Reserved Fund 98-Depreciation Reserve Fund (Motor Transport)	(O)60.00 (R) (-) 60.00 0.00	62.39	62.39
31.	2049- Interest Payment 60-Interest on Other Obligations 101- Interest on Deposits 98-Interest on deposits towards land acquired by Ministry of Railways.	(O)16.00 (R) (-)16.00 0.00	16.84	16.84
32.	2071- Pensions and other Retirement Benefits 01-Civil 101-Superannuation and Retirement Allowances 51-NA	(O) 7,500.00 (S) 785.03 (R) (-) 8,285.03 0.00	7,820.43	7,820.43
33.	2071- Pensions and other Retirement Benefits 01-Civil 102-Commuted Value of Pensions 51-NA	(O) 1,200.00 (R) (-) 1,200.00 0.00	1,115.21	1,115.21
34.	2071- Pensions and other Retirement Benefits 01-Civil 104-Gratuities 51-NA	(O) 1,300.00 (R) (-)1,300.00 0.00	1,361.94	1,361.94
35.	2071- Pensions and other Retirement Benefits 01-Civil 105-Family Pensions 51-NA	(O)1,275.00 (R) (-) 1,275.00 0.00	1,489.40	1,489.40
36.	2071- Pensions and other Retirement Benefits 01-Civil 106-Pensionary Charges in respect of High Court Judges 51-NA	(O)299.99 (R) (-)299.99 0.00	21.03	21.03
37.	2071- Pensions and other Retirement Benefits 01-Civil 111-Pensions to legislators 99-Members of State Legislature	(O)200.00 (R) (-)200.00 0.00	24.24	24.24
38.	2071- Pensions and other Retirement Benefits 01-Civil 117-Government Contribution for Defined Contribution Pension Scheme 99-Defined Contribution Pension Scheme of Haryana Legislature 99-Government Contribution to Defined Contributory Pension Scheme	(O)1,225.00 (S) 325.00 (R)(-)1,550.00 0.00	1,664.44	1,664.44
07- Loans and Advances by State Government				
39.	7610-Loans to Government Servants 800-Other Advances 96-Payment / Recovery towards default amount	(O) 48.00 (R) (-)17.69 30.31	38.53	8.22
40.	7610-Loans to Government Servants 800-Other Advances 98-Festival Advances	(O) 20.00 (R) (-) 4.25 15.75	29.72	13.97
41.	7610-Loans to Government Servants 800-Other Advances 99-Wheat Loan to State Service Officers (Non-Gazetted)	(O) 80.00 (R) (-) 32.13 47.87	25.81	(-) 22.06

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
10- Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/ Forest and Wildlife/ Ecology and Environment				
42.	2403-Animal Husbandry 113-Administrative Investigation and Statistics 96-Scheme for Sample Survey Estimation of Production of Milk, Eggs, Wool & Meat / Fodder & Grasses/Assessment Dev. Project	(O) 1.52 (R) 1.28 2.80	1.40	(-)1.40
43.	2406-Forestry and Wildlife 02-Environmental Forestry and Wildlife 110-Wild Life Preservation 93- Wild life Protection in Multiple use Area-	(O) 10.00 (R) (-) 4.80 5.20	6.40	1.20
44.	2406-Forestry and Wildlife 02-Environmental Forestry and Wildlife- 800-Other expenditure 98- Extension of Zoo and Deer Parks	(O) 8.00 (R) (-) 4.54 3.46	6.29	2.83
45.	2406-Forestry and Wildlife 04-Afforestation and Ecology Development- 103-State Compensatory Afforestation (SCA)- 96- Net Present Value of Forest Land	(O) 148.00 (R) (-) 135.53 12.47	26.24	13.77
46.	4401-Capital Outlay on Crop Husbandry 113-Agricultural Engineering 97-Construction of Agriculture Office Building 99-Scheme for Creation/Purchase of Capital Assets for Agriculture Department	(O)63.00 (R) (-)62.42 0.58	27.69	27.11
47.	4403-Capital Outlay on Animal Husbandry 101-Veterinary Services and Animal Health 99-Construction of Veterinary Infrastructure in the State 99-State Assistance	(O)100.00 (R) (-)63.32 36.68	38.78	2.10
11-Food and Supplies/ Co-operation				
48.	4408-Capital Outlay on Food Storage and Warehousing 01-Food 101-Procurement and Supply 98-Establishment Cost Chargeable	(O)375.00 (R) (-)238.97 136.03	134.76	(-) 1.27
12- Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development				
49.	2202-General Education 02-Secondary Education 105- Teacher Training 92-Setting up of District Institute of Education and Training (DIETs)	(O)100.00 (R)(-) 49.84 50.16	29.80	(-)20.36
50.	2203-Technical Education 001-Direction and Administration 93- Directorate of Technical Education (HQ. Staff)	(O)13.47 (R) (-)1.81 11.66	9.67	(-)1.99
51.	2203-Technical Education 105-Polytechnics 59-Development of Government Polytechnics 98-Establishment Expenses	(O)318.32 (R) 38.01 356.33	309.65	(-)46.68
52.	2235-Social Security and Welfare 02-Social Welfare 102-Child Welfare 92-Integrated Child Development Service Schemes (WCD)	(O)765.00 (S) 34.00 (R) (-) 56.14 742.86	685.65	(-)57.21
53.	2235-Social Security and Welfare 02-Social Welfare 789-Special Component Plan for Scheduled Castes 90-Financial Assistance to Scheduled Castes Anganwadi Workers/helper-	(O)60.00 (R) (-) 21.55 38.45	39.80	1.35
54.	4202-Capital Outlay on Education, Sports, Art and Culture 01-General Education 202-Secondary Education 99-Secondary School Buildings	(O)50.00 (S) 300.00 (R) (-) 28.13 321.87	327.44	5.57
55.	4202-Capital Outlay on Education, Sports, Art and Culture 01-General Education 203-University and Higher Education 99-College Buildings	(O)150.00 (S) 53.24 (R) (-)87.15 116.09	115.00	(-)1.09

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
56.	4202-Capital Outlay on Education, Sports, Art and Culture 02-Technical Education 789-Special Component Plan for Scheduled Castes 99-Construction of Hostels for Scheduled Castes Students in Polytechnics	(O)10.00 (R) (-)6.95 3.05	1.00	(-)2.05
57.	4235- Capital Outlay on Social Security and Welfare 02-Social Welfare 102-Child Welfare 97-Implementation of JJ Act 99-Remand/Observation Home	(O)50.00 (R) (-)36.86 13.14	14.15	1.01
58.	4235- Capital Outlay on Social Security and Welfare 02-Social Welfare 102-Child Welfare 98-Construction of Anganwari Centre 98-State Contribution	(O)50.00 (R) (-)49.68 0.32	7.73	7.41
59.	4235- Capital Outlay on Social Security and Welfare 02-Social Welfare 789-Special Component Plan for Scheduled Castes 99-Construction of Anganwari Centre	(O)10.00 (R) (-)10.00 0.00	1.59	1.59
60.	6202- Loans for Education, Sports, Art and Culture 02-Technical Education 105-Engineering/Technical colleges and Institutes 94-Loans for Development of Aided Polytechnic	(O)40.00 (R) (-)8.00 32.00	29.40	(-)2.60
13- Sports and Youth Welfare/ Art and culture/Tourism				
61.	4202 -Capital Outlay on Education, Sports, Art and Culture 03- Sports and Youth Services 101-Youth Hostels 99- Buildings (Youth Hostels)	(O)15.00 (R) (-)15.00 0.00	6.43	6.43
14-Health/ DMER/ AYUSH/ ESI/ FDA				
62.	2210-Medical and Public Health 01-Urban Health Services-Allopathy 001-Direction and Administration 99-Headquarter Staff-Improvement & Strengthening of Health Directorate	(O)0.20 (R)41.78 41.98	0.13	(-)41.85
63.	4210-Capital Outlay on Medical and Public Health 01-Urban Health Services 110-Hospitals and Dispensaries 99-Buildings Renamed as Infrastructure/ Administrative Expenses	(O)300.00 (R) (-)249.83 50.17	236.40	186.23
64.	4210-Capital Outlay on Medical and Public Health 03-Medical Education, Training and Research 101-Ayurveda 92-Construction/ Repair of building of Government Ayurvedic/ Unani/ Homeopathic Dispensaries	(O)50.00 (R) (-)50.00 0.00	3.28	3.28
15- Labour/Employment/Skill Development and Industrial Training				
65.	2230-Labour, Employment and Skill Development 01-Labour 101-Industrial Relations 98-Industrial Tribunal/Labour Court, Faridabad, Rohtak and Ambala	(O)12.24 (R) 6.72 18.96	13.43	(-)5.53
66.	2230-Labour, Employment and Skill Development 02-Employment Service 101-Employment Services 92-Staff for Employment Exchange and Unemployment allowance to educated youths-	(O)786.35 (R) (-)445.02 341.33	334.72	(-)6.61
16- Welfare of SCs and BCs/Social Justice and Empowerment/Welfare of Ex-Servicemen				
67.	2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 01-Welfare of Scheduled Castes 277-Education 99 Post-Matric Scholarships to Scheduled Castes	(O) 205.00 (S) 40.60 (R) (-) 96.60 149.00	203.00	54.00

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
68.	2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 01-Welfare of Scheduled Castes 277-Education 93-Post Matric Scholarship to BC Students Renamed as for OBC, EBC and DNT Students Component	(O) 70.00 (S) 45.00 (R) (-)101.12 13.88	30.09	16.21
17- Building and Roads/Transport/Civil Aviation				
69.	2041- Taxes on Vehicles 102-Inspection of Motor Vehicles 98- Road safety Awareness & Computerization of Regulatory wing	(O) 55.00 (R) (-)26.83 28.17	38.18	10.01
70.	2059-Public Works 60-Other Buildings 053-Maintenance and Repairs 99-Maintenance & Repair	(O)10.00 (R) (-)4.73 5.27	3.87	(-)1.40
71.	2059-Public Works 80-General 001-Direction and Administration 96-Execution	(O)519.85 (R)(-)53.08 466.77	460.21	(-)6.56
72.	2059-Public Works 80-General 001-Direction and Administration 97-Supervision	(O)33.88 (R)(-)8.60 25.28	23.87	(-)1.41
73.	2059-Public Works 80-General 053-Maintenance and Repairs 99-Maintenance and Repairs	(O)100.00 (R)47.24 147.24	153.64	6.40
74.	2216-Housing 05- General Pool Accommodation 053-Maintenance and Repairs 99-Other Maintenance Expenditure 88-General Maintenance and Repair	(O)40.01 (R)7.63 47.64	46.55	(-)1.09
75.	3054- Roads and Bridges 04-District and Other Roads 337-Road works 98-Rural Roads	(O)600.00 (S)500.00 (R) (-)366.01 733.99	731.34	(-)2.65
76.	3055- Road Transport 201-Haryana Roadways 96-F-Other Expenditure	(O)97.50 (R) (-)97.00 0.50	92.50	92.00
77.	4059-Capital Outlay on Public Works 60-Other Buildings 051- Constructions 98-Administration of Justice	(O)80.00 (R) (-)49.95 30.05	32.34	2.29
78.	4059-Capital Outlay on Public Works 60-Other Buildings 051- Constructions 99-Public Works	(O)60.00 (R) (-)3.82 56.18	70.80	14.62
79.	4216- Capital Outlay on Housing 01- Government Residential Buildings 106- General Pool Accommodation 96- Public Works	(O)25.00 (R) (-)17.33 7.67	9.83	2.16
80.	4216- Capital Outlay on Housing 01- Government Residential Buildings 106- General Pool Accommodation 99- Administration of Justice	(O)50.00 (R) (-)32.58 17.42	18.60	1.18
81.	5054-Capital Outlay on Roads and Bridges 03-State Highways 337-Road works 87-Construction Strengthening/Widening and Upgradation of Roads Under CRIF	(O)150.00 (R) (-)54.12 95.88	93.47	(-)2.41

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
82.	5054-Capital Outlay on Roads and Bridges 03-State Highways 337-Road works 88-Construction Of Roads in Haryana State 99-Construction strengthening/widening and improvement of roads for State Scheme	(O)150.00 (S)150.00 (R) 7.89 307.89	310.72	2.83
83.	5054-Capital Outlay on Roads and Bridges 04-District & Other Roads 101-Bridges 84-Construction Of Bridges and Railway Over Bridges in Haryana State 99-Construction of Bridges and Railway Over Bridges under State Scheme	(O)400.00 (R) (-)209.93 190.07	178.75	(-)11.32
84.	5054-Capital Outlay on Roads and Bridges 04-District & Other Roads 337-Roadworks 48-Special Assistance to State for Capital Investment under Pradhan Mantri Gatishakti Scheme 98-Const of 2-lane road from Panchgaon to Farukhnagar via Jamalpur by widening & recons in the Gurugram	(O)0.00 (S)35.79 (R) (-)5.11 30.68	37.69	7.01
85.	5054-Capital Outlay on Roads and Bridges 04-District & Other Roads 337-Roadworks 48-Special Assistance to State for Capital Investment under Pradhan Mantri Gatishakti Scheme 99-Widening (5.50m to 7.00m) Strengthening & IPB on (MES) from KM 0 to 11.50m in Gurugram & Nuh Distt	(O)0.00 (S)13.66 (R) (-)8.80 4.86	0.00	(-)4.86
86.	5054-Capital Outlay on Roads and Bridges 04-District & Other Roads 337-Roadworks 98-- Rural Roads 97-Construction strengthening/ widening and bye passes of roads for NABARD Scheme	(O)180.00 (R)(-)60.02 119.98	118.46	(-)1.52
87.	5054-Capital Outlay on Roads and Bridges 04-District & Other Roads 337-Roadworks 98-- Rural Roads 99-Construction strengthening/ widening and bye passes of roads for State Scheme	(O)500.00 (S)460.00 (R)197.46 1,157.46	1,161.89	4.43
88.	5054-Capital Outlay on Roads and Bridges 04-District & Other Roads 337-Roadworks 99-District Roads 99-District Roads	(O)70.00 (R)(-)30.47 39.53	42.91	3.38
89.	5054-Capital Outlay on Roads and Bridges 04-District & Other Roads 789-Special Component Plan for Scheduled Castes- 99-Construction/ Widening & Strengthening / Special Repair of roads in the Scheduled Castes Population area 99-State Contribution	(O)70.00 (R)(-)28.42 41.58	42.60	1.02
90.	5054-Capital Outlay on Roads and Bridges 80-General 800-Other Expenditure 99-Research	(O)50.00 (S) 100.00 (R) (-)15.29 134.71	133.55	(-)1.16
19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology				
91.	2700-Major Irrigation 01-Multi Purpose River Project 001-Direction and Administration 89-Special Revenue	(O) 34.69 (R) (-)9.36 25.33	0.59	(-) 24.74

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
92.	2700-Major Irrigation 01-Multi Purpose River Project 001-Direction and Administration 91-Executive Engineer	(O) 147.54 (R) (-)24.56 122.98	3.85	(-) 119.13
93.	2700-Major Irrigation 01-Multi Purpose River Project 001-Direction and Administration 92-Superintending Engineer	(O) 4.37 (R) (-)1.67 2.70	0.14	(-) 2.56
94.	2700-Major Irrigation 02-Western Jamuna Canal Including Remodelling Project (Commercial) 001- Direction and Administration 89-Special Revenue	(O) 55.36 (R) (-)19.27 36.09	1.05	(-)35.04
95.	2700-Major Irrigation 02-Western Jamuna Canal Including Remodelling Project (Commercial) 001- Direction and Administration 91-Executive Engineer	(O) 537.75 (R) (-)68.89 468.86	11.04	(-) 457.82
96.	2700-Major Irrigation 02-Western Jamuna Canal Including Remodelling Project (Commercial) 001- Direction and Administration 92- Superintending Engineer	(O) 30.98 (R) (-)4.37 26.61	0.57	(-) 26.04
97.	2700-Major Irrigation 18-Non-Commercial Irrigation Projects 001-Direction and Administration 91- Executive Engineer	(O) 73.25 (R) (-)16.82 56.43	28.03	(-) 28.40
98.	2700-Major Irrigation 18-Non-Commercial Irrigation Projects 101-Maintenance and Repairs 98-Other Maintenance Work	(O) 22.00 (R) 39.84 61.84	66.73	4.89
99.	2700-Major Irrigation 80-General 001-Direction and Administration 93-Chief Engineer	(O) 86.64 (R) 2.22 88.86	14.42	(-)74.44
100.	2700-Major Irrigation 80-General 800-Other Expenditure 98- Improvement, upgradation, operation, and maintenance	(O) 60.00 (R) (-)10.00 50.00	47.35	(-)2.65
101.	4700-Capital Outlay on Major Irrigation 13- Modernisation and Lining of Canal system 789-Special Component Plan for Scheduled Castes 99-Reh. Of Canal Network-Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State	(O) 150.00 (R) (-)47.82 102.18	109.72	7.54
102.	4700-Capital Outlay on Major Irrigation 13- Modernisation and Lining of Canal system 800-Other Expenditure 98-Construction of Canal Rehabilitation of Canal Network	(O) 300.00 (R) (-)70.05 229.95	245.10	15.15
103.	4700-Capital Outlay on Major Irrigation 80- General 800- Other Expenditure 97- Reconstruction/ Renovation/ Replacement and Construction of Bridges and Structure on Canals and Drains	(O) 250.00 (R) (-)90.33 159.67	143.56	(-) 16.11
104.	4701-Capital Outlay on Medium Irrigation 07-Improvement of old/existing channels under NABARD 789- Special Component Plan for Scheduled Castes 99-Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes Population in the State	(O) 200.00 (R) (-)36.09 163.91	180.61	16.70
105.	4701-Capital Outlay on Medium Irrigation 07-Improvement of old/existing channels under NABARD 800-Other Expenditure 98- NABARD-Construction of Canal	(O) 200.00 (R) (-)40.60 159.40	157.61	(-)1.79

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
106.	4701-Capital Outlay on Medium Irrigation 25-Irrigation Scheme for Treated Wastewater 800-Other Expenditure 99-Branched Supply of Treated Wastewater for Irrigation Purpose	(O) 100.00 (R) (-)17.06 82.94	86.84	3.90
107.	4711-Capital Outlay on Flood Control projects 01-Flood Control 201-Drainage and Flood Control Project 99-Flood Protection and Disaster Preparedness	(O) 300.00 (R) 123.38 423.38	436.79	13.41
20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/Development & Panchayats)/Public Health Engineering				
108.	2215-Water Supply and Sanitation 01-Water Supply 001- Direction and Administration 89-Performance Linked Outlay (PLO) for Public Health Engineering PUHPLO-REV)-	(O) 450.00 (S) 110.00 (R)(-) 110.00 450.00	0.00	(-)450.00
109.	2215-Water Supply and Sanitation 01-Water Supply 101- Urban Water Supply Programme 99-Maintenance of Urban W/S and Sewerage 98-Maintenance Charges	(O) 100.00 (R) 25.00 125.00	130.89	5.89
110.	2215-Water Supply and Sanitation 01-Water Supply 101- Urban Water Supply Programme 99-Maintenance of Urban W/S and Sewerage 99-Energy Charges	(O) 150.00 (S) 25.00 (R)149.23 324.23	326.05	1.82
111.	2215-Water Supply and Sanitation 01-Water Supply 102-Rural water supply Programmes 97-Rural Water Supply Programme	(O) 754.60 (S)420.00 (R) (-)49.09 1,125.51	1,109.31	(-)16.20
112.	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 101-Urban Water Supply 93-Implementation of AMRUT-II for Water Supply-	(O) 200.00 (R) 72.18 272.18	274.02	1.84
113.	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 101-Urban Water Supply 99- Urban Water Supply 99-Augmentation Water Supply	(O) 110.00 (R) 48.69 158.69	155.49	(-)3.20
114.	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 93-Rural Water Supply 90-Mahagram Yojana for updation of Drinking Water Supply in Village-	(O)25.00 (R) (-)8.47 16.53	26.14	9.61
115.	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 93-Rural Water Supply 93-NABARD	(O) 200.00 (R) (-)19.45 180.55	187.97	7.42
116.	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 98-Accelerated Rural Water Supply 99-NRDWP-Coverage Central Renamed Jal Jeevan Mission (JJM)- Coverage	(O) 860.00 (S) 1,919.75 (R) (-)12,182.25 597.50	591.24	(-)6.26
117.	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 789-Special Component Plan for Scheduled Castes 96- Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply	(O) 36.00 (R) (-)6.13 29.87	31.45	1.58

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
118.	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 789-Special Component Plan for Scheduled Castes 97- Special Component Plan for Scheduled Castes under NABARD	(O) 50.00 (R) (-)6.15 43.85	47.42	3.57
119.	4215-Capital Outlay on Water Supply and Sanitation 02-Sewerage and Sanitation 101-Urban Sanitation Services 94- Sewerage and Sanitation	(O) 150.00 (R) 128.46 278.46	268.32	(-) 10.14
120.	4215-Capital Outlay on Water Supply and Sanitation 02-Sewerage and Sanitation 102-Rural Sanitation Services 98- Rural Sanitation 97-Mahagram Yojana for providing Sewerage System in Village	(O) 50.00 (R) (-)7.86 42.14	43.84	1.70
121.	4215-Capital Outlay on Water Supply and Sanitation 02-Sewerage and Sanitation 789-Special Component Plan for Scheduled Castes 99-Sewerage Facilities to S. C. dominated habitation In Urban Areas	(O) 15.00 (R) 3.90 18.90	24.73	5.83
122.	4711- Capital Outlay on Flood Control projects 01-Flood Control 201-Drainage and Flood Control Project 98-Urban Storm Water Drainage Work	(O) 40.00 (R) 48.34 88.34	93.38	5.04
	Total	36,578.23	51,474.54	(-) 2,040.76 (+) 16,937.07

Abstract	No. of cases	Amount (₹ in crore)
Excess expenditure over appropriation (+)	79	(+) 16,937.07
Saving out of appropriation (-)	43	(-) 2,040.76
Total	122	

Excess cases more than ₹ 10 crore	No. of cases	Amount (₹ in crore)
3, 4, 6, 9, 10, 11, 12, 14, 18, 19, 22, 23, 24, 25, 26, 27, 30, 31, 32, 33, 34, 35, 36, 37, 38, 40, 45, 46, 63, 67, 68, 69, 76, 78, 102, 104 and 107	37	16,768.25
Saving cases more than ₹ 10 crore		
2, 16, 20, 41, 49, 51, 52, 62, 83, 91, 92, 94, 95, 96, 97, 99, 103, 108, 111 and 119	20	1,975.72
Total	57	

Appendix 3.12

(Reference: Paragraph 3.3.4; Page 89)

Details of surrender of funds more than ₹ 10 crore at the end of March 2024

(₹ in crore)							
Sr. No.	Grant Number	Original	Supplementary	Total provisions	Actual	Saving/ Excess	Amount Surrendered
Cases in which amount was less surrendered against actual savings							
Revenue (Voted)							
1	1-Vidhan Sabha	93.60	0.97	94.57	80.91	-13.66	13.65
2	5-Home / Prisons / Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution / AGOT/ Legal Service Authority)	7,820.13	0.01	7,820.14	7,249.91	-570.23	563.27
3	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development	21,111.63	196.99	21,308.62	17,855.58	-3,453.04	3,326.86
4	13-Sports and Youth Welfare / Art and Culture/ Tourism	570.85	0.00	570.85	404.17	-166.68	165.97
5	15-Labour/ Employment/ Skill Development & Industrial Training	1,639.94	24.07	1,664.01	867.94	-796.07	780.7
6	17-Buildings and Roads/ Transport/ Civil Aviation	5,514.07	500.00	6,014.07	4,672.35	-1,341.72	1,267.35
7	18-Information and Publicity/ Electronics & Information Technology/ Printing and Stationery	473.49	0.00	473.49	364.78	-108.71	108.47
8	20-Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department	12,805.01	1,263.12	14,068.13	9,604.79	-4,463.34	4,006.65
Total		50,028.72	1,985.16	52,013.88	41,100.43	(-) 10,913.45	10,232.92
Capital Voted							
9	7-Loans and Advances by State Government	1,304.93	160.00	1,464.93	724.69	-740.24	704.00
10	11-Food and Supplies/ Co-operation	15,359.06	0.00	15,359.06	12,863.47	-2,495.59	2,494.29
11	13-Sports and Youth Welfare / Art and Culture/ Tourism	299.50	0.00	299.50	150.71	-148.79	105.22
12	15-Labour/ Employment/ Skill Development & Industrial Training	331.90	0.03	331.93	64.18	-267.75	212.45
13	17-Buildings and Roads/ Transport/ Civil Aviation	4,572.85	1,073.92	5,646.77	4,130.37	-1,516.40	1,155.79
14	18-Information and Publicity/ Electronics & Information Technology/ Printing and Stationery	192.03	0.00	192.03	60.49	-131.54	111.51
15	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	4,141.52	0.00	4,141.52	2,825.84	-1,315.68	765.32

Sr. No.	Grant Number	Original	Supplementary	Total provisions	Actual	Saving/ Excess	Amount Surrendered
16	20-Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department	5,036.72	2,444.79	7,481.51	3,843.01	-3,638.50	3,312.00
	Total	31,238.51	3,678.74	34,917.25	24,662.76	(-) 10,254.49	8,860.58
	Capital Charged						
17	17-Buildings and Roads/ Transport/ Civil Aviation	50.00	100.00	150.00	133.55	-16.45	15.29
18	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	30.00	0.00	30.00	16.46	-13.54	13.11
	Total	80.00	100.00	180.00	150.01	(-) 29.99	28.40
18	Grand Total	81,347.23	5,763.90	87,111.13	65,913.20	(-) 21,197.93	19,121.90
	Cases in which amount was excess surrendered against actual savings						
	Revenue Voted						
1	2-Governor and Council of Ministers	186.78	0.50	187.28	173.82	-13.46	13.60
2	3-General Administration/ Elections	1,245.35	53.20	1,298.55	723.24	-575.31	575.37
3	4-Revenue/ Excise and Taxation	2,940.52	774.30	3,714.82	2,377.78	-1,337.04	1,872.07
4	6-Finance/ Planning and Statistics	13,676.89	1,263.79	14,940.68	14,101.62	-839.06	14,335.81
5	10-Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries / Mines and Geology/Forest and Wild Life/ Ecology and Environment	5,917.20	286.63	6,203.83	3,371.26	-2,832.57	2,850.22
6	11-Food and Supplies/ Co-operation	2,107.90	0.31	2,108.21	1,838.91	-269.30	269.45
7	14-Health/ DMER/ AYUSH/ ESI/ FDA	6,445.77	259.15	6,704.92	6,086.29	-618.63	1,231.01
8	16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen	10,633.27	1,268.90	11,902.17	10,922.64	-979.53	1,047.99
9	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	12,099.89	1,126.28	13,226.17	11,184.95	-2,041.22	2,396.75
	Total	55,253.57	5,033.06	60,286.63	50,780.51	(-) 9,506.12	24,592.27
	Revenue Charged						
10	5-Home / Prisons / Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution / AGOT/ Legal Service Authority)	237.95	22.22	260.17	244.86	-15.31	36.86
11	6-Finance/ Planning and Statistics	21,249.91	1,000.00	22,249.91	21,604.97	-644.94	2,233.23
	Total	21,487.86	1,022.22	22,510.08	21,849.83	(-) 660.25	2,270.09
	Capital Voted						
12	3-General Administration/ Elections	33.19	6.39	39.58	18.85	-20.73	25.73
13	4-Revenue/ Excise and Taxation	334.00	30.00	364.00	163.84	-200.16	304.83
14	5-Home / Prisons / Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution / AGOT/ Legal Service Authority)	579.50	0.02	579.52	397.01	-182.51	316.83

Sr. No.	Grant Number	Original	Supplementary	Total provisions	Actual	Saving/ Excess	Amount Surrendered
15	10-Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/Forest and Wild Life/ Ecology and Environment	1,629.35	400.00	2,029.35	864.26	-1,165.09	1,194.58
16	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development	1,398.40	967.09	2,365.49	1,688.89	-676.60	681.52
17	14-Health/ DMER/ AYUSH/ ESI/ FDA	2,588.59	171.17	2,759.76	1,920.05	-839.71	1,029.48
17	Total	6,563.03	1,574.67	8,137.70	5,052.90	(-) 3,084.80	3,552.97
	Cases in which amount was surrendered as actual savings	83,304.46	7,629.95	90,934.41	77,683.24	(-) 13,251.17	30,415.33
	Revenue Charged						
1	3-General Administration/ Elections	53.93	0	53.93	23.99	-29.94	29.94
	Total	53.93	0	53.93	23.99	(-) 29.94	29.94
	Capital Voted						
2	1-Vidhan Sabha	50.00	0.00	50.00	0.00	-50.00	50.00
3	6-Finance/ Planning and Statistics	317.32	150.00	467.32	247.04	-220.28	220.28
4	16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen	57.31	0.00	57.31	6.23	-51.08	51.08
	Total	424.63	150.00	574.63	253.27	(-) 321.36	321.36
4	Grand Total	478.56	150.00	628.56	277.26	(-) 351.30	351.30
39	Grand Total	1,65,130.25	13,543.85	1,78,674.10	1,43,873.70	(-) 34,800.40	49,888.53

Appendix 3.13

(Reference: Paragraph 3.3.5 (i); Page 89)

Statement of various grants/appropriations where savings were more than ₹ 100 crore in each case

Sr. No.	Number and name of the Grant	Original	Supplementary	Total	Actual	Saving
Revenue (Voted)						
1	3-General Administration/ Elections	1,245.35	53.20	1,298.55	723.24	-575.31
2	4-Revenue/ Excise and Taxation	2,940.52	774.30	3,714.82	2,377.78	-1,337.04
3	5-Home / Prisons /Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution / AGOT/ Legal Service Authority)	7,820.13	0.01	7,820.14	7,249.91	-570.23
4	6-Finance/ Planning and Statistics	13,676.89	1,263.79	14,940.68	14,101.62	-839.06
5	10-Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries / Mines and Geology/ Forest and Wildlife/ Ecology and Environment	5,917.20	286.63	6,203.83	3,371.26	-2,832.57
6	11-Food and Supplies/ Co-operation	2,107.90	0.31	2,108.21	1,838.91	-269.30
7	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development	21,111.63	196.99	21,308.62	17,855.58	-3,453.04
8	13-Sports and Youth Welfare / Art and Culture/ Tourism	570.85	0.00	570.85	404.17	-166.68
9	14-Health/ DMER/ AYUSH/ ESI/ FDA	6,445.77	259.15	6,704.92	6,086.29	-618.63
10	15-Labour/ Employment/ Skill Development & Industrial Training	1,639.94	24.07	1,664.01	867.94	-796.07
11	16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen	10,633.27	1,268.90	11,902.17	10,922.64	-979.53
12	17-Buildings and Roads/ Transport/ Civil Aviation	5,514.07	500.00	6,014.07	4,672.35	-1,341.72
13	18-Information and Publicity/ Electronics & Information Technology/ Printing and Stationary	473.49	0.00	473.49	364.78	-108.71
14	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	12,099.89	1,126.28	13,226.17	11,184.95	-2,041.22
15	20-Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department	12,805.01	1,263.12	14,068.13	9,604.79	-4,463.34
Total		1,05,001.91	7,016.75	1,12,018.66	91,626.21	-20,392.45
Revenue Charged						
16	6-Finance/ Planning and Statistics	21,249.91	1,000.00	22,249.91	21,604.97	-644.94
Total		21,249.91	1,000.00	22,249.91	21,604.97	-644.94

Sr. No.	Number and name of the Grant	Original	Supplementary	Total	Actual	Saving
Capital Voted						
17	4-Revenue/ Excise and Taxation	334.00	30.00	364.00	163.84	-200.16
18	5-Home / Prisons /Home Guard and Civil Defence /Administration of Justice (High Court / Prosecution /AGOT/Legal Service Authority)	579.50	0.02	579.52	397.01	-182.51
19	6-Finance/ Planning and Statistics	317.32	150.00	467.32	247.04	-220.28
20	7-Loans and Advances by State Government	1,304.93	160.00	1,464.93	724.69	-740.24
21	10-Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/ Forest and Wildlife/ Ecology and Environment	1,629.35	400.00	2,029.35	864.26	-1,165.09
22	11-Food and Supplies/ Co-operation	15,359.06	0.00	15,359.06	12,863.47	-2,495.59
23	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development	1,398.40	967.09	2,365.49	1,688.89	-676.60
24	13-Sports and Youth Welfare / Art and Culture/ Tourism	299.50	0.00	299.50	150.71	-148.79
25	14-Health/ DMER/ AYUSH/ ESI/ FDA	2,588.59	171.17	2,759.76	1,920.05	-839.71
26	15-Labour/ Employment/ Skill Development & Industrial Training	331.90	0.03	331.93	64.18	-267.75
27	17-Buildings and Roads/ Transport/ Civil Aviation	4,572.85	1,073.92	5,646.77	4,130.37	-1,516.40
28	18-Information and Publicity/ Electronics & Information Technology/ Printing and Stationery	192.03	0.00	192.03	60.49	-131.54
29	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	4,141.52	0.00	4,141.52	2,825.84	-1,315.68
30	20-Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department	5,036.72	2,444.79	7,481.51	3,843.01	-3,638.50
Total		38,085.67	5,397.02	43,482.69	29,943.85	-13,538.84
Grand Total		1,64,337.49	13,413.77	1,77,751.26	1,43,175.03	-34,576.23

Appendix 3.14
(Reference: Paragraph 3.3.5 (i); Page 90)
Details of schemes in which savings were more than ₹ 100 crore

Sr. No.	Grant Name and Scheme Name	(₹ in crore)				
		Budget Estimate	Supplementary	Expenditure	Saving	Percentage savings over budget
1.	3-General Administration/ Elections					
1.	2852-Industries, 07-Telecommunication and Electronic Industries, 202-Electronics, 91-I.T. Plan for Haryana	300.00	0.00	75.00	225.00	75.00
2	4-Revenue/Excise and Taxation					
2.	2245-Relief on account of Natural Calamities, 05-State Disaster Response Fund, 101- Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund, 99- State Contribution	722.00	296.00	577.60	440.40	43.26
3.	2245-Relief on account of Natural Calamities, 08-State Disaster Mitigation Fund, 797- Transfer to Reserve Funds and Deposit Accounts- State Disaster Mitigation Fund, 99- State and Centre Contribution	413.00	0.00	0.00	413.00	100.00
3	5- Home / Prisons /Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution /AGOT/ Legal Service Authority)					
4.	2055-Police, 001- Direction & Administration, 97-Performance Linked Outlay (PLO) for Police (POL-PLO-REV)	200.00	0.00	0.00	200.00	100.00
4	6-Finance/ Planning and statistics					
5.	2049-Interest Payment, 01-Interest on Internal Debt, 200-Interest on other Internal Debts, 97-Loans from N.C.D.C.	600.00	0.00	364.81	235.19	39.20
6.	2049-Interest Payment, 03-Interest on Small Savings, Provident Funds etc. 104-Interest on State Provident Funds, 99-Interest on State Provident Fund	1,350.00	110.00	1,270.57	189.43	12.97
7.	2075-Miscellaneous General Services, 800-Other Expenditure, 88- <i>Mukhya Mantri Pariwar</i> Samridhi Yojana (MMPSY)	200.58	0.00	0.51	200.07	99.75
5	10- Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/ Forest and Wildlife/ Ecology and Environment					
8.	2401-Crop Husbandry, 001- Direction & Administration, 94- Performance Linked Outlay (PLO) for Agriculture and Farmer Welfare Department (AGR-PLO-REV)	76.00	150.00	0.00	226.00	100.00
9.	2401-Crop Husbandry, 108-Commercial Crops, 81-Scheme for Technology Mission on Sugarcane in Haryana	200.00	136.61	196.00	140.61	41.77
10.	2401-Crop Husbandry, 108-Commercial Crops, 83-Scheme for Promotion of crops diversification	350.00	0.00	215.00	135.00	38.57
11.	2401-Crop Husbandry, 109-Extension and Farmers' Training, 80-Scheme for <i>Rashtriya Krishi</i> Vikas Yojna	200.00	0.00	58.17	141.83	70.92
12.	2401-Crop Husbandry, 111-Agricultural, Economics and Statistics, 90-Pradhanmantri Fasal Bima Yojana	650.00	0.00	247.12	402.88	61.98
13.	2403-Animal Husbandry, 102-Cattle & Buffalo Development, 69-Scheme for the Establishment of Gou Seva Ayog	425.00	0.00	0.97	424.03	99.77
14.	2406-Forestry and Wildlife, 04-Afforestation and Ecology Development, 103-State Compensatory Afforestation (SCA), 96-Net Present Value of Forest Land	148.00	0.00	26.24	121.76	82.27
6	11-Food and Supplies/ Co-Operation					
15.	2408-Food Storage and Warehousing, 01-Foods, 001-Direction & Administration, 88- Performance Linked Outlay (PLO) for Food and Supplies (FAS-PLO-REV)	300.00	0.00	0.08	299.92	99.97
7	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development					
16.	2202-General Education, 01- Elementary Education, 001- Direction and Administration, 93- Performance linked outlay (PLO) for Department of Elementary Education (EDP-PLO-REV)	100.00	0.00	0.00	100.00	100.00
17.	2202-General Education, 01- Elementary Education, 111-Sarva Shiksha Abhiyan, 99-Sarva Shiksha Abhiyan	550.00	0.00	318.90	231.10	42.02
18.	2202-General Education, 01- Elementary Education, 800-Other Expenditure, 93-Right to Education Act	212.00	0.00	80.05	131.95	62.24

Sr. No.	Grant Name and Scheme Name	Budget Estimate	Supplementary	Expenditure	Saving	Percentage savings over budget
19.	2202-General Education, 02-Secondary Education, 001 - Direction and Administration, 93- Performance linked outlay (PLO) for Department of Elementary Education (EDP-PLO-REV)	300.00	0.00	0.00	300.00	100.00
20.	2202-General Education, 02-Secondary Education, 109-Government Secondary Schools, 86-Rashtriya Madhyamik Shiksha Abhiya (RMSA)	600.00	0.00	261.32	338.68	56.45
8	14-Health/ DMER/ AYUSH/ ESI/ FDA					
21.	2210-Medical and Public Health, 01-Urban Health Services Allopathy, 110-Hospital and Dispensaries, 70- Upgradation of Standards of Administration of Central Finance Commission	548.77	0.00	0.00	548.77	100.00
22.	2210-Medical and Public Health, 80-General, 199-Assistance to other Non-Government Institution, 97-Cashless Medical treatment to employees, pensioners and their dependents by AB-HHPA (Ayushman Bharat- Haryana Health Protection Authority)	100.00	0.00	0.00	100.00	100.00
9	15-Labour/ Employment/ Skill Development & Industrial Training					
23.	2230- Labour, Employment & Skill Development, 02-Employment Service, 101- Employment Services, 92- Staff for Employment Exchange and Unemployment allowance to educated youths.	786.35	0.00	334.73	451.62	57.43
10	16-Welfare of SCs and BCs/ Social Justice & Empowerment/ Welfare of Ex-Servicemen					
24.	2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 01 -Welfare of Scheduled Castes, 001-Direction & Administration, 92-Performance Linked Outlay (PLO) for Department of Welfare of Scheduled Caste & Backward Classes (WSB-PLO-REV)	200.00	0.00	0.00	200.00	100.00
25.	2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 01 -Welfare of Scheduled Castes, 283-Housing, 99-Dr.B.R. Ambedkar Housing Navinikaran Yojana	100.00	100.00	71.83	128.17	64.09
26.	2235-Social Security and Welfare, 60-Other Social Security & Welfare Programmes, 102-Pension under Social Security Schemes, 96-Financial Assistance to Destitute Women and Widow	2121.20	284.20	2294.59	110.81	4.61
27.	2235-Social Security and Welfare, 60-Other Social Security & Welfare Programmes, 789-Special Component Plan for Scheduled Castes, 99-Old age Samman Allowance for Scheduled Caste widows	1150.00	0.00	1016.39	133.61	11.62
11	17-Buildings and Roads/ Transport/ Civil Aviation					
28.	2059-Public Works, 80-General, 001-Direction and Administration, 87-Performance Linked Outlay (PLO) for PWD (B&R) (BAR-PLO-REV)	120.00	0.00	0.00	120.00	100.00
29.	3054-Roads and Bridges, 04-District and Other Roads, 337-Road Works, 98-Rural Roads	600.00	500.00	731.34	368.66	33.51
30.	3054-Roads and Bridges, 04-District and Other Roads, 337-Road Works, 99--District Roads	325.00	0.00	27.29	297.71	91.60
12	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology					
31.	2700-Major Irrigation, 80-General, 190- Assistance to Public Sector & Other Undertaking, 96- Development of Village Ponds renamed as Development/ restoration of Ponds	455.00	0.00	166.85	288.15	63.33
32.	2705-Command Area Development, 188-Assistance to Autonomous Bodies, 98-Construction/ Rehabilitation/ Remodelling /Extension of Watercourse	250.00	200.00	248.62	201.38	44.75
33.	2705-Command Area Development, 190-Assistance to Public Sector and Other Undertaking, 94-Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop more Crop by CADA	509.60	0.00	181.40	328.20	64.40
34.	2801-Power, 05-Transmission & Distribution, 190-Assistance to Public Sector and Other Undertakings, 94-Assistance for Rural Electrification to UHBVNL/DHBNL	6952.57	845.10	6885.56	912.11	11.70
35.	2851-Village and Small Industries, 101-Industrial Estates, 95-Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotions Policy 2015	150.00	0.00	28.33	121.67	81.11
36.	2851-Village and Small Industries, 102-Small Scale Industries, 60-VAT Assistance in operating Industries on cleaner fuel	150.00	0.00	0.00	150.00	100.00

Sr. No.	Grant Name and Scheme Name	Budget Estimate	Supplementary	Expenditure	Saving	Percentage savings over budget
37.	2851-Village and Small Industries, 102-Small Scale Industries,65-Incentives for Development of Industries under new Enterprises Promotion Policy 2015	250.00	0.00	99.34	150.66	60.26
13	20-Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department					
38.	2215-Water-Supply and Sanitation,01-Water-Supply,001-Direction and Administration,89-Performance Linked Outlay (PLO) for Public Health Engineering (PUH-PLO- REV)	450.00	110.00	0.00	560.00	100.00
39.	2217-Urban Development, 03-Integrated Development of Small & Medium Towns,191-Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.,99-Mukhyamantri Samagra Sahari Vikas Yojana	140.00	500.00	161.48	478.52	74.77
40.	2217-Urban Development, 80-General, 191-Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc., 97-Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	320.00	0.00	165.22	154.78	48.37
41.	2217-Urban Development, 80-General, 192-Assistance to Municipalities/Municipal Councils,86-New Urban Renewal Mission (AMRUT)	359.48	0.00	234.43	125.05	34.79
42.	2217-Urban Development, 80-General, 192-Assistance to Municipalities/Municipal Councils, 88-Swachh Bharat Mission	400.00	0.00	14.16	385.84	96.46
43.	2217-Urban Development, 80-General, 192-Assistance to Municipalities/Municipal Councils, 92-Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees/Councils	10.00	189.22	59.68	139.54	70.04
44.	2217-Urban Development, 80-General, 192-Assistance to Municipalities/Municipal Councils, 93-Grant-in-Aid to Municipalities /Municipal Councils on the recommendation of Central Finance Commission	210.00	0.00	63.43	146.57	69.80
45.	2505-Rural Employment, 02-Rural Employment Guarantee Scheme,101-National Rural Employment Guarantee Scheme, 99-Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA	359.00	0.00	152.46	206.54	57.53
46.	2515-Other Rural Development Programmes,001-Direction & Administration,96-Performance Linked Outlay (PLO) for Development and Panchayat (DEVPLO- REV)	150.00	0.00	0.71	149.29	99.53
47.	2515-Other Rural Development Programmes, 101-Panchayati Raj,89-Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	1,712.00	0.00	1,157.99	554.01	32.36
48.	2515-Other Rural Development Programmes, 102-Community Development,93-Scheme for Sanitation under Swachh Bharat Mission (Gramin)	122.00	0.00	0.00	122.00	100.00
49.	2515-Other Rural Development Programmes,198- Assistance to Gram Panchayats,96-Rural Infrastructure Development under State Finance Commission	699.00	0.00	24.35	674.65	96.52
50.	2515-Other Rural Development Programmes,789-Special Component Plan for Scheduled Castes,87-Financial Assistance to Scheduled Castes Under State Finance Commission	734.00	0.00	505.83	228.17	31.09
	Revenue (Charged)					
1	6-Finance/ Planning and statistics					
51.	2049-Interest Payments, 03-Interest on Small Savings, Provident Funds etc., 104-Interest on State Provident Funds, 99-Interest on State Provident Fund	1,350.00	110.00	1,270.57	189.43	12.97
	Capital (Voted)					
1	4-Revenue/Excise and Taxation					
52.	4055-Capital Outlay on Police,207-State Police, 95-Performance Linked Outlay (PLO) for Police (POL-PLO-CAP)	208.50	0.00	0.00	208.50	100.00
2	6-Finance/ Planning and statistics					
53.	4059-Capital Outlay on Public Works,01-Office building, 051-Construction, 60-Construction of Vitt Bhawan	107.00	0.00	0.00	107.00	100.00
3	07-Loans and Advances by State Government					
54.	6860-Loans for Consumer Industries. 04-Sugar, 101-Loans to Co-operative Sugar Mills, 95-Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills.	300.00	0.00	0.00	300.00	100

Sr. No.	Grant Name and Scheme Name	Budget Estimate	Supplementary	Expenditure	Saving	Percentage savings over budget
55.	6860-Loans for Consumer Industries. 04-Sugar, 101-Loans to Co-operative Sugar Mills, 99-Loans to all Co-operative Sugar Mills	390.00	0.00	216.00	174.00	44.62
4	10- Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/ Forest and Wildlife/ Ecology and Environment					
56.	4401-Capital Outlay on Crop Husbandry, 113-Agricultural Engineering, 95-Infrastructural and activities related to Agricultural development on the Recommendations of the Central Finance Commission	424.00	0.00	0.00	424.00	100.00
57.	4401-Capital Outlay on Crop Husbandry, 190-Investments in Public Sector and other Undertakings, 97-Equity Capital to India International Horticulture Market (IIHM) Gannaur, Sonapat	0.01	400.00	0.00	400.01	100.00
5	11- Food and Supplies/ Co-operation					
58.	4408-Capital outlay on Food Storage and Warehousing, 01- Food, 101-Procurement and Supply, 89-Procurement of Bajra	474.60	0.00	0.00	474.60	100.00
59.	4408-Capital outlay on Food Storage and Warehousing, 01- Food, 101-Procurement and Supply, 97-Interest on Capital	600.00	0.00	315.92	284.08	47.35
60.	4408-Capital outlay on Food Storage and Warehousing, 01- Food, 101-Procurement and Supply, 99-Grain Supply Scheme	13742.81	0.00	12380.78	1362.03	9.91
6	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development					
61.	6202-Loans for Education, Sports, Art and Culture, 01-General Education, 203-University and Higher Education, 97- Loans to Kurukshetra Universities	216.00	186.00	300.00	102.00	25.37
7	14- Health/ DMER/ AYUSH/ ESI/ FDA					
62.	4210-Capital Outlay on Medical and Public Health, 01-Urban Health Services, 102-Employees State Insurance Scheme, 99-Performance Linked Outlay (PLO) for Employees State Insurance (ESI-PLO-CAP)	131.00	0.00	0.00	131.00	100.00
63.	4210-Capital Outlay on Medical and Public Health, 03-Medical Education, Training & Research, 105-Allopathy, 86-Performance Linked Outlay (PLO) for Medical Education and Research (MER-PLO-CAP)	233.00	0.00	0.00	233.00	100.00
64.	6210-Loans for Medical and Public Health, 03-Medical Education, Training & Research, 105-Allopathy, 97- Loans to Health Science University Karna	108.00	0.00	0.00	108.00	100.00
8	15-Labour/ Employment/ Skill Development & Industrial Training					
65.	4250-Capital Outlay on Other Social Services, 800-Other Expenditure, 87-Performance Linked Outlay (PLO) for Skill Development and Industrial Training (IIV-PLO-CAP)	100.00	0.00	0.00	100.00	100.00
9	17-Buildings and Roads/ Transport/ Civil Aviation					
66.	4059-Capital Outlay on Public Works, 80-General, 001-Direction and Administration, 98-Performance Linked Outlay (PLO) for Department PWD(B&R) (BAR-PLO-CAP)	754.81	0.00	0.00	754.81	100.00
67.	5053-Capital outlay on Civil Aviation, 60-Other Aeronautical Services, 052- Machinery & Equipment, 99-Purchase of Spare Parts, Aircrafts & Other Equipments	125.00	0.00	20.10	104.90	83.92
68.	5053-Capital outlay on Civil Aviation, 60- Other Aeronautical Services, 102-Navigation and Air Route Services, 98- Swaran Jayanti Integrated Aviation Hub at Hissar	500.00	172.44	390.00	282.44	42.00
69.	5054-Capital Outlay on Roads and Bridges, 04-District and other Roads, 101-Bridges, 84-Construction of Bridges and Railway Over Bridges in Haryana State, 99-Construction of Bridges and Railway Over Bridges under State Scheme	400.00	0.00	178.75	221.25	55.31
70.	5054-Capital Outlay on Roads and Bridges, 04-District and other Roads, 337-Road Works, 49-Rural Road under PMGSY Scheme, 99-Upgradation of rural roads in Ambala Circle CFC	375.00	0.00	184.88	190.12	50.70
71.	5055-Capital Outlay on Road Transport, 050-Lands and Buildings, 76-Performance Linked Outlay (PLO) for Transport (TRA-PLO-CAP)	150.00	0.00	0.00	150.00	100.00
10	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology					
72.	4700-Capital Outlay on Major Irrigation, 07 Satluj Yamuna Link Project, 800- Other Expenditure, 98-Construction of Canal (SYL)	101.00	0.00	0.08	100.92	99.92
73.	4700-Capital Outlay on Major Irrigation, 80-General, 800-Other Expenditure, 98-Performance Linked Outlay (PLO) for Irrigation and Water Resources Department (IRR-PLO-CAP)	500.00	0.00	0.00	500.00	100.00

Sr. No.	Grant Name and Scheme Name	Budget Estimate	Supplementary	Expenditure	Saving	Percentage savings over budget
74.	4801-Capital Outlay on Power Projects, 05-Transmission and Distribution, 190- Investments in Public Sector and other undertakings, 98-Equity Capital HPGCL	584.51	0.00	231.04	353.47	60.47
11	20-Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department					
75.	4215-Capital Outlay on Water Supply and Sanitation, 01 -Water Supply, 102-Rural Water Supply, 98-Accelerated Rural Water Supply, 99-NRDWP- Coverage Central Renamed Jal Jeevan Mission (JJM) Coverage	860.00	1,919.75	591.24	2,188.51	78.73
76.	4215-Capital Outlay on Water Supply and Sanitation, 01 -Water Supply, 800-Other expenditure, 96- Performance Linked Outlay (PLO) for Public Health Engineering Department (PUH-PLO-CAP)	350.00	0.00	0.00	350.00	100.00
77.	4215-Capital Outlay on Water Supply and Sanitation, 02-Sewerage & Sanitation, 101-Urban Sanitation Services, 89- Implementation of AMRUT-II for Sewerage	200.00	0.00	53.82	146.18	73.09
78.	4217-Capital Outlay on Urban Development, 60-Other Urban Development Schemes, 001 -Direction and Administration, 98- Performance Linked Outlay (PLO) of DLB-Director Urban Local Bodies (CAP)	800.00	0.00	0.00	800.00	100.00
79.	4515-Capital Outlay on other Rural Development Programmes, 101-Panchayati Raj, 97-Haryana Gramin Vikas Yojan (HGVY)	700.00	500.00	974.16	225.84	18.82
80.	4515-Capital Outlay on other Rural Development Programmes, 101 -Panchayati Raj, 99-Deenbandhu Haryana Gram Uday Yojana	200.00	0.00	10.72	189.28	94.64
1	Capital Charged					
08-Public Debt						
81.	6003-Internal Debt of the State Government, 108-Loans from National Co-operative Development Corporation, 99-Loans from National Co-operative Development Corporation	14,046.45	0.00	11,988.32	2,058.13	14.65

Appendix 3.15

(Reference: Paragraph 3.3.5 (ii); Page 92)

Details of the schemes¹ for which provision of ₹ 10 crore and above and saving was more than 50 per cent of total provision during last three years

(₹ in crore)

Sr. No	Scheme	Year	Total	Actual Expenditure	Saving	Saving (In per cent)
1	Head Quarter Staff for conduct of Panchayat Elections [P-01-03-2015-51-101-99]	2021-22	34.15	12.13	22.02	64.00
		2022-23	38.59	12.96	25.63	66.00
		2023-24	33.07	10.20	22.87	70.00
2	IT Plan for Haryana [P-01-03-2852-07-202-91-51]	2021-22	50.00	18.88	31.12	62.00
		2022-23	50.00	14.28	35.72	71.00
		2023-24	300.00	75.00	225.00	75.00
3	Pensionary charges in respect of High Court Judges [P-01-06-2071-01-106-51]	2021-22	105.06	7.15	97.91	93.00
		2022-23	105.00	10.08	94.92	90.00
		2023-24	299.99	21.03	278.96	93.00
4	Members of State Legislature [P-01-06-2071-01-111-99-51]	2021-22	188.19	25.88	162.31	86.00
		2022-23	100.00	33.47	66.53	67.00
		2023-24	200.00	24.24	175.76	88.00
5	Mukhya Mantri Parivar Samridhi Yojana (MMPSY) [P-01-06-2075-51-800-88-51]	2021-22	823.74	1.64	822.10	100.00
		2022-23	802.85	0.46	802.39	100.00
		2023-24	200.58	0.51	200.07	100.00
6	Construction of Vitt Bhawan [P-01-06-4059-01-051-60-51]	2021-22	10.00	0.00	10.00	100.00
		2022-23	130.00	0.06	129.94	100.00
		2023-24	107.00	0.00	107.00	100.00
7	Interest Free Loan in lieu of deferred sales Tax / VAT [P-01-07-6851-51-102-90]	2021-22	40.00	19.29	20.71	52.00
		2022-23	40.00	3.63	36.37	91.00
		2023-24	40.00	3.33	36.67	94.00
8	HBA Advance to Ministers, Dy. Ministers, State Ministers Presiding Officers and State Legislators [P-01-07-7610-51-201-98-51]	2021-22	15.00	3.60	11.40	76.00
		2022-23	10.00	2.28	7.72	77.00
		2023-24	10.00	2.03	7.97	80.00
9	National Food Security Mission [P-02-10-2401-51-109-77-51]	2021-22	23.25	4.00	19.25	83.00
		2022-23	42.17	18.42	23.75	56.00
		2023-24	36.00	7.56	28.44	79.00
10	Soil Health Cards Scheme [P-02-10-2402-51-101-95-51]	2021-22	14.00	0.60	13.40	96.00
		2022-23	10.00	5.00	5.00	50.00
		2023-24	10.00	4.13	5.87	59.00
11	Expenditure towards restoration work after mining [P-01-10-2853-02-102-99]	2021-22	103.35	22.12	81.23	79.00
		2022-23	123.70	5.91	117.79	95.00
		2023-24	97.67	0.18	97.49	100.00
12	Monthly Stipend to BC-A students in Classes IX-XII [P-01-12-2202-02-107-86-51]	2021-22	25.00	0.00	25.00	100.00
		2022-23	27.00	4.50	22.50	83.00
		2023-24	30.00	14.24	15.76	53.00
13	Rajiv Gandhi National Creche Scheme [P-02-12-2235-02-102-69]	2021-22	25.00	1.47	23.53	94.00
		2022-23	30.00	7.48	22.52	75.00
		2023-24	20.00	0.00	20.00	100.00
14	Gender Sensitization [P-01-12-2235-02-103-79]	2021-22	40.34	18.21	22.13	55.00
		2022-23	40.00	1.12	38.88	97.00
		2023-24	30.00	0.10	29.90	100.00
15	Supplementary Nutrition Programme for Scheduled Castes [P-02-12-2236-02-789-98-51]	2021-22	59.60	15.63	43.97	74.00
		2022-23	60.00	29.04	30.96	52.00
		2023-24	60.00	17.26	42.74	71.00
16	Construction of Anganwadi centres- State Contribution [P-01-12-4235-02-102-99-98]	2021-22	40.00	13.19	26.81	67.00
		2022-23	50.00	0.39	49.61	99.00
		2023-24	50.00	7.74	42.26	85.00
17	Construction of Anganwari Centre [P-01-12-4235-02-789-99]	2021-22	10.00	0.00	10.00	100.00
		2022-23	10.00	0.00	10.00	100.00
		2023-24	10.00	1.59	8.41	84.00

¹ In 2021-22 there were 47 budgetary demands for grants which have been consolidated into 20 budgetary demands for grants in financial year 2022-23 by the Government of Haryana.

Sr. No	Scheme	Year	Total	Actual Expenditure	Saving	Saving (In per cent)
18	Setting up of Science Centre at Ambala Cantt. Renamed as Setting up of <i>Aryabhatta Vigyan</i> Kendra at Ambala [P-01-12-5425-51-600-98-51]	2021-22	23.00	10.35	12.65	100.00
		2022-23	25.00	0.00	25.00	100.00
		2023-24	25.00	0.00	25.00	100.00
19	Setting up of Science City at Sonapat Renamed as Setting up of National Science City at Haryana [P-01-12-5425-51-600-99-51]	2021-22	10.00	0.00	10.00	100.00
		2022-23	50.00	0.00	50.00	100.00
		2023-24	50.00	0.00	50.00	100.00
20	Development and Upgradation of Public Libraries under Central Finance Commission [P-03-13-2205-51-105-86-51]	2021-22	27.00	0.00	27.00	100.00
		2022-23	28.00	0.00	28.00	100.00
		2023-24	20.00	0.00	20.00	100.00
21	Upgradation of Standards of Administration Central Finance Commission [P-03-14-2210-01-110-70-51]	2021-22	142.00	0.00	142.00	100.00
		2022-23	525.57	156.40	369.17	70.00
		2023-24	548.77	0.00	548.77	100.00
22	Establishment of Nursing School/ College/MPHW Male [P-01-14-2210-05-105-71-51]	2021-22	20.00	9.52	10.48	52.00
		2022-23	20.00	9.75	10.25	51.00
		2023-24	20.00	8.63	11.37	57.00
23	Cashless Medical treatment to employees, pensioners and their dependents by AB-HHPA (Ayushman Bharat- Haryana Health Protection Authority) [P-01-14-2210-80-199-97-51]	2021-22	200.00	50.00	200.00	100.00
		2022-23	200.00	0.00	200.00	100.00
		2023-24	100.00	0.00	100.00	100.00
24	Construction of building of Government Ayurvedic Colleges/Hospitals Kurukshetra [P-01-14-4210-03-101-91-51]	2021-22	25.00	2.52	22.48	90.00
		2022-23	25.00	0.27	24.73	99.00
		2023-24	25.00	0.51	24.49	98.00
25	Establishment of Haryana Skill Development Mission [P-01-15-2230-03-001-92-51]	2021-22	240.20	4.50	235.70	98.00
		2022-23	50.00	12.45	37.55	75.00
		2023-24	50.00	5.50	44.50	89.00
26	Skill Strengthening for Industrial Value Enhancement (STRIVE) [P-03-15-2230-03-003-61-51]	2021-22	15.00	3.16	11.84	79.00
		2022-23	20.00	0.00	20.00	100.00
		2023-24	30.00	0.00	30.00	100.00
27	Pradhan Mantri Kaushal Vikas Yojna [P-03-15-2230-03-190-99-51]	2021-22	20.00	6.00	14.00	70.00
		2022-23	32.37	10.97	21.40	66.00
		2023-24	13.10	0.00	13.10	100.00
28	Modernization of Machinery and Equipment [P-01-15-4250-51-800-97]	2021-22	35.00	1.89	33.11	95.00
		2022-23	15.00	2.11	12.89	86.00
		2023-24	50.03	2.61	47.42	95.00
29	Accessible India Campaign Sugamya Bharat Abhiyan (SIPDA) [P-03-16-4235-02-101-92-51]	2021-22	18.00	0.00	18.00	100.00
		2022-23	18.00	0.00	18.00	100.00
		2023-24	18.00	0.00	18.00	100.00
30	Home for Aged and Infirms Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes [P-01-16-4235-02-104-99-51]	2021-22	10.00	3.52	6.48	65.00
		2022-23	25.00	0.00	25.00	100.00
		2023-24	10.00	0.00	10.00	100.00
31	Buildings (Public libraries) [P-01-17-4202-04-105-99-51]	2021-22	41.00	17.61	23.39	57.00
		2022-23	10.00	0.00	10.00	100.00
		2023-24	10.00	0.00	10.00	100.00
32	Administration of Justice [P-02-17-4216-01-106-99-51]	2021-22	50.00	20.99	29.01	58.00
		2022-23	50.00	5.83	44.17	88.00
		2023-24	50.00	18.60	31.40	63.00
33	Purchase of Spare Parts, Aircrafts & Other Equipments [P-01-17-5053-60-052-99-51]	2021-22	15.16	2.01	13.15	87.00
		2022-23	125.20	24.87	100.33	80.00
		2023-24	125.00	20.10	104.90	84.00
34	Maintenance of Aerodromes [P-01-17-5053-60-102-99-51]	2021-22	50.00	13.58	36.42	73.00
		2022-23	110.00	41.08	68.92	63.00
		2023-24	45.00	20.42	24.58	55.00
35	Purchase of land and Construction of building for Regulatory wing [P-01-17-5055-51-050-77-51]	2021-22	20.01	6.01	14.00	70.00
		2022-23	20.01	0.00	20.01	100.00
		2023-24	20.00	0.56	19.44	97.00
36	Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula [P-01-18-4220-60-101-97-51]	2021-22	10.00	0.00	10.00	100.00
		2022-23	10.00	0.00	10.00	100.00
		2023-24	10.00	0.00	10.00	100.00
37	Special Revenue under Multipurpose River Project (Commercial) [P-01-19-2700-01-001-89-51]	2021-22	29.34	1.13	28.21	96.00
		2022-23	33.08	0.67	32.41	98.00
		2023-24	34.69	0.59	34.10	98.00

Sr. No	Scheme	Year	Total	Actual Expenditure	Saving	Saving (In per cent)
38	Executive Engineer under Multipurpose River Project (Commercial) [P-01-19-2700-01-001-91-51]	2021-22	114.85	5.15	109.70	96.00
		2022-23	119.55	5.31	114.24	96.00
		2023-24	147.54	3.85	143.69	97.00
39	Special Revenue under West Jamuna Canal Project (Commercial) [P-01-19-2700-02-001-89-51]	2021-22	51.16	1.45	49.71	97.00
		2022-23	51.84	1.45	50.39	97.00
		2023-24	55.36	1.05	54.31	98.00
40	Executive Engineer under West Jamuna Canal Project (Commercial) [P-01-19-2700-02-001-91-51]	2021-22	457.60	16.58	441.02	96.00
		2022-23	489.00	14.10	474.90	97.00
		2023-24	537.75	11.04	526.71	98.00
41	Superintending Engineer under West Jamuna Canal Project (Commercial) [P-01-19-2700-02-001-92-51]	2021-22	27.35	0.70	26.65	97.00
		2022-23	27.55	0.63	26.92	98.00
		2023-24	30.98	0.57	30.41	98.00
42	Executive Engineer under Non-Commercial Irrigation Project [P-01-19-2700-18-001-91-51]	2021-22	68.62	15.27	53.35	78.00
		2022-23	68.62	14.53	54.09	79.00
		2023-24	73.25	28.02	45.23	62.00
43	Chief Engineer under Non-Commercial Irrigation Project (Commercial) [P-01-19-2700-80-001-93-51]	2021-22	98.41	14.31	84.10	85.00
		2022-23	96.36	9.79	86.57	90.00
		2023-24	86.64	14.42	72.22	83.00
44	Development of Village Ponds Renamed as Development/ Restoration of Ponds [P-01-19-2700-80-190-96-51]	2021-22	802.00	128.52	673.48	84.00
		2022-23	504.12	128.86	375.26	74.00
		2023-24	455.00	166.85	288.15	63.00
45	Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015 [P-01-19-2851-51-101-95-51]	2021-22	50.00	16.97	33.03	66.00
		2022-23	150.00	24.03	125.97	84.00
		2023-24	150.00	28.33	121.67	81.00
46	Dam and Appurtenant Work [P-01-19-4700-05-800-98-51]	2021-22	50.00	22.25	27.75	56.00
		2022-23	25.00	0.41	24.59	98.00
		2023-24	24.00	0.39	23.61	98.00
47	Construction of Canal (SYL) [P-01-19-4700-07-800-98-51]	2021-22	100.00	4.72	95.28	95.00
		2022-23	100.00	0.07	99.93	100.00
		2023-24	101.00	0.08	100.92	100.00
48	Micro Irrigation under Irrigation Efficiency Scheme under NABARD [P-01-19-4701-07-800-97-51]	2021-22	150.00	0.00	150.00	100.00
		2022-23	150.00	66.63	83.37	56.00
		2023-24	150.00	69.89	80.11	53.00
49	Construction of Canals (Mewat) [P-01-19-4701-22-800-98]	2021-22	100.00	0.87	99.13	99.00
		2022-23	100.00	0.93	99.07	99.00
		2023-24	50.00	0.80	49.20	98.00
50	Equity Capital HPGCL [P-01-19-4801-05-190-98-51]	2021-22	84.98	0.00	84.98	100.00
		2022-23	27.61	0.00	27.61	100.00
		2023-24	584.51	231.04	353.47	60.00
51	Swachh Bharat Mission [P-01-20-2217-80-192-88]	2021-22	364.86	199.50	165.36	45.00
		2022-23	300.00	33.82	266.18	89.00
		2023-24	400.00	14.16	385.84	96.00
52	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils [P-01-20-2217-80-192-92-51]	2021-22	149.47	10.21	139.26	93.00
		2022-23	268.00	20.08	247.92	93.00
		2023-24	199.22	59.68	139.54	70.00
53	Batch VI projects under Integrated Wasteland Development/Management Project under Watershed Component of Pradhan Mantri Krishi Sinchayee Yojana [P-02-20-2501-05-101-99-51]	2021-22	30.00	5.60	24.40	81.00
		2022-23	24.00	6.04	17.96	75.00
		2023-24	16.80	8.24	8.56	51.00
54	National Rural Livelihood Mission (N R L M/ Aajeevika) under Special Component Plan for Scheduled Castes [P-02-20-2501-06-789-99-51]	2021-22	75.00	22.08	52.92	71.00
		2022-23	75.00	18.23	56.77	76.00
		2023-24	45.00	18.23	26.77	59.00
55	Swaran Jayanti Khand Utthan Yojana [P-01-20-2505-01-702-88-99]	2021-22	50.00	1.00	49.00	98.00
		2022-23	50.00	0.00	50.00	100.00
		2023-24	50.00	12.50	37.50	75.00
56	Swaran Jayanti Khand Utthan Yojana [P-01-20-2505-01-789-99-51]	2021-22	10.00	0.00	10.00	100.00
		2022-23	10.00	0.00	10.00	100.00
		2023-24	10.00	2.50	7.50	75.00
57	Rashtriya Gram Swaraj Abhiyan (R G S A) [P-02-20-2515-51-101-81-51]	2021-22	20.00	0.00	20.00	100.00
		2022-23	20.00	0.00	20.00	100.00
		2023-24	30.00	0.00	30.00	100.00

Sr. No	Scheme	Year	Total	Actual Expenditure	Saving	Saving (In per cent)
58	Scheme assistance of Haryana Rural Development Authority [P-01-20-2515-51-102-90]	2021-22	20.00	5.00	15.00	75.00
		2022-23	30.00	0.00	30.00	100.00
		2023-24	30.00	0.00	30.00	100.00
59	Scheme for Sanitation under Swachh Bharat Mission (Gramin) [P-02-20-2515-51-102-93]	2021-22	532.37	99.82	432.55	81.00
		2022-23	300.00	11.07	288.93	96.00
		2023-24	122.00	0.00	122.00	100.00
60	Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) [P-01-20-2515-51-102-96-99]	2021-22	10.00	0.00	10.00	100.00
		2022-23	10.00	0.00	10.00	100.00
		2023-24	10.00	0.00	10.00	100.00
61	New Construction/Renovation/ Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas [P-01-20-2515-51-102-97-51]	2021-22	25.00	10.03	14.97	60.00
		2022-23	100.00	8.71	91.29	91.00
		2023-24	100.00	41.73	58.27	58.00
62	Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakarm (PMJVK) [P-02-20-2515-51-106-96-51]	2021-22	50.00	9.52	40.48	81.00
		2022-23	30.00	12.69	17.31	58.00
		2023-24	60.00	0.00	60.00	100.00
63	Pardhan Mantri Adarsh Gram Yojana (PMAGY) [P-03-20-2515-51-106-98-51]	2021-22	20.00	0.00	20.00	100.00
		2022-23	20.00	0.00	20.00	100.00
		2023-24	10.00	0.00	10.00	100.00
64	Scheme for assistance to Haryana Rural Development Authority [P-01-20-2515-51-789-91]	2021-22	20.00	5.00	15.00	75.00
		2022-23	20.00	0.00	20.00	100.00
		2023-24	10.00	0.00	10.00	100.00
65	Scheme for Sanitation under Swachh Bharat Mission (Gramin) for Scheduled Castes [P-02-20-2515-51-789-98]	2021-22	50.00	14.81	35.19	70.00
		2022-23	50.00	0.00	50.00	100.00
		2023-24	45.00	0.00	45.00	100.00
66	Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) for Scheduled Castes [P-02-20-2515-51-789-99]	2021-22	10.00	0.00	10.00	100.00
		2022-23	10.00	0.00	10.00	100.00
		2023-24	10.00	0.00	10.00	100.00

Appendix 3.16

(Reference: Paragraph 3.4.3; Page 98)

Details showing rush of expenditure in last quarter/month of the year where expenditure is ₹ 10 crore and above and 50 per cent and above of the total expenditure

Sr. No.	Grant Number	Head of Account	Total expenditure during the year	Expenditure during the last quarter of the year		Expenditure during March 2024	
				Amount	Percentage of total expenditure	Amount	Percentage of total expenditure
1	3-General Administration/ Elections	2852-Industries	92.56	90.37	97.63	83.04	89.71
2	4-Revenue/ Excise and Taxation	2705-Command Area Development	15.68	10.8	68.88	4.59	29.27
3	5- Home / Prisons /Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution /AGOT/Legal Service Authority)	4055- Capital Outlay on Police	248.48	144.24	58.05	89.11	35.86
4	6-Finance /Planning and Statistics	4216- Capital Outlay on Housing	26.91	20.43	75.92	5.18	19.25
5		2048-Appropriation for Reduction or Avoidance of Debt	300.00	300.00	100.00	300.00	100.00
6		2235-Social Security and Welfare	157.24	91.00	57.87	0.00	0.00
7		4885--Other Capital outlay on Industries and Minerals	105.00	105.00	100.00	0.00	0.00
8	10-Agriculture/Horticulture/ Animal Husbandry and Dairy Development/ Fisheries /Mines and Geology/ Forest and Wildlife/ Ecology and Environment	2853-Non-Ferrous Mining & Metallurgical Industries	79.83	54.55	68.33	48.42	60.65
9		4401- Capital Outlay on Crop Husbandry	45.30	30.1	66.45	27.69	61.13
10		4403-Capital Outlay on Animal Husbandry	40.78	38.62	95.19	3.13	7.68
11	11-Food and Supplies/ Co-Operation	2425-Co-operation	713.95	369.02	51.69	268.08	37.55
12		4425-Capital Outlay on Co-operation	31.30	27.71	88.53	27.66	88.37
13	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development	3425-Other Scientific Research	16.53	15.75	95.28	15.58	94.25
14		4235-Capital Outlay on Social Security and Welfare	37.61	21.32	56.69	13.45	35.76
15	13-Sports and Youth Welfare / Art and Culture/ Tourism	3452-Tourism	53.80	27.55	51.21	11.84	22.01
16		5452-Capital Outlay on Tourism	74.15	43.03	58.03	0.6	0.81
17	17-Buildings and Roads/ Transport/ Civil Aviation	2216-Housing	418.72	237.73	56.78	220.51	52.66
18	18-Information and Publicity/ Electronics & Information Technology/ Printing and Stationery	4220-Capital Outlay on Information and Publicity	60.49	45.00	74.39	30.00	49.59
19	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	2701-Medium Irrigation	222.07	192.65	86.75	185.37	83.47
20		2705-Command Area Development	648.96	339.49	52.21	96.99	14.95
21		2810-New and Renewable Energy	808.22	510.4	63.15	301.17	37.26
22		4701-Capital Outlay on Medium Irrigation	770.45	387.51	50.3	260.08	33.76
23		4851- Capital Outlay on Village and small Industries	77.98	77.57	99.74	77.56	99.46
24	20 Urban Development (Town & Country Planning/ Urban Estates)/ Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department	4711-Capital Outlay on Flood Control Project	93.38	46.92	50.25	18.82	20.15
		Total	5,139.39	3,226.76	62.78	2,088.87	40.64

Appendix 3.17

(Reference: Paragraph 3.4.3; Page 98)

Statement showing quarter-wise expenditure during 2023-24

Total Budget Provision (O+S)	Expenditure in 1 st Quarter	Expenditure in 2 nd Quarter	Expenditure in 3 rd Quarter	Expenditure in 4 th Quarter	Expenditure in March 2024	Total Expenditure	Actual expenditure against total expenditure (Quarter-wise/in March) (In per cent)			
							1 st	2 nd	3 rd	4 th
Grant No.1-Vidhan Sabha										
145.41	21.40	22.08	18.76	19.28	6.07	81.51	26	27	23	24
Grant No.-2 Governor and Council of Ministers										
210.23	22.50	61.00	42.08	67.69	34.74	193.25	12	32	22	35
Grant No. 3 General Administration/ Elections										
1,392.08	153.88	166.04	170.61	275.57	150.83	766.08	20	22	22	36
Grant No.4 Revenue/ Excise and Taxation										
4,078.81	492.33	619.90	444.45	607.42	166.94	2,164.06	23	29	21	28
Grant No. 5 Home / Prisons /Home Guard and Civil Defence /Administration of Justice (High Court / Prosecution /AGOT/Legal Service Authority)										
8,659.84	2,123.39	2,013.17	1,460.83	2,294.42	1,010.78	7,891.79	27	26	19	29
Grant no.-6-Finance/ Planning and Statistics										
37,657.91	4,547.95	13,376.24	5,932.07	12,097.37	4,792.38	35,953.65	13	37	16	34
Grant No. 10 Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Mines and Geology/ Forest and Wildlife/ Ecology and Environment										
7,246.55	913.08	702.93	808.43	965.7	441.04	3,390.12	27	21	24	28
Grant No. 12 Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development										
22,254.79	4,362.7	4,701.05	4,177.55	5,149.84	2,074.58	18,391.16	24	26	23	28
Grant No.-13. Sports and Youth Welfare/ Art and Culture/ Tourism										
820.36	62.55	95.16	179.67	217.5	36.16	554.89	11	17	32	39
Grant No. 14 Health/ DMER/ AYUSH/ ESI/ FDA										
8,558.89	1,440.19	1,957.97	1,798.39	2,044.25	693.02	7,240.78	20	27	25	28
Grant No. 15 Labour/ Employment/ Skill Development & Industrial Training										
1,892.54	229.94	214.39	219.69	218.97	69.32	883.01	26	24	25	25
Grant No. 16. Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen										
11,959.48	2,548.03	2,647.43	2,719.95	3,013.78	1109.9	10,928.88	23	24	25	28
Grant No. 17 Buildings and Roads/ Transport/ Civil Aviation										
11,602.7	1,785.14	2,025.16	2,280.23	2,069.6	609.64	8,160.15	22	25	28	25
Grant No. 18 Information and Publicity/ Electronics & Information Technology/ Printing and Stationery										
665.84	67.68	156.23	103.76	98.31	-12.87	425.99	16	37	24	23
Grant No. 19 Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology										
17,397.71	2,731.69	2,980.15	3,362.67	4,952.79	2,427.86	14,027.25	19	21	24	35
Grant No. 20 Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department										
21,535.03	2,180.28	3,627.14	3,060.38	4,580	2,066.48	13,447.78	16	27	23	34

Appendix 3.18

(Reference: Paragraph 3.5.1 (iii); Page 102)

Persistent savings during 2021-24 in two selected Departments under Grant No. 10

(₹ in crore)

Sr. No	Name of Scheme (Classification)	Year	Budget	Expenditure	Savings (In per cent)
Mines and Geology Department					
1	Development of Mines and Minerals in the State for mineral exploration and mineral concession (2853-02-001-98)	2021-22	11.52	8.06	3.46 (30.03)
		2022-23	12.70	10.18	2.52 (19.84)
		2023-24	16.20	8.76	7.44 (45.93)
2	Establishment expenses (2853-02-001-99-98)	2021-22	21.59	12.44	9.15 (42.38)
		2022-23	22.59	14.86	7.73 (34.22)
		2023-24	29.39	13.85	15.54 (52.88)
3	Expenditure towards restoration work after mining (2853-02-102-99)	2021-22	103.35	22.12	81.23 (78.60)
		2022-23	123.70	5.91	117.79 (95.22)
		2023-24	97.67	0.18	97.49 (99.82)
Animal Husbandry and Dairy Development Department					
1	Establishment of Directorate Animal Husbandry and Dairy renamed as Establishment of Directorate and District Staff of animal Husbandry and Dairying (2403-51-001-99)	2021-22	32.28	26.57	5.71 (17.69)
		2022-23	34.80	28.72	6.08 (17.47)
		2023-24	39.56	26.07	13.49 (34.10)
2	Scheme for providing financial Assistance to the Societies for Prevention of cruelty (2403-51-101-61)	2021-22	4.32	2.98	1.34 (31.02)
		2022-23	4.32	1.04	3.28 (75.93)
		2023-24	5.00	1.20	3.80 (76)
3	Opening upgradation and strengthening of Veterinary Institutes (2403-51-101-62)	2021-22	92.00	81.17	10.83 (11.77)
		2022-23	115.85	93.85	22.00 (18.99)
		2023-24	129.95	85.87	44.08 (33.92)
4	Livestock Health and Disease Control renamed as grant for vaccination livestock under livestock Health and Disease Control (2403-51-101-63)	2021-22	5.28	4.23	1.05 (19.89)
		2022-23	5.00	0.00	5.00 (100)
		2023-24	6.00	1.80	4.20 (70)
5	Scheme for establishment of Haryana Veterinary Vaccine Institution (2403-51-101-88)	2021-22	593.68	474.68	119.00 (20.04)
		2022-23	578.00	515.15	62.85 (10.87)
		2023-24	631.35	522.79	108.56 (17.19)
6	Scheme for Conservation and Development of Indigenous Cattle and Murrah Development (2403-51-102-66)	2021-22	7.00	5.21	1.79 (25.57)
		2022-23	7.00	4.21	2.79 (39.86)
		2023-24	7.00	4.90	2.10 (30)
7	Scheme for Implementation of National Livestock Mission (2403-51-102-67)	2021-22	20.00	0.00	20.00 (100)
		2022-23	4.00	0.00	4.00 (100)
		2023-24	16.00	6.80	9.20 (57.50)
8	Scheme for Establishment of Gau Sewa Aayog (2403-51-102-69)	2021-22	30.00	8.35	21.65 (72.17)
		2022-23	10.00	6.80	3.20 (32)
		2023-24	425.00	0.97	424.03 (99.77)
9	Establishment of Government Livestock Farm (2403-51-102-99)	2021-22	36.85	29.83	7.02 (19.05)
		2022-23	36.77	30.01	6.76 (18.38)
		2023-24	41.59	27.89	13.70 (32.94)
10	Establishment of Sheep Goat Breeding Farm and Wool Grading Centre (2403-51-104-94)	2021-22	8.31	5.40	2.91 (35.02)
		2022-23	7.45	4.76	2.69 (36.11)
		2023-24	7.04	4.87	2.17 (30.82)
11	Scheme for Management of Haryana Veterinary Training Institute (2403-51-113-97)	2021-22	3.10	1.44	1.66 (53.55)
		2022-23	2.73	1.65	1.08 (39.56)
		2023-24	2.82	1.80	1.02 (36.17)
12	Scheme for Implementation of National Livestock Mission for Scheduled Caste (2403-51-789-89)	2021-22	4.00	0.00	4.00 (100)
		2022-23	1.00	0.00	1.00 (100)
		2023-24	4.00	0.00	4.00 (100)
13	Scheme for Employment Opportunity to Scheduled Caste by establishing Livestock units for Scheduled Caste (2403-51-789-94)	2021-22	18.00	15.06	2.94 (16.33)
		2022-23	70.00	49.26	20.74 (29.63)
		2023-24	35.00	29.83	5.17 (14.77)
14	NABARD Assistance (4403-51-101-99-98)	2021-22	20.00	0.00	20.00 (100)
		2022-23	10.00	0.00	10.00 (100)
		2023-24	10.00	2.00	8.00 (80)
15	State Assistance (4403-51-101-99-99)	2021-22	18.00	11.32	6.68 (37.11)
		2022-23	150.00	7.92	142.08 (94.72)
		2023-24	100.00	38.78	61.22 (61.22)

Appendix 3.19

(Reference: Paragraph 3.5.2 (ii); Page 105)

Scheme-wise details of savings (₹ 10 crore and 30 per cent) in 2023-24 in two selected Department under Grant No. 20

(₹ in crore)

Sr. No.	Name of the Scheme	Budget Provision (O+S)	Actual expenditure	Savings (In per cent)
Urban Local Bodies Department				
1.	Mukhyamantri Samagra Shahari Vikas Yojana (2217-03-191-99)	640.00	161.48	-478.52 (75)
2.	Services of Sewage water supply and Drainage in Municipal Corporation (2217-80-191-95)	105.00	42.74	-62.26 (59)
3.	Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission (2217-80-191-97)	320.00	165.22	-154.78 (48)
4.	Scheme for Urban Infrastructure Development under State Finance Commission (2217-80-192-83)	572.00	312.13	-259.87 (45)
5.	New Urban Renewal Mission (AMRUT) (2217-80-192-86)	359.48	234.43	-125.05 (35)
6.	Swachh Bharat Mission (2217-80-192-88)	400.00	14.16	-385.84 (96)
7.	National Urban Lively hood Mission (2217-80-192-89)	37.50	0.00	-37.50 (100)
8.	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils (2217-80-192-92)	199.22	59.68	-139.54 (70)
9.	Grant-in-Aid to Municipalities/Municipal Councils on the recommendation of Central Finance Commission (2217-80-192-93)	210.00	63.43	-146.57 (70)
10.	National Urban Livelihood Mission for Scheduled Castes (2217-80-789-90)	12.50	0.00	-12.50 (100)
11.	Deen Dayal Upadhyaya Sewa Basti Utthaan (2217-80-789-94)	30.00	11.67	-18.33 (61)
	Total Revenue (Voted)	2,885.70	1,064.94	-1,820.76 (63)
12.	Purchase of Land and Construction work of Directorate of Fire Service Haryana (Panchkula) (4059-01-051-64)	30.00	0.00	-30.00 (100)
13.	Performance Linked Outlay (PLO) of DLB-Director Urban Local Bodies (CAP) (4217-60-001-98)	800.00	0.00	-800.00 (100)
	Total Capital (Voted)	830.00	0.00	-830.00 (100)
		3,715.70	1,064.94	-2,650.76 (71)
Rural Development Department				
Sr. No.	Name of the Scheme	Budget Provision (O+S)	Actual expenditure	Savings (In per cent)
1.	Batch VI Projects under Integrated Wasteland Development/Management Project under Watershed Component of Pradhan Mantri Krishi Sinchayee Yojana (2501-05-190-99)	16.00	4.00	-12.00 (75)
2.	Start-up Village Entrepreneurship Programme (NRLM, SVEP) (2501-06-101-96)	10.00	0.00	-10.00 (100)
3.	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM) (Project, Admn.) (2501-06-101-97)	25.00	0.00	-25.00 (100)
4.	National Rural Livelihood Mission (N R L M / Aajeevika) (2501-06-101-99-99)	105.00	61.41	-43.59 (42)
5.	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM) (Project, Admn.) for SCSP (2501-06-789-98)	10.00	0.00	-10.00 (100)
6.	National Rural Livelihood Mission (NRLM/ Aajeevika) under Special Component Plan for Scheduled Castes (2501-06-789-99)	45.00	18.23	-26.77 (59)
7.	Swaran Jayanti Khand Utthan Yojana (2505-01-702-88-89)	50.00	12.50	-37.50 (75)
8.	Scheme for Administrative Contingency (MGNREGA) -Normal (2505-02-101-98)	35.00	4.60	-30.40 (87)
9.	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) (2505-02-101-99)	359.00	152.46	-206.54 (58)
10.	Performance Linked Outlay (PLO) for Development and Panchayat (DEVPLO- REV) (2515-51-001-96)	150.00	0.71	-149.29 (99)
11.	Rashtriya Gram Swaraj Abhiyan (2515-51-101-81)	30.00	0.00	-30.00 (100)
12.	Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission (2515-51-101-89)	1,712.00	1,157.99	-554.01 (32)

Sr. No.	Name of the Scheme	Budget Provision (O+S)	Actual expenditure	Savings (In per cent)
13.	Scheme Assistance of Haryana Rural Development Authority (2515-51-102-90)	30.00	0.00	-30.00 (100)
14.	Scheme for Sanitation under Swachh Bharat Mission (Gramin) (2515-51-102-93-99)	122.00	0.00	-122.00 (100)
15.	Haryana Gramin Vikas Yojana (2515-51-102-94)	100.00	70.00	-30.00 (30)
16.	Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) (2515-51-102-96-99)	10.00	0.00	-10.00 (100)
17.	New Construction/Renovation/ Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas (2515-51-102-97)	100.00	41.73	-58.27 (58)
18.	Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakarm (2515-51-106-96)	60.00	0.00	-60.00 (100)
19.	Shyama Prasad Mukherjee Rurban Mission (2515-51-106-97)	50.00	0.00	-50.00 (100)
20.	Pardhan Mantri Adarsh Gram Yojana (2515-51-106-98)	10.00	0.00	-10.00 (100)
21.	Rural Infrastructure Development under State Finance Commission (SFC) (2515-51-198-96)	699.00	24.35	-674.65 (97)
22.	Financial Assistance to Scheduled Castes Under State Finance Commission (2515-51-789-87)	734.00	505.83	-228.17 (31)
23.	Mahatma Gandhi Gramin Basti Yojna (2515-51-789-88)	30.00	9.86	-20.14 (67)
24.	Scheme for Assistance to Haryana Rural Development Authority (2515-51-789-91)	10.00	0.00	-10.00 (100)
25.	Scheme for Sanitation under Swachh Bharat Mission (Gramin) for Scheduled Castes (2515-51-789-98)	45.00	0.00	-45.00 (100)
26.	Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) for Scheduled Castes (2515-51-789-99)	10.00	0.00	-10.00 (100)
	Total Revenue (Voted)	4,557.00	2,063.67	-2,493.33 (55)
27.	Performance Linked Outlay (PLO) for Development and Panchayat Department (DEV-PLO-CAP) (4515-51-101-98)	94.00	0.00	-94.00 (100)
28.	Deenbandhu Haryana Gram UdayYojana (4515-51-101-99)	200.00	10.72	-189.28 (95)
	Total Capital (Voted)	294.00	10.72	-283.28 (96)
	Grand Total	4,851.00	2,074.39	-2,776.61 (57)

Appendix 3.20**(Reference: Paragraph 3.5.2 (iv); Page 107)****Statement showing details of bank balance as on 31 March 2024****(₹ in crore)**

Sr. No	Name of Bank	Bank Account No	Name of Scheme	Bank balance as on 31 st March 2024
Director, Rural Development Department				
1	IDBI BANK LTD Sector 16, Panchkula	2084104000023010	2515-51-106-96-51-N-V- Pradhan Mantri Jan Vikas Karyakaram	60.00
2	PNB BANK Sector 9, Chandigarh	4431000100010460	2505-02-101-99-99-N-V- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) -Normal Plan	0.68
3	PNB BANK Manimajra, Chandigarh	1183000101140570	2505-01-702-88-99-N-V-Swaran Jayanti Khand Utthan Yojana (SJKUY)	14.32
4	HDFC BANK LTD Sector 43 B Chandigarh	50100526078186	2515-51-102-94-51-N-V- Haryana Gramin Vikas Yojna (HGVY)	722.97
5	PNB BANK Manimajra, Chandigarh	1183000101140580	2515-51-106-99-51-N-V- Vidhayak Adarsh Nagar Avam Gram Yojna (VANGY)	216.18
6	CANARA BANK, Sector 10, Panchkula	1624101015733	2501-06-800-97-51-N-V- DRDA Administration	24.03
7	HDFC BANK LTD Sector 11 Chandigarh	50100072478831	2501-06-101-99-99-N-V- National Rural Livelihood Mission (N R L M/Aajeevika) -Normal Plan	48.95
8	INDUSIND BANK Sector 28 A, Chandigarh	151500160028	2515-51-102-93-99-N-V- Scheme for Sanitation under Swachh Bharat Mission (Gramin) -Normal Plan	25.12
9	PNB BANK Sector 09 Chandigarh	44311000100010200	2501-05-101-99-51-N-V- Integrated Wasteland Development/ Management Project (60:40)	1.97
Director, Development and Panchayat Department				
10	INDUSIND BANK Sector 28 A Chandigarh	100204908253	2515-51-101-89-51-N-V- Financial Assistance to PRI on the recommendation of State Finance Commission	554.61
11	United Bank of India Sector 40 Chandigarh	50470111000001	2505-02-101-99-97-N-V- New construction/Renovation /Repair of Block Office Buildings including Panchayats/ Zila Parishad and State Panchayat Bhawan, Directorate Office	26.20
Total				1,695.03

Appendix 3.21

(Reference: Paragraph 3.5.2 (iv); Page 107)

Details of unspent amount in test checked units as on 31 March 2024

Sr. No.	Name of DDO	Name of Scheme	Name of Bank	Bank A/c	Unspent amount as on 31 st March 2024 (In ₹)
1	Chief-Executive Officer (CEO), District Rural Development Authority, Bhiwani	Vidhayak Aadarsh Nagar Gramin Yojana	HDFC	50100671436280	21,58,829
		Swaran Jayanti Khand Uthan Yojana	IDBI	354102000007955	10,81,581
		15 th Finance Commission and State Finance Commission	ICICI	360001000308	1,05,99,800
2	Executive Officer Panchayat Samiti (EOPS), Bhiwani	15 th Finance Commission	HDFC	50100674898379	7,23,36,821
		State Finance Commission	PNB	53000109444846	35,35,634
			HDFC	5010319554310	26,00,548
3	EOPS, Tosham	15 th Finance Commission	HDFC	50100284084629	2,63,16,403
	PNB		1053000100051450	3,79,640	
4	CEO, Zila Parishad Mahendergarh		HDFC	50100668024245	11,28,43,649
5	EOPS, Narnaul		HDFC	50100667870864	40,08,526
			PNB	3335000101002410	1,52,05,665
6	Gram Panchayat, Kutbapur, Narnaul		IDBI	1679104000029660	2,92,925
7	GP- Kanwi, Narnaul		IDBI	1679104000029090	19,38,310
8	EOPS, Nangal Choudhary		PNB	883000109340002	1,83,59,218
9	GP- Nangal Nunia		PNB	883000109167764	12,99,169
10	GP- Khatoli Jat		PNB	883000109168073	2,21,397
11	EOPS, Dharuhera,		PNB	188510010001876	1,60,18,653
12	GP- Ghatal Mahniawas		PNB	3333000101019720	29,05,253
13	GP- Nandrampur Bass		PNB	1665000101037080	24,74,851
14	EOPS- Bawal		PNB	405000105466122	2,44,08,006
			HDFC	50100674088965	51,35,197
15	GP- Banipur		PNB	4915000100011780	25,95,637
16	GP- Dharan		PNB	4915000100011880	14,67,405
Total					32,81,89,605

Appendix 3.22**(Reference: Paragraph 3.5.2 (iv); Page 108)****Details of unspent balance in test checked units as on 31 March 2024****(₹ in crore)**

Sr. No.	Name of Unit	Name of Scheme	Bank Name	Account No	Unspent balance as on 31 March 2024
1	Director, ULB	Swachh Bhart Mission	IDBI Bank	132088432400	294.16
	Mission Director, NULM	National Urban Livelihood Mission	ICICI Bank	1301048976	14.75
Total (A)					308.91
2	Municipal Corporation, Faridabad	Central Finance Commission	Axis Bank	920010074152070	96.78
	Smart City, Faridabad		Canara Bank	27481011009161	156.79
3	Municipal Committee, Samalkha		Axis Bank	919010095190033	2.91
4	Municipal Corporation, Panchkula		Axis Bank	921010044746110	4.10
		Divya Nagar Yojna	IDBI Bank	16104000159555	4.45
5	Municipal Committee, Kundli	6 th State Finance Commission	Axis Bank	920010029056215	13.38
		Central Finance Commission	Axis Bank	922010006864042	2.19
6	Municipal Council, Thanesar		Axis Bank	921010046536629	0.44
			7	Municipal Council, Tohana	Axis Bank
Swachh Bhart Mission	IDBC/ Kotak Mahinadra Bank	10140838946/ 7512049349			1.52
Total (B)					285.55
Grand Total (A+B)					594.46

Appendix 3.23

(Reference: Paragraph 3.5.2 (vii); Page 109)

Persistent savings during 2021-24 in two selected departments under Grant No. 20

(₹ in crore)

Sr. No.	Name of Scheme (Classification)	Year	Budget	Expenditure	Savings (In per cent)
Urban Local Bodies Department					
1.	Creation of New Establishment of District Municipal Commissioners in the State (2217-80-001-89)	2021-22	16.15	1.22	-14.93 (92)
		2022-23	18.84	3.36	-15.48 (82)
		2023-24	6.26	1.87	-4.39 (70)
2.	Services of Sewage water supply and Drainage in Municipal Corporation (2217-80-191-95)	2021-22	125.00	43.98	-81.02 (64)
		2022-23	100.00	58.84	-41.16 (41)
		2023-24	105.00	42.74	-62.26 (59)
3.	Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission (2217-80-191-97)	2021-22	423.04	208.87	-214.17 (50)
		2022-23	286.20	213.51	-72.69 (25)
		2023-24	320.00	165.22	-154.78 (48)
4.	PM-Street Vendor Atmanirbhar (PMSVA Nidhi) (2217-80-192-85)	2021-22	1.50	0.00	-1.50 (100)
		2022-23	2.00	0.31	-1.69 (84)
		2023-24	2.00	0.50	-1.50 (75)
5.	Swachh Bharat Mission (2217-80-192-88)	2021-22	364.86	199.50	-165.36 (45)
		2022-23	300.00	33.82	-266.18 (88)
		2023-24	400.00	14.16	-385.84 (96)
6.	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils (2217-80-192-92)	2021-22	149.47	10.21	-139.26 (93)
		2022-23	268.00	20.08	-247.92 (93)
		2023-24	199.22	59.68	-139.54 (70)
7.	Deen Dayal Upadhyaya Sewa Basti Utthaan (2217-80-789-94)	2021-22	35.00	1.76	-33.24 (95)
		2022-23	30.00	19.32	-10.68 (36)
		2023-24	30.00	11.67	-18.33 (61)
8.	Shifting of Milk Dairies (2217-80-800-76)	2021-22	1.00	0.00	-1.00 (100)
		2022-23	1.00	0.00	-1.00 (100)
		2023-24	1.00	0.00	-1.00 (100)
Rural Development Department					
1.	Batch VI Projects under Integrated Wasteland Development/Management Project under Watershed Component of Pradhan Mantri Krishi Sinchayee Yojana (2501-05-190-99)	2021-22	30.00	5.60	-24.40 (81)
		2022-23	24.00	6.04	-17.96 (75)
		2023-24	16.80	8.24	-8.56 (51)
2.	Integrated Waste Land Development Management Project (2501-05-789-99)	2021-22	10.00	0.00	-10.00 (100)
		2022-23	8.00	4.03	-3.97 (50)
		2023-24	7.20	2.06	-5.14 (71)
3.	Scheme for providing interest Subvention by Government of Haryana (IS GoH) to Support SHGs Promoted under DAY NRLM (2501-06-102-99)	2021-22	5.00	3.35	-1.65 (33)
		2022-23	5.00	3.50	-1.50 (30)
		2023-24	5.00	1.25	-3.75 (75)
4.	National Rural Livelihood Mission (N R L M/ Aajeevika) under Special Component Plan for Scheduled Castes (2501-06-789-99)	2021-22	75.00	22.08	-52.92 (71)
		2022-23	75.00	18.23	-56.77 (76)
		2023-24	45.00	18.23	-26.77 (59)
5.	Scheme for Rural Development Establishment Expenses Field Staff (2501-06-800-98)	2021-22	2.50	0.60	-1.90 (76)
		2022-23	2.50	0.55	-1.95 (78)
		2023-24	1.45	0.26	-1.19 (82)
6.	Swaran Jayanti Khand Utthan Yojana (2505-01-702-88)	2021-22	50.00	1.00	-49.00 (98)
		2022-23	50.00	0.00	-50.00 (100)
		2023-24	50.00	12.50	-37.50 (75)
7.	Swaran Jayanti Khand Utthan Yojana (SCSP) (2505-01-789-99)	2021-22	10.00	0.00	-10.00 (100)
		2022-23	10.00	0.00	-10.00 (100)
		2023-24	10.00	2.50	-7.50 (75)
8.	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) (2505-02-101-99)	2021-22	300.00	255.74	-44.26 (15)
		2022-23	450.00	178.16	-271.84 (60)
		2023-24	359.00	152.46	-206.54 (58)
9.	Establishment Expenses (H.Q.Staff) (2515-51-001-98-98)	2021-22	8.63	6.55	-2.08 (24)
		2022-23	8.77	6.83	-1.94 (22)
		2023-24	9.42	6.87	-2.55 (27)
10.	Establishment Expenses H.Q Staff and Panchayati Raj Training Institutes, Nilokheri (2515-51-001-99-98)	2021-22	23.56	9.86	-13.70 (58)
		2022-23	20.02	11.67	-8.35 (42)
		2023-24	21.24	12.09	-9.15 (43)

Sr. No.	Name of Scheme (Classification)	Year	Budget	Expenditure	Savings (In per cent)
11.	Rashtriya Gram Swaraj Abhiyan (2515-51-101-81)	2021-22	20.00	0.00	-20.00 (100)
		2022-23	20.00	0.00	-20.00 (100)
		2023-24	30.00	0.00	-30.00 (100)
12.	Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission (2515-51-101-89)	2021-22	1375.00	0.00	-1375.00 (100)
		2022-23	480.00	370.00	-110.00 (23)
		2023-24	1712.00	1157.99	-554.01 (32)
13.	Awareness amongst village Youth Volunteers for Rural Development (2515-51-102-83)	2021-22	3.50	1.00	-2.50 (71)
		2022-23	3.50	0.37	-3.13 (89)
		2023-24	3.50	0.13	-3.37 (96)
14.	Scheme assistance of Haryana Rural Development Authority (2515-51-102-90)	2021-22	20.00	5.00	-15.00 (75)
		2022-23	30.00	0.00	-30.00 (100)
		2023-24	30.00	0.00	-30.00 (100)
15.	Scheme for Sanitation under Swachh Bharat Mission (Gramin) (2515-51-102-93-99)	2021-22	532.37	99.82	-432.55 (81)
		2022-23	300.00	11.07	-288.93 (96)
		2023-24	122.00	0.00	-122.00 (100)
16.	Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) (2515-51-102-96-99)	2021-22	10.00	0.00	-10.00 (100)
		2022-23	10.00	0.00	-10.00 (100)
		2023-24	10.00	0.00	-10.00 (100)
17.	New Construction/Renovation/ Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas (2515-51-102-97)	2021-22	25.00	10.03	-14.97 (60)
		2022-23	100.00	8.71	-91.29 (91)
		2023-24	100.00	41.73	-58.27 (58)
18.	Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakarm (2515-51-106-96)	2021-22	50.00	9.52	-40.48 (81)
		2022-23	30.00	12.69	-17.31 (58)
		2023-24	60.00	0.00	-60.00 (100)
19.	Pradhan Mantri Adarsh Gram Yojana (2515-51-106-98)	2021-22	20.00	0.00	-20.00 (100)
		2022-23	20.00	0.00	-20.00 (100)
		2023-24	10.00	0.00	-10.00 (100)
20.	Scheme for Payment of Honorarium to elected members of PRIs and Salary of Zila Parishad Staff (2515-51-196-99)	2021-22	467.76	153.03	-314.73 (67)
		2022-23	302.92	56.83	-246.09 (81)
		2023-24	30.61	25.19	-5.42 (18)
21.	Financial Assistance to Scheduled Castes Under State Finance Commission (2515-51-789-87)	2021-22	340.00	0.00	-340.00 (100)
		2022-23	120.00	100.00	-20.00 (17)
		2023-24	734.00	505.83	-228.17 (31)
22.	Mahatma Gandhi Gramin Basti Yojana (2515-51-789-88)	2021-22	30.00	24.54	-5.46 (18)
		2022-23	30.00	10.26	-19.74 (66)
		2023-24	30.00	9.86	-20.14 (67)
23.	Scheme for assistance to Haryana Rural Development Authority (2515-51-789-91)	2021-22	20.00	5.00	-15.00 (75)
		2022-23	20.00	0.00	-20.00 (100)
		2023-24	10.00	0.00	-10.00 (100)
24.	Scheme for Sanitation under Swachh Bharat Mission (Gramin) for Scheduled Castes (2515-51-789-98)	2021-22	50.00	14.81	-35.19 (70)
		2022-23	50.00	0.00	-50.00 (100)
		2023-24	45.00	0.00	-45.00 (100)
25.	Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) for Scheduled Castes (2515-51-789-99)	2021-22	10.00	0.00	-10.00 (100)
		2022-23	10.00	0.00	-10.00 (100)
		2023-24	10.00	0.00	-10.00 (100)
26.	Deenbandhu Haryana Gram Uday Yojana (4515-51-101-99)	2021-22	150.00	100.00	-50.00 (33)
		2022-23	200.00	34.71	-165.29 (83)
		2023-24	200.00	10.72	-189.28 (95)

Appendix 4.1

(Reference: Paragraph 4.3; Page 114)

Funds transferred directly to the implementing agencies existing in the State

(₹ in crore)

Sr. No.	Government of India Scheme	Implementing Agency	Amount
1	Mahatma Gandhi National Rural Employment Guarantee Program	Mahatma Gandhi National Rural Employment Guarantee Authority	363.31
2	Schemes for differently Abled persons	National Handicapped Finance and Development Corporation and Navjyoti Global Solution Private Ltd	13.46
3	National AIDS and STD Control Programme	Haryana State AIDS Control Society	29.55
4	National Hydrology Project	Haryana Irrigation and Water Resources Department	4.22
5	Payment for Indigenous Urea	Yara Fertilizers India Private Limited.	3,047.02
6	Payment for Imported P and K Fertilizers	Masaic India Private Limited	1,519.25
7	Works under Road Wing	M/s SP Singla Constructions Private Limited, M/s Kaluwala Construction Private Limited and others	207.40
8	SAMARTHYA (Shakti Sadan (Swadhar Ujjawala Widow Home), Shakhi Niwas Palna PMMVY National Hub for Women Empowerment Gender Budget Research Skilling Training Media, etc)	Women and Child Development Department	0.05
9	Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture, Haryana	1,045.39
10	Rashtriya Krishi Vikas Yojna	Directorate of Agriculture and Farmers Welfare Haryana, CCS Haryana Agricultural University, Hisar and others	2.07
11	Livestock Health and Disease Control Central Sector	Haryana Livestock Development Board	11.16
12	Atal Bhujal Yojna	SPMU, I and W R Department, Haryana	489.62
13	Jal Jeevan Mission (JJM) / National Rural Drinking Water Mission	Engineer-in-Chief, Haryana Public Health Engineering Department	526.72
14	Footwear Leather and Accessories Development Programme (FLADP)	Siddh Lamifab Private Limited, H S Polymers Private Limited, A P Industries and others	75.64
15	Smart Grids	National Smart Grid Mission	6.08
16	Road Works - EAP Component	Atlas Constructions Private Limited, Atcon India Limited (JV) and Atcon India Limited - Atlas Construction Private Limited (JV)	92.09
17	Research and Development (Support Programme)	National Institute of Solar Energy	1.96
18	Ayushman Bharat - Pradhan Mantri Jan Arogya Yojna (PMJAY)	Ayushman Bharat Haryana and Haryana Protection Authority	95.17
19	Reform Linked Distribution Scheme - POWER	Rural Electrification Corporation Limited and Power Grid Corporation of India Limited	7,580.30
20	Krishionnati Yojana	CCS Haryana Agricultural University, Hisar, Indian Farm Forestry Development Cooperative Limited and others	228.76
21	Other Schemes having a release below ₹ thousand lakhs		34.38
Total			15,373.59

Source: Finance Accounts—Appendix VI

Appendix 4.2

(Reference: Paragraph 4.5; Page 116)

Details of Utilisation Certificates (UCs) due, received and outstanding as on 31 March 2024

(₹ in crore)

Sr. No.	Name of the Head	Year	Total grants paid		UCs due		UCs received		UCs outstanding	
			Items	Amount	Items	Amount	Items	Amount	Items	Amount
1	Parliament/State/Union Territory legislature (2011)	2021-22	1	0.16	1	0.16	1	0.16	0	0.00
2	Administration of Justice (2014)	2020-21	4	0.02	4	0.02	4	0.02	0	0.00
		2021-22	11	0.09	11	0.09	11	0.09	0	0.00
		2022-23	22	21.70	22	21.70	0	0.00	22	21.70
3	Police (2055)	2020-21	2	115.41	1	76.61	1	76.61	0	0.00
		2021-22	3	168.00	3	168.00	3	168.00	0	0.00
		2022-23	4	180.79	4	180.79	0	0.00	4	180.79
4	Other administrative Services (2070)	2019-20	5	22.75	5	22.75	5	22.75	0	0.00
		2020-21	2	21.35	2	21.35	2	21.35	0	0.00
5	Miscellaneous General Services (2075)	2018-19	1	0.00	0	0.00	0	0.00	0	0.00
6	General Education (2202)	2014-15	739	1382.54	6	0.99	6	0.99	0	0.00
		2015-16	1,063	1542.62	11	0.71	11	0.71	0	0.00
		2016-17	1,332	1618.88	7	0.37	7	0.37	0	0.00
		2017-18	1,385	1656.36	1	4.00	0	0.00	1	4.00
		2018-19	866	1560.24	2	136.41	2	136.41	0	0.00
		2019-20	47	545.79	21	247.84	4	102.96	17	144.88
		2020-21	142	1468.19	116	1019.39	112	921.36	4	98.03
		2021-22	178	1454.40	178	1454.40	129	880.69	49	573.71
		2022-23	258	2942.06	258	2942.06	236	2207.27	22	734.79
7	Technical Education (2203)	2016-17	102	227.06	1	10.00	1	10.00	0	0.00
		2017-18	90	218.18	3	12.65	3	12.65	0	0.00
		2021-22	39	119.25	39	119.25	39	119.25	0	0.00
8	Sports and Youth Services (2204)	2015-16	130	124.02	4	0.32	2	0.23	2	0.09
		2016-17	56	90.69	14	6.61	8	0.37	6	6.24
		2017-18	229	73.14	6	2.05	2	0.64	4	1.41
		2020-21	50	2.70	50	2.71	43	0.18	7	2.53
		2021-22	37	73.46	37	73.46	30	71.69	7	1.77
		2022-23	12	1.70	12	1.70	4	0.17	8	1.53
9	Art and Culture (2205)	2015-16	7	3.51	1	0.30	0	0.00	1	0.30
		2019-20	1	2.00	1	2.00	1	2.00	0	0.00
		2020-21	1	0.30	1	0.30	0	0.00	1	0.30
		2022-23	1	0.00	1	0.00	0	0.00	1	0.00
10	Medical (2210)	2019-20	54	796.03	3	38.48	3	38.48	0	0.00
		2020-21	47	814.12	21	169.44	17	133.37	4	36.07
		2021-22	41	1195.39	41	1195.39	4	12.96	37	1182.43
		2022-23	30	1255.49	30	1255.48	2	3.86	28	1251.62
11	Family Welfare (2211)	2020-21	3	0.18	1	0.03	0	0.00	1	0.03
		2021-22	1	0.03	1	0.03	1	0.03	0	0.00
12	Housing (2216)	2021-22	5	156.89	5	156.89	0	0.00	5	156.89
		2022-23	10	100.36	10	100.36	0	0.00	10	100.36
13	Urban Development (2217)	2012-13	96	1274.01	12	159.87	3	6.15	9	153.72
		2013-14	73	1120.80	9	193.91	0	0.00	9	193.91
		2014-15	87	1115.43	3	18.18	0	0.00	3	18.18
		2015-16	122	1478.70	28	145.97	3	20.95	25	125.02
		2016-17	219	2227.25	29	156.86	3	4.49	26	152.37
		2017-18	395	2781.01	67	333.88	10	17.47	57	316.41
		2018-19	105	1841.76	34	761.28	4	16.67	30	744.61
		2019-20	52	1750.54	31	203.99	1	96.42	30	107.57
		2020-21	42	1652.99	25	456.64	5	296.05	20	160.59
		2021-22	76	2288.38	76	2288.38	28	422.63	48	1865.75
		2022-23	61	1481.94	61	1481.94	0	0.00	61	1481.94

Sr. No.	Name of the Head	Year	Total grants paid		UCs due		UCs received		UCs outstanding	
			Items	Amount	Items	Amount	Items	Amount	Items	Amount
14	Labour and Employment (2230)	2020-21	7	66.35	2	1.85	0	0.00	2	1.85
		2021-22	6	96.66	6	96.66	3	92.50	3	4.16
		2022-23	4	19.47	4	19.47	0	0.00	4	19.47
15	Social Security and Welfare (2235)	2014-15	33	43.71	2	11.53	0	0.00	2	11.53
		2015-16	355	50.55	2	1.68	0	0.00	2	1.68
		2017-18	38	34.20	4	1.75	2	1.36	2	0.39
		2018-19	208	87.41	2	1.19	0	0.00	2	1.19
		2019-20	27	12.77	14	5.54	0	0.00	14	5.54
		2020-21	35	45.22	26	44.07	17	19.04	9	25.03
		2021-22	30	46.22	30	46.22	23	32.81	7	13.41
		2022-23	27	79.03	27	79.03	3	0.48	24	78.55
16	Other Social Services (2250)	2018-19	1	0.19	1	0.18	0	0.00	1	0.18
		2019-20	1	0.13	1	0.13	0	0.00	1	0.13
17	Crop Husbandry (2401)	2020-21	19	307.02	6	117.61	6	117.61	0	0.00
		2021-22	7	151.71	7	151.71	7	151.71	0	0.00
		2022-23	15	167.17	15	167.17	0	0.00	15	167.17
18	Soil and water conservation (2402)	2021-22	5	2.50	5	2.50	5	2.50	0	0.00
19	Animal Husbandry (2403)	2019-20	37	124.01	15	122.87	15	122.87	0	0.00
		2020-21	17	35.31	16	35.30	16	35.30	0	0.00
		2021-22	30	111.48	30	111.48	25	73.38	5	38.10
		2022-23	9	6.00	9	6.00	0	0.00	9	6.00
20	Fisheries (2405)	2022-23	4	1.54	4	1.54	4	1.54	0	0.00
21	Forestry and Wildlife (2406)	2017-18	3	10.71	3	10.71	0	0.00	3	10.71
		2019-20	3	3.09	3	3.09	0	0.00	3	3.09
		2020-21	3	8.68	3	8.68	3	8.68	0	0.00
		2021-22	1	7.20	1	7.20	1	7.20	0	0.00
		2022-23	2	4.50	2	4.50	0	0.00	2	4.50
22	Agriculture Research and Education (2415)	2020-21	2	133.50	2	133.50	2	133.50	0	0.00
		2021-22	4	212.55	4	212.55	4	212.55	0	0.00
23	Cooperation (2425)	2020-21	5	36.21	1	0.40	1	0.40	0	0.00
		2021-22	6	212.40	6	212.40	6	212.40	0	0.00
24	Special Programme for Rural Development (2501)	2015-16	103	64.19	1	0.47	0	0.00	1	0.47
		2016-17	87	69.16	14	44.94	2	0.37	12	44.57
		2017-18	112	135.06	26	93.73	3	1.03	23	92.70
		2018-19	123	154.60	34	134.62	15	3.34	19	131.28
		2019-20	60	102.02	20	93.44	7	23.18	13	70.26
		2020-21	29	18.81	18	16.27	14	10.61	4	5.66
25	Rural Employment (2505)	2014-15	165	333.36	2	1.16	0	0.00	2	1.16
		2015-16	48	285.52	9	12.76	6	5.89	3	6.87
		2016-17	7	218.78	2	119.22	0	0.00	2	119.22
		2017-18	15	211.07	15	211.07	0	0.00	15	211.07
		2018-19	9	201.78	8	201.78	0	0.00	8	201.78
		2019-20	4	61.97	4	61.97	0	0.00	4	61.97
		2021-22	1	113.70	1	113.70	0	0.00	1	113.70
26	Other Rural Development Programmes (2515)	2009-10	68	366.26	1	10.85	0	0.00	1	10.85
		2010-11	48	267.83	7	33.08	0	0.00	7	33.08
		2011-12	222	722.40	41	137.00	0	0.00	41	137.00
		2012-13	266	882.65	39	88.02	0	0.00	39	88.02
		2013-14	249	1263.49	69	368.67	0	0.00	69	368.67
		2014-15	3,871	1191.66	52	168.75	2	0.28	50	168.47
		2015-16	3,845	1261.94	93	146.89	1	0.01	92	146.88
		2016-17	4,166	2262.96	133	272.68	3	0.09	130	272.59
		2017-18	3,652	1127.58	58	153.74	3	6.62	55	147.12
		2018-19	4,015	2228.45	225	918.49	12	26.89	213	891.60
		2019-20	355	2757.15	330	2696.70	64	52.12	266	2644.58
		2020-21	105	349.62	104	349.62	68	9.05	36	340.57
		2021-22	124	302.64	124	302.64	33	6.90	91	295.74
		2022-23	82	7.49	82	7.49	5	1.28	77	6.21
27	Major Irrigation (2700)	2020-21	3	1.75	2	0.85	0	0.00	2	0.85
28	Command Area Development (2705)	2019-20	16	104.25	1	0.75	1	0.75	0	0.00

Sr. No.	Name of the Head	Year	Total grants paid		UCs due		UCs received		UCs outstanding	
			Items	Amount	Items	Amount	Items	Amount	Items	Amount
29	Non-Conventional source of Energy (2810)	2020-21	3	1.20	3	1.20	3	1.20	0	0.00
		2021-22	2	0.72	2	0.72	2	0.72	0	0.00
		2022-23	3	2.00	3	2.00	0	0.00	3	2.00
30	Village and Small-Scale Industries (2851)	2021-22	3	5.95	3	5.95	0	0.00	3	5.95
31	Industries (2852)	2016-17	36	61.70	5	1.25	1	0.25	4	1.00
		2017-18	23	126.50	5	61.89	5	61.89	0	0.00
		2018-19	25	78.49	8	48.88	1	0.10	7	48.78
		2019-20	7	16.30	5	14.73	0	0.00	5	14.73
32	Other Scientific Research (3425)	2020-21	8	12.12	4	4.62	4	4.62	0	0.00
33	Ecology and Environment (3435)	2014-15	12	2.17	1	0.10	0	0.00	1	0.10
		2018-19	3	1.37	1	0.05	0	0.00	1	0.05
34	Secretariat Economic Services (3451)	2020-21	4	1.45	1	0.05	1	0.05	0	0.00
		2021-22	8	73.56	8	73.56	0	0.00	8	73.56
		2022-23	6	4.85	6	4.85	0	0.00	6	4.85
35	Food Storage & Warehousing (2408)	2022-23	13	0.19	13	0.19	0	0.00	13	0.19
36	Welfare of SC, ST, OBC and Minorities (2225)	2021-22	76	6.92	76	6.92	76	6.92	0	0.00
		2022-23	40	43.03	40	43.03	0	0.00	40	43.03
37	Other General Economic Services (3475)	2019-20	1	0.10	1	0.10	0	0.00	1	0.10
Total			31,406	58,592.91	3,263	24,295.94	1,226	7,276.44	2,037	17,019.50

Source: Information provided by O/o PAG (A&E) Haryana

Appendix 4.3

(Reference: Paragraph 4.14; Page 120)

Statement showing the details of rendering of account to CAG and submission of Audit Reports to the State Legislature by the autonomous bodies

Sr. No.	Name of the body	Period of entrustment of audit of accounts to CAG	Year up to which accounts were rendered	Year up to which Audit Report issued	Year up to which Audit Report submitted to State Legislature	Year for which accounts due	Period of delay in submission of accounts ¹ (up to 30 th June 2024)
1.	Chief Judicial Magistrate-cum-Secretary, District Legal Services Authority (CJM-Secretary, DLSA), Panchkula	No entrustment is required as audit is undertaken under Section 19 (2) of CAG's DPC Act-1971	2022-23	2021-22	1999-2000	2023-24	3 months*
2.	CJM-Secretary, DLSA, Yamunanagar	-do-	2022-23	2015-16	1996-97	2023-24	3 months*
3.	CJM-Secretary, DLSA, Mewat	-do-	2022-23	2018-19	2009-10	2023-24	3 months*
4.	CJM-Secretary, DLSA, Hisar	-do-	2022-23	2022-23	1996-97	2023-24	3 months*
5.	CJM-Secretary, DLSA, Gurugram	-do-	2022-23	2022-23	1999-2000	2023-24	3 months*
6.	CJM-Secretary, DLSA, Sirsa	-do-	2022-23	2021-22	2012-13	2023-24	3 months*
7.	Haryana Waqf Board, Haryana	2018-19 to 2022-23	2017-18	2017-18	Not required to be laid down	2018-19 to 2022-23	5 years ⁵
8.	Haryana State Legal Services Authority, Panchkula	No entrustment is required as audit is undertaken under Section 19 (2) of CAG's DPC Act-1971	2015-16	2015-16	2013-14	2016-17 to 2023-24	7 years ⁵
9.	CJM-Secretary, DLSA, Kamal	-do-	2022-23	2021-22	2009-10	2023-24	3 months*
10.	CJM-Secretary, DLSA, Bhiwani	-do-	2022-23	2022-23	1996-97	2023-24	3 months*
11.	CJM-Secretary, DLSA, Charkhi Dadri	-do-	2022-23	2022-23	----	2023-24	3 months*
12.	CJM-Secretary, DLSA, Namaul	-do-	2022-23	2021-22	1996-97	2023-24	3 months*
13.	CJM-Secretary, DLSA, Kurukshetra	-do-	2022-23	2021-22	1996-97	2023-24	3 months*
14.	CJM-Secretary, DLSA, Rewari	-do-	2022-23	2021-22	1996-97	2023-24	3 months*
15.	CJM-Secretary, DLSA, Jind	-do-	2022-23	2022-23	1996-97	2023-24	3 months*
16.	CJM-Secretary, DLSA, Fatehabad	-do-	2022-23-	2022-23	1996-97	2023-24	3 months*
17.	CJM-Secretary, DLSA, Sonapat	-do-	2022-23	2022-23	1996-97	2023-24	3 months*
18.	CJM-Secretary, DLSA, Panipat	-do-	2022-23	2022-23	1996-97	2023-24	3 months*
19.	CJM-Secretary, DLSA, Faridabad	-do-	2022-23	2022-23	1996-97	2023-24	3 months*
20.	CJM-Secretary, DLSA, Kaithal	-do-	2022-23	2022-23	1996-97	2023-24	3 months*
21.	CJM-Secretary, DLSA, Jhajjar	-do-	2022-23	2020-21	2011-12	2023-24	3 months*
22.	CJM-Secretary, DLSA, Rohtak	-do-	2022-23	2022-23	1996-97	2023-24	3 months*
23.	CJM-Secretary, DLSA, Palwal	-do-	2021-22 to 2022-23	2020-21	2012-13	2023-24	3 months*
24.	CJM-Secretary, DLSA, Ambala	-do-	2022-23	2022-23	2013-14	2023-24	3 months*
25.	Haryana Human Rights Commission, Chandigarh	-do-	2020-21	2020-21	2012-13	2021-22 2022-23 2023-24	27 months* 15 months* 3 months*
26.	Institute of Hotel Management (IHM), Kurukshetra	2016-17 to 2020-21	2016-17 to 2020-21	-	-	-	-
27.	IHM, Yamuna Nagar	-do-	2016-17 to 2020-21	-	-	-	-
28.	IHM, Panipat	-do-	2016-17 to 2020-21	-	-	-	-
29.	IHM, Faridabad	-do-	2016-17 to 2020-21	-	-	-	-

¹ Accounts of Autonomous Bodies are considered due on 30 June every year.

Sr. No.	Name of the body	Period of entrustment of audit of accounts to CAG	Year up to which accounts were rendered	Year up to which Audit Report issued	Year up to which Audit Report submitted to State Legislature	Year for which accounts due	Period of delay in submission of accounts ¹ (up to 30 th June 2024)
30.	IHM, Rohtak	-do-	2016-17 to 2020-21	-	-	-	-
31.	Haryana Parivar Pehchan Authority	No entrustment required	2021-22 2022-23	-	-	2023-24	3 months [*]
32.	Haryana Shehri Vikas Pradhikaran, Panchkula	As per section 26 (2) of HUDA Act, 1977	2020-21	2019-20	Information Awaited	2021-22 2022-23 2023-24	26 months [#] 14 months [#] 2 months [#]
33.	Haryana Real Estate Regulatory Authority, Panchkula	As per section 77 (2) of RERA Act, 2016	2021-22	2021-22	Information Awaited	2022-23 2023-24	14 months [#] 2 months [#]
34.	Haryana Real Estate Regulatory Authority, Gurugram	As per section 77 (2) of RERA Act, 2016	2022-23	2020-21	HRERA Gurugram has submitted the Audit Report for 2019-20 and 2020-21 to ACS, TCP for placing the same in State Legislature	2023-24	2 months [#]
35.	Haryana Khadi Village and Village Industries Board, Panchkula	2017-18 to 2021-22	2020-21	2019-20	2018-19	2021-22 2022-23 2023-24	26 months [#] 14 months [#] 2 months [#]
36.	Haryana Housing Board, Panchkula	2019-20 to 2023-24	2020-21	2020-21	Annual Report for the year 2019-20 submitted to ACS, Housing for all Department	2021-22 2022-23 2023-24	26 months [#] 14 months [#] 2 months [#]
37.	Haryana Electricity Regulatory Commission, Panchkula	As per section 104(2) of Electricity Act 2003	2022-23	2021-22	Annual Report for the years 2020-21 and 2021-22 submitted to Secretary, Energy Department.	2023-24	2 months [#]
38.	Gurugram Metropolitan Development Authority, Gurugram	As per section 39 (2) of GMDA Act, 2017	2022-23	2020-21	GMDA has submitted the Audit Reports from 2017-18 to 2020-21 to ACS, DTCP for placing the same in State Legislature.	2023-24	2 months [#]
39.	Haryana Labour Welfare Board, Chandigarh	Audit conducted under Section 19(3) CAG DPC Act (2023-24 to 2027-28)	2018-19	2018-19	2017-18	2019-20 2020-21 2021-22 2022-23 2023-24	Four years 4 months [@] Three years 4 months [@] Two years 4 months [@] One year 4 months [@] 4 months [@]
40.	Haryana Building & Other Construction Workers Welfare Board, Haryana ¹	Audit conducted under Section 19(2) CAG DPC Act	2019-20 2020-21 2021-22	2019-20	2007-08	2022-23 2023-24	One year 4 months [@] 4 months [@]
41.	Haryana State Commission for Protection of Child Rights	-do-	Accounts not received yet	-	-	2013-14 to 2023-24	10 years 4 months [@]
42.	State Compensatory Afforestation Fund Management and planning Authority CAMPA, Haryana	-do-	2018-19 to 2020-21	2018-19 to 2020-21	Yet to be placed (from 2018-19)	2021-22 2022-23 2023-24	Two years 4 months [@] One year 4 months [@] 4 months [@]
43.	Haryana State Biodiversity Board	-do-	2018-19 to 2020-21 2021-22	2020-21	Yet to be placed (from 2018-19)	2022-23 2023-24	One year 4 months [@] 4 months [@]

Note: \$:-Status upto 30 June 2024

#:- Status upto 31 August 2024

***:- Status upto 30 September 2024**

@:- Status upto 31 October 2024