

Report on Expenditure of Grant No.- 01 Vidhan Sabha
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)			(Rupees in lakh)		
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue									
MH 2011 Parliament/State/Union Territory Legislatures									
SM 02 State/Union Territory Legislatures									
MI 101 Legislative Assembly									
SB 98 National e-Vidhan Application (NeVA)									
Share Central Plan									
DT 51 NA									
Voted:	2,04.85	.00	.00	2,04.85	2,04.85	0.00	0.00	2,04.85	.00
State Plan									
DT 51 NA									
Voted:	1,36.56	.00	.00	1,36.56	1,26.89	0.00	9.67	1,26.89	7.08
SB 99 Establishment									
State Plan									
DT 51 Na									
Voted:	24,10.00	.00	.00	24,10.00	4,84.06	1,89.63	21,15.57	2,94.43	87.78
Charged:	83.20	.00	.00	83.20	38.70	5.01	49.51	33.69	59.51
Total(Min):	Voted:								
	27,51.41	.00	.00	27,51.41	8,15.80	1,89.63	21,25.24	6,26.17	77.24
Charged:	83.20	.00	.00	83.20	38.70	5.01	49.51	33.69	59.51
MI 103 Legislative Secretariat									
SB 97 Performance Linked Outlay (PLO) of HVS-Haryana Vidhan Sabha (HVS-PLO-REV)									
State Plan									

Report on Expenditure of Grant No.- 01 Vidhan Sabha
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2011 Parliament/State/Union Territory Legislatures										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
SB 99 Establishment										
State Plan										
DT 98 Establishment Expenses										
Voted:	65,58.00	97.00	.00	66,55.00	24,11.33	4,98.71	47,42.38	19,12.62	71.26	
Total(Min):	Voted:	66,08.00	97.00	.00	67,05.00	24,61.33	4,98.71	47,42.38	19,62.62	70.73
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	93,60.41	97.00	.00	94,57.41	32,78.13	6,88.34	68,67.62	25,89.79	72.62
	Charged:	83.20	.00	.00	83.20	38.70	5.01	49.51	33.69	.52
Total(Mjr):	Voted:	93,60.41	97.00	.00	94,57.41	32,78.13	6,88.34	68,67.62	25,89.79	72.62
	Charged:	83.20	.00	.00	83.20	38.70	5.01	49.51	33.69	59.51
Total Revenue:	Voted:	93,60.41	97.00	.00	94,57.41	32,78.13	6,88.34	68,67.62	25,89.79	72.62
	Charged:	83.20	.00	.00	83.20	38.70	5.01	49.51	33.69	59.51
Capital										
MH 4059 Capital Outlay on Public Works										
SM 01 Office Buildings										
MI 051 Construction										
SB 57 Purchase of Land/Consrtuction of Building for Haryana Vidhan Sabha										
State Plan										

Report on Expenditure of Grant No.- 01 Vidhan Sabha
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4059 Capital Outlay on Public Works									
State Plan									
DT 51 NA									
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
Total(Min): Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital: Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	1,43,60.41	97.00	.00	1,44,57.41	82,78.13	6,88.34	68,67.62	75,89.79	47.50
Charged:	83.20	.00	.00	83.20	38.70	5.01	49.51	33.69	59.51

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 02 Governor and Council of Ministers
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation			Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)	
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2012 President, Vice President / Governor, Administrator of Union Territories									
SM 03 Governor /Administrator of Union Territories									
MI 090 Secretariat									
SB 97 Performance Linked Outlay (PLO) of RJB - Haryana Raj Bhawan (RJB-PLO-REV)									
State Plan									
DT 51 NA									
Charged:	10.00	.00	.00	10.00	10.00	0.00	.00	10.00	.00
SB 99 Secretariat Staff of the Governor									
State Plan									
DT 98 Establishment Expenses									
Charged:	10,76.50	25.00	.00	11,01.50	4,74.83	91.78	7,18.45	3,83.05	65.22
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	10,86.50	25.00	.00	11,11.50	4,84.83	91.78	7,18.45	3,93.05	64.64
MI 101 Emoluments and allowances of the Governor /Administrator of Union Territories									
SB 99 Salary of Governor									
State Plan									
DT 51 Na									
Charged:	42.00	.00	.00	42.00	10.50	3.50	35.00	7.00	83.33
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	42.00	.00	.00	42.00	10.50	3.50	35.00	7.00	83.33

Report on Expenditure of Grant No.- 02 Governor and Council of Ministers
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2012 President, Vice President / Governor, Administrator of Union Territories									
MI 102 Discretionary Grants									
SB 99 Discretionary Grant									
State Plan									
DT 51 Na									
Charged:	6,00.00	.00	.00	6,00.00	2,71.16	97.25	4,26.09	1,73.91	71.01
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	6,00.00	.00	.00	6,00.00	2,71.16	97.25	4,26.09	1,73.91	71.01
MI 103 Household Establishment									
SB 99 Military Secretary and his establishment									
State Plan									
DT 51 Na									
Charged:	3,86.00	.00	.00	3,86.00	1,60.03	24.92	2,50.89	1,35.11	65.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	3,86.00	.00	.00	3,86.00	1,60.03	24.92	2,50.89	1,35.11	65.00
MI 105 Medical Facilities									
SB 99 Medical Facilities to the Governor and his family and staff									
State Plan									
DT 51 Na									
Charged:	1,01.30	.00	.00	1,01.30	51.52	4.78	54.55	46.75	53.85
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	1,01.30	.00	.00	1,01.30	51.52	4.78	54.55	46.75	53.85
MI 106 Entertainment Expenses									
SB 99 Entertainment									
State Plan									

Report on Expenditure of Grant No.- 02 Governor and Council of Ministers
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2012 President, Vice President / Governor, Administrator of Union Territories									
State Plan									
DT 51 Na									
Charged:	18.00	7.50	.00	25.50	1.11	1.08	25.47	.03	99.90
Total(Min):	Voted:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	18.00	7.50	.00	25.50	1.11	1.08	25.47	.03	99.90
MI 107 Expenditure from Contract Allowance									
SB 99 Maintenance of Motor Cars for Governor									
State Plan									
DT 51 Na									
Charged:	15.00	.00	.00	15.00	2.37	0.00	12.63	2.37	84.20
Total(Min):	Voted:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	15.00	.00	.00	15.00	2.37	.00	12.63	2.37	84.20
MI 108 Tour Expenses									
SB 99 Travelling Expenses									
State Plan									
DT 51 Na									
Charged:	14.00	.00	.00	14.00	.68	0.64	13.96	.04	99.73
Total(Min):	Voted:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	14.00	.00	.00	14.00	.68	.64	13.96	.04	99.73
Total(SM):	Voted:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	22,62.80	32.50	.00	22,95.30	9,82.20	2,23.95	15,37.05	7,58.25	.00
Total(Mjr):	Voted:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	22,62.80	32.50	.00	22,95.30	9,82.20	2,23.95	15,37.05	7,58.25	66.96
MH 2013 Council of Ministers									
MI 101 Salary of Ministers and Deputy Ministers									
SB 51 Na									
State Plan									

Report on Expenditure of Grant No.- 02 Governor and Council of Ministers
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2013 Council of Ministers										
State Plan										
DT 51 Na										
Voted:	2,51.00	.00	.00	2,51.00	1,10.94	9.00	1,49.06	1,01.94	59.39	
Total(Min):	Voted:	2,51.00	.00	.00	2,51.00	1,10.94	9.00	1,49.06	1,01.94	59.39
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 102 Sumptuary and other Allowances										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	65.00	.00	.00	65.00	9.06	5.30	61.24	3.76	94.21	
Total(Min):	Voted:	65.00	.00	.00	65.00	9.06	5.30	61.24	3.76	94.21
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 105 Discretionary grant by Ministers										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	1,28,50.00	.00	.00	1,28,50.00	54,25.04	10,21.86	84,46.83	44,03.17	65.73	
Total(Min):	Voted:	1,28,50.00	.00	.00	1,28,50.00	54,25.04	10,21.86	84,46.83	44,03.17	65.73
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 108 Tour Expenses										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	1,10.00	.00	.00	1,10.00	52.88	5.21	62.33	47.67	56.67	
Total(Min):	Voted:	1,10.00	.00	.00	1,10.00	52.88	5.21	62.33	47.67	56.67
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other Expenditure										

Report on Expenditure of Grant No.- 02 Governor and Council of Ministers
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2013 Council of Ministers									
SB 97 Performance Linked Outlay (PLO) of CSE - Chief Secretariat Establishment (CSE-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
SB 98 Maintenance of Vehicle and running of Ministers Car Section									
State Plan									
DT 51 Na									
Voted:	22,24.00	50.00	.00	22,74.00	11,92.94	1,10.88	11,91.95	10,82.05	52.42
SB 99 Maintenance of the Ministers residences / offices									
State Plan									
DT 51 Na									
Voted:	31,28.00	.00	.00	31,28.00	6,43.92	3,36.69	28,20.77	3,07.23	90.18
Total(Min): Voted:	54,02.00	50.00	.00	54,52.00	18,86.86	4,47.57	40,12.71	14,39.29	73.60
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,86,78.00	50.00	.00	1,87,28.00	74,84.77	14,88.94	1,27,32.17	59,95.83	67.98
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue: Voted:	1,86,78.00	50.00	.00	1,87,28.00	74,84.78	14,88.94	1,27,32.17	59,95.83	67.98
Charged:	22,62.80	32.50	.00	22,95.30	9,82.20	2,23.95	15,37.05	7,58.25	66.96
Total(Grant): Voted:	1,86,78.00	50.00	.00	1,87,28.00	74,84.78	14,88.94	1,27,32.17	59,95.83	67.98
Charged:	22,62.80	32.50	.00	22,95.30	9,82.20	2,23.95	15,37.05	7,58.25	66.96

*Except for the month of April in respect of which figures of column number 3 to be adopted.

Report on Expenditure of Grant No.- 03 General Administration/Elections
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)			(Rupees in lakh)		
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue									
MH 2015 Elections									
MI 101 Election Commission									
SB 98 Field Staff for Conduct of Panchayat, Election									
State Plan									
DT 51 Na									
Voted:	9,70.00	.00	.00	9,70.00	4,90.81	41.27	5,20.46	4,49.54	53.66
SB 99 Head Quarter Staff for conduct of Panchayat Elections									
State Plan									
DT 51 Na									
Voted:	33,07.00	.00	.00	33,07.00	26,56.51	49.66	7,00.14	26,06.86	21.17
Total(Min):	Voted:								
	42,77.00	.00	.00	42,77.00	31,47.33	90.93	12,20.60	30.56.40	28.54
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Electoral Officers									
SB 98 District staff									
State Plan									
DT 51 Na									
Voted:	17,60.00	.00	.00	17,60.00	6,01.41	1,37.90	12,96.50	4,63.50	73.66
SB 99 Headquarter Staff									
State Plan									

Report on Expenditure of Grant No.- 03 General Administration/Elections
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2015 Elections									
State Plan									
DT 51 Na									
Voted:	7,50.50	.00	.00	7,50.50	3,89.34	45.46	4,06.62	3,43.88	54.18
Total(Min):	Voted: 25,10.50	.00	.00	25,10.50	9,90.74	1,83.36	17,03.12	8,07.38	67.84
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Preparation & Printing of Electoral rolls									
SB 98 Printing of Electoral Rolls									
State Plan									
DT 51 Na									
Voted:	2,00.00	.00	.00	2,00.00	1,74.60	11.68	37.08	1,62.92	18.54
SB 99 Preparation of Electoral Rolls									
State Plan									
DT 51 Na									
Voted:	40,70.00	.00	.00	40,70.00	29,96.20	33.31	11,07.11	29,62.89	27.20
Total(Min):	Voted: 42,70.00	.00	.00	42,70.00	31,70.80	44.99	11,44.19	31,25.81	26.80
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies when									
SB 99 Charges for conduct of Elections for Lok Sabha/State/Union Territory Legislative Assembly when held simultaneously									
State Plan									
DT 51 Na									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min):	Voted: 2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Charges for conduct of elections to Parliament									
SB 98 Bye Elections									

Report on Expenditure of Grant No.- 03 General Administration/Elections
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2015 Elections										
State Plan										
DT 51 Na										
Voted:	1,47.00	.00	.00	1,47.00	1,46.58	0.00	0.42	1,46.58	.29	
SB 99 General Elections										
State Plan										
DT 51 Na										
Voted:	24,14.00	.00	.00	24,14.00	23,53.39	3.09	63.70	23,50.30	2.64	
Total(Min):	Voted:	25,61.00	.00	.00	25,61.00	24,99.97	3.09	64.12	24,96.88	2.50
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 106 Charges for conduct of elections to State / Union Territory Legislature										
SB 98 Bye Elections										
State Plan										
DT 51 Na										
Voted:	6,00.00	.00	.00	6,00.00	5,59.33	0.30	40.97	5,59.03	6.83	
SB 99 General Elections										
State Plan										
DT 51 Na										
Voted:	2,47.00	.00	.00	2,47.00	1,95.70	1.79	53.09	1,93.91	21.50	
Total(Min):	Voted:	8,47.00	.00	.00	8,47.00	7,55.02	2.09	94.07	7,52.93	11.11
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 108 Issue of Photo Identity-Cards to Voters										
SB 51 Na										
State Plan										

Report on Expenditure of Grant No.- 03 General Administration/Elections
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2015 Elections									
Total(Mjr): Voted:	1,47,19.50	1.00	.00	1,47,20.50	1,06,64.52	3,27.19	43,83.17	1,03,37.33	29.78
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2051 Public Service Commission									
MI 102 State Public Service Commission									
SB 99 Establishment									
State Plan									
DT 98 Establishment Expenses									
Charged:	51,93.00	.00	.00	51,93.00	32,49.10	1,25.58	20,69.48	31,23.52	39.85
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	51,93.00	.00	.00	51,93.00	32,49.10	1,25.58	20,69.48	31,23.52	39.85
MI 103 Staff Selection Commission									
SB 99 Establishment									
State Plan									
DT 51 Na									
Voted:	1,80,68.50	50,68.00	.00	2,31,36.50	1,13,67.91	6,00.10	1,23,68.69	1,07,67.81	53.46
Total(Min): Voted:	1,80,68.50	50,68.00	.00	2,31,36.50	1,13,67.91	6,00.10	1,23,68.69	1,07,67.81	53.46
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,80,68.50	50,68.00	.00	2,31,36.50	1,13,67.91	6,00.10	1,23,68.69	1,07,67.81	53.46
Charged:	51,93.00	.00	.00	51,93.00	32,49.10	1,25.58	20,69.48	31,23.52	39.85
MH 2052 Secretariat-General Services									
MI 090 Secretariat									
SB 87 State Police Complaint Authority									
State Plan									
DT 51 NA									
Voted:	3,33.00	.00	.00	3,33.00	1,70.66	22.08	1,84.42	1,48.58	55.38
SB 88 Citizen Resources Information Department (Nagrik Sansadhan Suchna Vibhag)									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2052 Secretariat-General Services									
State Plan									
DT 51 NA									
Voted:	34,06.00	.00	.00	34,06.00	14,89.82	3,26.28	22,42.46	11,63.54	65.84
SB 89 Establishment of Department of Foreign Cooperation									
State Plan									
DT 51 NA									
Voted:	9,47.00	.00	.00	9,47.00	7,43.66	10.38	2,13.72	7,33.28	22.57
SB 90 Performance Linked Outlay (PLO) for Chief Secretary Office / Establishment (CSE-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
Charged:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	.00	2,00.00	.00
SB 91 Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Chief Secretary									
State Plan									
DT 51 NA									
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
SB 94 Conduct of Examinations for various Departments(Secretariat)									
State Plan									
DT 51 Na									
Voted:	10.00	.00	.00	10.00	2.85	0.00	7.15	2.85	71.49
SB 95 Law Department									
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2052 Secretariat-General Services										
State Plan										
DT 98 Establishment Expenses										
Voted:	9,54.00	.00	.00	9,54.00	2,83.91	72.28	7,42.37	2,11.63	77.82	
SB 96 Maintenance of V.I.P's Aircraft										
State Plan										
DT 51 Na										
Voted:	19,72.50	.00	.00	19,72.50	12,17.84	75.99	8,30.65	11,41.85	42.11	
SB 97 Home Department										
State Plan										
DT 51 Na										
Voted:	10,58.00	.00	.00	10,58.00	5,87.73	42.75	5,13.02	5,44.98	48.49	
SB 98 Finance Department										
State Plan										
DT 51 Na										
Voted:	16,94.00	.00	.00	16,94.00	8,84.99	70.20	8,79.20	8,14.80	51.90	
SB 99 Chief Secretary										
State Plan										
DT 97 Establishment Expenses of Haryana Bhawan, New Delhi										
Voted:	4,04.50	.00	.00	4,04.50	1,59.40	35.83	2,80.94	1,23.56	69.45	
DT 98 Establishment Expenses										
Voted:	1,47,33.00	.00	.00	1,47,33.00	50,15.16	10,85.57	1,08,03.40	39,29.60	73.33	
Total(Min):	Voted:	2,65,32.00	.00	.00	2,65,32.00	1,15,76.01	17,41.35	1,66,97.34	98,34.66	62.93
	Charged:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
MI 190 Assistance to Public Sector and others undertakings										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2052 Secretariat-General Services										
SB 95 Establishment of Quality Assurance Authority										
State Plan										
DT 51 NA										
Voted:	.00	2,00.00	.00	2,00.00	1,10.00	0.00	90.00	1,10.00	45.00	
SB 96 Drone Imaging and Information System of Haryana Limited (DRHSHYA)										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00	
SB 97 Haryana Space Applications Centre (HARSAC)										
State Plan										
DT 51 NA										
Voted:	16,70.72	.00	.00	16,70.72	8,23.27	3,77.56	12,25.01	4,45.71	73.32	
SB 98 Natural Resources Data Management System (NRDMS)										
State Plan										
DT 51 NA										
Voted:	20.46	.00	.00	20.46	10.20	5.24	15.50	4.96	75.76	
SB 99 Authority for Citizen Resources Information Depository (ACRID) Renamed as Haryana Parivar Pahchan Authority (HPPA)										
State Plan										
DT 51 NA										
Voted:	30,00.00	.00	.00	30,00.00	15,04.10	94.10	15,90.00	14,10.00	53.00	
Total(Min):	Voted:	51,91.18	2,00.00	.00	53,91.18	29,47.57	4,76.90	29,20.51	24,70.67	54.17
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2052 Secretariat-General Services										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00	
Total(Min):	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	3,19,23.18	2,00.00	.00	3,21,23.18	1,47,23.58	22,18.25	1,96,17.85	1,25,05.33	61.07
	Charged:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
MH 2062 Vigilance										
MI 104 Vigilance Commission of State / UT										
SB 98 Enquiry Officer, Vigilance										
State Plan										
DT 51 NA										
Voted:	3,43.52	.00	.00	3,43.52	2,43.99	11.31	1,10.85	2,32.67	32.27	
SB 99 Srengthening of Planning Machinery										
State Plan										
DT 98 Establishment Expenses										
Voted:	65,62.00	.00	.00	65,62.00	24,01.93	5,19.24	46,79.31	18,82.69	71.31	
Total(Min):	Voted:	69,05.52	.00	.00	69,05.52	26,45.92	5,30.56	47,90.16	21,15.36	69.37
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00	1.00	.00	

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2062 Vigilance							
Total(Min):	Voted:	.00	1.00	.00	1.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MI 797 Transer to State Vigilance Revolving Fund							
SB 99 State Vigilance Revolving Funds							
State Plan							
DT 51 NA							
	Voted:	1,00.00	.00	.00	1,00.00	88.90	0.00
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	88.90	11.10
	Charged:	.00	.00	.00	.00	.00	.00
MI 902 Deduct amount met from State Vigilance Revolving Fund							
SB 99 Amount Met from State Vigilance Revolving Funds							
State Plan							
DT 51 NA							
	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	71,05.52	1.00	.00	71,06.52	28,35.82	5,30.56
	Charged:	.00	.00	.00	.00	.00	.00
MH 2070 Other Administrative Services							
MI 003 Training							
SB 96 Training for Senior Officers in Haryana State							
State Plan							
DT 51 NA							
	Voted:	95.00	.00	.00	95.00	92.73	0.00
SB 98 Haryana Institute of Public Adminstration							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2070 Other Administrative Services										
State Plan										
DT 98 Establishment Expenses										
Voted:	60,01.00	.00	.00	60,01.00	33,01.00	0.00	27,00.00	33,01.00	44.99	
Total(Min):	Voted:	60,96.00	.00	.00	60,96.00	33,93.73	.00	27,02.27	33,93.73	44.33
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 104 Vigilance										
SB 99 Strengthening of Planning Machinery										
State Plan										
DT 98 Establishment Expenses										
Voted:	.00	.00	.00	.00	-.40	0.00	0.40	-.40	.00	
Total(Min):	Voted:	.00	.00	.00	.00	-.40	.40	-.40	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 105 Special Commission of Enquiry										
SB 93 Haryana State Administrative Tribunal										
State Plan										
DT 51 NA										
Voted:	1,51.00	.00	.00	1,51.00	1,37.90	0.03	13.13	1,37.87	8.70	
SB 96 Haryana Human Rights Commission										
State Plan										
DT 51 Na										
Voted:	8,20.00	.00	.00	8,20.00	2,46.00	0.00	5,74.00	2,46.00	70.00	
SB 97 Enquiry Commission										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2070 Other Administrative Services									
State Plan									
DT 93 Claim Commissioner, Haryana									
Voted:	7.00	.00	.00	7.00	7.00	0.00	0.00	7.00	.00
SB 98 Lok Ayukt In the Haryana State									
State Plan									
DT 98 Establishment Expenses									
Voted:	8,14.50	.00	.00	8,14.50	4,90.30	69.36	3,93.56	4,20.94	48.32
DT 99 Information Technology									
Voted:	10.00	.00	.00	10.00	5.41	0.00	4.59	5.41	45.85
Total(Min): Voted:	18,02.50	.00	.00	18,02.50	8,86.61	69.38	9,85.27	8,17.23	54.66
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 115 Guest Houses, Government Hostels etc.									
SB 79 PWD (B&R) Rest House Panchkula									
State Plan									
DT 51 NA									
Voted:	2,65.50	.00	.00	2,65.50	1,79.33	34.94	1,21.11	1,44.39	45.61
SB 80 PWD (B&R) Rest House Gurugram									
State Plan									
DT 51 NA									
Voted:	3,46.50	.00	.00	3,46.50	2,35.14	11.02	1,22.38	2,24.12	35.32
SB 81 State Guest House Chankya Puri New Delhi									
State Plan									
DT 51 Na									
Voted:	1,57.00	.00	.00	1,57.00	88.94	14.13	82.19	74.81	52.35

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2070 Other Administrative Services									
SB 82 New Sectt. Canteen Sector-17, Chandigarh									
State Plan									
DT 51 Na									
Voted:	4,08.30	.00	.00	4,08.30	2,38.46	17.15	1,87.00	2,21.30	45.80
SB 88 Expenditure on running Shakti Bhawan Canteen Panchkula									
State Plan									
DT 51 Na									
Voted:	2,17.50	.00	.00	2,17.50	1,39.55	8.18	86.13	1,31.37	39.60
SB 92 Expenditure on running Vidhan Sabha Canteen									
State Plan									
DT 51 Na									
Voted:	1,93.10	.00	.00	1,93.10	90.44	10.70	1,13.36	79.74	58.71
SB 93 Expenditure on running of Civil Secretariat Canteen									
State Plan									
DT 51 Na									
Voted:	4,32.50	.00	.00	4,32.50	1,82.21	44.51	2,94.80	1,37.70	68.16
SB 94 Hospitality Organisation									
State Plan									
DT 98 Establishment Expenses									
Voted:	11,04.00	.00	.00	11,04.00	6,17.66	54.89	5,41.23	5,62.77	49.02
SB 95 Expenditure on various Committee meetings									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2070 Other Administrative Services										
MI 800 Other expenditure										
SB 93 Haryana Right to Service Commission										
State Plan										
DT 51 NA										
Voted:	2,39.80	.00	.00	2,39.80	1,09.45	18.11	1,48.46	91.34	61.91	
SB 96 State Information Commission Haryana.										
State Plan										
DT 98 Establishment Expenses										
Voted:	18,99.40	.00	.00	18,99.40	12,24.96	72.56	7,47.01	11,52.39	39.33	
Total(Min):	Voted:	21,39.20	.00	.00	21,39.20	13,34.41	90.68	8,95.47	12,43.73	41.86
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,57,98.60	50.00	.00	1,58,48.60	87,73.20	6,15.39	76,90.79	81,57.81	48.53
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2251 Secretariat-Social Services										
MI 090 Secretariat										
SB 99 Civil Secretariat-										
State Plan										
DT 51 Na										
Voted:	13,03.00	.00	.00	13,03.00	5,98.80	60.88	7,65.08	5,37.92	58.72	
Total(Min):	Voted:	13,03.00	.00	.00	13,03.00	5,98.80	60.88	7,65.08	5,37.92	58.72
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans written off										
SB 51 Na										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2251 Secretariat-Social Services										
State Plan										
DT 51 Na										
Voted:	50.00	.00	.00	50.00	47.84	0.00	2.16	47.84	4.33	
Total(Min):	Voted:	50.00	.00	.00	50.00	47.84	.00	2.16	47.84	4.33
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	13,53.00	.00	.00	13,53.00	6,46.63	60.88	7,67.25	5,85.75	56.71
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2852 Industries										
SM 07 Telecommunication and Electronic Industries										
MI 190 Assistance to Public Electronics Industries										
SB 98 Setting up of Call Centre for various e-Governance service										
State Plan										
DT 51 NA										
Voted:	8,00.00	.00	.00	8,00.00	6,40.00	0.00	1,60.00	6,40.00	20.00	
Total(Min):	Voted:	8,00.00	.00	.00	8,00.00	6,40.00	.00	1,60.00	6,40.00	20.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 202 Electronics										
SB 91 I.T Plan for Haryana										
State Plan										
DT 51 Na										
Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	0.00	0.00	3,00,00.00	.00	
SB 93 Organisation of Seminars / Exhibition, Workshop at National / International Level										
State Plan										
DT 51 Na										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
SB 95 Organisation and Administration of Electronics Department										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2852 Industries										
State Plan										
DT 98 Establishment Expenses										
Voted:	10,05.08	.00	.00	10,05.08	9,46.18	67.36	1,26.26	8,78.82	12.56	
SB 96 Computer Network										
State Plan										
DT 51 Na										
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	6,00.00	6,00.00	24,00.00	20.00	
Total(Min):	Voted:	3,40,55.08	.00	.00	3,40,55.08	3,39,96.18	6,67.36	7,26.26	3,33,28.82	2.13
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	3,48,56.08	.00	.00	3,48,56.08	3,46,37.18	6,67.36	8,86.26	3,39,69.82	2.54
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	3,48,56.08	.00	.00	3,48,56.08	3,46,37.18	6,67.36	8,86.26	3,39,69.82	2.54
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3451 Secretariat-Economic Services										
MI 090 Secretariat										
SB 99 Civil Secretariat										
State Plan										
DT 51 Na										
Voted:	8,11.00	.00	.00	8,11.00	4,91.84	29.14	3,48.30	4,62.70	42.95	
Total(Min):	Voted:	8,11.00	.00	.00	8,11.00	4,91.84	29.14	3,48.30	4,62.70	42.95
	Charged:							.00		

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 3451 Secretariat-Economic Services								
	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	8,11.00	.00	.00	8,11.00	4,91.84	29.14	3,48.30	4,62.70
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:Voted:	12,46,35.38	53,20.00	.00	12,99,55.38	8,41,40.71	50,48.86	5,08,63.57	7,90,91.81
Charged:	53,93.00	.00	.00	53,93.00	34,49.10	1,25.58	20,69.48	33,23.52
Capital								
MH 4047 Capital Outlay on Other Fiscal Services								
MI 190 Investments in Public Sector and Other undertakings								
SB 99 Equity Capital to Drone Imaging and Information Services of Haryana Ltd. (DRIISHYA)								
State Plan								
DT 51 NA								
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00
Total(Min): Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 4059 Capital Outlay on Public Works								
SM 01 Office Buildings								
MI 051 Construction								
SB 59 Purchase of Land for Right to Service Commission								
State Plan								
DT 51 NA								
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00
SB 61 Construction of Building of Election Department Haryana								
State Plan								
DT 51 NA								
Voted:	11,00.00	.00	.00	11,00.00	9,98.06	0.00	1,01.94	9,98.06

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 4059 Capital Outlay on Public Works									
SB 62 Purchase of Land and Construction of Building for Lokayukt									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	1.51	1.51	4,98.49	.30
SB 69 Construction of office building for State Vigilance Bureau									
State Plan									
DT 51 NA									
Voted:	8,50.00	.00	.00	8,50.00	2,97.87	0.00	5,52.13	2,97.87	64.96
SB 70 Construction of Office Building of Haryana State Information Commission									
State Plan									
DT 51 NA									
Voted:	6,39.00	.00	.00	6,39.00	.00	0.00	6,39.00	.00	1,00.00
SB 72 Scheme for Construction of Office building of State Election Commission Haryana									
State Plan									
DT 98 Construction of Office Building									
Voted:	20.00	6,39.41	.00	6,59.41	6,59.41	33.43	33.43	6,25.98	5.07
Total(Min): Voted:	33,09.00	6,39.41	.00	39,48.41	26,55.34	34.94	13,28.01	26,20.40	33.63
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	33,09.00	6,39.41	.00	39,48.41	26,55.34	34.94	13,28.01	26,20.40	33.63
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	33,09.00	6,39.41	.00	39,48.41	26,55.34	34.94	13,28.01	26,20.40	33.63
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital: Voted:	33,19.00	6,39.41	.00	39,58.41	26,65.34	34.94	13,28.01	26,30.40	33.55
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	12,79,54.38	59,59.41	.00	13,39,13.79	8,68,06.05	50,83.81	5,21,91.58	8,17,22.21	38.97
Charged:	53,93.00	.00	.00	53,93.00	34,49.10	1,25.58	20,69.48	33,23.52	38.37

*Except for the month of April in respect of which figures of column number 3 to be adopted. SO/AAO

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Total Grant				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)	
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)			(Rupees in lakh)			
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)	
Revenue										
MH 2029 Land Revenue										
MI 001 Direction and Administration										
SB 99 Audit of Land Revenue and Taccavi										
State Plan										
DT 51 Na										
Voted:	69.44	.00	.00	69.44	36.36	5.15	38.23	31.22	55.05	
Total(Min):	Voted:	69.44	.00	.00	69.44	36.36	5.15	38.23	31.22	55.05
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 103 Land Records										
SB 95 Performance Linked Outlay (PLO) for Development of Land Records (DLR-PLO-REV)										
State Plan										
DT 51 NA										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
SB 96 Headquarters staff Land Records Agricultural Census										
Full Central Plan										
DT 51 Na										
Voted:	90.00	.00	.00	90.00	62.23	3.87	31.64	58.36	35.15	
SB 97 Rationalisation of Minor Irrigation Statistics Headquarter staff										
Full Central Plan										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2029 Land Revenue										
Full Central Plan										
DT 98 Establishment Expenses										
Voted:	60.00	.00	.00	60.00	58.06	0.97	2.91	57.09	4.85	
SB 98 District staff										
State Plan										
DT 98 Establishment Expenses										
Voted:	3,48,83.60	.00	.00	3,48,83.60	1,84,39.06	19,33.98	1,83,78.52	1,65,05.08	52.69	
SB 99 Headquarter Staff										
State Plan										
DT 51 Na										
Voted:	3,19.47	.00	.00	3,19.47	1,73.50	14.01	1,59.98	1,59.49	50.08	
Total(Min):	Voted:	3,53,63.07	.00	.00	3,53,63.07	1,87,42.86	19,52.83	1,85,73.04	1,67,90.03	52.52
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00	
Total(Min):	Voted:	2.00	.00	.00	2.00	2.00	.00	2.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other Expenditure										
SB 97 Construction of New Patwar Khana										
State Plan										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2029 Land Revenue									
State Plan									
DT 51 Na									
Voted:	40,00.00	.00	.00	40,00.00	24,73.96	0.00	15,26.04	24,73.96	38.15
Total(Min):	Voted: 40,00.00	.00	.00	40,00.00	24,73.96	.00	15,26.04	24,73.96	38.15
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 3,94,34.51	.00	.00	3,94,34.51	2,12,55.18	19,57.98	2,01,37.31	1,92,97.20	51.07
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2030 Stamps and Registration									
SM 01 Stamps-Judicial									
MI 101 Cost of Stamps									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	1.00	.00	.00	1.00	-28,76.73	2.82	28,80.55	-28,79.55	28,80,54.66
Total(Min):	Voted: 1.00	.00	.00	1.00	-28,76.73	2.82	28,80.55	-28,79.55	28,80,54.66
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Expenses on Sale of Stamps									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	2.00	.00	.00	2.00	1.92	0.00	0.08	1.92	3.97
Total(Min):	Voted: 2.00	.00	.00	2.00	1.92	.00	.08	1.92	3.97
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 3.00	.00	.00	3.00	-28,74.81	2.82	28,80.63	-28,77.63	9,60,20.87
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Stamps-Non-judicial									
MI 001 Direction and Administration									
SB 99 Checking Staff									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2030 Stamps and Registration									
State Plan									
DT 5I Na									
Voted:	3,13.60	.00	.00	3,13.60	1,32.85	26.46	2,07.20	1,06.40	66.07
Total(Min):	Voted:								
	3,13.60	.00	.00	3,13.60	1,32.85	26.46	2,07.20	1,06.40	66.07
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 101 Cost of Stamps									
SB 99 Checking Staff									
State Plan									
DT 51 Na									
Voted:	3,00.00	14,00.00	.00	17,00.00	9,25.26	9,25.26	17,00.00	.00	1,00.00
Total(Min):	Voted:								
	3,00.00	14,00.00	.00	17,00.00	9,25.26	9,25.26	17,00.00	.00	1,00.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 102 Expenses on Sale of Stamps									
SB 99 Checking Staff									
State Plan									
DT 51 Na									
Voted:	10.00	.00	.00	10.00	-40,71.15	1,49.46	42,30.61	-42,20.61	4,23,06.12
Total(Min):	Voted:								
	10.00	.00	.00	10.00	-40,71.15	1,49.46	42,30.61	-42,20.61	4,23,06.12
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:								
	6,23.60	14,00.00	.00	20,23.60	-30,13.04	11,01.17	61,37.82	-41,14.22	3,03.31
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 03 Registration									
MI 001 Direction and Administration									
SB 99 Honorarium to Tehsildars, Naib Tehsildars									
State Plan									
DT 51 Na									
Voted:	21.94	.00	.00	21.94	.12	0.74	22.56	-.62	1,02.81

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2030 Stamps and Registration										
Total(Min):	Voted:	21.94	.00	.00	21.94	.12	.74	22.56	-.62	1.02.81
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	21.94	.00	.00	21.94	.12	.74	22.56	-.62	1.02.81
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	6,48.54	14,00.00	.00	20,48.54	-58,87.73	11,04.73	90,41.00	-69,92.46	4,41.34
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2039 State Excise										
MI 001 Direction and Administration										
SB 97 Provision for Police Staff posted in Excise and Taxation Department										
State Plan										
DT 51 Na	Voted:	5,20.00	.00	.00	5,20.00	3,75.67	0.00	1,44.33	3,75.67	27.75
SB 98 Collection charges										
State Plan										
DT 51 Na	Voted:	75,62.00	.00	.00	75,62.00	33,96.14	4,64.04	46,29.91	29,32.09	61.23
SB 99 Headquarter Staff (including Excise Bureau)										
State Plan										
DT 51 Na	Voted:	2,63.70	.00	.00	2,63.70	2,55.35	0.89	9.24	2,54.46	3.50
Total(Min):	Voted:	83,45.70	.00	.00	83,45.70	40,27.16	4,64.93	47,83.47	35,62.23	57.32
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	83,45.70	.00	.00	83,45.70	40,27.16	4,64.93	47,83.47	35,62.23	57.32
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2040 Taxes on Sales, Trade etc.										
MI 001 Direction and Administration										
SB 96 Performance Linked Outlay (PLO) for Department of Excise and Taxation (PET-PLO-REV)										
State Plan										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2040 Taxes on Sales, Trade etc.									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 98 District Staff									
State Plan									
DT 51 Na									
Voted:	1,12,80.40	.00	.00	1,12,80.40	40,09.59	8,80.30	81,51.11	31,29.29	72.26
SB 99 Headquarter Staff									
State Plan									
DT 96 Tax Research Unit (TRU)									
Voted:	2,00.00	.00	.00	2,00.00	1,30.30	0.00	69.70	1,30.30	34.85
DT 97 Apna Bill Apna Vikas									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
DT 98 Establishment Expenses									
Voted:	1,49,36.00	.00	.00	1,49,36.00	1,17,91.15	2,47.22	33,92.07	1,15,43.93	22.71
Total(Min): Voted:	2,66,16.40	.00	.00	2,66,16.40	1,61,31.04	11,27.52	1,16,12.88	1,50,03.52	43.63
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Collection Charges									
SB 99 Field Staff									
State Plan									
DT 51 Na									
Voted:	1,09,27.00	.00	.00	1,09,27.00	42,53.69	7,35.28	74,08.59	35,18.41	67.80
Total(Min): Voted:	1,09,27.00	.00	.00	1,09,27.00	42,53.69	7,35.28	74,08.59	35,18.41	67.80
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 51 NA									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2040 Taxes on Sales, Trade etc.										
State Plan										
DT 51 NA										
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00	
Total(Min):	Voted:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	3,75,48.40	.00	.00	3,75,48.40	2,03,89.73	18,62.80	1,90,21.47	1,85,26.93	50.66
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2043 Collection Charges under State Goods and Services Tax										
MI 101 Collection Charges										
SB 51 NA										
State Plan										
DT 51 NA										
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00	
Total(Min):	Voted:	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Interest paid on delayed Refunds of SGST										
SB 51 NA										
State Plan										
DT 51 NA										
Voted:	15.00	.00	.00	15.00	15.00	0.00	0.00	15.00	.00	
Total(Min):	Voted:	15.00	.00	.00	15.00	15.00	.00	.00	15.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure										
SB 99 State Consumer Welfare Under HGST										
State Plan										
DT 97 Reimbursement of Legal Expenses										
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00	

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2043 Collection Charges under State Goods and Services Tax							
State Plan							
DT 98 Grant to Application							
Voted:	.01	.00	.00	.01	0.00	0.00	.00
DT 99 Publicity/Consumer awareness on GST							
Voted:	.02	.00	.00	.02	0.00	0.00	.00
Total(Min): Voted:	10,00.03	.00	.00	10,00.03	.00	.00	10,00.03
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 001 Direction and Administration							
SB 99 Mera Bill Mera Adhikar							
State Plan							
DT 51 NA							
Voted:	.00	1.00	.00	1.00	0.00	0.00	1.00
Total(Min): Voted:	.00	1.00	.00	1.00	.00	.00	1.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	10,35.03	1.00	.00	10,36.03	.00	.00	10,36.03
Charged:	.00	.00	.00	.00	.00	.00	.00
MH 2045 Other Taxes and Duties on Commodities and Services-							
MI 103 Collection Charges-Electricity Duty							
SB 99 Electrical Inspectorate							
State Plan							
DT 51 Na							
Voted:	9,30.50	.00	.00	9,30.50	1,19.56	6,21.14	3,09.36
Total(Min): Voted:	9,30.50	.00	.00	9,30.50	1,19.56	6,21.14	3,09.36
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 104 Collection Charges-Taxes on Goods and Passengers							
SB 99 Taxes & Duties							
State Plan							

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2045 Other Taxes and Duties on Commodities and Services-									
State Plan									
DT 51 Na									
Voted:	2,90.10	.00	.00	2,90.10	1,51.15	10.22	1,49.17	1,40.93	51.42
Total(Min): Voted:	2,90.10	.00	.00	2,90.10	1,51.15	10.22	1,49.17	1,40.93	51.42
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	12,20.60	.00	.00	12,20.60	5,80.08	1,29.78	7,70.31	4,50.29	63.11
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2052 Secretariat-General Services									
MI 099 Board Of Revenue									
SB 94 Setting up of Revenue Commission									
State Plan									
DT 51 NA									
Voted:	93.00	.00	.00	93.00	92.21	2.43	3.21	89.79	3.46
SB 96 Setting up of Haryana Tax Tribunal									
State Plan									
DT 51 Na									
Voted:	2,65.76	.00	.00	2,65.76	1,42.90	14.34	1,37.20	1,28.57	51.62
SB 97 Conduct of Examinations for various Departments (Revenue)									
State Plan									
DT 51 Na									
Voted:	18.74	.00	.00	18.74	10.93	0.00	7.81	10.93	41.67
SB 98 Rehabilitation									
State Plan									
DT 51 Na									
Voted:	1,06.80	.00	.00	1,06.80	37.55	6.08	75.33	31.47	70.53

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2052 Secretariat-General Services										
SB 99 Revenue Department										
State Plan										
DT 98 Establishment Expenses										
Voted:	48,12.50	.00	.00	48,12.50	18,76.53	3,09.01	32,44.98	15,67.52	67.43	
Total(Min):	Voted:	52,96.80	.00	.00	52,96.80	21,60.13	3,31.86	34,68.53	18,28.27	65.48
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	52,96.80	.00	.00	52,96.80	21,60.13	3,31.86	34,68.53	18,28.27	65.48
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 2053 District Administration										
MI 093 District Establishments										
SB 98 Provision for law and orders for Deputy Commissioners in the state										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	95.04	8.39	13.35	86.65	13.35	
SB 99 Establishment										
State Plan										
DT 51 Na										
Voted:	3,89,73.87	.00	.00	3,89,73.87	1,86,35.76	22,99.13	2,26,37.24	1,63,36.63	58.08	
Total(Min):	Voted:	3,90,73.87	.00	.00	3,90,73.87	1,87,30.80	23,07.52	2,26,50.59	1,64,23.28	57.97
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 094 Other Establishments										
SB 97 Conservancy of Kutchery Compounds										
State Plan										
DT 51 Na										
Voted:	31.90	.00	.00	31.90	25.14	0.71	7.47	24.43	23.41	
SB 98 Copying Agency Establishment										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2053 District Administration									
State Plan									
DT 51 Na									
Voted:	4,00.67	.00	.00	4,00.67	2,62.52	15.11	1,53.25	2,47.42	38.25
SB 99 Sub-Divisional Establishment									
State Plan									
DT 51 Na									
Voted:	52,40.20	.00	.00	52,40.20	30,47.91	2,69.30	24,61.58	27,78.62	46.97
Total(Min): Voted:	56,72.77	.00	.00	56,72.77	33,35.57	2,85.11	26,22.30	30,50.47	46.23
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Commissioners									
SB 99 Establishment									
State Plan									
DT 51 Na									
Voted:	21,78.50	.00	.00	21,78.50	7,94.17	1,63.06	15,47.39	6,31.11	71.03
Total(Min): Voted:	21,78.50	.00	.00	21,78.50	7,94.17	1,63.06	15,47.39	6,31.11	71.03
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min): Voted:	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	4,69,27.14	.00	.00	4,69,27.14	2,28,62.55	27,55.69	2,68,20.28	2,01,06.86	57.15
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2070 Other Administrative Services									
MI 108 Fire Protection and Control									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2070 Other Administrative Services									
SB 99 Direction and Administration									
State Plan									
DT 98 District Staff Establishment (Field Staff)									
Voted:	1,06,18.00	1,15.00	.00	1,07,33.00	54,05.18	8,33.31	61,61.13	45,71.87	57.40
DT 99 HQ Staff Establishment									
Voted:	2,64.70	13.00	.00	2,77.70	81.25	20.03	2,16.48	61.22	77.96
Total(Min): Voted:	1,08,82.70	1,28.00	.00	1,10,10.70	54,86.43	8,53.34	63,77.62	46,33.08	57.92
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable loans written off									
State Plan									
DT 51 NA									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min): Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 99 Expenditure on the sale of surplus rural evacuee properties									
State Plan									
DT 98 Establishment Expenses									
Voted:	4,91.20	.00	.00	4,91.20	2,04.89	34.75	3,21.06	1,70.14	65.36
Total(Min): Voted:	4,91.20	.00	.00	4,91.20	2,04.89	34.75	3,21.06	1,70.14	65.36
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,13,83.90	1,28.00	.00	1,15,11.90	57,01.32	8,88.09	66,98.67	48,13.23	58.19
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2075 Miscellaneous General Services									
MI 101 Pension in lieu of resumed Jagirs, Lands, territories etc.									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2075 Miscellaneous General Services									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	66.75	.00	.00	66.75	35.00	4.09	35.83	30.92	53.68
Total(Min): Voted:	66.75	.00	.00	66.75	35.00	4.09	35.83	30.92	53.68
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable Loan Written Off									
State Plan									
DT 51 Na									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min): Voted:	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 98 Guarantee of Annual Income from Post Offices, Telegraph and Telephone Lines									
State Plan									
DT 51 Na									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min): Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	78.75	.00	.00	78.75	47.00	4.09	35.83	42.92	45.50
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2217 Urban Development									
SM 80 General									
MI 192 Assistance to Municipalities/ Municipal Councils									
SB 98 Strengthening of Fire Services									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2217 Urban Development										
State Plan										
DT 51 Na										
Voted:	20,00.00	50,00.00	.00	70,00.00	45,82.71	0.00	24,17.29	45,82.71	34.53	
Total(Min):	Voted:	20,00.00	50,00.00	.00	70,00.00	45,82.71	.00	24,17.29	45,82.71	34.53
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	20,00.00	50,00.00	.00	70,00.00	45,82.71	.00	24,17.29	45,82.71	34.53
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	20,00.00	50,00.00	.00	70,00.00	45,82.71	.00	24,17.29	45,82.71	34.53
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2235 Social Security and Welfare										
SM 01 Rehabilitation										
MI 200 Other Relief Measures										
SB 99 Financial Assistance/gratuitous relief/compensation for damaged properties due to man made/natural disaster in rural area										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	46.39	0.00	53.61	46.39	53.61	
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	46.39	.00	53.61	46.39	53.61
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 202 Other Rehabilitation Schemes										
SB 95 Purchase of Printing & Stationery items										
State Plan										
DT 51 Na										
Voted:	1.00	.00	.00	1.00	.80	0.00	0.20	.80	20.00	
SB 96 Permanent allotment of Land Scheme										
State Plan										
DT 51 Na										
Voted:	32.70	.00	.00	32.70	12.98	1.93	21.64	11.06	66.19	

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
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Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2235 Social Security and Welfare										
SB 97 Expenditure on Nilokheri Township										
State Plan										
DT 51 Na										
Voted:	7.10	.00	.00	7.10	4.44	0.33	2.99	4.11	42.07	
SB 98 Land Record Staff and Directory of Allotment										
State Plan										
DT 51 Na										
Voted:	98.25	.00	.00	98.25	60.71	3.27	40.81	57.44	41.54	
SB 99 Establishment Charges and Rehabilitation Schemes District and Revenue Staff										
State Plan										
DT 51 Na										
Voted:	3,94.50	.00	.00	3,94.50	2,66.85	13.68	1,41.32	2,53.18	35.82	
Total(Min):	Voted:	5,33.55	.00	.00	5,33.55	3,45.78	19.20	2,06.97	3,26.58	38.79
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Loans and Advances-Written Off										
State Plan										
DT 51 Na										
Voted:	3.00	.00	.00	3.00	3.00	0.00	0.00	3.00	.00	
Total(Min):	Voted:	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	6,36.55	.00	.00	6,36.55	3,95.18	19.20	2,60.57	3,75.98	40.94
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	6,36.55	.00	.00	6,36.55	3,95.18	19.20	2,60.57	3,75.98	40.94
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2245 Relief on account of Natural Calamities										
SM 01 Drought										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2245 Relief on account of Natural Calamities										
MI 101 Gratuitous Relief										
SB 98 Supply of seeds, fertilizers and agricultural implements										
State Plan										
DT 51 Na										
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00	
Total(Min):	Voted:	3,00.00	.00	.00	3,00.00	3,00.00	.00	.00	3,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Drinking Water Supply										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00	
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Supply of Fodder										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00	
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Veterinary Care										
SB 51 Na										
State Plan										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2245 Relief on account of Natural Calamities									
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min):	Voted:								
	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 282 Public Health									
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min):	Voted:								
	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:								
	7,00.00	.00	.00	7,00.00	7,00.00	.00	.00	7,00.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Floods, Cyclones etc.									
MI 101 Gratuitous Relief									
State Plan									
DT 51 Na									
Voted:	1,60,10.00	.00	.00	1,60,10.00	-30,45.76	35,12.09	2,25,67.85	-65,57.85	1,40.96
SB 98 Supply of Medicines									
State Plan									
DT 51 Na									
Voted:	70,00.00	.00	.00	70,00.00	69,36.32	0.00	63.68	69,36.32	.91
SB 99 Food & Clothing									
State Plan									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2245 Relief on account of Natural Calamities									
State Plan									
DT 51 Na									
Voted:	20.00	.00	.00	20.00	9.86	0.00	10.14	9.86	50.68
Total(Min):	Voted: 2,30,30.00	.00	.00	2,30,30.00	39,00.43	35,12.09	2,26,41.66	3,88.34	98.31
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Drinking Water Supply									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	46.35	0.00	3.65	46.35	7.29
Total(Min):	Voted: 50.00	.00	.00	50.00	46.35	.00	3.65	46.35	7.29
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Supply of Fodder									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	41.75	0.00	8.25	41.75	16.50
Total(Min):	Voted: 50.00	.00	.00	50.00	41.75	.00	8.25	41.75	16.50
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Veterinary care									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min):	Voted: 50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 106 Repairs and restoration of damaged roads and									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
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Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2245 Relief on account of Natural Calamities										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
Total(Min):	Voted:	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
Total(Min):	Voted:	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 111 Ex-gratia payments to bereaved families										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	2,00.00	.00	.00	2,00.00	-48.00	0.00	2,48.00	-48.00	1,24.00	
Total(Min):	Voted:	2,00.00	.00	.00	2,00.00	-48.00	.00	2,48.00	-48.00	1,24.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 113 Assistance for repairs / reconstruction of Houses										
SB 51 Na										
State Plan										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2245 Relief on account of Natural Calamities									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	-4,66.16	0.00	5,16.16	-4,66.16	10,32.33
Total(Min):	Voted:	50.00	.00	.00	50.00	-4,66.16	5,16.16	-4,66.16	10,32.33
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 114 Assistance to Farmers for purchase of Agricultural inputs									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
Total(Min):	Voted:	3,00.00	.00	.00	3,00.00	3,00.00	.00	3,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 116 Assistance to Farmers for repairs of damaged tube -wells,pump sets etc.									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min):	Voted:	50.00	.00	.00	50.00	50.00	.00	50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 117 Assistance to Farmers for purchase of live stock									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	-14.12	0.16	64.28	-14.28	1,28.57
					-14.12	.16	64.28	-14.28	1,28.57

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2245 Relief on account of Natural Calamities								
Total(Min):	Voted:	50.00	.00	.00	50.00			
	Charged:	.00	.00	.00	.00			
MI 122 Repairs and restoration of damaged irrigation and flood control works								
SB 51 Na								
State Plan								
DT 51 Na								
	Voted:	50.00	.00	.00	50.00	2.00	0.00	48.00
								2.00
								96.00
Total(Min):	Voted:	50.00	.00	.00	50.00	2.00	.00	48.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
MI 193 Assistance to Local bodies and other non-Government Bodies / Institutions								
SB 51 Na								
State Plan								
DT 51 Na								
	Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00
								50.00
								.00
Total(Min):	Voted:	50.00	.00	.00	50.00	50.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
MI 282 Public Health								
SB 98 Public Health								
State Plan								
DT 51 Na								
	Voted:	1,00.00	.00	.00	1,00.00	73.37	1.49	28.12
								71.88
								28.12
SB 99 Dewatering Operation								
State Plan								

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2245 Relief on account of Natural Calamities									
State Plan									
DT 51 Na									
Voted:	8,00.00	.00	.00	8,00.00	6,36.42	0.00	1,63.58	6,36.42	20.45
Total(Min):	Voted: 9,00.00	.00	.00	9,00.00	7,09.78	1.49	1,91.71	7,08.29	21.30
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	70.00	.00	.00	70.00	-5,37.03	62.90	6,69.94	-5,99.94	9,57.05
Total(Min):	Voted: 70.00	.00	.00	70.00	-5,37.03	62.90	6,69.94	-5,99.94	9,57.05
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 2,50,00.00	.00	.00	2,50,00.00	41,85.00	35,76.65	2,43,91.65	6,08.35	97.57
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
SM 05 State Disaster Response Fund									
MI 101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund									
SB 98 Grants-in-aid for capacity building under SDRF									
State Plan									
DT 51 NA									
Voted:	1,80.00	.00	.00	1,80.00	1,67.09	0.00	12.91	1,67.09	7.17
SB 99 State Contribution									
Share Central Plan									
DT 51 Na									
Voted:	5,42,00.00	.00	.00	5,42,00.00	5,42,00.00	2,16,80.00	2,16,80.00	3,25,20.00	40.00
State Plan									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2245 Relief on account of Natural Calamities							
Total(SM):	Voted:	.00	4,13,00.00	.00	4,13,00.00	4,13,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
SM 80 General							
MI 001 Direction and Administration							
SB 95 Performance Linked Outlay (PLO) for Revenue (FCR-POL-REV)							
State Plan							
DT 51 NA							
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00
SB 98 District Staff							
State Plan							
DT 51 Na							
Voted:	2,48.86	.00	.00	2,48.86	1,45.38	6.50	1,09.98
SB 99 Headquarters Staff							
State Plan							
DT 51 Na							
Voted:	1,01.75	.00	.00	1,01.75	46.66	6.37	61.46
Total(Min):	Voted:	13,50.61	.00	.00	13,50.61	11,92.04	12.87
	Charged:	.00	.00	.00	.00	.00	.00
MI 102 Management of Natural Disasters, Contingency Plans in disaster prone areas							
SB 93 Capacity Building of Emergency Operation Centres (EOC)							
Full Central Plan							
DT 51 NA							
Voted:	.00	1.00	.00	1.00	-19.00	0.00	20.00
SB 94 Strengthening of District Disaster Management Authorities of Hazard Prone District Mewat							

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
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Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2245 Relief on account of Natural Calamities										
Full Central Plan										
DT 51 NA										
Voted:	8.40	.00	.00	8.40	4.20	0.00	4.20	4.20	50.00	
SB 95 Implementation of the Sendai Framework for Disaster risk Reduction (DDR)										
Full Central Plan										
DT 51 NA										
Voted:	19.64	.00	.00	19.64	19.64	0.00	0.00	19.64	.00	
SB 97 Mock Excercise										
Full Central Plan										
DT 51 NA										
Voted:	13.50	.00	.00	13.50	13.50	0.00	0.00	13.50	.00	
Total(Min):	Voted:	41.54	1.00	.00	42.54	18.34	.00	24.20	18.34	56.89
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 96 Cash Doles for Pest Attack/Landslide/Cloud Burst etc.										
State Plan										
DT 51 NA										
Voted:	2,40,00.00	.00	.00	2,40,00.00	1,82,91.08	0.00	57,08.92	1,82,91.08	23.79	
SB 97 Purchase of Srikies/tents										
State Plan										
DT 51 Na										
Voted:	2,30.00	.00	.00	2,30.00	2,29.75	0.00	0.25	2,29.75	.11	
SB 98 Relief to fire sufferer										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2506 Land Reforms									
MI 103 Maintenance of Land Records	.00	.00	.00	.00	.00	.00		.00	
SB 98 Haryana Land Records Modernisation Programme									
State Plan									
DT 99 Survey / Resurvey and Updation of Survey and Settlement Records									
Voted:	30,08.35	.00	.00	30,08.35	19,89.79	2,43.45	12,62.01	17,46.34	41.95
SB 99 National Land Records Modernization Programme									
Full Central Plan									
DT 99 Computerization of Land Records									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Share Central Plan									
DT 97 Computerisation of Registration									
Voted:	17.00	.00	.00	17.00	17.00	0.00	0.00	17.00	.00
DT 98 Survey/resurvey and Modern Record Rooms									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
State Plan									
DT 97 Computerisation of Registration									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
DT 98 Survey/resurvey and Modern Record Rooms									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): Voted:	33,25.35	.00	.00	33,25.35	23,06.79	2,43.45	12,62.01	20,63.34	37.95
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	59,83.85	.00	.00	59,83.85	35,90.78	3,62.62	27,55.70	32,28.15	46.05
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2705 Command Area Development									
MI 101 Mewat Development Board									
SB 99 Scheme for the integrated Development of Mewat Area									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2705 Command Area Development									
State Plan									
DT 51 Na									
Voted:	17,70.00	.00	.00	17,70.00	13,27.50	0.00	4,42.50	13,27.50	25.00
Total(Min):	Voted: 17,70.00	.00	.00	17,70.00	13,27.50	.00	4,42.50	13,27.50	25.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Shivalik Development Board									
SB 99 Grant -in -Aid for Development of Shivalik Area									
State Plan									
DT 51 Na									
Voted:	12,00.00	.00	.00	12,00.00	12,00.00	5,40.00	5,40.00	6,60.00	45.00
Total(Min):	Voted: 12,00.00	.00	.00	12,00.00	12,00.00	5,40.00	5,40.00	6,60.00	45.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 98 Gran- in-Aid for Development of Scheduled Castes of Shivalik Area									
State Plan									
DT 51 NA									
Voted:	1,80.00	.00	.00	1,80.00	1,80.00	81.00	81.00	99.00	45.00
SB 99 Grant-in-Aid for the Integrated Development of Scheduled Castes of Mewat Area									
State Plan									
DT 51 NA									
Voted:	1,80.00	.00	.00	1,80.00	1,35.00	0.00	45.00	1,35.00	25.00
Total(Min):	Voted: 3,60.00	.00	.00	3,60.00	3,15.00	81.00	1,26.00	2,34.00	35.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 33,30.00	.00	.00	33,30.00	28,42.50	6,21.00	11,08.50	22,21.50	33.29
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3451 Secretariat-Economic Services									
MI 091 Attached Offices									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3451 Secretariat-Economic Services									
SB 99 Revenue Department									
State Plan									
DT 51 Na									
Voted:	9,18.61	.00	.00	9,18.61	3,53.93	77.20	6,41.88	2,76.73	69.88
Total(Min): Voted:	9,18.61	.00	.00	9,18.61	3,53.93	77.20	6,41.88	2,76.73	69.88
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	9,18.61	.00	.00	9,18.61	3,53.93	77.20	6,41.88	2,76.73	69.88
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3454 Census Surveys and Statistics									
SM 02 Surveys and Statistics									
MI 110 Gazetter and Statistical Memoirs									
SB 99 Gazetteers									
State Plan									
DT 51 Na									
Voted:	4,30.50	.00	.00	4,30.50	2,68.83	16.93	1,78.60	2,51.90	41.49
Total(Min): Voted:	4,30.50	.00	.00	4,30.50	2,68.83	16.93	1,78.60	2,51.90	41.49
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	4,30.50	.00	.00	4,30.50	2,68.83	16.93	1,78.60	2,51.90	41.49
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	4,30.50	.00	.00	4,30.50	2,68.83	16.93	1,78.60	2,51.90	41.49
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3475 Other General Economic Services									
MI 201 Land Ceilings (other than agricultural land)									
SB 97 Compensation to Landowners									
State Plan									
DT 51 Na									
Voted:	1.50	.00	.00	1.50	1.50	0.00	0.00	1.50	.00
SB 98 Agrarian Reforms Land Records									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3475 Other General Economic Services									
State Plan									
DT 51 Na									
Voted:	19.40	.00	.00	19.40	9.25	0.57	10.72	8.68	55.24
SB 99 Agrarian Reforms Revenue									
State Plan									
DT 51 Na									
Voted:	6,09.49	.00	.00	6,09.49	4,45.44	26.58	1,90.63	4,18.86	31.28
Total(Min): Voted:	6,30.39	.00	.00	6,30.39	4,56.19	27.14	2,01.35	4,29.04	31.94
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	6,30.39	.00	.00	6,30.39	4,56.19	27.14	2,01.35	4,29.04	31.94
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:Voted:	29,40,51.42	7,74,30.00	.00	37,14,81.42	22,69,93.65	2,72,74.98	17,17,61.70	19,97,19.72	46.24
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Capital									
MH 4059 Capital Outlay on Public Works									
SM 01 Office Buildings									
MI 051 Construction									
SB 64 Purchase of Land and Construction Work of Directorate of Fire Service Haryana (Panchkula)									
State Plan									
DT 51 NA									
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
SB 99 District Administration									
Share Central Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00	-.47	0.00	0.47	-.47	.00
State Plan									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4216 Capital Outlay on Housing									
Total(Mjr): Voted:	50,00.00	.00	.00	50,00.00	39,48.76	94.14	11,45.38	38,54.62	22.91
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:Voted:	3,34,00.00	30,00.00	.00	3,64,00.00	2,52,21.69	12,35.59	1,24,13.90	2,39,86.10	34.10
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	32,74,51.42	8,04,30.00	.00	40,78,81.42	25,22,15.34	2,85,10.57	18,41,75.60	22,37,05.82	45.15
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
For The Month Of : 01/2024 (N) (High, Court/Prosecution/AGOT/Lega
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2014 Administration of Justice									
MI 102 High Courts									
SB 96 Performance Linked Outlay (PLO) of PHC-High Court (PHC-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	1,00,00.00	.00	.00	1,00,00.00	99,90.86	0.02	9.15	99,90.85	.09
SB 98 Establishment									
State Plan									
DT 98 Establishment Expenses									
Charged:	44,84.65	.00	.00	44,84.65	44,84.65	0.00	.00	44,84.65	.00
SB 99 Judges									
State Plan									
DT 51 Na									
Charged:	1,92,41.31	.00	.00	1,92,41.31	1,92,41.31	0.00	.00	1,92,41.31	.00
Total(Min):	Voted:	1,00,00.00	.00	.00	1,00,00.00	99,90.86	9.15	99,90.85	.09
	Charged:	2,37,25.96	.00	.00	2,37,25.96	2,37,25.96	.00	2,37,25.96	.00
MI 105 Civil and Session Courts									
SB 92 Speedier Justice Delivery in case of Heinous Crimes etc. Central Finance Commission									
Full Central Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
(High, Court/Prosecution/AGOT/Lega

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2014 Administration of Justice									
Full Central Plan									
DT 51 NA									
Voted:	60,00.00	.00	.00	60,00.00	60,00.00	0.00	0.00	60,00.00	.00
SB 94 Improvement in Delivery of Justice under Central Finance Commission									
State Plan									
DT 94 Fast Track Courts									
Voted:	.07	.00	.00	.07	.07	0.00	0.00	.07	.00
DT 95 Family Courts									
Voted:	.07	.00	.00	.07	.07	0.00	0.00	.07	.00
DT 96 Additional Courts									
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10	.00
SB 95 District & Session Courts-Fast Track Courts									
Share Central Plan									
DT 51 Na									
Voted:	8,40.00	.00	.00	8,40.00	8,40.00	0.00	0.00	8,40.00	.00
State Plan									
DT 51 Na									
Voted:	5,60.00	.00	.00	5,60.00	.00	0.00	5,60.00	.00	1,00.00
SB 96 Process-serving Establishment Subordinate Judges									
State Plan									
DT 51 Na									
Voted:	68,10.00	.00	.00	68,10.00	18,32.41	5,50.37	55,27.95	12,82.05	81.17
SB 97 Subordinate Judges									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
(High, Court/Prosecution/AGOT/Lega

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2014 Administration of Justice									
State Plan									
DT 51 Na									
Voted:	2,95,00.00	.00	.00	2,95,00.00	58,53.46	23,31.38	2,59,77.93	35,22.07	88.06
SB 98 Process-serving Establishment District and Sessions Judges Courts-									
State Plan									
DT 51 Na									
Voted:	2,78.05	.00	.00	2,78.05	1,17.95	17.37	1,77.47	1,00.58	63.83
SB 99 District and Sessions Judges									
State Plan									
DT 51 Na									
Voted:	3,48,42.30	.00	.00	3,48,42.30	69,41.90	39,44.39	3,18,44.80	29,97.50	91.40
Total(Min):	Voted:								
	7,88,30.59	.00	.00	7,88,30.59	2,15,85.95	68,43.51	6,40,88.14	1,47,42.45	81.30
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 108 Criminal Courts									
SB 99 Road and Diet Money and Carriage of Stolen Property-									
State Plan									
DT 51 Na									
Voted:	6.00	.00	.00	6.00	5.63	0.02	0.39	5.61	6.48
Total(Min):	Voted:								
	6.00	.00	.00	6.00	5.63	.02	.39	5.61	6.48
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 110 Administrators General and Official Trustees									
SB 99 Administrators General & Official Trustees									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
(High, Court/Prosecution/AGOT/Lega

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2014 Administration of Justice									
State Plan									
DT 98 Establishment Expenses									
Voted:	1,00.45	.00	.00	1,00.45	40.18	5.32	65.59	34.86	65.30
Total(Min): Voted:	1,00.45	.00	.00	1,00.45	40.18	5.32	65.59	34.86	65.30
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 114 Legal Advisers and Counsels									
SB 94 State Legal Aid Fund									
State Plan									
DT 51 NA									
Voted:	1,50.00	.00	.00	1,50.00	45.00	24.80	1,29.80	20.20	86.53
SB 95 Mediation and Conciliation Programmes									
State Plan									
DT 51 NA									
Voted:	1,20.00	.00	.00	1,20.00	75.75	3.52	47.77	72.23	39.81
SB 96 Haryana State Legal Service Authority (805) Jail Rules,1996									
State Plan									
DT 95 Victim Compensation									
Voted:	17,00.00	.00	.00	17,00.00	2,74.82	1,53.96	15,79.14	1,20.87	92.89
DT 98 Establishment Expenses									
Voted:	34,63.20	.00	.00	34,63.20	13,30.73	2,20.45	23,52.92	11,10.28	67.94
SB 98 Director of Prosecution									
State Plan									

Report on Expenditure of Grant No.- 05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
For The Month Of : 01/2024 (N)
Government of Haryana
(High, Court/Prosecution/AGOT/Lega

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2014 Administration of Justice									
State Plan									
DT 97 Training of Public Prosecutors									
Voted:	2,04.00	.00	.00	2,04.00	1,93.82	0.09	10.27	1,93.73	5.03
DT 98 Establishment Expenses									
Voted:	1,34,64.50	.00	.00	1,34,64.50	50,93.28	8,28.60	91,99.83	42,64.67	68.33
SB 99 Advocate General									
State Plan									
DT 98 Establishment Expenses									
Voted:	85,01.50	.00	.00	85,01.50	41,14.56	5,90.70	49,77.64	35,23.86	58.55
Total(Min): Voted:	2,76,03.20	.00	.00	2,76,03.20	1,11,27.96	18,22.12	1,82,97.36	93.05.84	66.29
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	5.00	.00	.00	5.00	4.13	0.00	0.87	4.13	17.50
Total(Min): Voted:	5.00	.00	.00	5.00	4.13	.00	.87	4.13	17.50
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	11,65,45.24	.00	.00	11,65,45.24	4,27,54.71	86,70.98	8,24,61.51	3,40,83.73	70.75
Charged:	2,37,25.96	.00	.00	2,37,25.96	2,37,25.96	.00	.00	2,37,25.96	.00
MH 2055 Police									
MI 001 Direction and Administration									
SB 97 Performance Linked Outlay (PLO) for Police (POL-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	0.00	0.00	2,00,00.00	.00

Report on Expenditure of Grant No.- 05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
For The Month Of : 01/2024 (N)
Government of Haryana (High, Court/Prosecution/AGOT/Lega

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2055 Police										
SB 99 Central Police Office and Ranges										
State Plan										
DT 51 Na										
Voted:	44,99.00	.00	.00	44,99.00	15,51.22	4,45.57	33,93.36	11,05.64	75.42	
Total(Min):	Voted:	2,44,99.00	.00	.00	2,44,99.00	2,15,51.22	4,45.57	33,93.36	2,11,05.64	13.85
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 003 Education and Training										
SB 97 Recruits Training Centre Sunaria (Rohtak)										
State Plan										
DT 51 NA										
Voted:	11,85.80	.00	.00	11,85.80	3,78.89	79.80	8,86.71	2,99.09	74.78	
SB 98 Police Research & Training										
State Plan										
DT 51 NA										
Voted:	13,81.00	.00	.00	13,81.00	5,36.13	1,37.16	9,82.03	3,98.97	71.11	
SB 99 Recruits Advance Training Centres										
State Plan										
DT 51 Na										
Voted:	39,94.00	.00	.00	39,94.00	17,09.51	2,50.46	25,34.94	14,59.06	63.47	
Total(Min):	Voted:	65,60.80	.00	.00	65,60.80	26,24.53	4,67.41	44,03.69	21,57.11	67.12
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 101 Criminal Investigation and Vigilance										
SB 92 Haryana State Enforcement Bureau										

Report on Expenditure of Grant No.- 05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
For The Month Of : 01/2024 (N)
Government of Haryana (High, Court/Prosecution/AGOT/Lega

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2055 Police								
State Plan								
DT 51 NA								
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00	1.00
								.00
SB 93 Crime and Criminal Tracking Network System (CCTNS)								
State Plan								
DT 51 NA								
Voted:	9,87.00	.00	.00	9,87.00	8,77.48	72.72	1,82.24	8,04.76
								18.46
SB 94 Haryana State Narcotics Control Bureau								
State Plan								
DT 51 NA								
Voted:	25,42.50	.00	.00	25,42.50	9,93.01	2,17.86	17,67.35	7,75.15
								69.51
SB 95 Special Task Force								
State Plan								
DT 51 NA								
Voted:	22,71.00	.00	.00	22,71.00	6,23.72	2,55.41	19,02.69	3,68.31
								83.78
SB 96 Cyber Crime Police Station/Cell								
State Plan								
DT 51 NA								
Voted:	5,78.80	.00	.00	5,78.80	2,24.82	20.22	3,74.20	2,04.60
								64.65
SB 98 Crime Law & Order								
State Plan								

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
(High, Court/Prosecution/AGOT/Lega

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2055 Police							
MI 109 District Police							
SB 93 Witness Protection							
State Plan							
DT 51 NA							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00
							1,00.00
							.00
SB 94 Community Policing							
State Plan							
DT 51 NA							
Voted:	70.00	.00	.00	70.00	42.40	3.49	31.08
							38.92
							44.40
SB 95 Haryana State Emergency Response System							
Full Central Plan							
DT 51 NA							
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00
							10,00.00
							.00
SB 96 Haryana Cadet Corps							
Share Central Plan							
DT 51 NA							
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00
							1,50.00
							.00
State Plan							
DT 51 NA							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00
							1,00.00
							.00
SB 97 Special Mahila Police Volunteers							
Share Central Plan							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
(High, Court/Prosecution/AGOT/Lega

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2055 Police									
Share Central Plan									
DT 51 NA									
Voted:	1,20.00	.00	.00	1,20.00	1,20.00	0.00	0.00	1,20.00	.00
State Plan									
DT 51 NA									
Voted:	80.00	.00	.00	80.00	80.00	0.00	0.00	80.00	.00
SB 99 District Police Force									
State Plan									
DT 51 Na									
Voted:	43,99,57.50	.00	.00	43,99,57.50	10,64,25.33	3,67,71.21	37,03,03.39	6,96,54.11	84.17
Charged:	70.00	.00	.00	70.00	10.34	0.00	59.66	10.34	85.22
Total(Min):	Voted:								
	44,15,77.50	.00	.00	44,15,77.50	10,80,17.73	3,67,74.70	37,03,34.47	7,12,43.03	83.87
	Charged:								
	70.00	.00	.00	70.00	10.34	.00	59.66	10.34	85.22
MI 111 Railway Police									
SB 99 Railway & Commando Force									
State Plan									
DT 51 Na									
Voted:	1,78,77.50	.00	.00	1,78,77.50	49,34.95	14,73.12	1,44,15.68	34,61.82	80.64
Total(Min):	Voted:								
	1,78,77.50	.00	.00	1,78,77.50	49,34.95	14,73.12	1,44,15.68	34,61.82	80.64
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 113 Welfare of Police Personnel									
SB 99 Police Welfare									
State Plan									
DT 51 Na									
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00	.00
Total(Min):	Voted:								
	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00	6,00.00	.00

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
(High, Court/Prosecution/AGOT/Lega

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2055 Police							
MI 114 Wireless and Computers	Charged: .00	.00	.00	.00	.00	.00	.00
SB 95 Emergency Response Support System (ERSS) Haryana 112							
State Plan							
DT 51 NA	Voted: 45,92.30	.00	.00	45,92.30	17,92.47	3,54.94	31,54.77
SB 96 Crime and Criminal Tracking Network and System (CCTNS) Renamed as Nirbhya/Cyber Crime Prevention against Women and Children (CCPWC). Assista							
Full Central Plan							
DT 51 NA	Voted: 10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00
SB 99 Wireless & Computer							
State Plan							
DT 98 Establishment Expenses	Voted: 1,41,15.60	.00	.00	1,41,15.60	51,58.83	9,65.59	99,22.36
Total(Min): Voted:	1,97,07.90	.00	.00	1,97,07.90	79,51.30	13,20.53	1,30,77.13
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 115 Modernisation of Police Force							
SB 99 Purchase of Equipment Renamed as CCTNS							
Share Central Plan							
DT 51 Na	Voted: 12,60.00	.00	.00	12,60.00	12,60.00	0.00	0.00
State Plan							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
(High, Court/Prosecution/AGOT/Lega

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2055 Police									
State Plan									
DT 51 Na									
Voted:	8,40.00	.00	.00	8,40.00	7,85.60	0.00	54.40	7,85.60	6.48
Total(Min):	Voted: 21,00.00	.00	.00	21,00.00	20,45.60	.00	54.40	20,45.60	2.59
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 116 Forensic Science									
SB 98 Regional Forensic Science Laboratory Staff									
State Plan									
DT 51 NA									
Voted:	4,00.00	.00	.00	4,00.00	2,11.55	24.30	2,12.75	1,87.25	53.19
SB 99 Forensic Science-Laboratory Staff									
State Plan									
DT 51 Na									
Voted:	24,79.00	.00	.00	24,79.00	9,26.37	2,02.13	17,54.77	7,24.23	70.79
Total(Min):	Voted: 28,79.00	.00	.00	28,79.00	11,37.92	2,26.43	19,67.52	9,11.48	68.34
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 118 Special Protection Group									
SB 99 State Emergency Assistance Discretionary Scheme for Maintaining Law and Order									
State Plan									
DT 51 NA									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min):	Voted: 50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable Loans Written Off									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
(High, Court/Prosecution/AGOT/Lega

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2055 Police										
Total(Mjr):	Voted:	62,45,82.05	1.00	.00	62,45,83.05	18,47,68.44	4,82,42.00	48,80,56.60	13,65,26.45	78.14
	Charged:	70.00	.00	.00	70.00	10.34	.00	59.66	10.34	85.22
MH 2056 Jails										
MI 001 Direction and Administration										
SB 97 Performance Linked Outlay (PLO) of PRI-Prisons (PRI-PLO-REV)										
State Plan										
DT 51 NA										
	Voted:	.00	.00	.00	.00	-5.14	0.00	5.14	-5.14	.00
SB 99 Head quarter Staff-Jails										
State Plan										
DT 51 Na										
	Voted:	7,48.00	.00	.00	7,48.00	2,56.86	63.91	5,55.06	1,92.94	74.21
Total(Min):	Voted:	7,48.00	.00	.00	7,48.00	2,51.72	63.91	5,60.20	1,87.80	74.89
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Jails										
SB 95 Prisons Welfare										
State Plan										
DT 51 NA										
	Voted:	3,23.00	.00	.00	3,23.00	.44	0.00	3,22.56	.44	99.86
SB 96 Maintenance of Jails Buildings										
State Plan										
DT 51 Na										
	Voted:	75.00	.00	.00	75.00	45.51	1.39	30.88	44.12	41.17
SB 99 Central District Jails including Borstal Institute and Juvenile Jail										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
(High, Court/Prosecution/AGOT/Lega

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2056 Jails									
State Plan									
DT 51 NA									
Voted:	3,04,51.50	.00	.00	3,04,51.50	77,96.55	23,62.66	2,50,17.61	54,33.89	82.16
Total(Min):	Voted: 3,08,49.50	.00	.00	3,08,49.50	78,42.50	23,64.05	2,53,71.05	54,78.45	82.24
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Jail Manufactures									
SB 98 District Jails									
State Plan									
DT 51 Na									
Voted:	2,58.70	.00	.00	2,58.70	1,12.92	37.04	1,82.82	75.88	70.67
SB 99 Central Jails									
State Plan									
DT 51 Na									
Voted:	1,75.90	.00	.00	1,75.90	1,15.43	8.44	68.91	1,06.99	39.18
Total(Min):	Voted: 4,34.60	.00	.00	4,34.60	2,28.34	45.47	2,51.73	1,82.87	57.92
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable loans written off									
State Plan									
DT 51 NA									
Voted:	10.00	.00	.00	10.00	9.90	0.00	0.10	9.90	1.00
Total(Min):	Voted: 10.00	.00	.00	10.00	9.90	.00	.10	9.90	1.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure									
SB 99 Modernisation of Prisons									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
(High, Court/Prosecution/AGOT/Lega

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2056 Jails										
State Plan										
DT 51 Na										
Voted:	30,00.00	.00	.00	30,00.00	29,03.81	0.99	97.19	29,02.81	3.24	
Total(Min):	Voted:	30,00.00	.00	.00	30,00.00	29,03.81	.99	97.19	29,02.81	3.24
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	3,50,42.10	.00	.00	3,50,42.10	1,12,36.26	24,74.43	2,62,80.27	87,61.83	75.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 2070 Other Administrative Services										
MI 106 Civil Defence										
SB 99 Direction and Administration										
State Plan										
DT 51 Na										
Voted:	3,90.90	.00	.00	3,90.90	1,94.53	18.51	2,14.88	1,76.02	54.97	
Total(Min):	Voted:	3,90.90	.00	.00	3,90.90	1,94.53	18.51	2,14.88	1,76.02	54.97
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 107 Home Guards										
SB 99 Direction and Administration										
State Plan										
DT 51 Na										
Voted:	55,43.00	.00	.00	55,43.00	23,44.98	6,45.90	38,43.92	16,99.08	69.35	
Total(Min):	Voted:	55,43.00	.00	.00	55,43.00	23,44.98	6,45.90	38,43.92	16,99.08	69.35
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
(High, Court/Prosecution/AGOT/Lega

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2070 Other Administrative Services									
State Plan									
DT 51 NA									
Voted:	10.00	.00	.00	10.00	7.81	0.00	2.19	7.81	21.89
Total(Min): Voted:	10.00	.00	.00	10.00	7.81	.00	2.19	7.81	21.89
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	59,43.90	.00	.00	59,43.90	25,47.32	6,64.41	40,60.99	18,82.91	68.32
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:Voted:	78,21,13.29	1.00	.00	78,21,14.29	24,13,06.78	6,00,51.82	60,08,59.37	18,12,54.92	76.83
Charged:	2,37,95.96	.00	.00	2,37,95.96	2,37,36.30	.00	59.66	2,37,36.30	.25
Capital									
MH 4055 Capital Outlay on Police									
MI 207 State Police									
SB 94 Improve Infrastructure and Equipment for Police									
State Plan									
DT 51 NA									
Voted:	.00	2.00	.00	2.00	2.00	0.00	0.00	2.00	.00
SB 95 Performance Linked Outlay (PLO) for Police (POL-PLO-CAP)									
State Plan									
DT 51 NA									
Voted:	2,08,50.00	.00	.00	2,08,50.00	2,08,50.00	0.00	0.00	2,08,50.00	.00
SB 97 Police Station									
State Plan									
DT 51 Na									
Voted:	1,46,00.00	.00	.00	1,46,00.00	75,61.05	0.00	70,38.95	75,61.05	48.21
SB 99 Office Buildings									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice
(High, Court/Prosecution/AGOT/Lega

		(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4216 Capital Outlay on Housing										
SM 01 Government Residential Buildings										
MI 106 General Pool Accommodation										
SB 97 Jails										
State Plan										
DT 51 Na										
	Voted:	30,00.00	.00	.00	30,00.00	23,51.97	15,24.56	21,72.59	8,27.41	72.42
Total(Min):	Voted:	30,00.00	.00	.00	30,00.00	23,51.97	15,24.56	21,72.59	8,27.41	72.42
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	30,00.00	.00	.00	30,00.00	23,51.97	15,24.56	21,72.59	8,27.41	72.42
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	30,00.00	.00	.00	30,00.00	23,51.97	15,24.56	21,72.59	8,27.41	72.42
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	5,79,50.00	2.00	.00	5,79,52.00	3,90,81.29	15,24.56	2,03,95.27	3,75,56.73	35.19
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:	84,00,63.29	3.00	.00	84,00,66.29	28,03,88.07	6,15,76.38	62,12,54.64	21,88,11.65	73.95
	Charged:	2,37,95.96	.00	.00	2,37,95.96	2,37,36.30	.00	59.66	2,37,36.30	.25

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)			(Rupees in lakh)		
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue									
MH 2047 Other Fiscal Services									
MI 103 Promotion of Small Savings									
SB 97 Awards to Districts									
State Plan									
DT 51 Na									
Voted:	10.00	.00	.00	10.00	7.63	0.27	2.64	7.36	26.43
SB 98 District Staff									
State Plan									
DT 51 Na									
Voted:	3.10	.00	.00	3.10	3.10	0.00	0.00	3.10	.00
SB 99 Headquarter Staff of Small Savings and Lotteries									
State Plan									
DT 98 Establishment Expenses Small Savings and Lotteries									
Voted:	2,08.20	.00	.00	2,08.20	92.40	11.74	1,27.54	80.66	61.26
Total(Min):	Voted:	2,21.30	.00	.00	2,21.30	12.01	1,30.18	91.12	58.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,21.30	.00	.00	2,21.30	12.01	1,30.18	91.12	58.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 2048 Appropriation for reduction or avoidance of debt									
MI 101 Sinking Funds									
SB 99 Amortization of Market Loan-Transfer to Sinking Fund and Deposit Accounts(Major Head 8222)									

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2048 Appropriation for reduction or avoidance of debt									
State Plan									
DT 51 Na									
Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	0.00	0.00	3,00,00.00	.00
Total(Min): Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	.00	.00	3,00,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	.00	.00	3,00,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2049 Interest Payments									
SM 01 Interest on Internal Debt									
MI 101 Interest on Market Loans									
SB 99 Interest on Market Loans Bearing Interest									
State Plan									
DT 51 Na									
Charged:	1,61,02,00.00	.00	.00	1,61,02,00.00	45,68,05.57	24,03,98.35	1,39,37,92.78	21,64,07.22	86.56
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	1,61,02,00.00	.00	.00	1,61,02,00.00	45,68,05.57	24,03,98.35	1,39,37,92.78	21,64,07.22	86.56
MI 115 Interest on Ways & Means Advances from Reserve Bank of India									
SB 99 Ways and Means Advances from Reserve Bank of India									
State Plan									
DT 51 Na									
Charged:	10,00.00	.00	.00	10,00.00	4,80.12	3,09.71	8,29.60	1,70.40	82.96
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	10,00.00	.00	.00	10,00.00	4,80.12	3,09.71	8,29.60	1,70.40	82.96
MI 123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by St									
SB 93 Interest on Small Saving Collection									

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2049 Interest Payments									
State Plan									
DT 51 Na									
Charged:	6,15,00.00	.00	.00	6,15,00.00	2,22,14.05	59,02.09	4,51,88.04	1,63,11.96	73.48
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	6,15,00.00	.00	.00	6,15,00.00	2,22,14.05	59,02.09	4,51,88.04	1,63,11.96	73.48
MI 200 Interest on Other Internal Debts									
SB 86 Loans from Small Industries Development Bank of India (SIDBI)									
State Plan									
DT 51 NA									
Charged:	1,00.00	.00	.00	1,00.00	77.27	10.20	32.92	67.08	32.92
SB 87 Payment of Interest Subvention on Loans from Punjab National Bank against HBA/ Vehicle/ Computer/ Marriage									
State Plan									
DT 51 NA									
Charged:	30,00.00	.00	.00	30,00.00	17,64.13	14,20.30	26,56.17	3,43.83	88.54
SB 89 Payment of interest on account of Financial Restructuring/ Uday Scheme									
State Plan									
DT 51 Na									
Charged:	13,46,76.20	.00	.00	13,46,76.20	5,38,34.00	2,11,95.18	10,20,37.38	3,26,38.82	75.76
SB 92 Interest on Loans from NCRPB									
State Plan									
DT 51 Na									
Charged:	68,00.00	.00	.00	68,00.00	26,73.42	5,58.71	46,85.29	21,14.71	68.90
SB 95 Loans from State Bank of India and Other Banks									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2049 Interest Payments									
State Plan									
DT 51 Na									
Charged:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	0.00	.00	1,00,00.00	.00
SB 96 Loans from National Rural Credit Fund of the NABARD									
State Plan									
DT 51 Na									
Charged:	3,19,06.00	.00	.00	3,19,06.00	1,95,17.54	51,65.93	1,75,54.39	1,43,51.61	55.02
SB 97 Loans from National Cooperative Development Corporation									
State Plan									
DT 51 Na									
Charged:	6,00,00.00	.00	.00	6,00,00.00	3,98,71.24	43,53.49	2,44,82.24	3,55,17.76	40.80
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	24,64,82.20	.00	.00	24,64,82.20	12,77,37.61	3,27,03.80	15,14,48.39	9,50,33.81	61.44
MI 305 Management of Debt									
SB 99 Expenditure on issue of New Loan etc									
State Plan									
DT 51 Na									
Charged:	50,00.00	.00	.00	50,00.00	17,53.63	30,55.39	63,01.77	-13,01.77	1,26.04
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	50,00.00	.00	.00	50,00.00	17,53.63	30,55.39	63,01.77	-13,01.77	1,26.04
Total(SM):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	1,92,41,82.20	.00	.00	1,92,41,82.20	60,89,90.97	28,23,69.34	1,59,75,60.57	32,66,21.63	.00
SM 03 Interest on Small Savings Provident Funds etc.									
MI 104 Interest on State Provident Funds									
SB 98 Interest on AIS									
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2049 Interest Payments							
State Plan							
DT 51 Na							
Charged:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	.00
							2,00.00
							.00
SB 98 Depreciation Reserve Fund (Motor Transport)							
State Plan							
DT 51 Na							
Charged:	60,00.00	.00	.00	60,00.00	60,00.00	0.00	.00
							60,00.00
							.00
SB 99 Motor Transport Reserve Fund							
State Plan							
DT 51 Na							
Charged:	48.00	.00	.00	48.00	48.00	0.00	.00
							48.00
							.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00
	Charged:	91,15.00	.00	.00	91,15.00	.00	.00
							91,15.00
							.00
MI 105 Interest on General and other Reserve Funds							
SB 98 Interest on Compensatory Afforestation Fund							
State Plan							
DT 51 NA							
Charged:	29,58.00	.00	.00	29,58.00	.00	0.00	29,58.00
							.00
							1,00.00
SB 99 Interest on State Disaster Response Fund							
State Plan							
DT 51 NA							
Charged:	4,08,00.00	.00	.00	4,08,00.00	2,01,19.47	0.00	2,06,80.53
							2,01,19.47
							50.69
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00
	Charged:	4,37,58.00	.00	.00	4,37,58.00	.00	2,36,38.53
							2,01,19.47
							54.02
Total(SM):	Voted:	.00	.00	.00	.00	.00	.00

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2049 Interest Payments									
State Plan									
DT 51 NA									
Charged:	15,00.00	.00	.00	15,00.00	11,89.83	2,52.15	5,62.32	9,37.68	37.49
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	18,00.10	.00	.00	18,00.10	9,35.04	4,88.08	13,53.14	4,46.96	75.17
Total(SM): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	35,00.10	.00	.00	35,00.10	26,35.04	4,88.08	13,53.14	21,46.96	.00
Total(Mjr): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	2,12,49,90.30	.00	.00	2,12,49,90.30	77,10,92.26	28,50,08.64	1,63,89,06.67	48,60,83.63	77.13
MH 2054 Treasury and Accounts Administration									
MI 003 Training									
SB 99 Accounts Training Institute									
State Plan									
DT 51 Na									
Voted:	1,06.50	.00	.00	1,06.50	29.96	8.57	85.11	21.39	79.91
Total(Min): Voted:	1,06.50	.00	.00	1,06.50	29.96	8.57	85.11	21.39	79.91
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 095 Directorate of Accounts and Treasuries									
SB 94 Development of IT Infrastructure for Pension and Related Activity by PAG, Haryana									
State Plan									
DT 51 NA									
Voted:	30.00	.00	.00	30.00	25.81	3.68	7.86	22.14	26.20
SB 96 Integrated Finance and Human Resource Management Information System									
State Plan									
DT 51 NA									
Voted:	3,20.00	.00	.00	3,20.00	1,83.26	91.17	2,27.92	92.08	71.22
SB 97 Creation of employee and pension data base with Thirteenth Finance Commission Grant									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2054 Treasury and Accounts Administration									
State Plan									
DT 51 NA									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
SB 98 CRA-Service Charges									
State Plan									
DT 51 NA									
Voted:	2,80.00	30.00	.00	3,10.00	1,27.30	57.00	2,39.70	70.30	77.32
SB 99 Headquarter Staff									
State Plan									
DT 98 Establishment Expenses									
Voted:	9,10.00	.00	.00	9,10.00	2,45.60	69.03	7,33.43	1,76.57	80.60
Total(Min): Voted:	15,42.00	30.00	.00	15,72.00	5,83.97	2,20.88	12,08.91	3,63.09	76.90
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 097 Treasury Establishment									
SB 98 Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest									
State Plan									
DT 51 NA									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
SB 99 Treasury Staff									
State Plan									
DT 98 Establishment Expenses									
Voted:	47,92.93	.00	.00	47,92.93	15,00.07	4,30.32	37,23.18	10,69.75	77.68
Total(Min): Voted:	48,42.93	.00	.00	48,42.93	15,50.07	4,30.32	37,23.18	11,19.75	76.88
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 098 Local Fund Audit									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2054 Treasury and Accounts Administration										
SB 99 Headquarter Staff										
State Plan										
DT 98 Establishment Expenses										
Voted:	40,61.50	95.00	.00	41,56.50	14,41.70	3,00.72	30,15.52	11,40.98	72.55	
Total(Min):	Voted:	40,61.50	95.00	.00	41,56.50	14,41.70	3,00.72	30,15.52	11,40.98	72.55
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										
DT 51 NA										
Voted:	.01	.00	.00	.01	.01	0.00	0.00	.01	.00	
Total(Min):	Voted:	.01	.00	.00	.01	.01	.00	.00	.01	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 99 Provision for State Budget Preparation Exercise & Control										
State Plan										
DT 98 Establishment Expenses										
Voted:	78.00	.00	.00	78.00	74.45	0.00	3.55	74.45	4.55	
Total(Min):	Voted:	78.00	.00	.00	78.00	74.45	.00	3.55	74.45	4.55
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,06,30.94	1,25.00	.00	1,07,55.94	36,80.16	9,60.49	80,36.28	27,19.67	74.71
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2057 Supplies and Disposals										
MI 101 Purchase										
SB 99 Purchase Organisation										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2057 Supplies and Disposals										
State Plan										
DT 51 Na										
Voted:	5,52.00	.00	.00	5,52.00	3,07.14	35.11	2,79.97	2,72.03	50.72	
Total(Min):	Voted:	5,52.00	.00	.00	5,52.00	3,07.14	35.11	2,79.97	2,72.03	50.72
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Inspection										
SB 99 Inspection Organisation										
State Plan										
DT 51 Na										
Voted:	11.20	.00	.00	11.20	10.33	0.42	1.29	9.91	11.52	
Total(Min):	Voted:	11.20	.00	.00	11.20	10.33	.42	1.29	9.91	11.52
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	1.50	.00	.00	1.50	1.50	0.00	0.00	1.50	.00	
Total(Min):	Voted:	1.50	.00	.00	1.50	1.50	.00	.00	1.50	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	5,64.70	.00	.00	5,64.70	3,18.97	35.53	2,81.26	2,83.44	49.81
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2071 Pensions and other Retirement Benefits										
SM 01 Civil										
MI 101 Superannuation and Retirement Allowances										
SB 51 Na										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2071 Pensions and other Retirement Benefits									
State Plan									
DT 51 Na									
Voted:	75,00,00.00	.00	.00	75,00,00.00	16,75,35.43	6,63,21.44	64,87,86.00	10,12,14.00	86.50
SB 99 Exp pertaining to Period After 31-10-1966									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00	8,65.28	0.00	-8,65.28	8,65.28	.00
Total(Min):	Voted: 75,00,00.00	.00	.00	75,00,00.00	16,84,00.71	6,63,21.44	64,79,20.72	10,20,79.28	86.39
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Commuted value of Pensions									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	12,00,00.00	.00	.00	12,00,00.00	3,40,84.89	82,87.41	9,42,02.53	2,57,97.47	78.50
Total(Min):	Voted: 12,00,00.00	.00	.00	12,00,00.00	3,40,84.89	82,87.41	9,42,02.53	2,57,97.47	78.50
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Gratuities									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	13,00,00.00	.00	.00	13,00,00.00	2,63,50.07	1,02,61.33	11,39,11.25	1,60,88.75	87.62
Total(Min):	Voted: 13,00,00.00	.00	.00	13,00,00.00	2,63,50.07	1,02,61.33	11,39,11.25	1,60,88.75	87.62
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Family Pensions									
SB 51 Na									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2071 Pensions and other Retirement Benefits										
State Plan										
DT 51 Na										
Voted:	12,75,00.00	.00	.00	12,75,00.00	1,77,24.35	1,35,53.59	12,33,29.24	41,70.76	96.73	
Total(Min):	Voted:	12,75,00.00	.00	.00	12,75,00.00	1,77,24.35	1,35,53.59	12,33,29.24	41,70.76	96.73
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 106 Pensionary charges in respect of High Court Judges										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	2,99,99.00	.00	.00	2,99,99.00	2,86,91.37	2,63.68	15,71.31	2,84,27.69	5.24	
Total(Min):	Voted:	2,99,99.00	.00	.00	2,99,99.00	2,86,91.37	2,63.68	15,71.31	2,84,27.69	5.24
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 111 Pensions to legislators										
SB 99 Members of State Legislature										
State Plan										
DT 51 Na										
Voted:	2,00,00.00	.00	.00	2,00,00.00	1,81,65.38	2,00.77	20,35.39	1,79,64.61	10.18	
Total(Min):	Voted:	2,00,00.00	.00	.00	2,00,00.00	1,81,65.38	2,00.77	20,35.39	1,79,64.61	10.18
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 117 Government Contribution for Defined Contribution Pension Scheme										
SB 99 Defined Contribution Pension Scheme of Haryana Legislature										
State Plan										
DT 98 Government Contribution to Mahatma Gandhi Swavlamban Pension Scheme										
Voted:	1.00	.00	.00	1.00	.98	0.22	0.23	.77	23.20	

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2071 Pensions and other Retirement Benefits									
State Plan									
DT 99 Government Contribution to Defined Contributory Pension Scheme									
Voted:	12,25,00.00	.00	.00	12,25,00.00	5,42.15	1,43,15.67	13,62,73.53	-1,37,73.53	1,11.24
Total(Min): Voted:	12,25,01.00	.00	.00	12,25,01.00	5,43.13	1,43,15.89	13,62,73.76	-1,37,72.76	1,11.24
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	1,30,00,00.00	.00	.00	1,30,00,00.00	29,39,59.91	11,32,04.11	1,11,92,44.20	18,07,55.80	86.10
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,30,00,00.00	.00	.00	1,30,00,00.00	29,39,59.91	11,32,04.11	1,11,92,44.20	18,07,55.80	86.10
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2075 Miscellaneous General Services									
MI 800 Other expenditure									
SB 88 Mukhya Mantri Parivar Samridhi Yojana (MMPSY)									
State Plan									
DT 51 NA									
Voted:	2,00,58.00	.00	.00	2,00,58.00	2,00,35.28	13.41	36.13	2,00,21.88	.18
SB 93 Reserve With Finance Department For Unforseen Expenditure-									
State Plan									
DT 51 Na									
Voted:	.00	2,49.83	.00	2,49.83	2,49.83	0.00	0.00	2,49.83	.00
Total(Min): Voted:	2,00,58.00	2,49.83	.00	2,03,07.83	2,02,85.11	13.41	36.13	2,02,71.70	.18
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	2,00,58.00	2,49.83	.00	2,03,07.83	2,02,85.11	13.41	36.13	2,02,71.70	.18
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2235 Social Security and Welfare									
SM 60 Other Social Security and Welfare Programmes									
MI 105 Government Employee Insurance Scheme									
SB 99 Mukhyamantri Haryana Karamchari Durghatna Bima Yojna									
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2235 Social Security and Welfare										
State Plan										
DT 51 NA										
Voted:	50.00	1,50,00.00	.00	1,50,50.00	84,26.00	6,74.00	72,98.00	77,52.00	48.49	
Total(Min):	Voted:	50.00	1,50,00.00	.00	1,50,50.00	84,26.00	6,74.00	72,98.00	77,52.00	48.49
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	50.00	1,50,00.00	.00	1,50,50.00	84,26.00	6,74.00	72,98.00	77,52.00	48.49
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	50.00	1,50,00.00	.00	1,50,50.00	84,26.00	6,74.00	72,98.00	77,52.00	48.49
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3451 Secretariat-Economic Services										
MI 101 NITI Aayog										
SB 98 Field Staff										
State Plan										
DT 51 Na										
Voted:	16,22.70	.00	.00	16,22.70	5,21.42	1,39.94	12,41.22	3,81.48	76.49	
SB 99 Head Quarter Staff										
State Plan										
DT 51 Na										
Voted:	3,57.00	.00	.00	3,57.00	2,17.40	14.33	1,53.93	2,03.07	43.12	
Total(Min):	Voted:	19,79.70	.00	.00	19,79.70	7,38.82	1,54.27	13,95.15	5,84.55	70.47
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 District Planning Machinery										
SB 93 Engagement of Young Professionals in the Finance and Planning Department										
State Plan										
DT 51 NA										
Voted:	82.00	.00	.00	82.00	26.81	7.12	62.31	19.69	75.99	
SB 94 Swarna Jayanti Haryana Institute for Fiscal Management										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3451 Secretariat-Economic Services										
State Plan										
DT 51 NA										
Voted:	6,00.00	.00	.00	6,00.00	4,53.00	1,60.00	3,07.00	2,93.00	51.17	
SB 97 Strengthening of Planning Machinery at State Level										
State Plan										
DT 98 Establishment Expenses										
Voted:	2,35.00	.00	.00	2,35.00	1,74.20	74.61	1,35.40	99.60	57.62	
SB 98 Strengthening of District										
State Plan										
DT 51 Na										
Voted:	90.00	.00	.00	90.00	48.99	5.29	46.29	43.71	51.44	
Total(Min):	Voted:	10,07.00	.00	.00	10,07.00	7,03.01	2,47.02	5,51.01	4,55.99	54.72
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 188 Assistance to Autonomous Bodies										
SB 99 Support to Institutes/Universities for Economics and Fiscal Research and Management										
State Plan										
DT 51 NA										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3451 Secretariat-Economic Services									
State Plan									
DT 51 NA									
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
Total(Min): Voted:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	30,01.70	.00	.00	30,01.70	14,56.83	4,01.28	19,46.16	10,55.54	64.84
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3454 Census Surveys and Statistics									
SM 02 Surveys and Statistics									
MI 001 Direction and Administration									
SB 80 Rajiv Awas Yojana-Capacity Buildings/ Preparatory/ ICE Activities									
Full Central Plan									
DT 51 Na									
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
SB 82 State Strategic Statistical Plan (SSSP) at State and district Level									
Full Central Plan									
DT 98 Establishment Expenses									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 84 Provision for allotment of funds for Training/ Meeting at State as well District Statistical Offices									
State Plan									
DT 51 NA									
Voted:	2.00	.00	.00	2.00	1.54	0.38	0.85	1.15	42.36
SB 90 Assistance under Eleventh Finance Commission for Computerisation									
Full Central Plan									

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3454 Census Surveys and Statistics										
Full Central Plan										
DT 98 Establishment Expenses										
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00	.00	
SB 92 Seventh Economic Census In Haryana										
Full Central Plan										
DT 51 Na										
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00	
SB 95 Modernisation and Strengthening of State Statistical System										
State Plan										
DT 51 Na										
Voted:	30.00	.00	.00	30.00	20.17	1.12	10.95	19.05	36.50	
SB 99 Economic and Statistical Organisation										
State Plan										
DT 98 Establishment Expenses										
Voted:	23,25.50	.00	.00	23,25.50	7,75.36	1,73.06	17,23.19	6,02.31	74.10	
Total(Min):	Voted:	30,08.50	.00	.00	30,08.50	14,48.07	1,74.56	17,34.99	12,73.51	57.67
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans written off										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	10.00	.00	.00	10.00	7.95	0.00	2.05	7.95	20.48	
Total(Min):	Voted:	10.00	.00	.00	10.00	7.95	.00	2.05	7.95	20.48
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	30,18.50	.00	.00	30,18.50	14,56.02	1,74.56	17,37.04	12,81.46	57.55

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 3454 Census Surveys and Statistics								
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	30,18.50	.00	.00	30,18.50	14,56.02	1,74.56	17,37.04	12,81.46
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 3475 Other General Economic Services								
MI 115 Financial Support for Infrastructure Development								
SB 98 e-Mitra Farmers Financial Service Scheme								
State Plan								
DT 51 NA								
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00
SB 99 Grant-in-Aid to Haryana State Financial Services Limited								
State Plan								
DT 51 NA								
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00
Total(Min): Voted:	6.00	.00	.00	6.00	6.00	.00	.00	6.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure								
SB 97 Payment of Interest Subvention under Atmanirbhar Haryana								
State Plan								
DT 96 Payment of Interest Subvention of Loan for Unorganized workers under Atma Nirbhar Scheme								
Voted:	2.50	.00	.00	2.50	2.50	0.00	0.00	2.50
DT 97 Payment of Interest under Education Loan								
Voted:	2.50	.00	.00	2.50	2.50	0.00	0.00	2.50
DT 98 Payment of Interest Subvention under DRI								
Voted:	3.00	.00	.00	3.00	3.00	0.00	0.00	3.00
DT 99 Payment of Interest Subvention under Shishu Mudra Loan								
Voted:	3.00	.00	.00	3.00	3.00	0.00	0.00	3.00

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 3475 Other General Economic Services									
SB 98 Credit Guarantee for Higher Education Loan									
State Plan									
DT 51 NA									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
SB 99 Directorate of Institutional Finance and Credit Headquarter staff									
State Plan									
DT 51 Na									
Voted:	1,25.00	.00	.00	1,25.00	95.77	3.56	32.79	92.21	26.23
Total(Min): Voted:	1,38.00	.00	.00	1,38.00	1,08.77	3.56	32.79	1,05.21	23.76
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,44.00	.00	.00	1,44.00	1,14.77	3.56	32.79	1,11.21	22.77
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:Voted:	1,36,76,89.14	1,53,74.83	.00	1,38,30,63.97	35,98,00.88	11,54,78.97	1,13,87,42.04	24,43,21.93	82.33
Charged:	2,12,49,90.30	.00	.00	2,12,49,90.30	77,10,92.28	28,50,08.64	1,63,89,06.67	48,60,83.63	77.13
Capital									
MH 4059 Capital Outlay on Public Works									
SM 01 Office Buildings									
MI 051 Construction									
SB 60 Construction of Vitt Bhawan									
State Plan									
DT 51 NA									
Voted:	1,07,00.00	.00	.00	1,07,00.00	1,07,00.00	0.00	0.00	1,07,00.00	.00
Total(Min): Voted:	1,07,00.00	.00	.00	1,07,00.00	1,07,00.00	.00	.00	1,07,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	1,07,00.00	.00	.00	1,07,00.00	1,07,00.00	.00	.00	1,07,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 60 Other Buildings									
MI 051 Construction									
SB 72 Treasury and Accounts Administration									

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4059 Capital Outlay on Public Works									
State Plan									
DT 51 Na									
Voted:	32.00	.00	.00	32.00	32.00	0.00	0.00	32.00	.00
Total(Min): Voted:	32.00	.00	.00	32.00	32.00	.00	.00	32.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	32.00	.00	.00	32.00	32.00	.00	.00	32.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,07,32.00	.00	.00	1,07,32.00	1,07,32.00	.00	.00	1,07,32.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4885 Other Capital Outlay on Industries and Minerals-									
SM 01 Investments in Industrial Financial Institutions									
MI 190 Investments in Public Sector and other undertakings-									
SB 79 Share Capital to Haryana State Financial Services Limited									
State Plan									
DT 51 NA									
Voted:	.00	1,50,00.00	.00	1,50,00.00	1,50,00.00	1,05,00.00	1,05,00.00	45,00.00	70.00
Total(Min): Voted:	.00	1,50,00.00	.00	1,50,00.00	1,50,00.00	1,05,00.00	1,05,00.00	45,00.00	70.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	.00	1,50,00.00	.00	1,50,00.00	1,50,00.00	1,05,00.00	1,05,00.00	45,00.00	70.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	.00	1,50,00.00	.00	1,50,00.00	1,50,00.00	1,05,00.00	1,05,00.00	45,00.00	70.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 5475 Capital Outlay on other General Economic Services									
MI 115 Financial Support for Infrastructure Development									
SB 98 Haryana Institute for Fiscal Management									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	.00	0.00	10,00.00	.00	1,00.00
SB 99 Strengthening of District Plan									

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 5475 Capital Outlay on other General Economic Services									
State Plan									
DT 51 NA									
Voted:	1,20,00.00	.00	.00	1,20,00.00	74,49.74	3,25.13	48,75.38	71,24.62	40.63
Total(Min): Voted:	1,30,00.00	.00	.00	1,30,00.00	74,49.74	3,25.13	58,75.38	71,24.62	45.20
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 99 Welfare of Scheduled Castes under District Plan Scheme									
State Plan									
DT 51 NA									
Voted:	80,00.00	.00	.00	80,00.00	50,85.32	2,65.69	31,80.37	48,19.63	39.75
Total(Min): Voted:	80,00.00	.00	.00	80,00.00	50,85.32	2,65.69	31,80.37	48,19.63	39.75
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	2,10,00.00	.00	.00	2,10,00.00	1,25,35.06	5,90.82	90,55.75	1,19,44.25	43.12
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:Voted:	3,17,32.00	1,50,00.00	.00	4,67,32.00	3,82,67.06	1,10,90.82	1,95,55.75	2,71,76.25	41.85
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	1,39,94,21.14	3,03,74.83	.00	1,42,97,95.97	39,80,67.94	12,65,69.78	1,15,82,97.79	27,14,98.18	81.01
Charged:	2,12,49,90.30	.00	.00	2,12,49,90.30	77,10,92.28	28,50,08.64	1,63,89,06.67	48,60,83.63	77.13

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Total Grant				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)	
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)			
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)		
Capital										
MH 6401 Loans for Crop Husbandry										
MI 190 Loans to Public Sector and other Undertakings										
SB 96 Scheme for providing Loan to Haryana State Agricultural Marketing Board (HSAMB) Panchkula for the Establishment of Apple Fruit and Vegetable										
State Plan										
DT 51 NA	Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
SB 97 Scheme for Providing Loan to HIHMC,Panchkula for Establishment of India International Horticulture Market Ganaur, Sonapat										
State Plan										
DT 51 NA	Voted:	1,00,00.00	1,60,00.00	.00	2,60,00.00	1,30,00.00	1,30,00.00	2,60,00.00	.00	1,00.00
SB 98 Financial Assistance to Private Sugar Mills for making payments to the cane growers in Haryana										
State Plan										
DT 51 NA	Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 99 Scheme for disbursement of NABARD loan to Haryana Agro Industrial Corporation under Rural Intrastucture Development Fund										
State Plan										
DT 51 NA	Voted:	31,00.00	.00	.00	31,00.00	62.00	0.00	30,38.00	62.00	98.00
					1,60,63.00		2,90,38.00	30.63.00	90.46	

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 6401 Loans for Crop Husbandry								
Total(Min):	Voted:	1,61,01.00	1,60,00.00	.00	3,21,01.00	1,30,00.00		
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,61,01.00	1,60,00.00	.00	3,21,01.00	1,30,00.00	2,90,38.00	30,63.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
MH 6408 Loans for Food Storage and Warehousing								
SM 02 Storage and Warehousing								
MI 190 Loans to Public Sector and other undertakings								
SB 99 Loan to Haryana Warehousing Corporation for the Construction of Rural Godowns (NABARD) renamed as Warehousing and Cold Storage								
State Plan								
DT 51 Na								
	Voted:	28,72.00	.00	.00	28,72.00	24,75.62	24,75.62	3,96.38
Total(Min):	Voted:	28,72.00	.00	.00	28,72.00	24,75.62	24,75.62	3,96.38
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	28,72.00	.00	.00	28,72.00	24,75.62	24,75.62	3,96.38
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	28,72.00	.00	.00	28,72.00	24,75.62	24,75.62	3,96.38
	Charged:	.00	.00	.00	.00	.00	.00	.00
MH 6425 Loans for Cooperation								
MI 108 Loans to other Cooperatives								
SB 82 Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC								
Full Central Plan								
DT 51 NA								
	Voted:	10.00	.00	.00	10.00	0.00	0.00	10.00
SB 83 Loan to Cooperative Labour and Construction Societies								
State Plan								
DT 51 Na								
	Voted:	8.00	.00	.00	8.00	0.00	0.00	8.00
SB 84 Loan to Housing Cooperatives								

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 6425 Loans for Cooperation										
Total(Mjr):	Voted:	61,19.60	.00	.00	61,19.60	53,19.60	10,00.00	18,00.00	43,19.60	29.41
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6501 Loans for Special programmes for Rural Development										
MI 190 Loans to Public Sector and other undertakings										
SB 99 Loans to Haryana State Agricultural Marketing Board (HSAMB)										
State Plan										
DT 51 NA										
	Voted:	99,00.00	.00	.00	99,00.00	99,00.00	0.00	0.00	99,00.00	.00
Total(Min):	Voted:	99,00.00	.00	.00	99,00.00	99,00.00	.00	.00	99,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	99,00.00	.00	.00	99,00.00	99,00.00	.00	.00	99,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6515 Loans for other Rural Development programmes										
MI 102 Community Development										
SB 99 Loans to village Panchayat for Revenue Earnings Schemes										
State Plan										
DT 51 Na										
	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
Total(Min):	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6851 Loans for Village and Small Industries										
MI 102 Small Scale Industries										
SB 90 Interest Free Loan in lieu of deferred sales Tax / VAT										
State Plan										
DT 51 NA										
	Voted:	40,00.00	.00	.00	40,00.00	40,00.00	3,33.00	3,33.00	36,67.00	8.33

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 6851 Loans for Village and Small Industries									
Total(Min): Voted:	40,00.00	.00	.00	40,00.00	40,00.00	3,33.00	3,33.00	36.67.00	8.33
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	40,00.00	.00	.00	40,00.00	40,00.00	3,33.00	3,33.00	36.67.00	8.33
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6860 Loans for Consumer Industries									
SM 04 Sugar									
MI 101 Loans to Co-operative Sugar Mills									
SB 95 Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills									
State Plan									
DT 51 NA									
Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	0.00	0.00	3,00,00.00	.00
SB 99 One time Settlement of the Loans to all Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonapat, Jind, Palwal, Gohana, Shahabad, Karnal									
State Plan									
DT 51 Na									
Voted:	3,90,00.00	.00	.00	3,90,00.00	3,90,00.00	1,83,65.00	1,83,65.00	2,06,35.00	47.09
Total(Min): Voted:	6,90,00.00	.00	.00	6,90,00.00	6,90,00.00	1,83,65.00	1,83,65.00	5,06,35.00	26.62
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	6,90,00.00	.00	.00	6,90,00.00	6,90,00.00	1,83,65.00	1,83,65.00	5,06,35.00	26.62
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	6,90,00.00	.00	.00	6,90,00.00	6,90,00.00	1,83,65.00	1,83,65.00	5,06,35.00	26.62
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 7610 Loans to Government Servants etc									
MI 201 House Building Advances									
SB 98 HBA Advance to Ministers, Dy. Ministers, State Ministers, Presiding Officers and State Legislators									
State Plan									
DT 51 Na									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 99 HBA Advances to Government Servants other than All India Services officers									

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 7610 Loans to Government Servants etc									
State Plan									
DT 98 Advance under Discretionary Quota									
Voted:	43,00.00	.00	.00	43,00.00	43,00.00	0.00	0.00	43,00.00	.00
DT 99 Advance other than Discretionary Quota									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
Total(Min):	Voted: 58,00.00	.00	.00	58,00.00	58,00.00	.00	.00	58,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 202 Advances for purchase of Motor Conveyances									
SB 97 Advances to Govt. Servants of AIS officers for purchase of Motor Conveyance									
State Plan									
DT 51 Na									
Voted:	2,00.00	.00	.00	2,00.00	1,99.93	0.00	0.07	1,99.93	.03
SB 98 Advance to Ministers, Dy. Ministers, State Ministers, Presiding Officers and State Legislators for purchase of Motor Conveyance									
State Plan									
DT 51 Na									
Voted:	5,00.00	.00	.00	5,00.00	4,40.00	0.00	60.00	4,40.00	12.00
SB 99 Advance for purchase of Motor Conveyance other than Ministers and State Legislators									
State Plan									
DT 99 Advance other than Discretionary Quota									
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00
Total(Min):	Voted: 11,00.00	.00	.00	11,00.00	10,39.93	.00	60.07	10,39.93	5.46
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 203 Advances for purchase of other conveyances									
SB 99 Cycle Advance									

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 7610 Loans to Government Servants etc									
State Plan									
DT 51 Na									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 204 Advances for purchase of Computers									
SB 99 Advance for purchase of Computer									
State Plan									
DT 51 NA									
Voted:	9.00	.00	.00	9.00	9.00	0.00	0.00	9.00	.00
Total(Min):	Voted:	9.00	.00	.00	9.00	9.00	.00	9.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Advances									
SB 96 Payment / Recovery towards default amount									
State Plan									
DT 51 Na									
Voted:	48,00.00	.00	.00	48,00.00	31,43.15	2,62.90	19,19.75	28,80.25	39.99
SB 97 Advances for Celebration of marriages									
State Plan									
DT 51 Na									
Voted:	5,90.00	.00	.00	5,90.00	5,90.00	0.00	0.00	5,90.00	.00
SB 98 Festival Advances									
State Plan									

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 7610 Loans to Government Servants etc									
State Plan									
DT 51 Na									
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
SB 99 Advances for purchase of Foodgrains									
State Plan									
DT 51 Na									
Voted:	80,00.00	.00	.00	80,00.00	80,00.00	0.00	0.00	80,00.00	.00
Total(Min): Voted:	1,53,90.00	.00	.00	1,53,90.00	1,37,33.15	2,62.90	19,19.75	1,34,70.25	12.47
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	2,23,00.00	.00	.00	2,23,00.00	2,05,83.09	2,62.90	19,79.82	2,03,20.18	8.88
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:Voted:	13,04,92.60	1,60,00.00	.00	14,64,92.60	12,79,37.68	3,54,36.52	5,39,91.44	9,25,01.16	36.86
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	13,04,92.60	1,60,00.00	.00	14,64,92.60	12,79,37.68	3,54,36.52	5,39,91.44	9,25,01.16	36.86
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 08 Public Debt
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4202 Capital Outlay on Education, Sports, Art and Culture							
Total(SM):	Voted:	.00	.00	.00	.00	11.68	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	.00	.00	.00	.00	11.68	.00
	Charged:	.00	.00	.00	.00	.00	.00
MH 4210 Capital Outlay on Medical and Public Health							
SM 01 Urban Health Services							
MI 110 Hospitals and Dispensaries							
SB 99 Buildings Renamed as Infrastructure/ Administrative Expenses							
State Plan							
DT 51 Na							
	Voted:	.00	.00	.00	.00	0.00	.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	.00	.00	.00	.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	.00	.00	.00	.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MH 5053 Capital Outlay on Civil Aviation							
SM 60 Other Aeronautical Services							
MI 800 Other Expenditure							
SB 99 Maintenance of Aerodrames							
State Plan							
DT 51 Na							
	Voted:	.00	.00	.00	.00	2.94	.00
Total(Min):	Voted:	.00	.00	.00	.00	2.94	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	.00	.00	.00	.00	2.94	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	.00	.00	.00	.00	2.94	.00
	Charged:	.00	.00	.00	.00	.00	.00
MH 5054 Capital Outlay on Roads and Bridges							
SM 03 State Highways							

Report on Expenditure of Grant No.- 08 Public Debt
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 5054 Capital Outlay on Roads and Bridges							
MI 337 Road works							
SB 88 Construction of Roads in Haryana State							
State Plan							
DT 99 Construction strengthening/ widening and improvement of roads for State Scheme							
Voted:	.00	.00	.00	.00	3,11.10	3,11.10	-3,11.10 .00
Total(Min): Voted:	.00	.00	.00	.00	3,11.10	3,11.10	-3,11.10 .00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	.00	.00	.00	.00	3,11.10	3,11.10	-3,11.10 .00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	.00	.00	.00	.00	3,11.10	3,11.10	-3,11.10 .00
Charged:	.00	.00	.00	.00	.00	.00	.00
MH 6003 Internal debt of the State Government							
MI 101 Market Loans							
SB 97 Market loans bearing interest							
State Plan							
DT 01 4.4% Hararyana State Development Loans 2023							
Charged:	20,00,00.00	.00	.00	20,00,00.00	0.00	20,00,00.00	.00 1,00.00
DT 96 9.47% Haryana State Development Loans 2024							
Charged:	4,00,00.00	.00	.00	4,00,00.00	0.00	.00	4,00,00.00 .00
DT 97 9.71% Haryana State Development Loans 2024							
Charged:	12,90,00.00	.00	.00	12,90,00.00	0.00	.00	12,90,00.00 .00
DT 98 9.80% Haryana State Development Loans 2024							
Charged:	10,00,00.00	.00	.00	10,00,00.00	0.00	.00	10,00,00.00 .00
DT 99 9.51% Haryana State Development Loans 2024							
Charged:	10,00,00.00	.00	.00	10,00,00.00	0.00	.00	10,00,00.00 .00
SB 99 Market loans bearing interest							
State Plan							

Report on Expenditure of Grant No.- 08 Public Debt
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 6003 Internal debt of the State Government									
State Plan									
DT 51 Na									
Charged:	16,76.11	.00	.00	16,76.11	8,46.20	0.00	8,29.91	8,46.20	49.51
SB 97 Loans from NCRPB for upgradation of roads (B&R)									
State Plan									
DT 51 Na									
Charged:	1,26,53.07	.00	.00	1,26,53.07	-20,93,83.31	99,51.45	23,19,87.83	-21,93,34.76	18,33.45
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	1,43,29.18	.00	.00	1,43,29.18	-20,85,37.11	99,51.45	23,28,17.74	-21,84,88.56	16,24.78
MI 110 Ways and Means Advances from the Reserve Bank of India									
SB 51 Na									
State Plan									
DT 51 Na									
Charged:	2,00,00,00.00	.00	.00	2,00,00,00.00	87,96,94.00	1,19,93,98.00	2,31,97,04.00	-31,97,04.00	1,15.99
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	2,00,00,00.00	.00	.00	2,00,00,00.00	87,96,94.00	1,19,93,98.00	2,31,97,04.00	-31,97,04.00	1,15.99
MI 111 Special Securities issued to National Small Saving Fund of the Central Government									
SB 51 Na									
State Plan									
Charged:	10,04,38.70	.00	.00	10,04,38.70	5,39,18.92	70,15.32	5,35,35.10	4,69,03.60	53.30
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	10,04,38.70	.00	.00	10,04,38.70	5,39,18.92	70,15.32	5,35,35.10	4,69,03.60	53.30
Total(Mjr): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	5,49,68,43.00	.00	.00	5,49,68,43.00	*****	1,45,11,71.78	4,42,23,84.22	1,07,44,58.78	80.45
MH 6004 Loans and Advances from the Central Government									

Report on Expenditure of Grant No.- 08 Public Debt
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 6004 Loans and Advances from the Central Government									
SM 01 Non -Plan Loans									
MI 203 Police									
SB 99 Modernisation of Police Force									
State Plan									
DT 51 Na									
Charged:	2,14.43	.00	.00	2,14.43	1,66.88	50.65	98.20	1,16.22	45.80
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	2,14.43	.00	.00	2,14.43	1,66.88	50.65	98.20	1,16.22	45.80
Total(SM): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	2,14.43	.00	.00	2,14.43	1,66.88	50.65	98.20	1,16.22	.00
SM 02 Loans for State/Union Territory Plan Schemes									
MI 101 Block Loans									
SB 51 Na									
State Plan									
DT 51 Na									
Charged:	1,53,18.04	.00	.00	1,53,18.04	93,56.93	5,22.87	64,83.99	88,34.06	42.33
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	1,53,18.04	.00	.00	1,53,18.04	90,95.49	5,22.87	64,83.99	88,34.06	42.33
MI 105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission									
SB 99 State Plan Loans consolidated in terms of Recommendations of the 12th Finance Commission									
State Plan									
DT 51 NA									
Charged:	96,61.71	.00	.00	96,61.71	28,95.14	0.00	67,66.57	28,95.14	70.03
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	96,61.71	.00	.00	96,61.71	28,95.14	.00	67,66.57	28,95.14	70.03
Total(SM): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	2,49,79.75	.00	.00	2,49,79.75	1,19,90.63	5,22.87	1,32,50.55	1,17,29.20	.00

Report on Expenditure of Grant No.- 08 Public Debt
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 6004 Loans and Advances from the Central Government							
Total(Mjr): Voted:	.00	.00	.00	.00	.00	.00	.00
Charged:	2,51,94.18	.00	.00	2,51,94.18	1,21,57.51	5,73.52	1,33,48.76
Total Capital:Voted:	.00	.00	.00	.00	-42.76	2,82.96	3,25.73
Charged:	5,52,20,37.18	.00	.00	5,52,20,37.18	2,53,80,49.50	1,45,17,45.30	4,43,57,32.98
Total(Grant): Voted:	.00	.00	.00	.00	-50.71	2,75.62	3,26.33
Charged:	5,52,20,37.18	.00	.00	5,52,20,37.18	2,53,80,49.50	1,45,17,45.30	4,43,57,32.98

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 09 Contingency Fund
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Minor Head	Sub-Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
			(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital											
MH 4202 Capital Outlay on Education, Sports, Art and Culture											
SM 01 General Education											
MI 203 University and Higher Education											
SB 99 College Buildings											
State Plan											
DT 51 Na											
		Voted:	.00	.00	.00	.00	-29.54	0.00	29.54	-29.54	.00
Total(Min):	Voted:		.00	.00	.00	.00	-29.54	.00	29.54	-29.54	.00
	Charged:		.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:		.00	.00	.00	.00	-29.54	.00	29.54	-29.54	.00
	Charged:		.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:		.00	.00	.00	.00	-29.54	.00	29.54	-29.54	.00
	Charged:		.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:		.00	.00	.00	.00	-29.54	.00	29.54	-29.54	.00
	Charged:		.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:		.00	.00	.00	.00	-29.54	.00	29.54	-29.54	.00
	Charged:		.00	.00	.00	.00	.00	.00	.00	.00	.00

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 01/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2215 Water Supply and Sanitation									
SM 01 Water Supply									
MI 101 Urban water Supply Programmes									
SB 99 Maintenance of Urban Water Supply and Sewerage									
State Plan									
DT 98 Maintenance Charges									
Voted:	.00	.00	.00	.00	-76.80	0.00	76.80	-76.80	.00
Total(Min): Voted:	.00	.00	.00	.00	-76.80	.00	76.80	-76.80	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	.00	.00	.00	.00	-76.80	.00	76.80	-76.80	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	.00	.00	.00	.00	-76.80	.00	76.80	-76.80	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2401 Crop Husbandry									
MI 001 Direction and Administration									
SB 94 Performance Linked Outlay (PLO) for Agriculture and Farmer Welfare Department (AGR-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	76,00.00	1,50,00.00	.00	2,26,00.00	2,25,99.63	0.00	0.37	2,25,99.63	.00
SB 96 National e-Governance Plan for Agriculture (NeGP-A)									
Share Central Plan									

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 01/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2401 Crop Husbandry									
Share Central Plan									
DT 51 NA									
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
State Plan									
DT 51 NA									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 99 Headquarter staff									
State Plan									
DT 51 Na									
Voted:	9,69.00	.00	.00	9,69.00	3,31.41	75.71	7,13.30	2,55.70	73.61
Charged:	4.00	.00	.00	4.00	2.65	0.15	1.50	2.50	37.50
Total(Min):	Voted:								
	90,69.00	1,50,00.00	.00	2,40,69.00	2,34,31.05	75.71	7,13.67	2,33,55.33	2.97
	Charged:								
	4.00	.00	.00	4.00	2.65	.15	1.50	2.50	37.50
MI 105 Manures and Fertilizers									
SB 84 Scheme on National Project Management of Soil Health & Fertility During year 2010-11									
State Plan									
DT 51 NA									
Voted:	45,65.00	.00	.00	45,65.00	35,24.37	2,04.60	12,45.23	33,19.77	27.28
SB 96 Scheme for Quality Control on Agriculture Inputs									
State Plan									
DT 51 Na									
Voted:	5,00.00	.00	.00	5,00.00	2,95.04	0.00	2,04.96	2,95.04	40.99
SB 98 Purchase and Distribution of Chemical Fertilizers -Continuation of Staff with the Agriculture Department									
State Plan									

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 01/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2401 Crop Husbandry										
State Plan										
DT 51 Na										
Voted:	44,91.00	.00	.00	44,91.00	25,81.85	1,97.76	21,06.91	23,84.09	46.91	
Total(Min):	Voted:	95,56.00	.00	.00	95,56.00	64,01.26	4,02.36	35,57.10	59,98.90	37.22
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 107 Plant Protection										
SB 99 Plant Protection Operation										
State Plan										
DT 51 Na										
Voted:	20,42.00	.00	.00	20,42.00	8,42.10	1,27.14	13,27.05	7,14.95	64.99	
Total(Min):	Voted:	20,42.00	.00	.00	20,42.00	8,42.10	1,27.14	13,27.05	7,14.95	64.99
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 108 Commercial Crops										
SB 79 Reimbursement of market fee Plus GST under Price Support System to HAFED										
State Plan										
DT 51 NA										
Voted:	15,00.00	.00	.00	15,00.00	.00	0.00	15,00.00	.00	1,00.00	
SB 80 Scheme for Promotion of Cotton Cultivation in Haryana State										
State Plan										
DT 51 NA										
Voted:	55,00.00	.00	.00	55,00.00	33,30.28	2,03.27	23,72.99	31,27.01	43.15	
SB 81 Scheme for Technology Mission on Sugarcane in Haryana										
State Plan										

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 01/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2401 Crop Husbandry										
State Plan										
DT 51 NA										
Voted:	2,00,00.00	1,36,60.65	.00	3,36,60.65	1,41,32.00	3.15	1,95,31.80	1,41,28.85	58.03	
SB 83 Scheme for Promotion of crops diversification										
State Plan										
DT 51 NA										
Voted:	3,50,00.00	.00	.00	3,50,00.00	2,70,56.13	28,86.95	1,08,30.82	2,41,69.18	30.95	
SB 94 Sugarcane Development in Haryana										
State Plan										
DT 51 Na										
Voted:	14,58.00	.00	.00	14,58.00	14,58.00	0.00	0.00	14,58.00	.00	
SB 98 High Yielding Varieties Programme in Haryana										
State Plan										
DT 51 Na										
Voted:	50,25.00	.00	.00	50,25.00	21,59.44	3,12.34	31,77.90	18,47.10	63.24	
Total(Min):	Voted:	6,84,83.00	1,36,60.65	.00	8,21,43.65	4,81,35.85	34,05.71	3,74,13.51	4,47,30.14	45.55
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 109 Extension and Farmers' Training										
SB 75 Crop Diversification Programme (CDP) in Original Green Revolution (OGR) State (60:40)										
Share Central Plan										
DT 51 NA										
Voted:	.00	.50	.00	.50	.50	0.00	0.00	.50	.00	
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2401 Crop Husbandry							
State Plan							
DT 51 NA							
Voted:	.00	.50	.00	.50	0.00	0.00	.00
SB 76 Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran							
State Plan							
DT 51 NA							
Voted:	3,00.00	.00	.00	3,00.00	0.00	1,00.00	33.33
SB 77 National Food Security Mission							
Share Central Plan							
DT 51 NA							
Voted:	21,60.00	.00	.00	21,60.00	0.00	1,39.65	6.47
DT 98 Oilseeds and Oil Palm							
Voted:	.30	.00	.00	.30	0.00	0.00	.00
DT 99 Wheat, Pulses and other nutri cereals etc.							
Voted:	.30	.00	.00	.30	0.00	0.00	.00
State Plan							
DT 51 NA							
Voted:	14,40.00	.00	.00	14,40.00	2,32.75	93.10	6.47
DT 98 Oilseeds and Oil Palm							
Voted:	.20	.00	.00	.20	-2,32.75	0.00	.00
DT 99 Wheat, Pulses and other nutri cereals etc.							
Voted:	.20	.00	.00	.20	0.00	0.00	.00
SB 78 Sub Mission on Agriculture Mechanization							
Share Central Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2401 Crop Husbandry									
Share Central Plan									
DT 51 Na									
Voted:	1,20,00.00	.00	.00	1,20,00.00	1,20,00.00	0.00	0.00	1,20,00.00	.00
State Plan									
DT 51 Na									
Voted:	80,00.00	.00	.00	80,00.00	-70,00.00	0.00	1,50,00.00	-70,00.00	1,87.50
SB 80 Scheme for Rashtriya Krishi Vikas Yojna									
Share Central Plan									
DT 51 NA									
Voted:	1,20,00.00	.00	.00	1,20,00.00	1,07,90.00	0.00	12,10.00	1,07,90.00	10.08
State Plan									
DT 51 NA									
Voted:	80,00.00	.00	.00	80,00.00	71,93.00	0.00	8,07.00	71,93.00	10.09
SB 81 Scheme for Promotion of Sustainable Agriculture Strategic initiatives and Kisan Kalyan Kosh									
State Plan									
DT 51 NA									
Voted:	70,00.00	.00	.00	70,00.00	27,15.01	1,06.74	43,91.73	26,08.27	62.74
SB 85 Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms									
Share Central Plan									
DT 51 Na									
Voted:	24,00.00	.00	.00	24,00.00	20,60.00	3,10.00	6,50.00	17,50.00	27.08
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2401 Crop Husbandry										
State Plan										
DT 51 Na										
Voted:	16,00.00	.00	.00	16,00.00	13,73.33	2,56.67	4,83.34	11,16.66	30.21	
SB 93 Scheme for strengthening of Agriculture Extension infrastructure										
State Plan										
DT 51 Na										
Voted:	25,00.00	.00	.00	25,00.00	13,86.98	1,61.70	12,74.72	12,25.28	50.99	
SB 99 Agriculture demonstration and propaganda										
State Plan										
DT 51 Na										
Voted:	1,01,81.00	.00	.00	1,01,81.00	24,06.50	8,77.85	86,52.35	15,28.65	84.99	
Charged:	2.00	.00	.00	2.00	2.00	0.00	.00	2.00	.00	
Total(Min):	Voted:	6,75,82.00	1.00	.00	6,75,83.00	3,64,94.08	17,12.97	3,28,01.89	3,47,81.11	48.54
	Charged:	2.00	.00	.00	2.00	2.00	.00	2.00	2.00	.00
MI 111 Agricultural Economics and Statistics										
SB 88 Haryana Suraksha Yojana (HFSY)										
State Plan										
DT 51 NA										
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 90 Pradhanmantri Fasal Bima Yojana										
State Plan										
DT 51 NA										
Voted:	6,50,00.00	.00	.00	6,50,00.00	4,24,51.21	1,71.81	2,27,20.60	4,22,79.40	34.95	
SB 96 Scheme for Improvement of Crops Statistics										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2401 Crop Husbandry										
Full Central Plan										
DT 51 Na										
Voted:	95.00	.00	.00	95.00	61.68	0.00	33.32	61.68	35.08	
Share Central Plan										
DT 51 Na										
Voted:	.00	.00	.00	.00	.00	0.02	0.02	-.02	.00	
State Plan										
DT 51 Na										
Voted:	.00	.00	.00	.00	-.02	-0.02	0.00	.00	.00	
SB 97 Timely reporting of Estimates of area on production of Principal Crops in Haryana										
Full Central Plan										
DT 51 Na										
Voted:	80.00	.00	.00	80.00	51.08	0.27	29.19	50.81	36.48	
State Plan										
DT 51 Na										
Voted:	.00	.00	.00	.00	-.27	-0.27	0.00	.00	.00	
SB 99 Statistical cell										
State Plan										
DT 51 Na										
Voted:	38,70.00	.00	.00	38,70.00	21,76.84	3,01.41	19,94.56	18,75.44	51.54	
Total(Min):	Voted:	6,90,45.00	1.00	.00	6,90,46.00	4,47,41.51	4,73.21	2,47,77.70	4,42.68.30	35.89
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 113 Agricultural Engineering										
SB 82 Scheme for Management of Crop Residue										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2401 Crop Husbandry										
State Plan										
DT 51 NA										
Voted:	1,00,00.00	.00	.00	1,00,00.00	53,88.02	9,78.71	55,90.68	44,09.32	55.91	
SB 96 Scheme for Agriculture Engineering Service										
State Plan										
DT 51 Na										
Voted:	8,00.00	.00	.00	8,00.00	7,88.40	3.21	14.81	7,85.19	1.85	
SB 99 Agricultural Engineering										
State Plan										
DT 51 Na										
Voted:	23,81.50	.00	.00	23,81.50	9,54.50	1,73.56	16,00.56	7,80.94	67.21	
Total(Min):	Voted:	1,31,81.50	.00	.00	1,31,81.50	71,30.93	11,55.48	72,06.05	59,75.45	54.67
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 119 Horticulture and Vegetable Crops										
SB 50 Scheme for "Silk Samagra" Integrated Scheme for Development of Silk Industry (ISDSI)										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
SB 53 Establishment of Horticulture University										
State Plan										
DT 51 Na										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 54 On Farm & Marketing Support to Horticulture Farmers										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2401 Crop Husbandry									
State Plan									
DT 51 Na									
Voted:	90,00.00	.00	.00	90,00.00	90,00.00	0.00	0.00	90,00.00	.00
SB 58 Scheme for promotion of Advanced National and International Technologies in Horticulture Sector									
State Plan									
DT 51 NA									
Voted:	56,00.00	.00	.00	56,00.00	37,70.58	4,04.37	22,33.79	33,66.21	39.89
SB 63 Scheme for Horticulture Crops Insurance In Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 65 Scheme for Integrated Horticulture Development In Haryana State									
State Plan									
DT 51 NA									
Voted:	92,00.00	.00	.00	92,00.00	40,05.05	18,85.63	70,80.58	21,19.42	76.96
SB 69 Scheme for National Horticulture Mission									
Share Central Plan									
DT 51 NA									
Voted:	66,00.00	.00	.00	66,00.00	34,46.92	-0.33	31,52.75	34,47.25	47.77
State Plan									
DT 51 NA									
Voted:	44,00.00	.00	.00	44,00.00	22,98.17	0.00	21,01.83	22,98.17	47.77
SB 71 Scheme for National Project on Promotion of Organic Farming Renamed as Organic Farming and Zero budget natural farming									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2401 Crop Husbandry										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	4,72.96	25.89	52.94	4,47.06	10.59	
SB 97 Scheme for Various Horticulture Activities in Haryana										
State Plan										
DT 51 Na										
Voted:	85,87.00	.00	.00	85,87.00	37,55.23	5,32.38	53,64.15	32,22.85	62.47	
Charged:	3.00	.00	.00	3.00	3.00	0.00	.00	3.00	.00	
Total(Min):	Voted:	4,49,38.00	.00	.00	4,49,38.00	2,77,99.91	28,47.94	1,99,86.04	2,49,51.96	44.47
	Charged:	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
MI 190 Assistance to Public Sector and other Undertakings										
SB 96 National Horticulture Mission (NHM)										
State Plan										
DT 51 NA										
Voted:	10,00.00	.00	.00	10,00.00	-1,32.89	81.54	12,14.44	-2,14.44	1,21.44	
SB 97 Scheme for Establishment of India International Horticulture Market (IIHM), Gannaur, Sonapat										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 98 Sub-Mission on Seed & Planting Material (SMSP) under National Mission on Agriculture Extension and Technology (NMAET)										
Full Central Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 99 Bhavantar Bharpayee Yojana in Haryana State										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2401 Crop Husbandry									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	-20,00.00	0.00	30,00.00	-20,00.00	3,00.00
Total(Min): Voted:	20,02.00	.00	.00	20,02.00	-21,30.89	81.54	42,14.44	-22.12.44	2.10.51
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 84 Scheme for Silk Samagra Integrated Scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers									
State Plan									
DT 51 NA									
Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00	60.00	.00
SB 85 National Food Security Mission for Scheduled Castes									
Share Central Plan									
DT 51 NA									
Voted:	8,40.00	.00	.00	8,40.00	8,04.65	0.00	35.35	8,04.65	4.21
DT 98 Oilseeds and Oil Palm									
Voted:	.30	.00	.00	.30	.30	0.00	0.00	.30	.00
DT 99 Wheat, Pulses and other nutri cereals etc.									
Voted:	.30	.00	.00	.30	.30	0.00	0.00	.30	.00
State Plan									
DT 51 NA									
Voted:	5,60.00	.00	.00	5,60.00	5,95.35	58.92	23.57	5,36.43	4.21
DT 98 Oilseeds and Oil Palm									
Voted:	.20	.00	.00	.20	-58.72	-58.92	0.00	.20	.00
DT 99 Wheat, Pulses and other nutri cereals etc.									
Voted:	.20	.00	.00	.20	.20	0.00	0.00	.20	.00
SB 88 Scheme for National Horticulture Mission for Scheduled Caste Farmers									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2401 Crop Husbandry									
Share Central Plan									
DT 51 Na									
Voted:	18,00.00	.00	.00	18,00.00	14,12.75	0.00	3,87.25	14,12.75	21.51
State Plan									
DT 51 Na									
Voted:	12,00.00	.00	.00	12,00.00	9,41.83	0.00	2,58.17	9,41.83	21.51
SB 89 Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers									
State Plan									
DT 51 NA									
Voted:	20,05.00	.00	.00	20,05.00	20,05.00	0.00	0.00	20,05.00	.00
SB 90 Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers									
Share Central Plan									
DT 51 NA									
Voted:	6,00.00	.00	.00	6,00.00	5,93.25	0.00	6.75	5,93.25	1.13
State Plan									
DT 51 NA									
Voted:	4,00.00	.00	.00	4,00.00	3,95.50	11.25	15.75	3,84.25	3.94
SB 97 Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes									
Share Central Plan									
DT 51 NA									
Voted:	18,00.00	.00	.00	18,00.00	15,68.00	0.00	2,32.00	15,68.00	12.89
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2401 Crop Husbandry									
State Plan									
DT 51 NA									
Voted:	12,00.00	.00	.00	12,00.00	10,45.00	0.00	1,55.00	10,45.00	12.92
SB 98 Integrated Horticulture Development Plan Scheme for Scheduled Castes Families									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	6,69.53	1,17.01	4,47.48	5,52.52	44.75
Total(Min):	Voted: 1,14,66.00	.00	.00	1,14,66.00	1,00,32.94	1,28.26	15,61.32	99,04.68	13.62
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable loans written off									
State Plan									
DT 51 NA									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min):	Voted: 10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 29,73,74.50	2,86,62.65	.00	32,60,37.15	20,28,88.74	1,04,10.34	13,35,58.75	19,24,78.40	40.96
	Charged: 9.00	.00	.00	9.00	7.65	.15	1.50	7.50	16.67
MH 2402 Soil and Water Conservation									
MI 001 Direction and Administration									
SB 99 Circle/ Divisional Staff									
State Plan									
DT 51 Na									
Voted:	24,04.75	.00	.00	24,04.75	11,08.13	1,29.23	14,25.85	9,78.90	59.29
Total(Min):	Voted: 24,04.75	.00	.00	24,04.75	11,08.13	1,29.23	14,25.85	9,78.90	59.29
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Soil Survey and Testing									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2402 Soil and Water Conservation									
SB 95 Soil Health Cards Scheme									
Share Central Plan									
DT 51 Na									
Voted:	5,99.99	.00	.00	5,99.99	5,99.99	0.00	0.00	5,99.99	.00
State Plan									
DT 51 Na									
Voted:	4,00.01	.00	.00	4,00.01	4,00.01	0.00	0.00	4,00.01	.00
SB 97 Scheme for Integrated Watershed Development and Management project in the State									
State Plan									
DT 51 NA									
Voted:	58,00.00	.00	.00	58,00.00	15,25.92	5,87.23	48,61.31	9,38.69	83.82
Total(Min):	Voted:								
	68,00.00	.00	.00	68,00.00	25,25.92	5,87.23	48,61.31	19,38.69	71.49
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Soil Conservation									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00		1,15.86	1,15.86	-1,15.86	.00
SB 77 National Mission on Sustainable Agriculture									
Share Central Plan									
DT 51 Na									
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2402 Soil and Water Conservation							
State Plan							
DT 51 Na							
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00
							2,00.00
							.00
SB 86 Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the State							
State Plan							
DT 99 Normal Plan							
Voted:	20,00.00	.00	.00	20,00.00	14,10.94	78.64	6,67.70
							13,32.30
							33.38
SB 87 Ennumeration of trees and cutting of Branches of trees on Roads							
State Plan							
DT 51 Na							
Voted:	5,11.80	.00	.00	5,11.80	-47.11	14.46	5,73.37
							-61.57
							1,12.03
SB 90 Soil Conservation on Water-shed basis for training, afforestation of special sites							
State Plan							
DT 51 Na							
Voted:	14,00.00	.00	.00	14,00.00	1,80.64	24.09	12,43.45
							1,56.55
							88.82
SB 91 Afforestation of Special sites, for Desert Control							
State Plan							
DT 51 Na							
Voted:	2,31.52	.00	.00	2,31.52	90.26	13.35	1,54.61
							76.91
							66.78
SB 99 Scheme for the Soil Conservation and Water Management on Agricultural Land in Haryana							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2402 Soil and Water Conservation									
State Plan									
DT 51 Na									
Voted:	32,98.00	.00	.00	32,98.00	9,66.91	2,59.35	25,90.44	7,07.56	78.55
Total(Min):	Voted: 79,41.32	.00	.00	79,41.32	31,01.64	5,05.75	53,45.43	25.95.89	67.31
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 98 Soil Health Cards Scheme for Scheduled Castes farmers									
Share Central Plan									
DT 51 NA									
Voted:	1,98.00	.00	.00	1,98.00	1,98.00	0.00	0.00	1,98.00	.00
State Plan									
DT 51 NA									
Voted:	1,32.00	.00	.00	1,32.00	1,32.00	0.00	0.00	1,32.00	.00
SB 99 National Mission on Sustainable Agriculture for Scheduled Castes Farmers									
Share Central Plan									
DT 51 NA									
Voted:	.60	.00	.00	.60	.60	0.00	0.00	.60	.00
State Plan									
DT 51 NA									
Voted:	.40	.00	.00	.40	.40	0.00	0.00	.40	.00
Total(Min):	Voted: 3,31.00	.00	.00	3,31.00	3,31.00	.00	.00	3.31.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 1,74,77.07	.00	.00	1,74,77.07	70,66.69	12,22.20	1,16,32.58	58,44.49	66.56
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2403 Animal Husbandry									
MI 001 Direction and Administration									
SB 95 Scheme for Strengthening of Human Resources and Infrastructure									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2403 Animal Husbandry									
State Plan									
DT 98 Establishment Expenses									
Voted:	17,00.00	.00	.00	17,00.00	8,87.13	1,12.98	9,25.85	7,74.15	54.46
SB 99 Establishment of Directorate Animal Husbandry & Dairying Renamed as Establishment of Directorate and District staff of Animal Husbandry & Da									
State Plan									
DT 51 Na									
Voted:	39,55.80	.00	.00	39,55.80	19,58.15	2,01.48	21,99.13	17,56.67	55.59
Total(Min):	Voted: 56,55.80	.00	.00	56,55.80	28,45.28	3,14.46	31,24.98	25,30.82	55.25
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Veterinary Services and Animal Health									
SB 58 Scheme for Training, Awareness Programme, etc. under Livestock Health and Diseases Control (100%:CSS)									
Full Central Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	99.11	0.00	0.89	99.11	.89
SB 59 Scheme for the Mobile Veterinary units under Livestock Health and Diseases Control (60:40)									
Share Central Plan									
DT 51 NA									
Voted:	5,40.00	.00	.00	5,40.00	5,40.00	0.00	0.00	5,40.00	.00
State Plan									
DT 51 NA									
Voted:	3,60.00	.00	.00	3,60.00	3,60.00	0.00	0.00	3,60.00	.00
SB 60 Scheme for Compensation against Culling in Notifiable Diseases of Animals under Livestock Health and Diseases Control (50:50)									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2403 Animal Husbandry								
Share Central Plan								
DT 51 NA								
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00 .00
State Plan								
DT 51 NA								
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00 .00
SB 61 Scheme for Providing Financial Assistance to the Societies for Prevention of Cruelty								
State Plan								
DT 51 Na								
Voted:	5,00.00	.00	.00	5,00.00	4,10.00	0.00	90.00	4,10.00 18.00
SB 62 Opening/ Up-gradation and Strengthening of Vety. Institutions								
State Plan								
DT 51 NA								
Voted:	1,29,95.00	.00	.00	1,29,95.00	67,08.51	8,25.45	71,11.94	58,83.06 54.73
SB 63 Livestock health and disease control								
Share Central Plan								
DT 51 NA								
Voted:	3,60.00	.00	.00	3,60.00	3,60.00	0.00	0.00	3,60.00 .00
State Plan								
DT 51 NA								
Voted:	2,40.00	.00	.00	2,40.00	2,40.00	0.00	0.00	2,40.00 .00
SB 67 Scheme for setting up of Lala Lajpat Rai University of Veternary & Animal Science, Hisar								
State Plan								

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2403 Animal Husbandry								
State Plan								
DT 98 NABARD Assistance								
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00
								.00
DT 99 Expenses borne by State								
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00
								.00
SB 88 Scheme for establishment of Haryana Veterinary Vaccine Institution								
State Plan								
DT 51 Na								
Voted:	6,31,35.00	.00	.00	6,31,35.00	2,37,46.66	46,72.07	4,40,60.41	1,90,74.59
Charged:	25.00	.00	.00	25.00	24.42	0.00	.58	24.42
								69.79
								2.30
Total(Min):	Voted:							
	7,84,32.00	.00	.00	7,84,32.00	3,26,66.28	54,97.52	5,12,63.24	2,71,68.76
	Charged:							
	25.00	.00	.00	25.00	24.42	.00	.58	24.42
								65.36
								2.30
MI 102 Cattle and Buffalo Development								
SB 65 National Plan for Dairy Development								
Share Central Plan								
DT 51 NA								
Voted:	.60	.00	.00	.60	.60	0.00	0.00	.60
								.00
State Plan								
DT 51 NA								
Voted:	.40	.00	.00	.40	.40	0.00	0.00	.40
								.00
SB 66 Scheme for Conservation and Development of Indigenous Cattle and Murrah development								
State Plan								
DT 51 Na								
Voted:	7,00.00	.00	.00	7,00.00	3,67.25	37.15	3,69.90	3,30.10
								52.84
SB 67 Scheme for Implementation of National Livestock Mission								

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2403 Animal Husbandry									
Share Central Plan									
DT 51 Na									
Voted:	9,60.00	.00	.00	9,60.00	9,60.00	0.00	0.00	9,60.00	.00
State Plan									
DT 51 Na									
Voted:	6,40.00	.00	.00	6,40.00	6,40.00	0.00	0.00	6,40.00	.00
SB 69 Scheme for the Establishment of Gou Seva Ayog									
State Plan									
DT 51 NA									
Voted:	4,25,00.00	.00	.00	4,25,00.00	4,25,00.00	0.00	0.00	4,25,00.00	.00
SB 70 Scheme for Establishment of Hi-tech Dairy units									
State Plan									
DT 51 NA									
Voted:	25,00.00	.00	.00	25,00.00	10,86.08	1,08.80	15,22.73	9,77.27	60.91
SB 72 Scheme for Setting up of Pet Clinic									
State Plan									
DT 51 Na									
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00
SB 76 Scheme for Assistance to States for Conduct of Livestock Census									
Full Central Plan									
DT 51 Na									
Voted:	1,20.00	.00	.00	1,20.00	1,20.00	0.00	0.00	1,20.00	.00
SB 81 Establishment of Haryana Livestock Development Board									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2403 Animal Husbandry										
MI 104 Sheep and Wool Development										
SB 87 Scheme for Establishment of Goat and Sheep Unit										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	66.41	2.45	36.04	63.96	36.04	
SB 94 Establishment of Sheep,Goat Breeding Farm and Wool Grading Centre										
State Plan										
DT 51 Na										
Voted:	7,04.40	.00	.00	7,04.40	3,36.14	38.99	4,07.25	2,97.15	57.82	
Total(Min):	Voted:	8,04.40	.00	.00	8,04.40	4,02.55	41.44	4,43.29	3,61.11	55.11
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Piggery Development										
SB 97 Establishment of Pig Breeding										
State Plan										
DT 51 Na										
Voted:	2,50.50	.00	.00	2,50.50	1,22.86	10.02	1,37.66	1,12.84	54.95	
Total(Min):	Voted:	2,50.50	.00	.00	2,50.50	1,22.86	10.02	1,37.66	1,12.84	54.95
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 106 Other Live Stock Development										
SB 95 Scheme for the Holding of livestock and poultry farms in the Distt / State / All India level										
State Plan										
DT 51 Na										
Voted:	1,00.00	.00	.00	1,00.00	47.79	0.35	52.56	47.44	52.56	
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	47.79	.35	52.56	47.44	52.56

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2403 Animal Husbandry							
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 113 Administrative Investigation and Statistics							
SB 94 Centrally Sponsored Scheme for Assessment of Dev. Projects Sample Survey Estimation of Production of Milk, Wool, Eggs & Meat Fodder &Grasses							
Full Central Plan							
DT 51 NA							
Voted:	28.00	.00	.00	28.00	28.00	0.00	0.00
SB 96 Scheme for Sample Survey Estimation of Prod.of Milk, Eggs ,Wool & Meat / Fodder & Grasses/Assesment Dev. Project							
Share Central Plan							
DT 51 Na							
Voted:	76.00	.00	.00	76.00	76.00	0.00	0.00
State Plan							
DT 51 Na							
Voted:	76.00	.00	.00	76.00	6.00	0.00	70.00
SB 97 Scheme for Management of Haryana Veterinary Training Institute							
State Plan							
DT 51 Na							
Voted:	2,82.00	.00	.00	2,82.00	1,54.57	19.15	1,46.59
Total(Min): Voted:	4,62.00	.00	.00	4,62.00	2,64.57	19.15	2,16.59
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes							
SB 87 White Revolution							
Full Central Plan							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2403 Animal Husbandry							
Full Central Plan							
DT 99 Secheme for Assistance to State For Census of Livestock (100% CSS)							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
SB 88 National Plan for Dairy Development							
Share Central Plan							
DT 51 NA							
Voted:	.60	.00	.00	.60	.60	0.00	0.00
State Plan							
DT 51 NA							
Voted:	.40	.00	.00	.40	.40	0.00	0.00
SB 89 Scheme for implementation of National Livestock Mission for Scheduled Castes							
Share Central Plan							
DT 51 Na							
Voted:	2,40.00	.00	.00	2,40.00	2,40.00	0.00	0.00
State Plan							
DT 51 Na							
Voted:	1,60.00	.00	.00	1,60.00	1,60.00	0.00	0.00
SB 92 Livestock Health and Disease Control							
Share Central Plan							
DT 51 Na							
Voted:	1,20.00	.00	.00	1,20.00	1,20.00	0.00	0.00
State Plan							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue								
MH 2403 Animal Husbandry								
State Plan								
DT 51 Na								
Voted:	80.00	.00	.00	80.00	80.00	0.00	0.00	
						80.00	.00	
SB 94 Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes								
State Plan								
DT 51 NA								
Voted:	35,00.00	.00	.00	35,00.00	12,50.91	1,42.19	23,91.28	
							11,08.72	
							68.32	
SB 96 Scheme for Special Livestock Insurance for Schedule castes								
State Plan								
DT 51 NA								
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	
							3,00.00	
							.00	
Total(Min):	Voted:	44,02.00	.00	.00	44,02.00	21,52.91	1,42.19	23,91.28
	Charged:	.00	.00	.00	.00	.00	.00	20,10.72
								54.32
								.00
MI 792 Irrecoverable Loans Written Off								
SB 51 NA								
State Plan								
DT 51 NA								
Voted:	20.00	.00	.00	20.00	20.00	1.00	1.00	
							19.00	
							4.98	
Total(Min):	Voted:	20.00	.00	.00	20.00	20.00	1.00	1.00
	Charged:	.00	.00	.00	.00	.00	.00	19.00
								4.98
								.00
Total(Mjr):	Voted:	14,53,10.50	.00	.00	14,53,10.50	8,17,46.73	65,18.30	7,00,82.07
	Charged:	25.00	.00	.00	25.00	24.42	.00	.58
								7,52,28.43
								48.23
								2.30
MH 2404 Dairy Development								
MI 102 Dairy Development Projects								
SB 99 Establishment of Government Laboratory for Testing of milk & Milk Products								

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2404 Dairy Development										
State Plan										
DT 51 Na										
Voted:	74.80	.00	.00	74.80	45.87	3.24	32.17	42.63	43.00	
Total(Min):	Voted:	74.80	.00	.00	74.80	45.87	3.24	32.17	42.63	43.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 109 Extension and Training										
SB 99 Orientation Training to Farmers,Breeders and Milk Co-operatives										
State Plan										
DT 51 Na										
Voted:	10.30	.00	.00	10.30	10.17	0.00	0.13	10.17	1.27	
Total(Min):	Voted:	10.30	.00	.00	10.30	10.17	.00	.13	10.17	1.27
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	85.10	.00	.00	85.10	56.04	3.24	32.30	52.80	37.95
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2405 Fisheries										
MI 001 Direction and Administration										
SB 99 Headquarter staff Renamed as Establishment Expenses										
State Plan										
DT 51 Na										
Voted:	12,32.00	.00	.00	12,32.00	5,36.09	81.68	7,77.60	4,54.40	63.12	
Total(Min):	Voted:	12,32.00	.00	.00	12,32.00	5,36.09	81.68	7,77.60	4,54.40	63.12
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Inland fisheries										
SB 72 Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana(PMSSY)										
Share Central Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2405 Fisheries									
Share Central Plan									
DT 51 NA									
Voted:	99,64.00	.00	.00	99,64.00	99,64.00	0.00	0.00	99,64.00	.00
State Plan									
DT 51 NA									
Voted:	66,42.00	.00	.00	66,42.00	-12,17.67	0.00	78,59.67	-12,17.67	1,18.33
SB 73 Scheme for the Ornamental Fisheries									
State Plan									
DT 51 NA									
Voted:	3,00.00	.00	.00	3,00.00	96.00	78.10	2,82.10	17.90	94.03
SB 81 Strengthening of Database and Information Networking for Fisheries Sector									
Full Central Plan									
DT 98 Establishment Expenses									
Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00	40.00	.00
SB 91 Scheme for the National Fish Seed Programme									
State Plan									
DT 51 Na									
Voted:	18,18.00	.00	.00	18,18.00	8,45.03	1,59.15	11,32.11	6,85.89	62.27
SB 92 Scheme for the Intensive Fisheries Development programme									
State Plan									
DT 51 Na									
Voted:	37,01.00	.00	.00	37,01.00	22,89.92	1,53.16	15,64.23	21,36.77	42.27
Total(Min): Voted:	2,24,65.00	.00	.00	2,24,65.00	1,20,17.28	3,90.40	1,08,38.12	1.16.26.88	48.24

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2405 Fisheries							
MI 109 Extension and Training	.00	.00	.00	.00	.00	.00	.00
SB 98 Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland							
Full Central Plan							
DT 51 Na							
Voted:	5.00	.00	.00	5.00	0.00	0.00	5.00
SB 99 Scheme for Agriculture Human Resources Development							
State Plan							
DT 98 Establishment Expenses							
Voted:	7,26.50	.00	.00	7,26.50	57.46	4,23.23	3,03.27
Total(Min): Voted:	7,31.50	.00	.00	7,31.50	57.46	4,23.23	3,08.27
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes							
SB 99 Scheme for Welfare of Schedule Caste families under Fisheries Sector							
State Plan							
DT 51 NA							
Voted:	3,66.00	.00	.00	3,66.00	20.44	2,33.90	1,32.10
Total(Min): Voted:	3,66.00	.00	.00	3,66.00	20.44	2,33.90	1,32.10
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off							
SB 99 Irrecoverable loans written off							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2405 Fisheries									
State Plan									
DT 51 NA									
Voted:	5.00	.00	.00	5.00	2.91	0.00	2.09	2.91	41.80
Total(Min):	Voted:	5.00	.00	.00	5.00	2.91	2.09	2.91	41.80
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,47,99.50	.00	.00	2,47,99.50	1,30,74.55	5,49.99	1,22,74.94	1,25,24.56
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 2406 Forestry and Wild Life									
SM 01 Forestry									
MI 001 Direction and Administration									
SB 94 Performance Linked Outlay (PLO) for Forest (FRT-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	40,00.00	.00	.00	40,00.00	40,00.00	0.00	0.00	40,00.00	.00
SB 98 Circle/ Divisional Staff									
State Plan									
DT 51 Na									
Voted:	1,19,52.03	.00	.00	1,19,52.03	43,00.27	9,59.20	86,10.97	33,41.06	72.05
SB 99 Headquarter Staff									
State Plan									
DT 98 Establishment Expenses									
Voted:	25,02.00	.00	.00	25,02.00	10,49.80	1,89.01	16,41.21	8,60.79	65.60
Total(Min):	Voted:	1,84,54.03	.00	.00	1,84,54.03	93,50.07	11,48.21	1,02,52.17	82,01.86
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Education and Training									
SB 97 Forest Publicity, Public Relation and Extention									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2406 Forestry and Wild Life										
State Plan										
DT 51 Na										
Voted:	2,20.00	.00	.00	2,20.00	1,76.90	3.71	46.81	1,73.19	21.28	
Total(Min):	Voted:	2,20.00	.00	.00	2,20.00	1,76.90	3.71	46.81	1,73.19	21.28
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 005 Survey and Utilization of Forest Resources										
SB 98 Establishment of Biodiversity and Ecological Regeneration										
State Plan										
DT 51 NA										
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00	
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 070 Communications and Buildings										
SB 97 Buildings										
State Plan										
DT 51 Na										
Voted:	7,00.00	.00	.00	7,00.00	5,99.41	56.41	1,56.99	5,43.01	22.43	
SB 99 Communications-Forests, Paths and Roads										
State Plan										
DT 51 Na										
Voted:	6.00	.00	.00	6.00	6.00	0.00	0.00	6.00	.00	
Total(Min):	Voted:	7,06.00	.00	.00	7,06.00	6,05.41	56.41	1,56.99	5,49.01	22.24
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 101 Forest Conservation, Development and Regeneration										
SB 96 Agro Forestry under National Mission for Sustainable Agriculture (NMSA) Centrally Sponsored Scheme										

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10 Agriculture/Horticulture/Animal Husbandry and Dairy
Development/Fisheries/Mines & Geology/Forest and

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2406 Forestry and Wild Life							
Share Central Plan							
DT 51 NA							
Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00
							60.00
							.00
State Plan							
DT 51 NA							
Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00
							40.00
							.00
SB 97 Protection of Forests							
State Plan							
DT 51 Na							
Voted:	1,00.00	.00	.00	1,00.00	4.90	4.43	99.52
							.48
							99.52
SB 98 Rehabilitation of Degraded Forests							
State Plan							
DT 51 Na							
Voted:	24,87.95	.00	.00	24,87.95	4,14.43	2,17.54	22,91.06
							1,96.89
							92.09
SB 99 Organisation, improvement and Extention of Forests							
State Plan							
DT 51 Na							
Voted:	10,00.00	.00	.00	10,00.00	7,50.00	0.00	2,50.00
							7,50.00
							25.00
Total(Min):	Voted:	36,87.95	.00	.00	36,87.95	12,69.33	2,21.97
	Charged:	.00	.00	.00	.00	.00	26,40.59
							10,47.36
							71.60
							.00
MI 102 Social and Farm Forestry							
SB 64 National Afforestation Programme (National Mission for a green India)							
Share Central Plan							

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10 Agriculture/Horticulture/Animal Husbandry and Dairy
Development/Fisheries/Mines & Geology/Forest and

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2406 Forestry and Wild Life									
Share Central Plan									
DT 51 Na									
Voted:	36,00.00	.00	.00	36,00.00	30,81.00	0.00	5,19.00	30,81.00	14.42
State Plan									
DT 51 Na									
Voted:	24,00.00	.00	.00	24,00.00	19,91.15	0.00	4,08.85	19,91.15	17.04
SB 68 Revitalization of institutions in Aravali Hills									
State Plan									
DT 51 NA									
Voted:	15,00.00	.00	.00	15,00.00	13,04.44	9.33	2,04.89	12,95.11	13.66
SB 71 Herbal Nature Park									
State Plan									
DT 51 Na									
Voted:	16,00.00	.00	.00	16,00.00	11,50.16	56.37	5,06.21	10,93.79	31.64
SB 74 Integrated Forest Protection									
Share Central Plan									
DT 51 Na									
Voted:	1,02.00	.00	.00	1,02.00	1,02.00	0.00	0.00	1,02.00	.00
State Plan									
DT 51 Na									
Voted:	68.00	.00	.00	68.00	68.00	0.00	0.00	68.00	.00
SB 78 Development of Agro Forestry Clonal and Non Clonal -									
State Plan									

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Development/Fisheries/Mines & Geology/Forest and

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2406 Forestry and Wild Life									
State Plan									
Voted:	1,10,00.00	.00	.00	1,10,00.00	40,75.37	6,77.10	76,01.73	33,98.27	69.11
SB 88 Afforestation Waste land and Agro Forestry Project									
State Plan									
DT 51 Na									
Voted:	65,25.00	.00	.00	65,25.00	33,50.36	3,65.91	35,40.55	29,84.45	54.26
SB 90 Green Belts in urban Areas									
State Plan									
DT 51 Na									
Voted:	8,00.00	.00	.00	8,00.00	4,91.86	25.07	3,33.21	4,66.79	41.65
SB 94 Survey Demarcation and Settlement of Forest area									
State Plan									
DT 51 Na									
Voted:	75.00	.00	.00	75.00	58.50	0.15	16.65	58.35	22.20
SB 97 Extension forestry sides (Plantation on waste-lands shelterbelts of Roads, Canals and Railway lines)									
State Plan									
DT 51 Na									
Voted:	11,44.68	.00	.00	11,44.68	8,20.32	18.16	3,42.52	8,02.16	29.92
SB 99 Sowing and Plantations									
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2406 Forestry and Wild Life									
State Plan									
DT 51 Na									
Voted:	20.00	.00	.00	20.00	13.58	5.27	11.70	8.30	58.48
Total(Min): Voted:	2,88,34.68	.00	.00	2,88,34.68	1,65,06.74	11,57.36	1,34,85.30	1,53,49.38	46.77
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Forest Produce									
SB 99 Timber and other produce removed from forests by Government Agency									
State Plan									
DT 51 Na									
Voted:	45.00	.00	.00	45.00	39.70	10.17	15.47	29.53	34.37
Total(Min): Voted:	45.00	.00	.00	45.00	39.70	10.17	15.47	29.53	34.37
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min): Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 99 Payment of water charges to Irrigation Deptartment for canal water									
State Plan									
DT 51 Na									
Charged:	1,20.00	.00	.00	1,20.00	86.48	0.53	34.05	85.95	28.38
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	1,20.00	.00	.00	1,20.00	86.48	.53	34.05	85.95	28.38

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10 Agriculture/Horticulture/Animal Husbandry and Dairy
Development/Fisheries/Mines & Geology/Forest and

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2406 Forestry and Wild Life										
Total(SM):	Voted:	5,29,57.66	.00	.00	5,29,57.66	2,89,58.15	25,97.83	2,65,97.34	2,63,60.32	50.22
	Charged:	1,20.00	.00	.00	1,20.00	86.48	.53	34.05	85.95	.06
SM 02 Environmental Forestry and Wild Life										
MI 110 Wild Life Preservation										
SB 87 Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco Systems										
Share Central Plan										
DT 51 NA										
	Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
State Plan										
DT 51 NA										
	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 88 Integrated Development of Wild life Habitats										
Share Central Plan										
DT 51 Na										
	Voted:	3,60.00	.00	.00	3,60.00	3,60.00	0.00	0.00	3,60.00	.00
State Plan										
DT 51 Na										
	Voted:	2,40.00	.00	.00	2,40.00	56.76	0.00	1,83.24	56.76	76.35
SB 91 Strengthening, Expansion and Improvement of Sancturies										
Share Central Plan										
DT 51 Na										
	Voted:	36.00	.00	.00	36.00	36.00	0.00	0.00	36.00	.00
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2406 Forestry and Wild Life									
State Plan									
DT 51 Na									
Voted:	24.00	.00	.00	24.00	-5.00	0.00	29.00	-5.00	1,20.83
SB 93 Wild life Protection in Multiple use Area									
State Plan									
DT 51 Na									
Voted:	10,00.00	.00	.00	10,00.00	5,62.94	57.92	4,94.98	5,05.02	49.50
SB 94 Development of Chaubishi Ka Chabootra at Meham									
State Plan									
DT 51 Na									
Voted:	24.82	.00	.00	24.82	8.48	1.88	18.22	6.60	73.42
SB 95 Protection of Wild Life in Multiple use Area									
State Plan									
DT 51 Na									
Voted:	1,43.33	.00	.00	1,43.33	79.36	6.68	70.65	72.68	49.29
SB 96 Captive Breeding of Endangered Species									
State Plan									
DT 51 Na									
Voted:	25.37	.00	.00	25.37	-21.89	2.20	49.46	-24.09	1,94.97
SB 97 Development of Kala Titar Tourist Complex- Abub Sahar									
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2406 Forestry and Wild Life										
State Plan										
DT 51 Na										
Voted:	31.76	.00	.00	31.76	5.74	2.11	28.13	3.63	88.58	
SB 98 Development of Wild Life Sanctuary Nahar										
State Plan										
DT 51 Na										
Voted:	11.16	.00	.00	11.16	5.95	0.81	6.02	5.14	53.92	
SB 99 Headquarter Staff										
State Plan										
DT 51 Na										
Voted:	17,90.10	.00	.00	17,90.10	8,15.97	1,26.41	11,00.54	6,89.56	61.48	
Total(Min):	Voted:	41,86.54	.00	.00	41,86.54	24,04.30	1,98.02	19,80.26	22,06.28	47.30
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	6.50	.00	.00	6.50	6.50	0.00	0.00	6.50	.00	
Total(Min):	Voted:	6.50	.00	.00	6.50	6.50	.00	.00	6.50	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 98 Extention of Zoo and Deer Parks										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2406 Forestry and Wild Life										
State Plan										
DT 51 Na										
Voted:	8,00.00	.00	.00	8,00.00	3,81.11	92.01	5,10.90	2,89.10	63.86	
Total(Min):	Voted:	8,00.00	.00	.00	8,00.00	3,81.11	92.01	5,10.90	2,89.10	63.86
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	49,93.04	.00	.00	49,93.04	27,91.91	2,90.02	24,91.16	25,01.88	49.89
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 04 Afforestation and Ecology Development										
MI 103 State Compensatory Afforestation (SCA)										
SB 92 Payment from Interest Accrued on Compensatory Afforestation Fund										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	4,53.10	1.18	48.08	4,51.92	9.62	
SB 96 Net Present Value of Forest Land										
State Plan										
DT 51 NA										
Voted:	1,48,00.00	.00	.00	1,48,00.00	1,41,16.91	7,11.53	13,94.61	1,34,05.39	9.42	
SB 99 Compensatory Afforestation										
State Plan										
DT 51 NA										
Voted:	72,00.00	.00	.00	72,00.00	62,25.55	7,99.09	17,73.54	54,26.46	24.63	
Total(Min):	Voted:	2,25,00.00	.00	.00	2,25,00.00	2,07,95.56	15,11.80	32,16.23	1,92,83.77	14.29
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	2,25,00.00	.00	.00	2,25,00.00	2,07,95.56	15,11.80	32,16.23	1,92,83.77	14.29
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	8,04,50.70	.00	.00	8,04,50.70	5,25,45.62	43,99.65	3,23,04.73	4,81,45.97	40.15
	Charged:	1,20.00	.00	.00	1,20.00	86.48	.53	34.05	85.95	28.38
MH 2415 Agricultural Research and Education										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2415 Agricultural Research and Education									
SM 01 Crop Husbandry									
MI 277 Education									
SB 99 Grants-in-aid to Haryana Agricultural University									
State Plan									
DT 51 Na									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min):	Voted:	2.00	.00	.00	2.00	2.00	.00	2.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2.00	.00	.00	2.00	2.00	.00	2.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2.00	.00	.00	2.00	2.00	.00	2.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 2435 Other Agricultural Programmes									
SM 01 Marketing and quality control									
MI 101 Marketing facilities									
SB 99 Development and grading of Agriculture produce									
State Plan									
DT 98 Establishment Expenses									
Voted:	2,36.00	.00	.00	2,36.00	1,17.41	12.58	1,31.17	1,04.83	55.58
Total(Min):	Voted:	2,36.00	.00	.00	2,36.00	1,17.41	12.58	1,31.17	1,04.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2,36.00	.00	.00	2,36.00	1,17.41	12.58	1,31.17	1,04.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,36.00	.00	.00	2,36.00	1,17.41	12.58	1,31.17	1,04.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 2853 Non ferrous Mining and Metallurgical Industries									
SM 02 Regulation and Development of Mines									
MI 001 Direction and Administration									
SB 98 Development of Mines and Minerals in the State for mineral exploration and mineral concession									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2853 Non ferrous Mining and Metallurgical Industries										
State Plan										
DT 51 Na										
Voted:	16,20.22	.00	.00	16,20.22	9,96.33	68.45	6,92.33	9,27.89	42.73	
SB 99 Field Staff-Development of Mines and Minerals										
State Plan										
DT 98 Establishment Expenses										
Voted:	29,39.28	.00	.00	29,39.28	18,64.54	1,01.56	11,76.30	17,62.98	40.02	
Total(Min):	Voted:	45,59.50	.00	.00	45,59.50	28,60.88	1,70.01	18,68.64	26,90.86	40.98
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Mineral Exploration										
SB 99 Expenditure towards restoration work after mining										
State Plan										
DT 51 NA										
Voted:	97,67.00	.00	.00	97,67.00	97,52.03	2.55	17.52	97,49.48	.18	
Total(Min):	Voted:	97,67.00	.00	.00	97,67.00	97,52.03	2.55	17.52	97,49.48	.18
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrcoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	8.00	.00	.00	8.00	8.00	0.00	0.00	8.00	.00	
Total(Min):	Voted:	8.00	.00	.00	8.00	8.00	.00	.00	8.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 797 Transfer to Reserve Fund/Deposits Accounts										
SB 98 Transfer to District Mineral Foundation Fund (2.5% State Contribution)										

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Development/Fisheries/Mines & Geology/Forest and

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2853 Non ferrous Mining and Metallurgical Industries										
State Plan										
DT 51 NA										
Voted:	17,25.00	.00	.00	17,25.00	13,26.78	0.00	3,98.22	13,26.78	23.09	
SB 99 Transfer to Restoration and Rehabilitation Fund										
State Plan										
DT 51 NA										
Voted:	69,00.00	.00	.00	69,00.00	64,84.73	0.00	4,15.27	64,84.73	6.02	
Total(Min):	Voted:	86,25.00	.00	.00	86,25.00	78,11.51	.00	8,13.49	78,11.51	9.43
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2,29,59.50	.00	.00	2,29,59.50	2,04,32.41	1,72.56	26,99.65	2,02,59.85	11.76
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,29,59.50	.00	.00	2,29,59.50	2,04,32.41	1,72.56	26,99.65	2,02,59.85	11.76
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3435 Ecology and Environment										
SM 03 Environmental Research and Ecological Regeneration										
MI 001 Direction and Administration										
SB 95 State Wetland Authority										
State Plan										
DT 51 NA										
Voted:	2,20.00	.00	.00	2,20.00	1,86.50	4.82	38.32	1,81.68	17.42	
SB 99 Direction and Administration including referral Lab										
State Plan										
DT 98 Establishment Expenses										
Voted:	3,96.88	.00	.00	3,96.88	1,95.98	17.18	2,18.09	1,78.79	54.95	
Total(Min):	Voted:	6,16.88	.00	.00	6,16.88	3,82.48	22.00	2,56.40	3,60.48	41.56
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Environmental Education/Training/Extension										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 3435 Ecology and Environment							
SB 98 Environmental Training Education and Awareness Programme							
State Plan							
DT 51 NA							
Voted:	50.00	.00	.00	50.00	50.00	0.58	0.58
							49.43
							1.15
SB 99 Setting up of Environment Training Institute at Gurugram							
State Plan							
DT 51 NA							
Voted:	8,10.00	.00	.00	8,10.00	8,10.00	0.00	0.00
							8,10.00
							.00
Total(Min):	Voted:	8,60.00	.00	.00	8,60.00	8,60.00	.58
	Charged:	.00	.00	.00	.00	.00	.07
							8,59.43
							.00
MI 102 Environmental Planning and Coordination							
SB 98 Establishment of Eco Club							
State Plan							
DT 51 NA							
Voted:	2,50.00	.00	.00	2,50.00	2,50.00	0.00	0.00
							2,50.00
							.00
SB 99 Setting up of Special Environmental Courts							
State Plan							
DT 99 Establishment Expenses							
Voted:	3,38.05	.00	.00	3,38.05	1,45.11	19.61	2,12.55
							1,25.50
							62.88
Total(Min):	Voted:	5,88.05	.00	.00	5,88.05	3,95.11	19.61
	Charged:	.00	.00	.00	.00	.00	.00
							2,12.55
							3,75.50
							36.15
MI 104 Climate Change action programme							
SB 99 Climate Change Division							

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 01/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3435 Ecology and Environment										
State Plan										
DT 51 NA										
Voted:	59.50	.00	.00	59.50	56.45	0.00	3.05	56.45	5.13	
Total(Min):	Voted:	59.50	.00	.00	59.50	56.45	.00	3.05	56.45	5.13
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 188 Assistance to Autonomous Bodies										
SB 99 Appellate Authority										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	34.40	0.64	16.23	33.77	32.47	
Total(Min):	Voted:	50.00	.00	.00	50.00	34.40	.64	16.23	33.77	32.47
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 190 Assistance to Public Sector and Other Undertakings										
SB 99 State Environment Impact Assessment Authority Haryana										
State Plan										
DT 51 NA										
Voted:	8,50.00	.00	.00	8,50.00	1,45.64	28.22	7,32.58	1,17.42	86.19	
Total(Min):	Voted:	8,50.00	.00	.00	8,50.00	1,45.64	28.22	7,32.58	1,17.42	86.19
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00	

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

10 Agriculture/Horticulture/Animal Husbandry and Dairy
Development/Fisheries/Mines & Geology/Forest and

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3435 Ecology and Environment									
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM): Voted:	30,25.43	.00	.00	30,25.43	18,75.08	71.04	12,21.40	18,04.03	40.37
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	30,25.43	.00	.00	30,25.43	18,75.08	71.04	12,21.40	18,04.03	40.37
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue: Voted:	59,17,20.30	2,86,62.65	.00	62,03,82.95	37,97,28.48	2,33,59.89	26,40,14.37	35,63,68.58	42.56
Charged:	1,54.00	.00	.00	1,54.00	1,18.55	.68	36.13	1,17.87	23.46
Capital									
MH 4059 Capital Outlay on Public Works									
SM 01 Office Buildings									
MI 051 Construction									
SB 58 Purchase of Land and Construction of Building for Mines and Geology Directorate									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
Total(Min): Voted:	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4202 Capital Outlay on Education, Sports, Art and Culture									
SM 02 Technical Education									
MI 104 Polytechnics									
SB 99 Polytechnics Buildings									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00	-26.17	0.00	26.17	-26.17	.00
Total(Min): Voted:	.00	.00	.00	.00	-26.17	.00	26.17	-26.17	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	.00	.00	.00	.00	-26.17	.00	26.17	-26.17	.00

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

10 Agriculture/Horticulture/Animal Husbandry and Dairy
Development/Fisheries/Mines & Geology/Forest and

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4202 Capital Outlay on Education, Sports, Art and Culture							
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: .00	.00	.00	.00	.00	26.17	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
MH 4215 Capital Outlay on Water Supply and Sanitation							
SM 01 Water Supply							
MI 789 Special Component Plan for Scheduled Castes							
SB 99 Water supply to Scheduled Caste dominated habitation in Urban Area							
State Plan							
DT 51 NA							
Voted:	.00	.00	.00	.00	-2.01	0.06	.00
Total(Min):	Voted: .00	.00	.00	.00	-2.01	.06	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: .00	.00	.00	.00	-2.01	.06	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: .00	.00	.00	.00	-2.01	.06	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
MH 4401 Capital Outlay on Crop Husbandry							
MI 113 Agricultural Engineering							
SB 95 Infrastructure and Activities Related to Agricultural Development on the Recommendations of the Central Finance Commission							
Full Central Plan							
DT 51 NA							
Voted:	4,24,00.00	.00	.00	4,24,00.00	0.00	0.00	.00
SB 97 Construction of Agriculture Office Building							
State Plan							
DT 51 NA							
Voted:	.00	.00	.00	.00	0.00	29.12	.00

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

10 Agriculture/Horticulture/Animal Husbandry and Dairy
Development/Fisheries/Mines & Geology/Forest and

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4401 Capital Outlay on Crop Husbandry										
State Plan										
DT 98 Scheme for Creation//Purchase of Capital Assets for Horticulture Department										
Voted:	32,00.00	.00	.00	32,00.00	17,08.85	2,19.48	17,10.63	14,89.37	53.46	
DT 99 Scheme for Creation/Purchase of Capital Assets for Agriculture Department										
Voted:	63,00.00	.00	.00	63,00.00	63,00.00	0.00	0.00	63,00.00	.00	
Total(Min):	Voted:	5,19,00.00	.00	.00	5,19,00.00	5,03,79.72	2,19.48	17,39.76	5,01,60.24	3.35
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Investments in Public Sector and other Undertakings										
SB 97 Equity Capital to India International Horticulture Market (IIHM) Ganaur Sonapat										
State Plan										
DT 51 NA										
Voted:	1.00	4,00,00.00	.00	4,00,01.00	4,00,01.00	0.00	0.00	4,00,01.00	.00	
Total(Min):	Voted:	1.00	4,00,00.00	.00	4,00,01.00	4,00,01.00	.00	.00	4,00,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	5,19,01.00	4,00,00.00	.00	9,19,01.00	9,03,80.72	2,19.48	17,39.76	9,01,61.24	1.89
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4403 Capital Outlay on Animal Husbandry										
MI 101 Veterinary Services and Animal Health										
SB 97 Scheme for Creation/Purchase of Capital Assets for Animal Husbandry Department										
State Plan										
DT 51 NA										
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00	
SB 99 Construction of Veterinary Infrastructure in the State										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

10 Agriculture/Horticulture/Animal Husbandry and Dairy
Development/Fisheries/Mines & Geology/Forest and

		(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4403 Capital Outlay on Animal Husbandry										
State Plan										
DT 98 NABARD Assistance										
	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
DT 99 State Assistance										
	Voted:	1,00,00.00	.00	.00	1,00,00.00	98,03.53	35,52.13	37,48.60	62,51.40	37.49
Total(Min):	Voted:	1,10,05.00	.00	.00	1,10,05.00	1,08,08.53	35,52.13	37,48.60	72,56.40	34.06
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,10,05.00	.00	.00	1,10,05.00	1,08,08.53	35,52.13	37,48.60	72,56.40	34.06
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4405 Capital Outlay on Fisheries										
MI 001 Direction and Administration										
SB 99 Scheme for National Fish Seed Programme										
State Plan										
DT 51 NA										
	Voted:	2,00.00	.00	.00	2,00.00	1,90.57	4.81	14.24	1,85.76	7.12
Total(Min):	Voted:	2,00.00	.00	.00	2,00.00	1,90.57	4.81	14.24	1,85.76	7.12
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,00.00	.00	.00	2,00.00	1,90.57	4.81	14.24	1,85.76	7.12
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4406 Capital Outlay on Forestry and Wild Life										
SM 01 Forestry										
MI 101 Forest Conservatin Development and Regeneration										
SB 99 Scheme for Creation/Purchase of Capital Assets for Forest Wing										
State Plan										
DT 51 NA										
	Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min):	Voted:	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
		2.00	.00	.00	2.00	2.00	.00		2.00	.00

Report on Expenditure of Grant No.-
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10 Agriculture/Horticulture/Animal Husbandry and Dairy
Development/Fisheries/Mines & Geology/Forest and

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4406 Capital Outlay on Forestry and Wild Life							
Total(SM):	Voted:						
	Charged:	.00	.00	.00	.00	.00	.00
SM 02 Environmental Forestry and Wild Life							
MI 110 Wildlife							
SB 99 Scheme for Creation/Purchase of Capital Assets for Wildlife Wing							
State Plan							
DT 51 NA							
	Voted:	3.00	.00	.00	3.00	3.00	.00
Total(Min):	Voted:	3.00	.00	.00	3.00	3.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	3.00	.00	.00	3.00	3.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	5.00	.00	.00	5.00	5.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MH 4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries							
SM 01 Mineral Exploration and Development							
MI 004 Research and Development							
SB 99 Scheme for Creation/Purchase of Capital Assets for Mines and Geology Department							
State Plan							
DT 51 NA							
	Voted:	3.00	.00	.00	3.00	3.00	.00
Total(Min):	Voted:	3.00	.00	.00	3.00	3.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	3.00	.00	.00	3.00	3.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	3.00	.00	.00	3.00	3.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MH 5425 Capital Outlay on other Scientific and Environmental Research							
MI 208 Ecology and Environment							

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 01/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 5425 Capital Outlay on other Scientific and Environmental Research										
SB 99 Scheme for Creation/Purchase of Capital Assets for Environment and Climate Change Department										
State Plan										
DT 51 NA										
Voted:	3.00	.00	.00	3.00	3.00	0.00	0.00	3.00	.00	
Total(Min):	Voted:	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6401 Loans for Crop Husbandry										
MI 800 Other Loans										
SB 90 Financial Assistance to Horticulture University (Unauthorised scheme)										
State Plan										
DT 51 Na										
Voted:	99,00.00	.00	.00	99,00.00	99,00.00	81,04.71	81,04.71	17,95.29	81.87	
Total(Min):	Voted:	99,00.00	.00	.00	99,00.00	99,00.00	81,04.71	81,04.71	17,95.29	81.87
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	99,00.00	.00	.00	99,00.00	99,00.00	81,04.71	81,04.71	17,95.29	81.87
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6403 Loans for Animal Husbandry										
MI 190 Loans to Public Sector and other undertakings										
SB 98 Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar NABARD										
State Plan										
DT 51 NA										
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	0.00	0.00	1,00,00.00	.00	
SB 99 Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

10 Agriculture/Horticulture/Animal Husbandry and Dairy
Development/Fisheries/Mines & Geology/Forest and

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 6403 Loans for Animal Husbandry									
State Plan									
DT 51 NA									
Voted:	1,62,00.00	.00	.00	1,62,00.00	1,10,80.00	56,60.00	1,07,80.00	54,20.00	66.54
Total(Min): Voted:	2,62,00.00	.00	.00	2,62,00.00	2,10,80.00	56,60.00	1,07,80.00	1,54,20.00	41.15
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	2,62,00.00	.00	.00	2,62,00.00	2,10,80.00	56,60.00	1,07,80.00	1,54,20.00	41.15
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6416 Loans to Agricultural Financial Institutions									
MI 190 Loans to Public Sector and other undertakings									
SB 99 Financial Assistance to the Haryana Agricultural University, Hisar									
State Plan									
DT 51 NA									
Voted:	6,27,18.30	.00	.00	6,27,18.30	4,82,43.72	4,26,48.44	5,71,23.02	55,95.28	91.08
Total(Min): Voted:	6,27,18.30	.00	.00	6,27,18.30	4,82,43.72	4,26,48.44	5,71,23.02	55,95.28	91.08
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	6,27,18.30	.00	.00	6,27,18.30	4,82,43.72	4,26,48.44	5,71,23.02	55,95.28	91.08
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital: Voted:	16,29,35.30	4,00,00.00	.00	20,29,35.30	18,15,86.31	6,01,87.56	8,15,36.56	12,13,98.74	40.18
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	75,46,55.60	6,86,62.65	.00	82,33,18.25	56,13,14.79	8,35,47.46	34,55,50.93	47,77,67.32	41.97
Charged:	1,54.00	.00	.00	1,54.00	1,18.55	.68	36.13	1,17.87	23.46

*Except for the month of April in respect of which figures of column number 3 to be adopted.

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)			(Rupees in lakh)		
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue									
MH 2408 Food, Storage and Warehousing									
SM 01 Food									
MI 001 Direction and Administration									
SB 88 Performance Linked Outlay (PLO) for Food and Supplies (FAS-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	3,00,00.00	.00	.00	3,00,00.00	2,99,91.56	0.00	8.44	2,99,91.56	.03
SB 91 Revamping of End to End Computerisation of TPDS Operation									
Share Central Plan									
DT 51 NA									
Voted:	12,50.00	.00	.00	12,50.00	12,50.00	0.00	0.00	12,50.00	.00
State Plan									
DT 51 NA									
Voted:	12,50.00	.00	.00	12,50.00	9,07.02	0.00	3,42.98	9,07.02	27.44
SB 92 State Food Commission									
State Plan									
DT 51 NA									
Voted:	.00	.00	.00	.00		9.86	9.86	-9.86	.00
SB 93 Antodaya Aahar yojana									

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2408 Food, Storage and Warehousing									
State Plan									
DT 51 NA									
Voted:	6,63,00.00	.00	.00	6,63,00.00	4,57,73.96	26,68.67	2,31,94.71	4,31,05.29	34.98
SB 94 Public Distribution Scheme									
State Plan									
DT 99 Information & Technology									
Voted:	12,00.00	.00	.00	12,00.00	11,89.80	0.00	10.20	11,89.80	.85
SB 96 District Forums									
State Plan									
DT 51 Na									
Voted:	46,25.00	.00	.00	46,25.00	24,57.15	3,59.65	25,27.51	20,97.49	54.65
SB 97 State Commission									
State Plan									
DT 51 Na									
Voted:	5,62.66	.00	.00	5,62.66	2,74.62	32.64	3,20.68	2,41.98	56.99
SB 98 Field Staff									
State Plan									
DT 51 Na									
Voted:	3,16,24.00	30.00	.00	3,16,54.00	-29,35.08	10,46.96	3,56,36.04	-39,82.04	1,12.58
Charged:	25.00	.00	.00	25.00	22.79	0.00	2.21	22.79	8.84
SB 99 Directorate Staff									
State Plan									

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2408 Food, Storage and Warehousing										
State Plan										
DT 98 Establishment Expenses										
Voted:	21,34.50	.00	.00	21,34.50	8,18.07	1,42.53	14,58.96	6,75.54	68.35	
Total(Min):	Voted:	13,89,46.16	30.00	.00	13,89,76.16	7,97,27.10	42,60.31	6,35,09.37	7,54,66.79	45.70
	Charged:	25.00	.00	.00	25.00	22.79	.00	2.21	22.79	8.84
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	15.00	.00	.00	15.00	13.05	0.00	1.95	13.05	13.00	
Total(Min):	Voted:	15.00	.00	.00	15.00	13.05	.00	1.95	13.05	13.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	13,89,61.16	30.00	.00	13,89,91.16	7,97,40.15	42,60.31	6,35,11.33	7,54,79.83	45.69
	Charged:	25.00	.00	.00	25.00	22.79	.00	2.21	22.79	.00
Total(Mjr):	Voted:	13,89,61.16	30.00	.00	13,89,91.16	7,97,40.15	42,60.31	6,35,11.33	7,54,79.83	45.69
	Charged:	25.00	.00	.00	25.00	22.79	.00	2.21	22.79	8.84
MH 2425 Co-operation										
MI 001 Direction and Administration										
SB 98 Scheme for strengthening of field office in RCS, Haryana										
State Plan										
DT 51 Na										
Voted:	91,93.00	.00	.00	91,93.00	47,85.10	6,27.73	50,35.63	41,57.37	54.78	
Charged:	6.00	.00	.00	6.00	6.00	0.00	.00	6.00	.00	
SB 99 Scheme for the establishment of headquarter staff in RCS, Office, Haryana										
State Plan										
DT 51 Na										
Voted:	16,59.50	.00	.00	16,59.50	10,00.77	77.56	7,36.29	9,23.21	44.37	
Total(Min):	Voted:	1,08,52.50	.00	.00	1,08,52.50	57,85.87	7,05.28	57,71.92	50,80.58	53.19
	Charged:							6.00		

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2425 Co-operation								
MI 003 Training	6.00	.00	.00	6.00	6.00	.00	.00	.00
SB 99 Training								
State Plan								
DT 51 Na								
Voted:	1,45.00	.00	.00	1,45.00	71.11	9.51	83.40	61.60
Total(Min): Voted:	1,45.00	.00	.00	1,45.00	71.11	9.51	83.40	61.60
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 004 Research and Evaluation								
SB 98 District Staff								
State Plan								
DT 51 Na								
Voted:	93.00	.00	.00	93.00	45.66	5.04	52.38	40.62
SB 99 Scheme for the strengthening of monitoring cell at head quarter staff RCS, Office								
State Plan								
DT 51 Na								
Voted:	53.50	.00	.00	53.50	40.72	0.84	13.62	39.88
Total(Min): Voted:	1,46.50	.00	.00	1,46.50	86.38	5.88	66.01	80.49
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Audit of Co-operatives								
SB 98 Scheme for the strengthening of Co-operative Audit Staff in RCSm Office Field level								
State Plan								
DT 51 Na								
Voted:	27,82.00	.00	.00	27,82.00	11,41.24	1,85.42	18,26.18	9,55.82

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2425 Co-operation									
SB 99 Strengthening of office of Chief Auditor Headquarters									
State Plan									
DT 51 Na									
Voted:	4,55.80	.00	.00	4,55.80	2,81.82	24.09	1,98.07	2,57.73	43.45
Total(Min):	Voted: 32,37.80	.00	.00	32,37.80	14,23.07	2,09.51	20,24.24	12,13.56	62.52
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Information and Publicity									
SB 98 Publicity and Propaganda through Co-operative Development Federation (Harcofed)									
State Plan									
DT 51 Na									
Voted:	1,50.00	.00	.00	1,50.00	82.50	37.50	1,05.00	45.00	70.00
SB 99 Replenishment of Libraries									
State Plan									
DT 51 Na									
Voted:	38.00	.00	.00	38.00	24.22	1.19	14.97	23.03	39.40
Total(Min):	Voted: 1,88.00	.00	.00	1,88.00	1,06.72	38.69	1,19.97	68.03	63.81
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 106 Assistance to Multipurpose Rural Cooperative									
SB 99 Scheme for Computerization to PACS (60:40)									
Share Central Plan									
DT 51 NA									
Voted:	.00	.50	.00	.50	-8,07.83	0.00	8,08.33	-8,07.83	16,16,66.00
State Plan									

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2425 Co-operation							
State Plan							
DT 51 NA							
Voted:	.00	.50	.00	.50	0.00	0.00	.00
Total(Min):	Voted:	1.00	.00	1.00	.00	8,08.33	8,08.33.00
	Charged:	.00	.00	.00	.00	-8,07.33	-8,07.33.00
MI 107 Assistance to credit co-operatives						.00	.00
SB 74 Subsidy to Cooperative Societies under Central Sector Integrated Scheme							
Full Central Plan							
DT 51 NA							
Voted:	16.00	.00	.00	16.00	0.00	0.00	.00
SB 75 Assistance to Cooperative Labour & Construction Societies							
State Plan							
DT 51 Na							
Voted:	4.00	.00	.00	4.00	0.00	0.00	.00
SB 76 Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana							
State Plan							
DT 51 NA							
Voted:	36,88.00	.00	.00	36,88.00	11,57.54	27,29.17	74.00
SB 78 Assistance to HSCARDB							
State Plan							
DT 51 NA							
Voted:	40,00.00	.00	.00	40,00.00	0.00	0.00	.00
SB 85 Scheme for the one time settlement for recovery linked incentive to haryana Agriculture & Rural Dev. Bank & Harco Bank							

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2425 Co-operation								
State Plan								
DT 51 NA								
Voted:	2,40,00.00	.00	.00	2,40,00.00	0.00	2,40,00.00	1,00.00	1,00.00
SB 89 Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks renamed as Rebate on rate of interest regarding sh								
State Plan								
DT 51 NA								
Voted:	2,15,00.00	.00	.00	2,15,00.00	70,17.57	70,17.57	1,44,82.43	32.64
SB 93 Assistance for contribution to guarantee fees for deposit of guarantee Scheme for PACS								
State Plan								
DT 51 Na								
Voted:	2.00	.00	.00	2.00	0.00	0.00	2.00	.00
SB 94 Assistance to Women Cooperatives								
State Plan								
DT 51 Na								
Voted:	5.00	.00	.00	5.00	0.00	0.00	5.00	.00
SB 97 Integrated Co-operative Development Project								
Share Central Plan								
DT 51 Na								
Voted:	1,78.00	.00	.00	1,78.00	0.00	0.00	1,78.00	.00
State Plan								
DT 51 Na								
Voted:	1,78.00	.00	.00	1,78.00	0.00	0.00	1,78.00	.00
Total(Min):	Voted:							
	5,35,71.00	.00	.00	5,35,71.00	81,75.11	3,37,46.73	1,98,24.27	62.99

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2425 Co-operation							
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 108 Assistance to Other Cooperatives							
SB 93 Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Development Fund (DIDF) Scheme							
State Plan							
DT 51 NA							
Voted:	75.00	.00	.00	75.00	0.00	0.00	75.00
SB 94 Setting up of Milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres							
State Plan							
DT 51 NA							
Voted:	9,95.00	.00	.00	9,95.00	0.00	1,07.40	8,87.60
SB 95 Milk Cooperative Societies							
State Plan							
DT 99 Primary Milk Cooperative Societies							
Voted:	10,00.00	.00	.00	10,00.00	2,00.00	4,50.00	5,50.00
SB 96 Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana							
State Plan							
DT 51 NA							
Voted:	6,00.00	.00	.00	6,00.00	0.00	4,20.00	1,80.00
SB 97 Subsidy to vegetable & fruit growers Cooperative Societies							
State Plan							
DT 51 NA							
Voted:	3.00	.00	.00	3.00	0.00	0.00	3.00

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2425 Co-operation										
Total(Min):	Voted:	26,73.00	.00	.00	26,73.00	18,95.60	2,00.00	9,77.40	16.95.60	36.57
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 277 Cooperative Education										
SB 98 Member, Education and Leadership										
State Plan										
DT 51 Na										
	Voted:	3,00.00	.00	.00	3,00.00	90.00	0.00	2,10.00	90.00	70.00
SB 99 Education										
State Plan										
DT 51 Na										
	Voted:	76.00	.00	.00	76.00	59.17	1.98	18.81	57.19	24.74
Total(Min):	Voted:	3,76.00	.00	.00	3,76.00	1,49.17	1.98	2,28.81	1,47.19	60.85
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 95 Assistance to Scheduled Castes Labour & Construction Societies										
State Plan										
DT 51 NA										
	Voted:	.80	.00	.00	.80	.80	0.00	0.00	.80	.00
SB 99 Interest subsidy on loan advances to Scheduled Caste Members of Primary credit and Industrial Labour and Construction Societies										
State Plan										
DT 51 NA										
	Voted:	20.00	.00	.00	20.00	17.75	5.53	7.78	12.22	38.90
Total(Min):	Voted:	20.80	.00	.00	20.80	18.55	5.53	7.78	13.02	37.41
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
Total Revenue:Voted:	21,07,89.76	31.00	.00	21,08,20.76	11,67,02.67	1,36,61.94	10,77,80.04	10,30,40.72	51.12
Charged:	31.00	.00	.00	31.00	28.79	.00	2.21	28.79	7.13
Capital									
MH 4250 Capital Outlay on other Social Services									
MI 201 Labour									
SB 95 Share Capital to Labour & Contruction Cooperatives									
State Plan									
DT 51 Na									
Voted:	8.00	.00	.00	8.00	8.00	0.00	0.00	8.00	.00
SB 98 Share Capital to Co-operative Labour and Construction Federation									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	15.00	0.00	35.00	15.00	70.00
Total(Min): Voted:	58.00	.00	.00	58.00	23.00	.00	35.00	23.00	60.34
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 97 Share capital to Scheduled Castes Labour and Construction societies									
State Plan									
DT 51 NA									
Voted:	1.60	.00	.00	1.60	.80	0.00	0.80	.80	50.00
Total(Min): Voted:	1.60	.00	.00	1.60	.80	.00	.80	.80	50.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	59.60	.00	.00	59.60	23.80	.00	35.80	23.80	60.07
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4408 Capital Outlay on Food Storage and Warehousing									
SM 01 Food									
MI 101 Procurement and Supply									
SB 89 Procurement of Bajra									

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4408 Capital Outlay on Food Storage and Warehousing										
State Plan										
DT 51 NA										
Voted:	4,74,60.00	.00	.00	4,74,60.00	4,74,60.00	0.00	0.00	4,74,60.00	.00	
SB 97 Interest on Capital										
State Plan										
DT 51 Na										
Voted:	6,00,00.00	.00	.00	6,00,00.00	6,00,00.00	0.00	0.00	6,00,00.00	.00	
SB 98 Establishment Cost Chargeable										
State Plan										
DT 51 Na										
Voted:	3,75,00.00	.00	.00	3,75,00.00	3,75,00.00	0.00	0.00	3,75,00.00	.00	
SB 99 Grain Supply Scheme										
State Plan										
DT 51 Na										
Voted:	1,37,42,81.00	.00	.00	1,37,42,81.00	17,04,29.97	1,07,91.66	1,21,46,42.69	15,96,38.31	88.38	
Total(Min):	Voted:	1,51,92,41.00	.00	.00	1,51,92,41.00	31,53,89.97	1,07,91.66	1,21,46,42.69	30,45,98.31	79.95
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	1,51,92,41.00	.00	.00	1,51,92,41.00	31,53,89.97	1,07,91.66	1,21,46,42.69	30,45,98.31	79.95
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 02 Storage and Warehousing										
MI 101 Rural Godown programmes										
SB 99 Construction of Godowns (At Nathan and Dhand Distt. Fatehabad)										
State Plan										
DT 51 Na										
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00	

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4408 Capital Outlay on Food Storage and Warehousing										
State Plan										
DT 98 State Contribution										
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00	
DT 99 NABARD Contribution										
Voted:	19,00.00	.00	.00	19,00.00	19,00.00	0.00	0.00	19,00.00	.00	
Total(Min):	Voted:	30,00.00	.00	.00	30,00.00	30,00.00	.00	30,00.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	30,00.00	.00	.00	30,00.00	30,00.00	.00	30,00.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	1,52,22,41.00	.00	.00	1,52,22,41.00	31,83,89.97	1,07,91.66	1,21,46,42.69	30,75,98.31	79.79
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 4425 Capital Outlay on Co-operation										
MI 001 Drection and Administration										
SB 99 Scheme for creation/purchase of Capital assets for Cooperation Department										
State Plan										
DT 51 NA										
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00	
Total(Min):	Voted:	5.00	.00	.00	5.00	5.00	.00	5.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 107 Investments in Credit Cooperatives										
SB 84 Haryana State Cooperative Federation (HARCO Fed)										
State Plan										
DT 51 NA										
Voted:	20.00	.00	.00	20.00	11.00	5.00	14.00	6.00	70.00	
SB 85 Share Capital Urban Cooperative Banks										
State Plan										

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4425 Capital Outlay on Co-operation							
State Plan							
DT 51 NA							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00
							1,00.00
							.00
SB 86 Housing Federation (Housefed)							
State Plan							
DT 51 NA							
Voted:	5,00.00	.00	.00	5,00.00	1,50.00	0.00	3,50.00
							1,50.00
							70.00
SB 93 Haryana State Cooperative Agriculture and Rural Development Bank Chandigarh							
State Plan							
DT 51 Na							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00
							1,00.00
							.00
SB 96 Govt. contribution to the share capital to Central/Primary Cooperative Land Development Banks							
State Plan							
DT 51 Na							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00
							1,00.00
							.00
SB 97 Apex Co-operative Bank (HARCO Bank)							
State Plan							
DT 51 Na							
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00
							50,00.00
							.00
SB 99 Central Co-operatives Banks							
State Plan							

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4425 Capital Outlay on Co-operation										
Total(Mjr):	Voted:	1,35,85.00	.00	.00	1,35,85.00	1,32,26.00	5.00	3,64.00	1,32,21.00	2.68
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4860 Capital Outlay on Consumer Industries										
SM 04 Sugar										
MI 190 Investments in Public Sector and other Undertakings										
SB 87 Share Capital to Co-operative Sugar Federation										
State Plan										
DT 51 NA										
	Voted:	20.00	.00	.00	20.00	6.00	0.00	14.00	6.00	70.00
Total(Min):	Voted:	20.00	.00	.00	20.00	6.00	.00	14.00	6.00	70.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	20.00	.00	.00	20.00	6.00	.00	14.00	6.00	70.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	20.00	.00	.00	20.00	6.00	.00	14.00	6.00	70.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	1,53,59,05.60	.00	.00	1,53,59,05.60	33,16,45.77	1,07,96.66	1,21,50,56.49	32,08,49.11	79.11
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:	1,74,66,95.36	31.00	.00	1,74,67,26.36	44,83,48.44	2,44,58.61	1,32,28,36.53	42,38,89.83	75.73
	Charged:	31.00	.00	.00	31.00	28.79	.00	2.21	28.79	7.13

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women
For The Month Of : 01/2024 (N) and Child Development
Government of Haryana

Major Head	Total Grant				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Revenue									
MH 2202 General Education									
SM 01 Elementary Education									
MI 001 Direction and Administration									
SB 93 Performance Linked Outlay (PLO) for Department of Elementary Education (EDP-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	1,00,00.00	.00	.00	1,00,00.00	99,64.23	4.03	39.79	99,60.21	.40
SB 95 Primary Education D.E.E.O's / B.E.O's Establishment (Field Staff)									
State Plan									
DT 51 Na									
Voted:	1,31,50.00	.00	.00	1,31,50.00	37,81.11	10,53.14	1,04,22.02	27,27.98	79.25
Total(Min):	Voted:	2,31,50.00	.00	.00	2,31,50.00	1,37,45.35	10,57.17	1,04,61.82	45.19
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 053 Maintenance of Buildings									
SB 96 Maintenance of Building of Government Primary Schools									
State Plan									
DT 51 NA									
Voted:	70,00.00	.00	.00	70,00.00	34,61.01	12,52.64	47,91.63	22,08.37	68.45
Total(Min):	Voted:	70,00.00	.00	.00	70,00.00	34,61.01	12,52.64	47,91.63	68.45
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Government Primary Schools									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2202 General Education									
SB 87 Organizing the National/ State/ District Level School Games Competitions for under-11 and under 14 age group									
State Plan									
DT 51 NA									
Voted:	4,00.00	.00	.00	4,00.00	3,67.52	12.60	45.08	3,54.92	11.27
SB 88 Establishment of Primary Education Classes I to V									
State Plan									
DT 51 Na									
Voted:	37,73,64.00	.00	.00	37,73,64.00	10,86,51.63	3,13,85.10	30,00,97.47	7,72,66.53	79.52
SB 95 Expansion of Facilities Classes VI-VIII (Full time)									
State Plan									
DT 51 Na									
Voted:	95,00.00	.00	.00	95,00.00	56,85.35	3,95.06	42,09.71	52,90.29	44.31
SB 97 Expansion of facilities Classes 1-V (Full time)									
State Plan									
DT 51 Na									
Voted:	10,00.00	.00	.00	10,00.00	9,54.05	39.04	84.98	9,15.02	8.50
SB 98 Middle Education Classes VI to VIII									
Share Central Plan									
DT 98 Establishment Expenses									
Voted:	.00	.00	.00	.00	-1.59	0.00	1.59	-1.59	.00
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2202 General Education									
State Plan									
DT 98 Establishment Expenses									
Voted:	34,53,31.00	.00	.00	34,53,31.00	10,59,51.92	2,74,56.26	26,68,35.34	7,84,95.66	77.27
Total(Min):	Voted: 73,35,95.00	.00	.00	73,35,95.00	22,16,08.89	5,92,88.06	57,12,74.18	16,23,20.82	77.87
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Assistance to Non Government Primary Schools									
SB 92 Grant-in-aid to non Government Primary Schools (Salary Grant)									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	46.19	0.00	3.81	46.19	7.63
SB 93 Introduction of pension for Non Govt. aided Primary Schools									
State Plan									
DT 51 Na									
Voted:	20,00.00	.00	.00	20,00.00	4,25.51	1,49.31	17,23.80	2,76.20	86.19
SB 99 Grant-in-aid to Welfare Society for deaf and dumb									
State Plan									
DT 51 Na									
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
Total(Min):	Voted: 23,50.00	.00	.00	23,50.00	7,71.70	1,49.31	17,27.62	6,22.38	73.52
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 108 Text Books									
SB 99 Production of text books and Preparation of reading Material									
State Plan									

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Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

		(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2202 General Education									
MI 111 Sarvshiksha Abhiyan									
SB 99 Sarva Shiksha Abhiyan									
Share Central Plan									
DT 51 Na									
Voted:	3,30,00.00	.00	.00	3,30,00.00	2,69,79.19	0.00	60,20.81	2,69,79.19	18.24
State Plan									
DT 51 Na									
Voted:	2,20,00.00	.00	.00	2,20,00.00	60,70.76	0.00	1,59,29.24	60,70.76	72.41
Total(Min):	Voted: 5,50,00.00	.00	.00	5,50,00.00	3,30,49.95	.00	2,19,50.05	3,30,49.95	39.91
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 112 National Programme of Mid Day Meals in Schools									
SB 99 Mid Day Meal for Primary School Children									
Share Central Plan									
DT 51 Na									
Voted:	3,70,00.55	.00	.00	3,70,00.55	3,44,50.11	0.00	13,26.20	3,56,74.35	3.58
State Plan									
DT 51 Na									
Voted:	4,17,99.45	.00	.00	4,17,99.45	-32,79.85	0.00	4,63,03.54	-45,04.09	1,10.78
Total(Min):	Voted: 7,88,00.00	.00	.00	7,88,00.00	3,11,70.26	.00	4,76,29.74	3,11,70.26	60.44
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 199 Assistance to other Non Government Institutions									
SB 99 PM SHRI (PM Schools for Rising) Scheme									
Share Central Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education										
Share Central Plan										
DT 51 NA										
Voted:	42,90.00	.00	.00	42,90.00	34,21.79	0.00	8,68.21	34,21.79	20.24	
State Plan										
DT 51 NA										
Voted:	28,60.00	.00	.00	28,60.00	22,81.19	0.00	5,78.81	22,81.19	20.24	
Total(Min):	Voted:	71,50.00	.00	.00	71,50.00	57,02.98	.00	14,47.02	57,02.98	20.24
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 789 Special Component Plan for Scheduled Castes										
SB 93 PM SHRI (PM Schools for Rising India) Scheme										
Share Central Plan										
DT 51 NA										
Voted:	.00	.60	.00	.60	.60	0.00	0.00	.60	.00	
State Plan										
DT 51 NA										
Voted:	.00	.40	.00	.40	-6,84.05	0.00	6,84.45	-6,84.05	17,11,12.50	
SB 97 Monthly Stipends to all Scheduled Caste Students in Classes I to VIII										
State Plan										
DT 51 NA										
Voted:	1,55,00.00	.00	.00	1,55,00.00	1,54,99.70	0.00	0.30	1,54,99.70	.00	
SB 98 Cash Award Scheme for Scheduled Caste Classes I to VIII										
State Plan										
DT 51 NA										
Voted:	65,00.00	.00	.00	65,00.00	19,53.79	0.00	45,46.21	19,53.79	69.94	

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12 Education(Higher/Secondary/Elementary)/Technical Education/Women and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2202 General Education									
SB 99 Providing of free bicycle to SC Boy Students in Class VI									
State Plan									
DT 51 NA									
Voted:	50.00	.00	.00	50.00	39.88	2.16	12.28	37.72	24.56
Total(Min):	Voted: 2,20,50.00	1.00	.00	2,20,51.00	1,68,09.91	2.16	52,43.24	1,68,07.76	23.78
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	44.45	17.03	72.57	27.43	72.57
Total(Min):	Voted: 1,00.00	.00	.00	1,00.00	44.45	17.03	72.57	27.43	72.57
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 793 Special Central Assistance for Scheduled Caste									
SB 98 National Programme of Mid day Meals Schools									
Share Central Plan									
DT 51 Na									
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
State Plan									
DT 51 Na									
Voted:	20,00.00	.00	.00	20,00.00	-7,34.20	0.00	27,34.20	-7,34.20	1,36.71
SB 99 Sarv Shiksha Abhiyan									
Share Central Plan									

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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2202 General Education									
Share Central Plan									
DT 51 Na									
Voted:	80,50.00	.00	.00	80,50.00	62,70.61	0.00	17,79.39	62,70.61	22.10
State Plan									
DT 51 Na									
Voted:	60,00.00	.00	.00	60,00.00	30,11.99	0.00	29,88.01	30,11.99	49.80
Total(Min):	Voted: 1,90,50.00	.00	.00	1,90,50.00	1,15,48.40	.00	75,01.60	1,15,48.40	39.38
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 91 Swaran Jyanti Programme									
State Plan									
DT 96 Culture Programme of Students									
Voted:	4,00.00	.00	.00	4,00.00	2,21.26	64.50	2,43.24	1,56.76	60.81
DT 98 Sugam Shiksha-Providing of Teachers to all Schools									
Voted:	10,00.00	.00	.00	10,00.00	6,73.00	0.00	3,27.00	6,73.00	32.70
DT 99 Swachh Prangan									
Voted:	10,00.00	.00	.00	10,00.00	8,14.15	1,93.25	3,79.10	6,20.90	37.91
SB 93 Right to Education Act									
State Plan									
DT 51 01									
Voted:	2,12,00.00	.00	.00	2,12,00.00	1,77,65.88	3,66.12	38,00.24	1,73,99.76	17.93
Total(Min):	Voted: 2,36,00.00	.00	.00	2,36,00.00	1,94,74.28	6,23.86	47,49.58	1,88,50.42	20.13
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 97,66,62.00	1.00	.00	97,66,63.00	36,21,45.15	6,36,85.98	67,82,03.83	29,84,59.17	69.44
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Secondary Education									
MI 001 Direction and Administration									

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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

(2)	(3)	(4)	(5)	(6)	(7)	(8)
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Revenue
MH 2202 General Education

SB 92 Performance linked outlay (PLO) for Department of Secondary Education (EDS-PLO-REV)

State Plan

DT 51 NA

Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	0.00	0.00	3,00,00.00	.00
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SB 99 Administrative staff

State Plan

DT 97 Information Communication Technology (ICT) Schools

Voted:	60,00.00	.00	.00	60,00.00	17,64.58	6,03.64	48,39.06	11,60.94	80.65
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DT 98 D.E.O.'s Establishment (Field Staff)

Voted:	95,50.10	.00	.00	95,50.10	-13,58.73	7,49.28	1,16,58.11	-21,08.01	1,22.07
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DT 99 Head Quarter Establishment (H.Q.)

Voted:	64,58.00	.00	.00	64,58.00	23,72.21	4,60.82	45,46.61	19,11.39	70.40
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Total(Min): Voted:	5,20,08.10	.00	.00	5,20,08.10	3,27,78.06	18,13.74	2,10,43.78	3,09,64.32	40.46
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

MI 004 Research and Training

SB 96 Organization of Science Exhibition / Fair at District/State level

State Plan

DT 51 NA

Voted:	60.00	.00	.00	60.00	18.07	0.71	42.64	17.36	71.06
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SB 99 Setting up of State Council of Research and Training, Gurugram

State Plan

DT 51 Na

Voted:	33,47.00	.00	.00	33,47.00	21,21.98	2,69.08	14,94.09	18,52.91	44.64
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Total(Min): Voted:	34,07.00	.00	.00	34,07.00	21,40.05	2,69.78	15,36.73	18,70.27	45.11
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Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2202 General Education									
Share Central Plan									
DT 51 NA									
Voted:	59,26.80	.00	.00	59,26.80	59,26.80	0.00	0.00	59,26.80	.00
State Plan									
DT 51 NA									
Voted:	40,73.20	.00	.00	40,73.20	40,73.20	7,56.67	7,56.67	33,16.53	18.58
SB 98 Junior Basic Training Institutions									
State Plan									
DT 51 Na									
Voted:	71,35.00	.00	.00	71,35.00	33,59.17	5,18.44	42,94.28	28,40.72	60.19
Total(Min):	Voted:								
	1,76,85.00	.00	.00	1,76,85.00	1,39,09.17	15,12.74	52,88.58	1,23,96.42	29.90
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 107 Scholarships									
SB 79 Mukhayamantri Saksham Merit Based Scholarships Scheme to students studing in Classes 9th to 12th in Government Schools									
State Plan									
DT 51 NA									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
SB 80 Reimbursement of examination Fees of BC students in the Board of School Education, Bhiwani									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 81 Girls Students Transport Safety Scheme									
State Plan									

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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2202 General Education							
State Plan							
DT 51 NA							
Voted:	4,00.00	.00	.00	4,00.00	2,16.53	8.61	1,92.08
							2,07.92
							48.02
SB 82 Monthly stipends for the welfare of grandson and granddaughters of freedom fighters							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
SB 83 Book Bank / Library							
State Plan							
DT 51 NA							
Voted:	1,00,00.00	.00	.00	1,00,00.00	56,86.71	18,48.89	61,62.18
							38,37.82
							61.62
SB 84 Haryana State Merit Scholarship Secondary Stage							
State Plan							
DT 51 Na							
Voted:	2,40.00	.00	.00	2,40.00	2,20.51	0.00	19.49
							2,20.51
							8.12
SB 86 Monthly Stipends to BC-A Students in Classes IX-XII							
State Plan							
DT 51 NA							
Voted:	30,00.00	.00	.00	30,00.00	25,32.19	0.00	4,67.81
							25,32.19
							15.59
SB 87 Monthly Stipend to BPL students in Classes IX-XII							
State Plan							

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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2202 General Education										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	4,77.30	0.00	22.70	4,77.30	4.54	
SB 89 National Merit Scholarship										
Share Central Plan										
DT 51 Na										
Voted:	12.00	.00	.00	12.00	12.00	0.00	0.00	12.00	.00	
State Plan										
DT 51 Na										
Voted:	8.00	.00	.00	8.00	8.00	0.00	0.00	8.00	.00	
SB 90 Students Safety Insurance Policy										
State Plan										
DT 51 na										
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00	
SB 99 Scholarships (Secondary Schools)										
State Plan										
DT 51 Na										
Voted:	1,60.00	.00	.00	1,60.00	1,60.00	0.00	0.00	1,60.00	.00	
Total(Min):	Voted:	1,54,31.00	.00	.00	1,54,31.00	1,04,24.24	18,57.50	68,64.27	85,66.73	44.48
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 108 Examinations										
SB 99 National Talent Search Scholarship										
State Plan										

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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2202 General Education								
State Plan								
DT 51 Na								
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00
								.00
Total(Min):	Voted:	20.00	.00	.00	20.00	20.00	.00	20.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
MI 109 Government Secondary Schools								
SB 80 Pratibha Khoj Scheme								
State Plan								
DT 51 NA								
Voted:	.00	17,07.00	.00	17,07.00	17,07.00	0.00	0.00	17,07.00
								.00
SB 83 Continuous and Comprehensive Evaluation								
State Plan								
DT 51 NA								
Voted:	5,00.00	.00	.00	5,00.00	2,56.74	3.64	2,46.90	2,53.10
								49.38
SB 85 Opening of Model School in Educationally Backward Blocks								
State Plan								
DT 51 NA								
Voted:	1,00,00.00	.00	.00	1,00,00.00	75,00.00	0.00	25,00.00	75,00.00
								25.00
SB 86 Rashtriya Madhyamik Shiksha Abhiyan (RMSA)								
Share Central Plan								
DT 51 NA								
Voted:	2,16,55.00	.00	.00	2,16,55.00	3,31,58.69	0.00	53,65.31	1,62,89.69
								24.78
State Plan								

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Government of Haryana12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education										
State Plan										
DT 51 NA										
Voted:	3,83,45.00	.00	.00	3,83,45.00	96,07.05	0.00	1,18,68.95	2,64,76.05	30.95	
SB 94 Area Incentive Programme for Educationally Backward Minority										
Full Central Plan										
DT 51 Na										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 99 Teaching Staff including other Establishments										
State Plan										
DT 98 Establishment Expenses										
Voted:	49,35,21.00	.00	.00	49,35,21.00	15,53,69.06	4,06,37.31	37,87,89.26	11,47,31.74	76.75	
Total(Min):	Voted:	56,40,22.00	17,07.00	.00	56,57,29.00	20,75,99.54	4,06,40.96	39,87,70.42	16,69,58.58	70.49
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 110 Assistance to Non-Government Secondary Schools										
SB 94 Chief Minister Policy for Equal Education Relief										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	4,90.20	0.00	9.80	4,90.20	1.96	
SB 95 Grant-in-aid to Gurukuls / Sanskrit Pathshala										
State Plan										
DT 51 NA										
Voted:	60.00	.00	.00	60.00	45.00	12.00	27.00	33.00	45.00	
SB 96 Introduction of pension scheme for Non-Govt.aided Secondary Schools										

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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education										
State Plan										
DT 51 Na										
Voted:	1,00,00.00	.00	.00	1,00,00.00	39,13.56	6,34.48	67,20.93	32,79.07	67.21	
SB 98 Grant-in-aid to Non-Government Secondary Schools(Salary Grant)										
State Plan										
DT 51 Na										
Voted:	10,00.00	.00	.00	10,00.00	8,10.46	0.00	1,89.54	8,10.46	18.95	
Total(Min):	Voted:	1,15,60.00	.00	.00	1,15,60.00	52,59.22	6,46.48	69,47.26	46.12.74	60.10
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 199 Assistance to other Non Government Institutions										
SB 99 PM SHRI (PM Schools for Rising India) Scheme										
Share Central Plan										
DT 51 NA										
Voted:	42,90.00	.00	.00	42,90.00	42,90.00	0.00	0.00	42,90.00	.00	
State Plan										
DT 51 NA										
Voted:	28,60.00	.00	.00	28,60.00	25,86.22	0.00	2,73.78	25,86.22	9.57	
Total(Min):	Voted:	71,50.00	.00	.00	71,50.00	68,76.22	.00	2,73.78	68,76.22	3.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 94 PM SHRI (PM Schools for Rising India) Scheme										
Share Central Plan										
DT 51 NA										
Voted:	.00	.60	.00	.60	.60	0.00	0.00	.60	.00	
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2202 General Education							
State Plan							
DT 51 NA							
Voted:	.00	.40	.00	.40	0.00	0.00	.00
SB 95 Reimbursement of examination fees of SC students in the Board of School Education Bhiwani							
State Plan							
DT 51 NA							
Voted:	20,00.00	.00	.00	20,00.00	0.00	0.00	20,00.00
SB 96 Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th							
State Plan							
DT 51 NA							
Voted:	50,00.00	.00	.00	50,00.00	0.00	10,70.45	39,29.55
SB 97 Cash Award Scheme for Scheduled Caste Classes 9th to 12th							
State Plan							
DT 51 NA							
Voted:	25,00.00	.00	.00	25,00.00	0.00	20,36.32	4,63.68
SB 99 Providing of free bicycle to Scheduled Caste Students in Classes 9th and 11th							
State Plan							
DT 51 NA							
Voted:	4,00.00	.00	.00	4,00.00	0.00	0.00	4,00.00
Total(Min):	Voted: 99,00.00	1.00	.00	99,01.00	.00	31,06.77	67,94.23
	Charged: .00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off							
SB 99 Irrecoverable loans written off							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	4,65.75	2.54	36.79	4,63.21	7.36	
Total(Min):	Voted:	5,00.00	.00	.00	5,00.00	4,65.75	2.54	36.79	4,63.21	7.36
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 793 Special Central Assistance for Scheduled Caste Component Plan										
SB 98 Rashtriya Madhyamik Shiksha Abhiyan (RMSA)										
Share Central Plan										
DT 51 Na										
Voted:	53,54.41	.00	.00	53,54.41	39,53.61	0.00	14,00.80	39,53.61	26.16	
State Plan										
DT 51 Na										
Voted:	35,69.61	.00	.00	35,69.61	-26,96.07	0.00	62,65.68	-26,96.07	1,75.53	
Total(Min):	Voted:	89,24.02	.00	.00	89,24.02	12,57.54	.00	76,66.48	12,57.54	85.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other expenditure										
SB 97 Swaran Jayanti Programme										
State Plan										
DT 96 Cultural Programme for Students										
Voted:	20,00.00	.00	.00	20,00.00	11,45.89	97.10	9,51.21	10,48.79	47.56	
DT 97 Su-Sanskar Beti Bachao Beti Padhao (BBBP)										
Voted:	10,00.00	.00	.00	10,00.00	6,36.47	77.35	4,40.88	5,59.12	44.09	
DT 98 Sugam Shiksha Providing of teachers to all schools										
Voted:	7,90.00	.00	.00	7,90.00	7,90.00	0.00	0.00	7,90.00	.00	

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education										
State Plan										
DT 99 Swachh Prangan										
Voted:	4,00.00	.00	.00	4,00.00	2,62.02	0.00	1,37.98	2,62.02	34.49	
SB 98 Grant-in-aid to National Foundation of Teacher's Welfare										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	41,91.00	.00	.00	41,91.00	28,35.38	1,74.46	15,30.07	26.60.93	36.51
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	70,42,98.12	17,08.00	.00	70,60,06.12	29,49,78.66	4,75,53.62	45,85,81.08	24,74,25.04	64.95
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 University and Higher Education										
MI 001 Direction and Administration										
SB 96 Performance Linked Outlay (PLO) for Department of Higher Education (EDH-PLO-REV)										
State Plan										
DT 51 NA										
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00	
SB 99 Administrative Staff										
State Plan										
DT 96 Haryana State Higher Education Council										
Voted:	2,00.00	.00	.00	2,00.00	1,10.00	0.00	90.00	1,10.00	45.00	
DT 98 Govt. Colleges Administrative Staff Establishment (Field Staff)										
Voted:	1,32,60.00	.00	.00	1,32,60.00	38,23.04	11,73.14	1,06,10.10	26,49.90	80.02	
DT 99 Headquarter Staff Establishment (H.Q.)										
Voted:	40,09.50	.00	.00	40,09.50	17,02.77	3,47.53	26,54.26	13,55.24	66.20	

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

		(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education										
Total(Min):	Voted:	2,24,69.50	.00	.00	2,24,69.50	1,06,35.81	15,20.67	1,33,54.36	91.15.14	59.43
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Government Colleges and Institutes										
SB 97 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)										
Share Central Plan										
DT 51 Na										
	Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00	60.00	.00
State Plan										
DT 51 Na										
	Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00	40.00	.00
SB 98 Government Colleges										
State Plan										
DT 51 Na										
	Voted:	4,05,83.00	62,00.00	.00	4,67,83.00	1,53,40.96	35,71.43	3,50,13.48	1,17,69.52	74.84
SB 99 Institutes										
State Plan										
DT 51 Na										
	Voted:	4,61,95.00	.00	.00	4,61,95.00	1,52,21.12	33,66.51	3,43,40.39	1,18,54.61	74.34
Total(Min):	Voted:	8,68,78.00	62,00.00	.00	9,30,78.00	3,06,62.07	69,37.94	6,93,53.87	2,37,24.13	74.51
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Assistance to Non-Government Colleges and Institutes										
SB 98 Introduction of pension scheme for Non-Govt. aided colleges										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2202 General Education									
State Plan									
DT 51 Na									
Voted:	2,50,00.00	.00	.00	2,50,00.00	.00	0.00	2,50,00.00	.00	1,00.00
SB 99 Grant-in-aid to Non-Government Colleges									
State Plan									
DT 51 Na									
Voted:	4,70,00.00	50,00.00	.00	5,20,00.00	.00	0.00	5,20,00.00	.00	1,00.00
Total(Min):	Voted:	7,20,00.00	50,00.00	.00	7,70,00.00	.00	7,70,00.00	.00	1,00.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Faculty Development Programme									
SB 87 Educational and Excursion Tour for Boy Students									
State Plan									
DT 51 NA									
Voted:	35.00	.00	.00	35.00	24.45	1.30	11.85	23.15	33.86
SB 89 Setting up an Education City / EDUSAT in the State of Haryana									
State Plan									
DT 51 na									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 90 Sports Activities in Govt. Colleges									
State Plan									
DT 51 na									
Voted:	1,50.00	.00	.00	1,50.00	1,39.88	8.93	19.05	1,30.95	12.70
SB 92 Human Resource Development of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

(2) (3) (4) (5) (6) (7) (8)

Revenue

MH 2202 General Education

MI 188 Assistance to Autonomous Bodies

SB 99 Praramdh State Institute of Advance Studies in Teacher Education, Jhajjar

State Plan

DT 51 NA

Voted: 25,00.00 .00 .00 25,00.00 7,50.00 0.00 17,50.00 7,50.00 70.00

Total(Min): Voted: 25,00.00 .00 .00 25,00.00 7,50.00 .00 17,50.00 7,50.00 70.00
Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00

MI 789 Special Component Plan for Scheduled Castes

SB 94 Stipends to all Scheduled Caste Students in Government Colleges

State Plan

DT 51 NA

Voted: 45,00.00 .00 .00 45,00.00 13,50.00 0.00 31,50.00 13,50.00 70.00

SB 97 Providing of free Books to Scheduled Caste Students in Govt. Colleges

State Plan

DT 51 NA

Voted: 10,00.00 .00 .00 10,00.00 3,00.00 0.00 7,00.00 3,00.00 70.00

Total(Min): Voted: 55,00.00 .00 .00 55,00.00 16,50.00 .00 38,50.00 16,50.00 70.00
Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00

MI 792 Irrecoverable Loans Written Off

SB 99 Irrecoverable loans written off

State Plan

DT 51 NA

Voted: 20,00.00 .00 .00 20,00.00 20,00.00 0.00 0.00 20,00.00 .00

Total(Min): Voted: 20,00.00 .00 .00 20,00.00 20,00.00 .00 .00 20,00.00 .00

Report on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women
For The Month Of : 01/2024 (N)
Government of Haryana
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2202 General Education							
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	19,23,03.50	1,12,00.00	.00	20,35,03.50	4,63,82.79	85,45.54	16,56,66.25
Charged:	.00	.00	.00	.00	.00	.00	.00
SM 04 Adult Education							
MI 200 Other Adult Education Programmes							
SB 97 Sakshar Bharat Scheme/ Renamed as Padhna Likhna Abhiyan Renamed as New India Literacy Programme (NILP)							
Share Central Plan							
DT 51 Na							
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	1,70.26	1,70.26
State Plan							
DT 51 Na							
Voted:	4,00.00	.00	.00	4,00.00	2,86.49	-1,70.26	-56.75
SB 98 Other Adult Education Programmes							
State Plan							
DT 51 Na							
Voted:	55.00	.00	.00	55.00	39.72	1.73	17.01
Total(Min): Voted:	10,55.00	.00	.00	10,55.00	9,26.21	1.73	1,30.52
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	10,55.00	.00	.00	10,55.00	9,26.21	1.73	1,30.52
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,87,43,18.62	1,29,09.00	.00	1,88,72,27.62	70,44,32.81	11,97,86.87	1,30,25,81.69
Charged:	.00	.00	.00	.00	.00	.00	.00
MH 2203 Technical Education							
MI 001 Direction and Administration							
SB 89 Performance Linked Outlay (PLO) for Technical Education (TED-PLO-REV)							
State Plan							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue								
MH 2203 Technical Education								
State Plan								
DT 51 NA								
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	
							5,00.00	
							.00	
SB 93 Directorate of Technical Education (HQ.Staff)								
State Plan								
DT 51 Na								
Voted:	13,46.50	.00	.00	13,46.50	6,18.15	89.13	8,17.49	
							5,29.01	
							60.71	
Total(Min):	Voted:	18,46.50	.00	.00	18,46.50	11,18.15	89.13	8,17.49
	Charged:	.00	.00	.00	.00	.00	.00	10.29.01
								44.27
MI 104 Assistance to Non-Government Technical Colleges and Institutes								
SB 74 Pension to Employees of Affiliated Aided Technical Institutions / Polytechnics								
State Plan								
DT 51 NA								
Voted:	18,00.00	.00	.00	18,00.00	6,28.10	1,44.40	13,16.30	
							4,83.70	
							73.13	
Total(Min):	Voted:	18,00.00	.00	.00	18,00.00	6,28.10	1,44.40	13,16.30
	Charged:	.00	.00	.00	.00	.00	.00	4,83.70
								73.13
MI 105 Polytechnics								
SB 55 Community Development Through Polytechnics								
Full Central Plan								
DT 51 NA								
Voted:	1,20.00	.00	.00	1,20.00	1,20.00	0.00	0.00	
							1,20.00	
							.00	
SB 59 Development of Government Polytechnics								
State Plan								

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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2203 Technical Education									
State Plan									
DT 98 Establishment Expenses									
Voted:	3,18,32.00	.00	.00	3,18,32.00	90,62.61	20,44.60	2,48,13.99	70,18.01	77.95
SB 82 Modernisation of existing Polytechnic									
Full Central Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 89 Setting up of new Govt. Polytechnics in the State									
Full Central Plan									
DT 51 Na									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
Total(Min):	Voted:								
	3,22,52.00	.00	.00	3,22,52.00	94,82.61	20,44.60	2,48,13.99	74,38.01	76.94
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 107 Scholarships									
SB 98 Merit cum means Scholarships									
State Plan									
DT 51 Na									
Voted:	1,20.00	.00	.00	1,20.00	34.73	32.01	1,17.28	2.72	97.74
Total(Min):	Voted:								
	1,20.00	.00	.00	1,20.00	34.73	32.01	1,17.28	2.72	97.74
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 112 Engineering/Technical Colleges and Institutes									
SB 90 Establishment of Govt. Engineering College Nilokheri District Karnal									
State Plan									

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Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2203 Technical Education							
State Plan							
DT 51 NA							
Voted:	8,00.00	.00	.00	8,00.00	2,49.28	70.48	6,21.20
							1,78.80
							77.65
SB 91 Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat							
State Plan							
DT 51 Na							
Voted:	7,00.00	.00	.00	7,00.00	1,20.17	0.00	5,79.83
							1,20.18
							82.83
SB 92 Establishment of National Institute of Fashion Technology, Panchkula							
State Plan							
DT 51 Na							
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00
							10,00.00
							.00
SB 93 Estt. of Ch. Devi Lal Engg. College							
State Plan							
DT 51 Na							
Voted:	10,00.00	.00	.00	10,00.00	2,65.57	71.57	8,05.99
							1,94.01
							80.60
SB 94 Establishment of Govt. Engineering College Rewari							
State Plan							
DT 51 NA							
Voted:	4,70.00	.00	.00	4,70.00	2,70.29	10.15	2,09.87
							2,60.13
							44.65
SB 95 Establishment of Govt. Engineering College Jhajjar							
State Plan							

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For The Month Of : 01/2024 (N)
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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2203 Technical Education										
State Plan										
DT 51 NA										
Voted:	5,60.00	.00	.00	5,60.00	1,89.49	36.82	4,07.33	1,52.67	72.74	
Total(Min):	Voted:	45,30.00	.00	.00	45,30.00	20,94.80	1,89.02	26,24.22	19,05.78	57.93
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 199 Assistance to Other Non Government Institutions										
SB 99 Accreditation of Government Polytechnics (Under Swarn Jayanti Scheme)										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
Total(Min):	Voted:	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 92 Reimbursement of State Transport facility/Train Pass to SC Students Renamed as Reimbursement of fee and Transport Facility to SC Students										
State Plan										
DT 51 NA										
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00	
SB 93 For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
SB 97 Supply of Free Books for Scheduled Castes										
State Plan										

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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2203 Technical Education									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min):	Voted: 1,80.00	.00	.00	1,80.00	1,80.00	.00	.00	1,80.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	20.00	.00	.00	20.00	15.59	0.00	4.41	15.59	22.06
SB 99 Haryana Engg. Education Loans									
State Plan									
DT 51 Na									
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
Total(Min):	Voted: 40.00	.00	.00	40.00	35.59	.00	4.41	35.59	11.03
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 4,08,18.50	.00	.00	4,08,18.50	1,36,23.98	24,99.17	2,96,93.69	1,11,24.81	72.75
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2235 Social Security and Welfare									
SM 02 Social Welfare									
MI 001 Direction and Administration									
SB 95 Communication and Publicity									
State Plan									
DT 51 Na									
Voted:	35.00	.00	.00	35.00	15.21	0.03	19.81	15.19	56.61
SB 97 Staff for headquarter (WCD)									

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Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2235 Social Security and Welfare									
State Plan									
DT 98 Establishment Expenses									
Voted:	10,41.00	40.00	.00	10,81.00	3,83.08	62.00	7,59.92	3,21.08	70.30
Total(Min):	Voted: 10,76.00	40.00	.00	11,16.00	3,98.30	62.03	7,79.73	3,36.27	69.87
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Child Welfare									
SB 66 Swachhata Action Plan (SAP) (60:40)									
Share Central Plan									
DT 51 NA									
Voted:	.00	.60	.00	.60	.60	0.00	0.00	.60	.00
State Plan									
DT 51 NA									
Voted:	.00	.40	.00	.40	.40	0.00	0.00	.40	.00
SB 67 Anganwadi Services General (25:75)									
Share Central Plan									
DT 51 NA									
Voted:	.00	.25	.00	.25	.25	0.00	0.00	.25	.00
State Plan									
DT 51 NA									
Voted:	.00	.75	.00	.75	.75	0.00	0.00	.75	.00
SB 68 HARIHAR (Financial Assistance to Homeless Abandoned and surrendered Children Rehabilitation Initiative Haryana)									
State Plan									
DT 51 NA									
Voted:	20.00	.00	.00	20.00	19.50	0.00	0.50	19.50	2.48

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2235 Social Security and Welfare								
SB 69 Rajiv Gandhi National Creche Scheme								
Share Central Plan								
DT 51 NA								
Voted:	12,00.00	.00	.00	12,00.00	12,00.00	0.00	0.00	12,00.00 .00
State Plan								
DT 51 NA								
Voted:	8,00.00	.00	.00	8,00.00	8,00.00	0.00	0.00	8,00.00 .00
SB 70 Scheme for Beti Bachao Beti Padoo								
Share Central Plan								
DT 51 Na								
Voted:	2,75.00	.00	.00	2,75.00	2,75.00	0.00	0.00	2,75.00 .00
State Plan								
DT 51 Na								
Voted:	2,75.00	2,79.56	.00	5,54.56	5,54.56	0.00	0.00	5,54.56 .00
SB 71 Grant-in-aid to State Commission for Protection of Child Rights								
State Plan								
DT 51 NA								
Voted:	1,25.00	.00	.00	1,25.00	68.75	0.00	56.25	68.75 45.00
SB 73 Integrated Child Protection Scheme (ICPS) Renamed as Mission								
Share Central Plan								
DT 51 NA								
Voted:	36,96.00	.00	.00	36,96.00	36,96.00	0.00	0.00	36,96.00 .00
State Plan								

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2235 Social Security and Welfare									
State Plan									
DT 51 NA									
Voted:	24,64.00	.00	.00	24,64.00	12,47.10	0.00	12,16.90	12,47.10	49.39
SB 74 Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA									
Share Central Plan									
DT 51 NA									
Voted:	.60	.00	.00	.60	.60	0.00	0.00	.60	.00
State Plan									
DT 51 NA									
Voted:	.40	.00	.00	.40	.40	0.00	0.00	.40	.00
SB 76 Future Security Scheme of Insurance for Anganwari Workers / Helpers									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	4,08.82	0.00	91.18	4,08.82	18.24
SB 77 Juvenile Justice Fund									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	2,75.00	0.00	2,25.00	2,75.00	45.00
SB 78 Apni Betian Apna Dhan Renamed as Aapki Beti Hamari Beti (Ladli)									
State Plan									
DT 51 Na									
Voted:	1,30,00.00	.00	.00	1,30,00.00	79,76.43	6,63.24	56,86.81	73,13.19	43.74
SB 79 Swarna Jayanti Puraskar Yojana									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2235 Social Security and Welfare									
State Plan									
DT 51 Na									
Voted:	1,88.00	.00	.00	1,88.00	1,11.18	40.05	1,16.87	71.13	62.17
SB 80 Improving Infants and Young Child Feeding									
State Plan									
DT 51 Na									
Voted:	16.00	.00	.00	16.00	16.00	0.00	0.00	16.00	.00
SB 88 Setting up of Anganwadi Training Centres (UDISHA Project)									
Share Central Plan									
DT 51 Na									
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00
State Plan									
DT 51 Na									
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
SB 92 Integrated Child Development Services Schemes(WCD)									
Share Central Plan									
DT 51 Na									
Voted:	1,50,00.00	.00	.00	1,50,00.00	2,28,43.31	-1,41,12.63	-2,19,55.94	3,69,55.94	-1,46.37
State Plan									
DT 51 Na									
Voted:	6,15,00.00	34,00.00	.00	6,49,00.00	1,09,23.18	2,20,03.35	7,59,80.16	-1,10,80.16	1,17.07
SB 98 Grant -in-aid to Voluntary Organisation Working in the field of Child Welfare of Destitutes									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2235 Social Security and Welfare								
State Plan								
DT 95 State Orphanage								
Voted:	50.00	.00	.00	50.00	50.00	50.00	.00	1,00.00
DT 96 S.O.S. Children Village								
Voted:	1.00	35.00	.00	36.00	0.00	36.00	.00	1,00.00
DT 98 Welfare of Destitute Children in need of care and protection								
Voted:	47.00	.00	.00	47.00	0.99	17.66	29.34	37.57
Total(Min): Voted:	9,97,08.00	37,16.56	.00	10,34,24.56	86,44.99	6,15,21.39	4.19.03.17	59.48
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Women's Welfare								
SB 65 Protection Houses (Surksha Greh) for Combating Honour Killing								
Share Central Plan								
DT 51 NA								
Voted:	1.80	.00	.00	1.80	0.00	0.00	1.80	.00
State Plan								
DT 51 NA								
Voted:	1.20	.00	.00	1.20	0.00	0.00	1.20	.00
SB 66 Universalization of Women Helpline								
Full Central Plan								
DT 51 NA								
Voted:	5.00	27.60	.00	32.60	0.00	1,02.80	-70.20	3,15.34
SB 67 Swadhar Grah Scheme								
Share Central Plan								

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2235 Social Security and Welfare							
Share Central Plan							
DT 51 NA							
Voted:	.60	.00	.00	.60	0.00	0.00	.00
State Plan							
DT 51 NA							
Voted:	.40	.00	.00	.40	0.00	0.00	.00
SB 69 Scheme for Setting up One Stop Crisis Centre for Women							
Full Central Plan							
DT 51 NA							
Voted:	5.00	3,69.56	.00	3,74.56	0.00	3,69.56	98.66
SB 73 Relief & Rehabilitation of Women Acid Victims							
State Plan							
DT 51 NA							
Voted:	30.00	.00	.00	30.00	0.00	1.54	5.15
SB 74 Mahila Shakti Kendra							
Share Central Plan							
DT 51 NA							
Voted:	3,00.00	.00	.00	3,00.00	0.00	0.00	.00
State Plan							
DT 51 NA							
Voted:	2,00.00	.00	.00	2,00.00	0.00	0.00	.00
SB 76 Protection of Women from Domestic Violence (Setting up of Cells)							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2235 Social Security and Welfare									
State Plan									
DT 51 NA									
Voted:	2,50.00	.00	.00	2,50.00	1,35.55	16.59	1,31.04	1,18.96	52.42
SB 79 Gender Sensitization									
State Plan									
DT 51 Na									
Voted:	30,00.00	.00	.00	30,00.00	29,91.44	0.87	9.43	29,90.57	.31
SB 87 Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes)GIA to Govt. Supported NGOs including									
State Plan									
DT 99 GIA to Govt Supported NGOs including Child Welfare Council Bhartiya Gramin Mahila Sangh and other G									
Voted:	30,00.00	.00	.00	30,00.00	9,00.00	0.00	21,00.00	9,00.00	70.00
Total(Min):	Voted: 67,94.00	3,97.16	.00	71,91.16	44,94.25	17.46	27,14.38	44,76.78	37.75
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings									
SB 99 Construction of Board of Control under Orphanage Charitable Homes Act-1960									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted: 1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 199 Assistance to Other Non Government Institutions									
SB 99 Ujjawla Scheme									
Share Central Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2235 Social Security and Welfare							
Share Central Plan							
DT 51 NA							
Voted:	.60	.00	.00	.60	0.00	0.00	.00
State Plan							
DT 51 NA							
Voted:	.40	.00	.00	.40	0.00	0.00	.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes							
SB 90 Financial Assistance to Scheduled Castes Anganwadi Workers/helper							
Share Central Plan							
DT 51 NA							
Voted:	36,00.00	.00	.00	36,00.00	53.96	-2,83.99	-7.89
State Plan							
DT 51 NA							
Voted:	24,00.00	.00	.00	24,00.00	13,63.25	42,64.45	1,77.69
SB 92 Financial assistance to Scheduled Castes families under Infant & Young Child							
State Plan							
DT 51 NA							
Voted:	4.00	.00	.00	4.00	0.00	0.00	.00
SB 94 Financial assistance to Scheduled Castes families by Haryana Women Development Corporation							
State Plan							
DT 51 NA							
Voted:	2,50.00	.00	.00	2,50.00	0.00	1,75.00	70.00

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2235 Social Security and Welfare										
SB 96 Financial assistance to Scheduled Castes families under Gender Sensitization										
State Plan										
DT 51 NA										
Voted:	3.50	.00	.00	3.50	3.16	0.00	0.34	3.16	9.76	
SB 98 Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers										
State Plan										
DT 51 NA										
Voted:	2,50.00	.00	.00	2,50.00	2,12.36	0.00	37.64	2,12.36	15.06	
SB 99 Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)										
State Plan										
DT 51 NA										
Voted:	1,40,00.00	.00	.00	1,40,00.00	93,70.68	5,28.15	51,57.47	88,42.53	36.84	
Total(Min):	Voted:	2,05,07.50	.00	.00	2,05,07.50	1,31,01.94	19,45.36	93,50.91	1,11,56.59	45.60
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00	
Total(Min):	Voted:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 81 Implementation of J.J. Act										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2235 Social Security and Welfare									
State Plan									
DT 95 Grant-in-Aid to Voluntary organisations for setting up of Juvenile/Observation Homes under J.J. Act									
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
DT 96 Juvenile Boards									
Voted:	41.00	.00	.00	41.00	23.54	2.05	19.51	21.49	47.59
DT 98 Remand / Observation Home									
Voted:	4,15.00	.00	.00	4,15.00	1,32.12	23.32	3,06.20	1,08.80	73.78
DT 99 Special Home / School									
Voted:	1,24.00	.00	.00	1,24.00	1,21.85	2.74	4.90	1,19.10	3.95
SB 82 Haryana State Commission for Women									
State Plan									
DT 98 Financial Assistance to Women Awareness and Management Academy (WAMA)									
Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00	40.00	.00
DT 99 Establilshment of Haryana State Commission for Women									
Voted:	2,20.00	.00	.00	2,20.00	1,65.00	99.00	1,54.00	66.00	70.00
SB 87 Haryana Women Development Corporation									
State Plan									
DT 51 Na									
Voted:	10,60.85	.00	.00	10,60.85	4,63.35	1,37.50	7,35.00	3,25.85	69.28
Total(Min): Voted:	19,20.85	.00	.00	19,20.85	9,65.85	2,64.61	12,19.61	7,01.24	63.49
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	13,00,13.35	41,53.72	.00	13,41,67.07	6,95,17.51	1,09,34.45	7,55,86.01	5,85,81.06	56.34
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	13,00,13.35	41,53.72	.00	13,41,67.07	6,95,17.51	1,09,34.45	7,55,86.01	5,85,81.06	56.34
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2236 Nutrition									
SM 02 Distribution of nutritious food and beverages									
MI 101 Special Nutrition programmes									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2236 Nutrition							
SB 86 Mukhya Mantri Matritav Sahayta							
State Plan							
DT 51 NA							
Voted:	.00	20,25.00	.00	20,25.00	20,25.00	0.00	0.00
							20,25.00
							.00
SB 87 Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under Nutrition							
State Plan							
DT 51 NA							
Voted:	1,50,00.00	.00	.00	1,50,00.00	75,73.98	0.00	74,26.02
							75,73.98
							49.51
SB 88 Pradhan Mantri Matru Vandana Yojana (PMMVY)							
Share Central Plan							
DT 51 NA							
Voted:	64,05.60	.00	.00	64,05.60	42,59.91	0.00	21,45.69
							42,59.91
							33.50
State Plan							
DT 51 NA							
Voted:	42,70.40	.00	.00	42,70.40	42,70.40	0.00	0.00
							42,70.40
							.00
SB 89 Scheme for Adolescent Girls							
Share Central Plan							
DT 51 NA							
Voted:	25.00	51.80	.00	76.80	76.80	0.00	0.00
							76.80
							.00
State Plan							
DT 51 NA							
Voted:	25.00	51.80	.00	76.80	-26.80	0.00	1,03.60
							-26.80
							1,34.90
SB 95 Supplementary Nutrition Programme							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2236 Nutrition										
Share Central Plan										
DT 51 Na										
Voted:	55,00.00	.00	.00	55,00.00	29,43.71	42,74.52	68,30.81	-13,30.81	1,24.20	
State Plan										
DT 51 Na										
Voted:	55,00.00	.00	.00	55,00.00	55,00.00	0.00	0.00	55,00.00	.00	
SB 97 Panjiri Plant Gharaunda										
State Plan										
DT 51 Na										
Voted:	2,34.00	.00	.00	2,34.00	1,13.05	11.21	1,32.15	1,01.85	56.48	
SB 99 Staff for Headquarter										
State Plan										
DT 51 Na										
Voted:	1,04,01.00	.00	.00	1,04,01.00	43,44.74	6,82.38	67,38.65	36,62.35	64.79	
Total(Min):	Voted:	4,73,61.00	21,28.60	.00	4,94,89.60	3,10,80.79	49,68.11	2,33,76.92	2,61,12.68	47.24
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 95 Financial assistance to Scheduled Caste women (Mukhyamantri Matritva Sahayata)										
State Plan										
DT 51 NA										
Voted:	.00	5,00.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00	
SB 96 Financial Assistance to Scheduled Caste Women (Pradhan Mantri Matru Vandana Yojna)										
Share Central Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2236 Nutrition										
Share Central Plan										
DT 51 NA										
Voted:	9,00.00	.00	.00	9,00.00	9,00.00	0.00	0.00	9,00.00	.00	
State Plan										
DT 51 NA										
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00	.00	
SB 97 Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for Empowerment of adolescent girls (SABLA)										
Share Central Plan										
DT 51 .NA										
Voted:	.50	2.94	.00	3.44	3.44	0.00	0.00	3.44	.00	
State Plan										
DT 51 .NA										
Voted:	.50	2.94	.00	3.44	-2.44	0.00	5.88	-2.44	1,70.93	
SB 98 Supplementary Nutrition Programme for Scheduled Castes										
Share Central Plan										
DT 51 NA										
Voted:	30,00.00	.00	.00	30,00.00	19,51.53	6,77.43	17,25.90	12,74.10	57.53	
State Plan										
DT 51 NA										
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00	
Total(Min):	Voted:	75,01.00	5,05.88	.00	80,06.88	69,52.53	6,77.43	17,31.78	62,75.10	21.63
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	5,48,62.00	26,34.48	.00	5,74,96.48	3,80,33.32	56,45.54	2,51,08.70	3,23,87.78	43.67
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General										
MI 102 Nutrition Education and Extension										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2236 Nutrition										
SB 99 Scheme for Poshan Abhiyan										
Share Central Plan										
DT 51 NA										
Voted:	44,99.41	.00	.00	44,99.41	44,77.21	0.00	22.20	44,77.21	.49	
State Plan										
DT 51 NA										
Voted:	30,00.59	.00	.00	30,00.59	13.32	0.00	29,87.27	13.32	99.56	
Total(Min):	Voted:	75,00.00	.00	.00	75,00.00	44,90.53	.00	30,09.47	44,90.53	40.13
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	75,00.00	.00	.00	75,00.00	44,90.53	.00	30,09.47	44,90.53	40.13
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	6,23,62.00	26,34.48	.00	6,49,96.48	4,25,23.85	56,45.54	2,81,18.17	3,68,78.31	43.26
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3425 Other Scientific Research										
SM 60 Others										
MI 001 Direction and Administration										
SB 97 Grant-in-aid to Science and Technology Council										
State Plan										
DT 51 Na										
Voted:	31,00.00	.00	.00	31,00.00	31,00.00	0.00	0.00	31,00.00	.00	
SB 99 Science and Technology Programme										
State Plan										
DT 51 Na										
Voted:	5,50.50	.00	.00	5,50.50	4,72.60	9.92	87.81	4,62.69	15.95	
Total(Min):	Voted:	36,50.50	.00	.00	36,50.50	35,72.60	9.92	87.81	35,62.69	2.41
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	36,50.50	.00	.00	36,50.50	35,72.60	9.92	87.81	35,62.69	2.41

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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 3425 Other Scientific Research							
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	36,50.50	.00	.00	36,50.50	9.92	87.81	2.41
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00
Total Revenue:Voted:	2,11,11,62.97	1,96,97.20	.00	2,13,08,60.17	13,88,75.95	1,43,60,67.37	67.39
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00
Capital							
MH 4202 Capital Outlay on Education, Sports, Art and Culture							
SM 01 General Education							
MI 201 Elementary Education							
SB 98 Scheme for Creation/Purchase of Capital Assets for Elementary Education							
State Plan							
DT 51 NA							
Voted:	.00	5.00	.00	5.00	0.00	0.00	5.00
SB 99 Construction of School Buildings							
State Plan							
DT 51 NA							
Voted:	40,00.00	.00	.00	40,00.00	0.00	39,99.75	99.99
Total(Min): Voted:	40,00.00	5.00	.00	40,05.00	.00	39,99.75	99.87
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00
MI 202 Secondary Education							
SB 95 Scheme for Creation/Purchase of Capital Assets for Secondary Education							
State Plan							
DT 51 NA							
Voted:	.00	5.00	.00	5.00	0.00	0.00	5.00
SB 96 Performance Linked Outlay (PLO) of EDS Education (Secondary) (EDS-PLO-CAP)							
State Plan							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4202 Capital Outlay on Education, Sports, Art and Culture										
Total(SM):	Voted:	3,35,00.00	3,53,39.00	.00	6,88,39.00	4,48,17.74	58,82.24	2,99,03.50	3,89,35.50	43.44
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Technical Education										
MI 104 Polytechnics										
SB 99 Polytechnics Buildings										
State Plan										
DT 51 Na										
	Voted:	20,00.00	.00	.00	20,00.00	7,96.86	1,23.09	13,26.22	6,73.78	66.31
Total(Min):	Voted:	20,00.00	.00	.00	20,00.00	7,96.86	1,23.09	13,26.22	6,73.78	66.31
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Engineering / Technical Colleges and Institutes										
SB 98 Scheme for Creation/Purchase of Capital Assets for Secondary Education										
State Plan										
DT 51 NA										
	Voted:	.00	5.00	.00	5.00	5.00	0.00	0.00	5.00	.00
SB 99 Buildings (Engineering Colleges)										
State Plan										
DT 51 Na										
	Voted:	5,00.00	.00	.00	5,00.00	4,99.61	0.00	0.39	4,99.61	.08
Total(Min):	Voted:	5,00.00	5.00	.00	5,05.00	5,04.61	.00	.39	5,04.61	.08
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Construction of Hostels for Scheduled Castes Students in Polytechnics										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4202 Capital Outlay on Education, Sports, Art and Culture									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	9,15.48	6.93	91.46	9,08.54	9.15
Total(Min): Voted:	10,00.00	.00	.00	10,00.00	9,15.48	6.93	91.46	9,08.54	9.15
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	35,00.00	5.00	.00	35,05.00	22,16.95	1,30.02	14,18.07	20,86.93	40.46
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	3,70,00.00	3,53,44.00	.00	7,23,44.00	4,70,34.69	60,12.26	3,13,21.57	4,10,22.43	43.30
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4235 Capital Outlay on Social Security and Welfare									
SM 02 Social Welfare									
MI 102 Child Welfare									
SB 97 Implementation of J. J. Act									
State Plan									
DT 99 Remand/Observation Home									
Voted:	50,00.00	.00	.00	50,00.00	42,71.91	0.00	7,28.09	42,71.91	14.56
SB 99 Construction of Anganwadi Centres									
Share Central Plan									
DT 51 Na									
Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00	60.00	.00
State Plan									
DT 51 Na									
Voted:	40.00	.00	.00	40.00	34.07	0.00	5.93	34.07	14.83
DT 98 State Contribution									
Voted:	50,00.00	.00	.00	50,00.00	47,45.51	15.80	2,70.28	47,29.72	5.41
DT 99 NABARD Contribution									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00

Report on Expenditure of Grant No.-
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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4235 Capital Outlay on Social Security and Welfare										
Total(Min):	Voted:	1,02,00.00	.00	.00	1,02,00.00	92,11.49	15.80	10,04.31	91,95.69	9.85
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Women's Welfare										
SB 95 Construction of Protection Houses (Surksha Grah) for Combating Honour Killing										
Share Central Plan										
DT 51 NA										
	Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
State Plan										
DT 51 NA										
	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 96 Construction of building setting up One Stop Crises Centre for women Scheme										
Full Central Plan										
DT 51 NA										
	Voted:	.00	1,01.00	.00	1,01.00	1,01.00	0.00	0.00	1,01.00	.00
SB 99 Home-cum-Vocational Training production Centres for Young Girls/Women and Destitute Women and Widows										
State Plan										
DT 51 Building										
	Voted:	6,00.00	23,72.00	.00	29,72.00	23,97.65	0.00	5,74.35	23,97.65	19.33
Total(Min):	Voted:	11,00.00	24,73.00	.00	35,73.00	29,98.65	.00	5,74.35	29,98.65	16.07
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Construction of Anganwari Centre										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4235 Capital Outlay on Social Security and Welfare							
State Plan							
DT 51 NA							
Voted:	10,00.00	.00	.00	10,00.00	9,33.87	0.00	66.13 9,33.87 6.61
Total(Min):	Voted: 10,00.00	.00	.00	10,00.00	9,33.87	.00	66.13 9,33.87 6.61
	Charged: .00	.00	.00	.00	.00	.00	.00 .00 .00
Total(SM):	Voted: 1,23,00.00	24,73.00	.00	1,47,73.00	1,31,44.01	15.80	16,44.79 1,31,28.21 11.13
	Charged: .00	.00	.00	.00	.00	.00	.00 .00 .00
Total(Mjr):	Voted: 1,23,00.00	24,73.00	.00	1,47,73.00	1,31,44.01	15.80	16,44.79 1,31,28.21 11.13
	Charged: .00	.00	.00	.00	.00	.00	.00 .00 .00
MH 5425 Capital Outlay on other Scientific and Environmental Research							
MI 600 Other Services							
SB 98 Setting up of Science Centre at Ambala Cantt							
State Plan							
DT 51 NA							
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00 25,00.00 .00
SB 99 Setting up of Science City at Sonipat							
State Plan							
DT 51 NA							
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00 50,00.00 .00
Total(Min):	Voted: 75,00.00	.00	.00	75,00.00	75,00.00	.00	.00 75,00.00 .00
	Charged: .00	.00	.00	.00	.00	.00	.00 .00 .00
Total(Mjr):	Voted: 75,00.00	.00	.00	75,00.00	75,00.00	.00	.00 75,00.00 .00
	Charged: .00	.00	.00	.00	.00	.00	.00 .00 .00
MH 6202 Loans for Education, Sports, Art and Culture							
SM 01 General Education							
MI 203 University and Other Higher Education							
SB 88 Loans to Gurugram University Gurugram							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

(2)

(3)

(4)

(5)

(6)

(7)

(8)

Capital

MH 6202 Loans for Education, Sports, Art and Culture

State Plan

DT 51 NA

Voted: 23,40.00 40,00.00 .00 63,40.00 -1,56,07.50 1,34,43.00 3,53,90.50 -2,90,50.50 5,58.21

SB 89 Loans to Maharishi Valmiki Sanskrit University Mundri Kaithal

State Plan

DT 51 NA

Voted: 18,00.00 .00 .00 18,00.00 13,50.00 0.00 4,50.00 13,50.00 25.00

SB 90 Loans to Chaudhary Ranbir Singh University Jind

State Plan

DT 51 NA

Voted: 13,50.00 15,00.00 .00 28,50.00 25,12.50 0.00 3,37.50 25,12.50 11.84

SB 91 Loans to Chaudhary Bansi Lal University Bhiwani

State Plan

DT 51 NA

Voted: 36,00.00 24,00.00 .00 60,00.00 51,00.00 0.00 9,00.00 51,00.00 15.00

SB 92 Loans to Indira Gandhi University Meerpur Rewari

State Plan

DT 51 NA

Voted: 9,00.00 39,50.00 .00 48,50.00 46,25.00 0.00 2,25.00 46,25.00 4.64

SB 93 Loans to Dr. Bhim Rao Ambedkar National Law University Sonapat

State Plan

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 6202 Loans for Education, Sports, Art and Culture										
State Plan										
DT 51 NA										
Voted:	9,00.00	.00	.00	9,00.00	6,75.00	0.00	2,25.00	6,75.00	25.00	
SB 94 Loans to Chaudhary Devi Lal University Sirsa										
State Plan										
DT 51 NA										
Voted:	25,00.00	30,00.00	.00	55,00.00	48,75.00	0.00	6,25.00	48,75.00	11.36	
SB 95 Loans to Bhagat Phool Singh Mahila Vishwavidyalaya Khanpur Kalan (Sonapat) University										
State Plan										
DT 51 NA										
Voted:	45,00.00	1,20,00.00	.00	1,65,00.00	1,12,50.00	0.00	52,50.00	1,12,50.00	31.82	
SB 96 Loans to Maharshi Dayanand University										
State Plan										
DT 51 NA										
Voted:	1,48,00.00	50,00.00	.00	1,98,00.00	1,61,00.00	0.00	37,00.00	1,61,00.00	18.69	
SB 97 Loans to Kurukshetra University										
State Plan										
DT 51 NA										
Voted:	2,16,00.00	1,86,00.00	.00	4,02,00.00	3,48,00.00	0.00	54,00.00	3,48,00.00	13.43	
Total(Min):	Voted:	5,42,90.00	5,04,50.00	.00	10,47,40.00	6,56,80.00	1,34,43.00	5,25,03.00	5,22,37.00	50.13
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	5,42,90.00	5,04,50.00	.00	10,47,40.00	6,56,80.00	1,34,43.00	5,25,03.00	5,22,37.00	50.13
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Technical Education										
MI 105 Engineering/Technical colleges and Institutes										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 6202 Loans for Education, Sports, Art and Culture										
SB 94 Loans for Development of Aided Polytechnic										
State Plan										
DT 51 NA										
Voted:	40,00.00	.00	.00	40,00.00	26,25.00	0.00	13,75.00	26,25.00	34.38	
SB 95 Loans to Pandit Lakhmi Chand State University of Performing and Visual Arts, Rohtak										
State Plan										
DT 51 NA										
Voted:	28,80.00	.00	.00	28,80.00	14,40.00	0.00	14,40.00	14,40.00	50.00	
SB 96 Loans to Deenbandhu Chhotu Ram University of Science and Technology, Murthal (Sonepat)										
State Plan										
DT 51 NA										
Voted:	88,20.00	.00	.00	88,20.00	44,10.00	0.00	44,10.00	44,10.00	50.00	
SB 97 Loans to J.C. Bose University of Science and Technology, YMCA Faridabad										
State Plan										
DT 51 NA										
Voted:	40,50.00	34,42.00	.00	74,92.00	46,06.50	0.00	28,85.50	46,06.50	38.51	
SB 98 Loans to Guru Jambheshwar University of Science and Technology Hissar										
State Plan										
DT 51 NA										
Voted:	90,00.00	50,00.00	.00	1,40,00.00	82,50.00	53,70.00	1,11,20.00	28,80.00	79.43	
Total(Min):	Voted:	2,87,50.00	84,42.00	.00	3,71,92.00	2,13,31.50	53,70.00	2,12,30.50	1,59,61.50	57.08
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2,87,50.00	84,42.00	.00	3,71,92.00	2,13,31.50	53,70.00	2,12,30.50	1,59,61.50	57.08

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 6202 Loans for Education, Sports, Art and Culture							
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	8,30,40.00	5,88,92.00	.00	14,19,32.00	1,88,13.00	7,37,33.50	6,81,98.50
Charged:	.00	.00	.00	.00	.00	.00	.00
Total Capital:Voted:	13,98,40.00	9,67,09.00	.00	23,65,49.00	2,48,41.06	10,66,99.86	12,98,49.14
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	2,25,10,02.97	11,64,06.20	.00	2,36,74,09.17	16,37,17.01	1,54,27,67.23	82,46,41.94
Charged:	.00	.00	.00	.00	.00	.00	.00

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2204 Sports and Youth Services									
MI 102 Youth Welfare Programmes for Students									
SB 88 NSS Development Scheme									
State Plan									
DT 51 NA									
Voted:	2,60.00	.00	.00	2,60.00	26.56	4.00	2,37.44	22.56	91.32
SB 90 Opening of new NCC Group HQ, New NCC Bn/Girls Bn NCC/Mixed Bn. NCC									
State Plan									
DT 97 Opening of new Girls BN NCC Unit at Nuh (Mewat)									
Voted:	1,24.00	.00	.00	1,24.00	89.06	4.57	39.50	84.50	31.86
SB 91 Opening of New Girls Bn. N.C.C. Unit at Hissar									
State Plan									
DT 51 na									
Voted:	1,05.50	.00	.00	1,05.50	39.77	5.08	70.80	34.70	67.11
SB 93 Opening of NSS Cell in D.H.E, Haryana									
Full Central Plan									
DT 51 Na									
Voted:	78.00	.00	.00	78.00	71.50	0.49	6.99	71.01	8.96
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00	-18.47	0.72	19.18	-19.18	.00
SB 94 Field Staff									
Share Central Plan									

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue								
MH 2204 Sports and Youth Services								
Share Central Plan								
DT 51 Na								
Voted:	2.75	.00	.00	2.75	2.75	0.00	0.00	
							2.75	
							.00	
State Plan								
DT 51 Na								
Voted:	2.75	.00	.00	2.75	2.75	0.00	0.00	
							2.75	
							.00	
SB 98 Expenditure on Annual Cadet Camps								
State Plan								
DT 51 Na								
Voted:	1,55.00	.00	.00	1,55.00	31.30	10.51	1,34.20	
							20.80	
							86.58	
SB 99 Expenditure on National Cadet Corps								
State Plan								
DT 51 Na								
Voted:	19,01.00	.00	.00	19,01.00	7,14.58	1,23.97	13,10.39	
							5,90.61	
							68.93	
Total(Min):	Voted:	26,29.00	.00	.00	26,29.00	9,59.81	1,49.32	18,18.51
	Charged:	.00	.00	.00	.00	.00	.00	8,10.49
								69.17
								.00
MI 104 Sports and Games								
SB 51 State Sports Councils Scheme								
State Plan								
DT 51 Na								
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	
							1,00.00	
							.00	
SB 52 Sports Awards and Incentive Scheme								
State Plan								

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2204 Sports and Youth Services									
State Plan									
DT 99 Normal Plan									
Voted:	80,00.00	.00	.00	80,00.00	21,53.99	45,02.41	1,03,48.42	-23,48.42	1,29.36
SB 53 Modernization of Information System Scheme									
State Plan									
DT 51 Na									
Voted:	62.00	.00	.00	62.00	28.66	43.52	76.86	-14.86	1,23.97
SB 54 Youth Development Scheme									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00	-13.16	0.00	13.16	-13.16	.00
SB 56 Human Resource Development Scheme									
State Plan									
DT 51 Na									
Voted:	28,31.00	.00	.00	28,31.00	16,44.04	3,16.56	15,03.52	13,27.48	53.11
SB 57 Infrastructure Scheme									
State Plan									
DT 51 Na									
Voted:	80,00.00	.00	.00	80,00.00	66,82.25	5,87.13	19,04.88	60,95.12	23.81
SB 69 Sports Nursery									
State Plan									

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2204 Sports and Youth Services							
MI 792 Irrecoverable Loans Written Off							
SB 99 Irrecoverable loans written off							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure							
SB 96 Provisions of Sports & Equipment & development of playgrounds in Schools							
State Plan							
DT 51 Na							
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00
							2,00.00
							.00
SB 97 Scouting & Guiding Assistance							
State Plan							
DT 51 Na							
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00
							2,00.00
							.00
SB 98 Grant -in -aid to National School Games Championship							
State Plan							
DT 51 Na							
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	45.00	45.00
							1,05.00
							30.00
Total(Min):	Voted:	5,50.00	.00	.00	5,50.00	45.00	45.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	4,49,83.50	.00	.00	4,49,83.50	66,57.90	2,81,90.78
	Charged:	.00	.00	.00	.00	.00	.00
MH 2205 Art and Culture							
MI 102 Promotion of Arts and Culture							

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2205 Art and Culture										
SB 93 Development of Archives										
State Plan										
DT 98 Establishment Expenses										
Voted:	10.00	.00	.00	10.00	4.71	0.54	5.83	4.17	58.32	
SB 97 Publicity programme of Archives										
State Plan										
DT 51 Na										
Voted:	20.00	.00	.00	20.00	18.90	0.00	1.10	18.90	5.50	
SB 99 Setting up of State Archives Regional repositories and development of Archives in Haryana										
State Plan										
DT 51 Na										
Voted:	4,83.20	.00	.00	4,83.20	3,29.74	16.94	1,70.40	3,12.80	35.26	
Total(Min):	Voted:	5,13.20	.00	.00	5,13.20	3,53.35	17.48	1,77.33	3,35.87	34.55
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 103 Archaeology										
SB 93 Setting up of Zonal Museum										
State Plan										
DT 51 Na										
Voted:	3,25.00	.00	.00	3,25.00	1,83.61	21.92	1,63.31	1,61.69	50.25	
SB 94 Setting up of State Archaeological Museum										
State Plan										
DT 51 Na										
Voted:	.08	.00	.00	.08	.08	0.00	0.00	.08	.00	

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2205 Art and Culture										
SB 95 Preparation of Plaster Casts of Ancient Sculptures and Antiquities										
State Plan										
DT 51 Na										
Voted:	19.00	.00	.00	19.00	15.00	0.50	4.50	14.50	23.70	
SB 96 Protection / Preservation Development of Ancient Monuments Sites										
State Plan										
DT 51 Na										
Voted:	13,00.00	.00	.00	13,00.00	5,16.17	25.45	8,09.29	4,90.71	62.25	
SB 98 Archaeological Excavation Exploration programme										
State Plan										
DT 51 Na										
Voted:	50.00	.00	.00	50.00	38.80	2.60	13.80	36.20	27.61	
SB 99 Direction Admn.										
State Plan										
DT 51 Na										
Voted:	3,89.11	.00	.00	3,89.11	2,36.29	16.83	1,69.66	2,19.45	43.60	
Total(Min):	Voted:	20,83.19	.00	.00	20,83.19	9,89.94	67.31	11,60.56	9,22.63	55.71
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Public Libraries										
SB 86 Development and Upgradation of Public Libraries under Central Finance Commission										
Full Central Plan										
DT 51 Na										
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00	

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2205 Art and Culture										
SB 90 Grant in aid to Raja Ram Mohan Rai foundation Calcutta										
State Plan										
DT 51 Na										
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00	
SB 91 Grant in aid to Gandhi Samark Nidhi										
State Plan										
DT 51 Na										
Voted:	.14	.00	.00	.14	.14	0.00	0.00	.14	.00	
SB 92 Grant-in-aid to Dawarka Dass Libraries										
State Plan										
DT 51 Na										
Voted:	.17	.00	.00	.17	.17	0.00	0.00	.17	.00	
SB 99 Setting up of District / Sub Divisional Libraries										
State Plan										
DT 51 Na										
Voted:	9,11.50	.00	.00	9,11.50	4,58.13	39.55	4,92.92	4,18.58	54.08	
Total(Min):	Voted:	29,41.81	.00	.00	29,41.81	24,88.44	39.55	4,92.92	24,48.89	16.76
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2205 Art and Culture								
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	55,48.20	.00	.00	55,48.20	38,41.73	1,24.34	18,30.81
	Charged:	.00	.00	.00	.00	.00	.00	.00
MH 3452 Tourism								
SM 01 Tourist Infrastructure								
MI 101 Tourist Centre								
SB 99 Diversification of Tourism Activities illumination of Historical Monuments								
State Plan								
DT 51 NA								
	Voted:	9,00.00	.00	.00	9,00.00	3,85.72	0.00	5,14.28
Total(Min):	Voted:	9,00.00	.00	.00	9,00.00	3,85.72	.00	5,14.28
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	9,00.00	.00	.00	9,00.00	3,85.72	.00	5,14.28
	Charged:	.00	.00	.00	.00	.00	.00	.00
SM 80 General								
MI 001 Direction and Administration								
SB 99 Head Quarter Staff								
State Plan								
DT 98 Establishment Expenses								
	Voted:	14,28.50	.00	.00	14,28.50	9,67.11	18.11	4,79.50
Total(Min):	Voted:	14,28.50	.00	.00	14,28.50	9,67.11	18.11	4,79.50
	Charged:	.00	.00	.00	.00	.00	.00	.00
MI 104 Promotion and Publicity								
SB 98 Promotion of Sports/adventure Tourism and related activites								
State Plan								
DT 51 NA								
	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
 For The Month Of : 01/2024 (N)
 Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3452 Tourism									
SB 99 Promotion of Tourism activities like festivals/ fairs/ shows and other related activities									
State Plan									
DT 51 NA									
Voted:	3,00.00	.00	.00	3,00.00	2,95.75	50.48	54.72	2,45.28	18.24
Total(Min): Voted:	4,00.00	.00	.00	4,00.00	3,95.75	50.48	54.72	3,45.28	13.68
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 188 Assistance to Autonomous Bodies									
SB 95 Institute of Hotel Management Catering Technology and Applied Nutrition Kurukshetra									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	55.00	0.00	45.00	55.00	45.00
SB 96 Institute of Hotel Management Catering Technology and Applied Nutrition Rohtak									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): Voted:	2,00.00	.00	.00	2,00.00	1,55.00	.00	45.00	1,55.00	22.50
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings									
SB 99 Haryana Tourism Corporation Limited									
State Plan									
DT 51 NA									
Voted:	35,00.00	.00	.00	35,00.00	19,25.00	0.00	15,75.00	19,25.00	45.00
Total(Min): Voted:	35,00.00	.00	.00	35,00.00	19,25.00	.00	15,75.00	19,25.00	45.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 3452 Tourism									
Total(Min):	Voted:								
	1,24.00	.00	.00	1,24.00	99.00	2.00	27.00	97.00	21.77
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:								
	56,53.50	.00	.00	56,53.50	35,42.87	70.59	21,81.23	34,72.27	38.58
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:								
	65,53.50	.00	.00	65,53.50	39,28.58	70.59	26,95.51	38,57.99	41.13
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted:								
	5,70,85.20	.00	.00	5,70,85.20	3,12,20.94	68,52.83	3,27,17.09	2,43,68.11	57.31
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Capital									
MH 4202 Capital Outlay on Education, Sports, Art and Culture									
SM 03 Capital Account of Social Services-contd.									
MI 101 Youth Hostels									
SB 99 Buildings (Youth Hostels)									
State Plan									
DT 51 Na									
	Voted:								
	15,00.00	.00	.00	15,00.00	15,00.00	6,08.84	6,08.84	8,91.16	40.59
Total(Min):	Voted:								
	15,00.00	.00	.00	15,00.00	15,00.00	6,08.84	6,08.84	8,91.16	40.59
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Sports Stadia									
SB 99 Sports Infrastructure Scheme									
State Plan									
DT 51 NA									
	Voted:								
	80,00.00	.00	.00	80,00.00	34,44.92	17,98.41	63,53.49	16,46.51	79.42
Total(Min):	Voted:								
	80,00.00	.00	.00	80,00.00	34,44.92	17,98.41	63,53.49	16,46.51	79.42
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:								
	95,00.00	.00	.00	95,00.00	49,44.92	24,07.25	69,62.33	25,37.67	73.29
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 04 Art and Culture									
MI 106 Museums									
SB 99 Buildings (Archaeology)									

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4202 Capital Outlay on Education, Sports, Art and Culture									
State Plan									
DT 51 Na									
Voted:	15,00.00	.00	.00	15,00.00	12,92.06	0.00	2,07.94	12,92.06	13.86
Total(Min): Voted:	15,00.00	.00	.00	15,00.00	12,92.06	.00	2,07.94	12,92.06	13.86
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	15,00.00	.00	.00	15,00.00	12,92.06	.00	2,07.94	12,92.06	13.86
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,10,00.00	.00	.00	1,10,00.00	62,36.98	24,07.25	71,70.26	38,29.74	65.18
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 5452 Capital Outlay on Tourism									
SM 01 Tourist Infrastructure									
MI 101 Tourist Centre									
SB 83 Development of tourist facilities at District / Sub Divisional and Other Important towns/ places									
State Plan									
DT 51 NA									
Voted:	60,00.00	.00	.00	60,00.00	33,00.00	0.00	27,00.00	33,00.00	45.00
SB 84 Air Conditioning and Furnishing of New Tourist Complex									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	86.34	0.00	13.66	86.34	13.66
SB 85 Development of tourist facilities along with main highways in Haryana									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	7,62.07	0.00	2,37.93	7,62.07	23.79
SB 86 Tourist facilities at Pinjore									
State Plan									

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 5452 Capital Outlay on Tourism										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
SB 87 Tourist facilities at SurajKund										
State Plan										
DT 51 NA										
Voted:	8,00.00	.00	.00	8,00.00	6,40.00	0.00	1,60.00	6,40.00	20.00	
Total(Min):	Voted:	79,50.00	.00	.00	79,50.00	48,38.41	.00	31,11.59	48,38.41	39.14
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Tourist Accommodation										
SB 99 Holiday and Recreation Resort at Badkhal Lake										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00	
Total(Min):	Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	84,50.00	.00	.00	84,50.00	53,38.41	.00	31,11.59	53,38.41	36.82
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General										
MI 003 Training										
SB 99 Modernisation/Upgradation of Training Institute under Swaran Jayanti Programme										
State Plan										
DT 51 NA										
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00	
Total(Min):	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Promotion and Publicity										

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 5452 Capital Outlay on Tourism										
SB 97 Development of sites for Promotion of Sports/Adventure Tourism and related Activities										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00	
SB 98 Development of sites for Promotion of tourism activities like festival/fairs/shows and other related Activities										
State Plan										
DT 51 NA										
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00	
SB 99 Development of Wild Life Tourism in Haryana under Swaran Jayanti Programme										
State Plan										
DT 51 NA										
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	6,35.00	6,35.00	43,65.00	12.70	
Total(Min):	Voted:	53,00.00	.00	.00	53,00.00	53,00.00	6,35.00	6,35.00	46.65.00	11.98
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	55,00.00	.00	.00	55,00.00	55,00.00	6,35.00	6,35.00	48,65.00	11.55
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,39,50.00	.00	.00	1,39,50.00	1,08,38.41	6,35.00	37,46.59	1,02,03.41	26.86
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6202 Loans for Education, Sports, Art and Culture										
SM 01 General Education										
MI 203 University and Other Higher Education										
SB 98 Loans to Sports University of Haryana, Rai, Sonipat										
State Plan										
DT 51 NA										
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00	
Total(Min):	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00

Report on Expenditure of Grant No.-

13 Sports and Youth Welfare/Art and Culture/Tourism

For The Month Of : 01/2024 (N)

Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 6202 Loans for Education, Sports, Art and Culture								
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	50,00.00	.00
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	50,00.00	.00
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:Voted:	2,99,50.00	.00	.00	2,99,50.00	2,20,75.39	30,42.25	1,09,16.85	36.45
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	8,70,35.20	.00	.00	8,70,35.20	5,32,96.33	98,95.08	4,36,33.95	50.13
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00	.00

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Revenue									
MH 2210 Medical and Public Health									
SM 01 Urban Health Services-Allopathy									
MI 001 Direction and Administration									
SB 92 Performance Linked Outlay (PLO) for Department of Health (DHS-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	5,00.00	33,00.00	.00	38,00.00	38,00.00	0.00	0.00	38,00.00	.00
SB 93 Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Health									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 98 District Staff-Continuation of Staff for Civil Surgons									
State Plan									
DT 51 Na									
Voted:	72,15.50	65.00	.00	72,80.50	23,50.64	5,96.74	55,26.61	17,53.89	75.91
SB 99 Headquarter staff-Improvement & Strengthening of Health Directorate									
State Plan									
DT 51 Na									
Voted:	57,36.50	.00	.00	57,36.50	8,57.99	5,44.00	54,22.51	3,13.99	94.53
Charged:	20.00	.00	.00	20.00	16.51	9.75	13.24	6.76	66.18

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2210 Medical and Public Health										
Total(Min):	Voted:	1,34,53.00	33,65.00	.00	1,68,18.00	70,09.62	11,40.74	1,09,49.12	58,68.88	65.10
	Charged:	20.00	.00	.00	20.00	16.51	9.75	13.24	6.76	66.18
MI 102 Employees State Insurance Scheme										
SB 98 District Staff										
State Plan										
DT 98 Establishment Expenses										
	Voted:	3,04,02.00	98,00.00	.00	4,02,02.00	79,65.33	23,59.44	3,45,96.11	56,05.89	86.06
SB 99 Headquarter Staff										
State Plan										
DT 51 Na										
	Voted:	10,66.00	.00	.00	10,66.00	5,48.86	54.76	5,71.89	4,94.11	53.65
Total(Min):	Voted:	3,14,68.00	98,00.00	.00	4,12,68.00	85,14.20	24,14.20	3,51,68.00	61,00.00	85.22
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 110 Hospital and Dispensaries										
SB 37 Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS										
State Plan										
DT 51 Na										
	Voted:	21,35.00	.00	.00	21,35.00	21,35.00	0.00	0.00	21,35.00	.00
SB 38 Mukhyamantri Muft Ilaaj Yojna										
State Plan										
DT 51 Na										
	Voted:	50,00.00	.00	.00	50,00.00	27,50.00	12,50.00	35,00.00	15,00.00	70.00
DT 99 Under Public Private Partnership(PPP)										
	Voted:	50,00.00	.00	.00	50,00.00	14,08.06	14,08.06	50,00.00	.00	1,00.00
SB 43 Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke and NPHCE (National Programme										

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2210 Medical and Public Health									
State Plan									
DT 51 NA									
Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00	0.00	15,00.00	.00
SB 46 Out Sourcing of Support Services									
State Plan									
DT 51 NA									
Voted:	4,20,00.00	.00	.00	4,20,00.00	1,68,18.77	28,25.16	2,80,06.40	1,39,93.60	66.68
SB 49 Strengthening of Urban Hospitals and Dispensaries									
State Plan									
DT 51 NA									
Voted:	9,49,05.58	1,12,00.00	.00	10,61,05.58	2,71,43.32	87,96.10	8,77,58.36	1,83,47.22	82.71
SB 64 Grant-in-Aid to Haryana Blood Transfusing Council Renamed as Grant-in-Aid to various Health Institutions									
State Plan									
DT 51 Na									
Voted:	4,77.20	.00	.00	4,77.20	2,31.41	0.00	2,45.79	2,31.41	51.51
SB 65 Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna									
State Plan									
DT 51 Na									
Voted:	80.00	.00	.00	80.00	36.61	2.09	45.48	34.52	56.85
SB 70 Upgradation of Standards of Administration of Central Finance Commission									
Full Central Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2210 Medical and Public Health										
Full Central Plan										
DT 51 Na										
Voted:	5,48,77.00	.00	.00	5,48,77.00	5,48,77.00	0.00	0.00	5,48,77.00	.00	
SB 96 Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions										
State Plan										
DT 51 Na										
Voted:	2,00,00.00	.00	.00	2,00,00.00	1,16,96.78	1,87.72	84,90.95	1,15,09.05	42.45	
Total(Min):	Voted:	22,59,74.78	1,12,00.00	.00	23,71,74.78	11,85,96.95	1,44,69.14	13,30,46.97	10,41,27.81	56.10
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 190 Assistance to Public Sector and Other Under Takings										
SB 99 CHIRAYU-Families having income less than or equal to 1.80 Lakh through Ayushman Bharat Haryana Health Protection Authority										
State Plan										
DT 51 NA										
Voted:	.00	.00	.00	.00	-4,28,40.00	0.00	4,28,40.00	-4,28,40.00	.00	
Total(Min):	Voted:	.00	.00	.00	.00	-4,28,40.00	.00	4,28,40.00	-4,28,40.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	27,08,96.78	2,43,65.00	.00	29,52,61.78	9,12,81.77	1,80,24.08	22,20,04.09	7,32,57.69	75.19
	Charged:	20.00	.00	.00	20.00	16.51	9.75	13.24	6.76	.00
SM 02 Urban Health Services-Other systems of medicine										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2210 Medical and Public Health							
MI 101 Ayurveda							
SB 89 Performance Linked Outlay (PLO) for Department of AYUSH (AYU-PLO-REV)							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
SB 90 Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Ayush							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
SB 92 Strengthening of District Ayurveda Offices							
State Plan							
DT 98 Establishment Expenses							
Voted:	25,00.00	.00	.00	25,00.00	13,29.90	1,02.65	12,72.75
							12,27.25
							50.91
SB 93 Strengthening of Directorate of AYUSH at Head Quarter							
State Plan							
DT 51 NA							
Voted:	7,50.00	.00	.00	7,50.00	3,13.12	45.67	4,82.55
							2,67.45
							64.34
Total(Min):	Voted:						
	32,52.00	.00	.00	32,52.00	16,45.02	1,48.32	17,55.30
Charged:	.00	.00	.00	.00	.00	.00	14,96.70
							.00
							53.98
							.00
MI 102 Homeopathy							
SB 99 Opening/Continuation of Homeopathic Dispensaries							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2210 Medical and Public Health										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	67.83	3.38	35.54	64.46	35.54	
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	67.83	3.38	35.54	64.46	35.54
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00	
Total(Min):	Voted:	5.00	.00	.00	5.00	5.00	.00	5.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	33,57.00	.00	.00	33,57.00	17,17.86	1,51.69	17,90.84	15,66.16	53.35
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 03 Rural Health Services-Allopathy										
MI 103 Primary Health Centres										
SB 84 Grant-in-aid under NRHM										
Share Central Plan										
DT 51 NA										
Voted:	3,90,00.00	.00	.00	3,90,00.00	1,45,10.00	0.00	2,44,90.00	1,45,10.00	62.79	
State Plan										
DT 51 NA										
Voted:	4,05,00.00	.00	.00	4,05,00.00	1,29,23.00	0.00	2,75,77.00	1,29,23.00	68.09	
Total(Min):	Voted:	7,95,00.00	.00	.00	7,95,00.00	2,74,33.00	.00	5,20,67.00	2,74,33.00	65.49
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 110 Hospitals and Dispensaries										
SB 99 Continuance of Rural Hospital and Dispensary Renamed as Rural Health Service										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2210 Medical and Public Health										
State Plan										
DT 51 Na										
Voted:	8,41,04.00	.00	.00	8,41,04.00	1,75,46.37	48,84.66	7,14,42.29	1,26,61.71	84.95	
Total(Min):	Voted:	8,41,04.00	.00	.00	8,41,04.00	1,75,46.37	48,84.66	7,14,42.29	1,26,61.71	84.95
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 789 Special Component Plan for Scheduled Castes										
SB 97 Purchase of Medicines for Scheduled Castes Patients in Hospitals										
State Plan										
DT 51 NA										
Voted:	27,00.00	.00	.00	27,00.00	14,85.00	0.00	12,15.00	14,85.00	45.00	
SB 99 Jananee Suraksha Yojna for Schedule Caste										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	2,68.05	25.72	2,57.67	2,42.33	51.53	
Total(Min):	Voted:	32,00.00	.00	.00	32,00.00	17,53.05	25.72	14,72.67	17,27.33	46.02
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										
DT 51 NA										
Voted:	25.00	.00	.00	25.00	21.94	0.00	3.06	21.94	12.22	
Total(Min):	Voted:	25.00	.00	.00	25.00	21.94	.00	3.06	21.94	12.22
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	16,68,29.00	.00	.00	16,68,29.00	4,67,54.36	49,10.38	12,49,85.02	4,18,43.98	74.92
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 04 Rural Health Services-Other Systems of medicine										
MI 101 Ayurveda										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2210 Medical and Public Health										
SB 81 GIA to State Ayush Society, Haryana for National Ayush Mission										
Share Central Plan										
DT 51 Na										
Voted:	24,00.00	.00	.00	24,00.00	3,82.27	0.00	20,17.73	3,82.27	84.07	
State Plan										
DT 51 Na										
Voted:	16,00.00	.00	.00	16,00.00	-16.24	0.00	16,16.24	-16.24	1,01.02	
SB 86 Strengthening of Ayurvedic/ Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person										
State Plan										
DT 51 NA										
Voted:	1,80,00.00	15,50.00	.00	1,95,50.00	82,96.59	14,16.95	1,26,70.36	68,79.64	64.81	
SB 90 Health Awareness through ISM&H through fairs with Medical Camps										
State Plan										
DT 51 Na										
Voted:	4,00.00	.00	.00	4,00.00	2,18.07	71.36	2,53.30	1,46.70	63.32	
SB 94 Grant-in-aid to various Institutions/Gram Panchayats										
State Plan										
DT 51 Na										
Voted:	8,00.00	.00	.00	8,00.00	8,00.00	0.00	0.00	8,00.00	.00	
Total(Min):	Voted:	2,32,00.00	15,50.00	.00	2,47,50.00	96,80.69	14,88.31	1,65,57.62	81,92.38	66.90
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Homeopathy										
SB 97 Continuance of Homeopathic Dispensary										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2210 Medical and Public Health									
State Plan									
DT 51 Na									
Voted:	3,66.00	.00	.00	3,66.00	1,19.43	22.50	2,69.07	96.93	73.52
Total(Min):	Voted:								
	3,66.00	.00	.00	3,66.00	1,19.43	22.50	2,69.07	96.93	73.52
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	
MI 103 Unani									
SB 98 Unani									
State Plan									
DT 51 Na									
Voted:	4,45.00	.00	.00	4,45.00	1,68.92	29.23	3,05.31	1,39.69	68.61
Total(Min):	Voted:								
	4,45.00	.00	.00	4,45.00	1,68.92	29.23	3,05.31	1,39.69	68.61
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:								
	2,40,11.00	15,50.00	.00	2,55,61.00	99,69.04	15,40.04	1,71,32.00	84,29.00	67.02
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	
SM 05 Medical Education, Training and Research									
MI 101 Ayurveda									
SB 86 Shri Krishna Ayush University Kurukshetra									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 88 Continuation/improvement of Govt. Ayurvedic College/Govt Ayurvedic Pharmacy/Drug Testing Laboratory,Kurukshetra and ISM&R Institute Panchkul									
State Plan									
DT 51 NA									
Voted:	15,00.00	.00	.00	15,00.00	9,86.47	82.62	5,96.16	9,03.84	39.74
SB 89 Strengthening/improvement of Shri Krishna Govt Ayurvedic College Kurukshetra and ISM&R Institute, Panchkula.									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2210 Medical and Public Health									
State Plan									
DT 51 NA									
Voted:	1,56.00	.00	.00	1,56.00	1,24.01	3.55	35.54	1,20.46	22.78
Total(Min): Voted:	16,57.00	.00	.00	16,57.00	11,11.48	86.17	6,31.70	10,25.30	38.12
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Allopathy									
SB 69 Establishment of Government College of Physiotherapy in the State									
State Plan									
DT 99 Saket College of Physiotherapy Panchkula									
Voted:	4,55.00	.00	.00	4,55.00	4,36.77	2.27	20.50	4,34.50	4.51
SB 70 Establishment of Government Medical College Chhainsa (Faridabad)									
State Plan									
DT 51 NA									
Voted:	45,00.00	.00	.00	45,00.00	16,72.11	3,08.23	31,36.12	13,63.88	69.69
SB 71 Establishment of Nursing School/College/MPHW Male									
State Plan									
DT 51 NA									
Voted:	20,00.00	.00	.00	20,00.00	13,69.05	56.63	6,87.57	13,12.43	34.38
SB 72 Performance Linked Outlay (PLO) for Department of Medical Education and Research (MER-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 74 University of Health Sciences, Karnal									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2210 Medical and Public Health							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
SB 76 Mukhya Mantri Muft Ilaj Yojana for Medical Education and Research							
State Plan							
DT 95 Government Medical College Chhainsa(Faridabad)							
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00
							3,00.00
							.00
DT 96 BPS Govt Medical College for Women Khanpur Kalan, Sonapat							
Voted:	15,00.00	.00	.00	15,00.00	5,09.69	1,43.21	11,33.53
							3,66.47
							75.57
DT 97 Pt B D Sharma University of Health Sciences, Rohtak							
Voted:	34,20.00	.00	.00	34,20.00	18,81.00	8,55.00	23,94.00
							10,26.00
							70.00
DT 98 SHKM Govt Medical College, Nalhar, Mewat							
Voted:	8,00.00	.00	.00	8,00.00	3,60.79	2,30.26	6,69.47
							1,30.53
							83.68
DT 99 Kalpna Chawla Govt Medical College, Karnal							
Voted:	10,00.00	.00	.00	10,00.00	5,21.86	27.21	5,05.35
							4,94.65
							50.54
SB 78 Establishment of Kalpana Chawala Medical College, Karnal							
State Plan							
DT 51 NA							
Voted:	1,54,00.00	.00	.00	1,54,00.00	67,09.30	9,48.44	96,39.15
							57,60.85
							62.59
SB 81 Establishment of Mewat Medical College at Nalhar							
State Plan							
DT 51 NA							
Voted:	1,54,00.00	.00	.00	1,54,00.00	59,45.19	9,91.15	1,04,45.95
							49,54.05
							67.83
SB 82 Establishment of BPS Woman Medical College Khanpur Kalan(Sonapat)							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2210 Medical and Public Health										
State Plan										
DT 51 NA										
Voted:	1,64,00.00	.00	.00	1,64,00.00	51,45.22	8,09.85	1,20,64.63	43,35.37	73.56	
SB 83 Establishment Office of the Director Research and Medical Education Haryana										
State Plan										
DT 51 NA										
Voted:	15,00.00	.00	.00	15,00.00	8,25.09	80.77	7,55.67	7,44.33	50.38	
SB 84 Establishment of Pt.B.D.Sharma University of Health Sciences, Rohtak										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 94 Maharaja Agarsen Institute of Medical Research and Education, Agroha										
State Plan										
DT 51 Na										
Voted:	1,15,00.00	.00	.00	1,15,00.00	34,50.00	0.00	80,50.00	34,50.00	70.00	
Total(Min):	Voted:	7,51,77.00	.00	.00	7,51,77.00	3,01,28.07	44,53.02	4,95,01.95	2,56,75.05	65.85
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 199 Assistance to Other Non Government Institutions										
SB 99 Grant-in-Aid to Maharaja Agarsen Institutes of Medical Education and Research Agroha										
State Plan										
DT 51 NA										
Voted:	10,00.00	.00	.00	10,00.00	3,00.00	0.00	7,00.00	3,00.00	70.00	
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	3,00.00	.00	7,00.00	3,00.00	70.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2210 Medical and Public Health										
SB 51 NA										
State Plan										
DT 51 -NA-										
Voted:	1.00	.00	.00	1.00	.86	0.00	0.14	.86	13.97	
Total(Min):	Voted:	1.00	.00	.00	1.00	.86	.14	.86	13.97	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	7,78,35.00	.00	.00	7,78,35.00	3,15,40.41	45,39.20	5,08,33.79	2,70,01.21	65.31
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 06 Public Health										
MI 101 Prevention and Control of diseases										
SB 86 National Goitre Control Programme renamed as Pradhan Mantri Ayushman Bharat Health Infrastructure Mission										
Full Central Plan										
DT 51 Na										
Voted:	1.35	.00	.00	1.35	1.35	0.00	0.00	1.35	.00	
SB 99 Malaria										
State Plan										
DT 51 Na										
Voted:	3,03,33.00	.00	.00	3,03,33.00	81,81.23	25,95.53	2,47,47.30	55,85.70	81.59	
Total(Min):	Voted:	3,03,34.35	.00	.00	3,03,34.35	81,82.58	25,95.53	2,47,47.30	55,87.05	81.58
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Prevention of food adulteration										
SB 99 Public Analyst and Food Inspector										
State Plan										
DT 51 Na										
Voted:	9,32.00	.00	.00	9,32.00	2,75.81	86.94	7,43.13	1,88.87	79.74	

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2210 Medical and Public Health										
Total(Min):	Voted:	9,32.00	.00	.00	9,32.00	2,75.81	86.94	7,43.13	1,88.87	79.74
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Drug Control										
SB 45 Establishment of Department of Food & Drug Administration										
State Plan										
DT 51 NA										
	Voted:	7,40.00	.00	.00	7,40.00	2,82.66	65.32	5,22.67	2,17.33	70.63
SB 97 Performance Linked Outlay (PLO) for Food and Drugs Administration Haryana (FDA-PLO-REV)										
State Plan										
DT 51 NA										
	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
SB 98 Drug control Programme										
State Plan										
DT 51 Na										
	Voted:	11,50.00	.00	.00	11,50.00	2,14.29	1,15.44	10,51.15	98.85	91.40
Total(Min):	Voted:	68,90.00	.00	.00	68,90.00	54,96.95	1,80.76	15,73.81	53,16.19	22.84
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 107 Public Health Laboratories										
SB 99 Laboratories										
State Plan										
DT 51 Na										
	Voted:	6,78.00	.00	.00	6,78.00	2,20.06	50.29	5,08.23	1,69.77	74.96
Total(Min):	Voted:	6,78.00	.00	.00	6,78.00	2,20.06	50.29	5,08.23	1,69.77	74.96
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 188 Assistance to Autonomous Bodies										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2210 Medical and Public Health							
SB 97 PM Ayushman Bharat Health Infrastructure Mission							
Share Central Plan							
DT 51 NA							
Voted:	75,54.00	.00	.00	75,54.00	75,54.00	0.00	0.00
							75,54.00
							.00
State Plan							
DT 51 NA							
Voted:	50,36.00	.00	.00	50,36.00	50,36.00	0.00	0.00
							50,36.00
							.00
SB 98 Corona Virus disease (Covid-19) Vaccination							
Share Central Plan							
DT 51 NA							
Voted:	.01	.00	.00	.01	.01	0.00	0.00
							.01
							.00
State Plan							
DT 51 NA							
Voted:	.01	.00	.00	.01	.01	0.00	0.00
							.01
							.00
SB 99 India CoronaVirus disease (COVID-19) Emergency Response and Health System Preparedness Package							
Share Central Plan							
DT 51 NA							
Voted:	.01	.00	.00	.01	.01	0.00	0.00
							.01
							.00
State Plan							
DT 51 NA							
Voted:	.01	.00	.00	.01	.01	0.00	0.00
							.01
							.00
Total(Min):	Voted:	1,25,90.04	.00	.00	1,25,90.04	1,25,90.04	.00
	Charged:	.00	.00	.00	.00	.00	1,25,90.04
							.00
							.00
MI 792 Irrecoverable Loans Written Off							
SB 99 Irrecoverable Loans Written Off							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2210 Medical and Public Health									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	5,14,25.39	.00	.00	5,14,25.39	2,67,66.43	29,13.52	2,75,72.48	2,38,52.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General									
MI 199 Assistance to Other Non Government Institutions									
SB 97 Cashless Medical Treatment to Employees, Pensioners and their Dependents by AB-HHPA (AYUSHMAN Bharat Haryana Health Protection Authority)									
State Plan									
DT 51 NA									
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	0.00	0.00	1,00,00.00	.00
SB 98 National Health Mission									
State Plan									
DT 99 Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyan									
Voted:	3,00.00	.00	.00	3,00.00	90.00	0.00	2,10.00	90.00	70.00
SB 99 AYUSHMAN Bharat Haryana Health Protection Mission									
Share Central Plan									
DT 51 NA									
Voted:	.00	.00	.00	.00	-44,55.00	0.00	44,55.00	-44,55.00	.00
State Plan									
DT 51 NA									
Voted:	99,00.00	.00	.00	99,00.00	75,25.00	0.00	23,75.00	75,25.00	23.99
Total(Min):	Voted:	2,02,00.00	.00	.00	2,02,00.00	1,31,60.00	.00	70,40.00	1,31,60.00
	Charged:							.00	34.85

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2210 Medical and Public Health							
MI 800 Other expenditure	.00	.00	.00	.00	.00	.00	.00
SB 96 Strengthening of Civil Registration System							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	0.00	0.00	1.00
SB 97 Strengthening of the Office of the Chief Registrar of Death & Birth							
Full Central Plan							
DT 51 Na							
Voted:	1.00	.00	.00	1.00	0.00	0.00	1.00
Total(Min): Voted:	2.00	.00	.00	2.00	.00	.00	2.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	2,02,02.00	.00	.00	2,02,02.00	.00	70,40.00	1,31,62.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	61,45,56.17	2,59,15.00	.00	64,04,71.17	3,20,78.92	45,13,58.22	18,91,12.95
Charged:	20.00	.00	.00	20.00	9.75	13.24	6.76
MH 2211 Family Welfare							
MI 001 Direction and Administration							
SB 97 Child Survival Safe Motherhood							
Full Central Plan							
DT 51 NA							
Voted:	8,70.00	.00	.00	8,70.00	49.50	5,17.25	3,52.75
SB 98 District Family Planning Bureau							
Full Central Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2211 Family Welfare									
Full Central Plan									
DT 51 Na									
Voted:	17,70.00	.00	.00	17,70.00	10,09.96	84.24	8,44.28	9,25.72	47.70
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	80.35	2.64	22.29	77.71	22.29
SB 99 State Family Planning Bureau									
Full Central Plan									
DT 51 Na									
Voted:	6,45.00	.00	.00	6,45.00	3,96.34	24.74	2,73.40	3,71.60	42.39
Total(Min):	Voted:								
	33,85.00	.00	.00	33,85.00	18,88.91	1,61.13	16,57.22	17,27.78	48.96
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Training									
SB 95 M.P.W. Training School(Male), Rohtak									
Full Central Plan									
DT 51 Na									
Voted:	59.00	.00	.00	59.00	47.22	2.04	13.83	45.17	23.44
SB 96 Promotional Training School for M.P.W.(Female),Bhiwani									
Full Central Plan									
DT 51 Na									
Voted:	56.00	.00	.00	56.00	55.06	0.00	0.94	55.06	1.67
SB 98 Training of A.N.Ms									
Full Central Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2211 Family Welfare										
Full Central Plan										
DT 51 Na										
Voted:	1,20.00	.00	.00	1,20.00	85.53	2.75	37.22	82.78	31.02	
SB 99 Regional Family Planning Training Centre Rohtak										
Full Central Plan										
DT 51 Na										
Voted:	1,24.00	.00	.00	1,24.00	53.76	12.91	83.16	40.84	67.06	
Total(Min):	Voted:	3,59.00	.00	.00	3,59.00	2,41.57	17.71	1,35.14	2,23.86	37.64
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Rural Family Welfare Services										
SB 98 Sub Centres										
Full Central Plan										
DT 51 Na										
Voted:	2,16,00.00	.00	.00	2,16,00.00	70,81.81	16,07.73	1,61,25.93	54,74.07	74.66	
Total(Min):	Voted:	2,16,00.00	.00	.00	2,16,00.00	70,81.81	16,07.73	1,61,25.93	54,74.07	74.66
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Urban Family Welfare Services										
SB 99 Urban Family Welfare Services										
Full Central Plan										
DT 51 Na										
Voted:	6,25.00	.00	.00	6,25.00	3,25.35	40.21	3,39.85	2,85.15	54.38	
Total(Min):	Voted:	6,25.00	.00	.00	6,25.00	3,25.35	40.21	3,39.85	2,85.15	54.38
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Maternity and Child Health										
SB 99 Immunisation Programme										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2211 Family Welfare										
Full Central Plan										
DT 51 Na										
Voted:	40,00.00	.00	.00	40,00.00	40,00.00	0.00	0.00	40,00.00	.00	
Total(Min):	Voted:	40,00.00	.00	.00	40,00.00	40,00.00	.00	.00	40,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 200 Other Services and Supplies										
SB 99 Conventional Contraceptives										
Full Central Plan										
DT 51 Na										
Voted:	52.00	.00	.00	52.00	52.00	0.00	0.00	52.00	.00	
Total(Min):	Voted:	52.00	.00	.00	52.00	52.00	.00	.00	52.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	3,00,21.00	.00	.00	3,00,21.00	1,35,89.63	18,26.77	1,82,58.14	1,17,62.86	60.82
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted:	64,45,77.17	2,59,15.00	.00	67,04,92.17	23,47,81.50	3,39,05.69	46,96,16.36	20,08,75.81	70.04
	Charged:	20.00	.00	.00	20.00	16.51	9.75	13.24	6.76	66.18
Capital										
MH 4059 Capital Outlay on Public Works										
SM 01 Office Buildings										
MI 051 Construction										
SB 63 Construction of Food and Drug Administration Building										
Share Central Plan										
DT 51 NA										
Voted:	5,40.00	.00	.00	5,40.00	5,40.00	0.00	0.00	5,40.00	.00	
State Plan										
DT 51 NA										
Voted:	3,60.00	.00	.00	3,60.00	3,60.00	0.00	0.00	3,60.00	.00	
SB 65 Construction work of Directorate of Medical Education and Research Haryana (Panchkula)										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4059 Capital Outlay on Public Works										
State Plan										
DT 51 NA										
Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00	0.00	15,00.00	.00	
Total(Min):	Voted:	24,00.00	.00	.00	24,00.00	24,00.00	.00	.00	24,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	24,00.00	.00	.00	24,00.00	24,00.00	.00	.00	24,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	24,00.00	.00	.00	24,00.00	24,00.00	.00	.00	24,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4210 Capital Outlay on Medical and Public Health										
SM 01 Urban Health Services										
MI 102 Employees State Insurance Scheme										
SB 98 Scheme for Creation of Capital Assets for ESI Health Care										
State Plan										
DT 51 NA										
Voted:	50,58.00	.00	.00	50,58.00	50,41.07	0.23	17.16	50,40.84	.34	
SB 99 Performance Linked Outlay (PLO) for Employees State Insurance (ESI-PLO-CAP)										
State Plan										
DT 51 NA										
Voted:	1,31,00.00	.00	.00	1,31,00.00	1,31,00.00	0.00	0.00	1,31,00.00	.00	
Total(Min):	Voted:	1,81,58.00	.00	.00	1,81,58.00	1,81,41.07	.23	17.16	1,81,40.84	.09
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 110 Hospitals and Dispensaries										
SB 99 Buildings Renamed as Infrastructure/ Administrative Expenses										
State Plan										
DT 51 Na										
Voted:	3,00,00.00	.00	.00	3,00,00.00	1,06,71.94	10,41.21	2,03,69.28	96,30.72	67.90	

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4210 Capital Outlay on Medical and Public Health										
Total(Min):	Voted:	3,00,00.00	.00	.00	3,00,00.00	1,06,71.94	10,41.21	2,03,69.28	96.30.72	67.90
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	4,81,58.00	.00	.00	4,81,58.00	2,88,13.01	10,41.44	2,03,86.43	2,77,71.57	42.33
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Medical Education, Training and Research										
MI 101 Ayurveda										
SB 90 Construction of Buildings under Swaran Jayanti Yojna										
State Plan										
DT 51 NA										
	Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 91 Construction of building of Shri Krishna Govt. Ayurvedic College/ Hospital, Kurukshetra										
State Plan										
DT 51 NA										
	Voted:	25,00.00	.00	.00	25,00.00	23,44.40	0.00	1,55.60	23,44.40	6.22
SB 92 Construction / Repair of building of Government Ayurvedic / Unani / Homeopathic Dispensaries										
State Plan										
DT 51 NA										
	Voted:	55,00.00	.00	.00	55,00.00	53,07.97	15.52	2,07.55	52,92.45	3.77
SB 98 Construction of Building of Government Institute of ISM&R Panchkula and Directorate of Ayurveda in the Campus of institute										
State Plan										
DT 51 Na										
	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min):	Voted:	81,01.00	.00	.00	81,01.00	77,53.36	15.52	3,63.16	77,37.84	4.48
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Allopathy										
SB 80 Construction of Government College of Physiotherapy in the State										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 4210 Capital Outlay on Medical and Public Health									
State Plan									
DT 99 SAKAT COLLEGTE OF PHYSIOTHERAPHY PANCHKULA									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 81 Setting up/Strengthening of Medical Infrastructure under Central Finance Commission									
Full Central Plan									
DT 51 NA									
Voted:	75,00.00	.00	.00	75,00.00	75,00.00	0.00	0.00	75,00.00	.00
SB 82 Construction of Government Medical College Yamunanagar									
State Plan									
DT 51 NA									
Voted:	40,00.00	.00	.00	40,00.00	-81,76.03	0.00	1,21,76.03	-81,76.03	3,04.40
SB 83 Construction of Government Medical College, Kaithal									
State Plan									
DT 51 NA									
Voted:	40,00.00	.00	.00	40,00.00	-58,99.51	0.00	98,99.51	-58,99.51	2,47.49
SB 84 Construction of Government Medical College, Sirsa									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
SB 85 Establishment of Government Medical College ,Chhainsa(Faridabad)									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4210 Capital Outlay on Medical and Public Health									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 86 Performance Linked Outlay (PLO) for Medical Education and Research (MER-PLO-CAP)									
State Plan									
DT 51 NA									
Voted:	2,33,00.00	.00	.00	2,33,00.00	2,33,00.00	0.00	0.00	2,33,00.00	.00
SB 88 Government Medical College and Hospital in Mohindergarh (at Narnaul)									
State Plan									
DT 51 NA									
Voted:	1,50,00.00	.00	.00	1,50,00.00	86,48.13	48,19.44	1,11,71.31	38,28.69	74.48
SB 89 Construction work of Nursing Training Schools/ Colleges in the State									
State Plan									
DT 99 Construction of Building									
Voted:	40,00.00	.00	.00	40,00.00	40,00.00	0.00	0.00	40,00.00	.00
SB 90 Construction work of Dental College at Nalhar									
State Plan									
DT 99 Construction of Building									
Voted:	60,00.00	.00	.00	60,00.00	60,00.00	0.00	0.00	60,00.00	.00
SB 91 Construction work of BD Sharma University of Health Science Rohtak									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 4210 Capital Outlay on Medical and Public Health								
State Plan								
DT 99 Construction of Building								
Voted:	18,00.00	.00	.00	18,00.00	0.00	18,00.00	1,00.00	
SB 92 Construction work of University of Health Sciences Karnal								
State Plan								
DT 99 Construction of Building								
Voted:	1.00	63,03.00	.00	63,04.00	0.00	1,05,37.28	1,67.15	-42,33.28
SB 93 Construction work of New Government Medical College at Bhiwani								
Share Central Plan								
DT 51 NA								
Voted:	1,20,00.00	.00	.00	1,20,00.00	0.00	0.00	.00	1,20,00.00
State Plan								
DT 51 NA								
Voted:	80,00.00	1,08,14.00	.00	1,88,14.00	0.00	1,77,53.00	94.36	10,61.00
SB 94 Construction work of New Government Medical College at Jind								
State Plan								
DT 51 NA								
Voted:	2,00,00.00	.00	.00	2,00,00.00	90,00.00	1,40,58.54	70.29	1,49,41.46
SB 96 Construction of Kalpana Chawla Government Medical College Karnal								
State Plan								
DT 51 NA								
Voted:	1,00.00	.00	.00	1,00.00	0.00	10.12	10.12	89.88
SB 97 Construction of BPS Women Medical College Khanpur Kalan (Sonepat)								

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4210 Capital Outlay on Medical and Public Health										
State Plan										
DT 98 Construction of Building (State Contribution)										
Voted:	1,00.00	.00	.00	1,00.00	38.28	0.00	61.72	38.28	61.72	
SB 98 Construction of Mewat Medical College at Nalhar										
State Plan										
DT 97 Construction of Building (State Contribution)										
Voted:	20,00.00	.00	.00	20,00.00	14,01.04	12,59.00	18,57.96	1,42.04	92.90	
Total(Min):	Voted:	10,95,01.00	1,71,17.00	.00	12,66,18.00	6,23,70.96	1,50,78.44	7,93,25.48	4,72,92.52	62.65
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	11,76,02.00	1,71,17.00	.00	13,47,19.00	7,01,24.32	1,50,93.96	7,96,88.64	5,50,30.36	59.15
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 04 Public Health										
MI 107 Public Health Laboratories										
SB 99 Strengthening of State Drug Regulatory System										
Share Central Plan										
DT 51 NA										
Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00	60.00	.00	
State Plan										
DT 51 NA										
Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00	40.00	.00	
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	16,58,60.00	1,71,17.00	.00	18,29,77.00	9,90,37.33	1,61,35.40	10,00,75.07	8,29,01.93	54.69
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6210 Loans for Medical and Public Health										
SM 03 Medical Education, Training and Research										
MI 101 Ayurveda										

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 6210 Loans for Medical and Public Health									
SB 99 Loan to Shri Krishna Ayush University, Kurukshetra									
State Plan									
DT 51 NA									
Voted:	49,99.00	.00	.00	49,99.00	39,99.20	12,49.75	22,49.55	27,49.45	45.00
Total(Min): Voted:	49,99.00	.00	.00	49,99.00	39,99.20	12,49.75	22,49.55	27,49.45	45.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Allopathy									
SB 97 Loans to Health Science University Karnal									
State Plan									
DT 51 NA									
Voted:	1,08,00.00	.00	.00	1,08,00.00	1,08,00.00	0.00	0.00	1,08,00.00	.00
SB 98 Loans to Pt. B.D. Sharma University of Health Science, Rohtak									
State Plan									
DT 51 NA									
Voted:	7,48,00.00	.00	.00	7,48,00.00	7,48,00.00	1,87,00.00	1,87,00.00	5,61,00.00	25.00
Total(Min): Voted:	8,56,00.00	.00	.00	8,56,00.00	8,56,00.00	1,87,00.00	1,87,00.00	6,69,00.00	21.85
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	9,05,99.00	.00	.00	9,05,99.00	8,95,99.20	1,99,49.75	2,09,49.55	6,96,49.45	23.12
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	9,05,99.00	.00	.00	9,05,99.00	8,95,99.20	1,99,49.75	2,09,49.55	6,96,49.45	23.12
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital: Voted:	25,88,59.00	1,71,17.00	.00	27,59,76.00	19,10,36.55	3,60,85.15	12,10,24.62	15,49,51.38	43.85
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	90,34,36.17	4,30,32.00	.00	94,64,68.17	42,58,18.05	6,99,90.84	59,06,40.99	35,58,27.18	62.40
Charged:	20.00	.00	.00	20.00	16.51	9.75	13.24	6.76	66.18

*Except for the month of April in respect of which figures of column number 3 to be adopted.

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Total Grant			Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)		
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)			
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2204 Sports and Youth Services										
MI 104 Sports and Games										
SB 45 Establishment of State Youth Commission										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	50.00	.00		
SB 54 Youth Development Scheme										
State Plan										
DT 51 Na										
Voted:	2,50.00	.00	.00	2,50.00	2,21.93	56.96	1,64.97	34.01		
Total(Min):	Voted:	3,00.00	.00	.00	3,00.00	2,71.93	56.96	85.03	2,14.97	28.34
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	3,00.00	.00	.00	3,00.00	2,71.93	56.96	85.03	2,14.97	28.34
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2230 Labour, Employment and Skill Development										
SM 01 Labour										
MI 001 Direction and Administration										
SB 99 Headquarter Staff										
State Plan										
DT 98 Establishment Expenses										
Voted:	6,89.00	.00	.00	6,89.00	2,63.67	47.52	4,72.85	2,16.15	68.63	
Total(Min):	Voted:	6,89.00	.00	.00	6,89.00	2,63.67	47.52	4,72.85	2,16.15	68.63

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2230 Labour, Employment and Skill Development										
Charged:	.00	.00	.00	.00	.00	.00	.00	.00		
MI 004 Research and Statistics										
SB 99 Research and Statistical Cell										
State Plan										
DT 51 Na										
Voted:	1,44.70	.00	.00	1,44.70	82.97	8.20	69.93	74.77	48.33	
Total(Min):	Voted:	1,44.70	.00	.00	1,44.70	82.97	8.20	69.93	74.77	48.33
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 101 Industrial Relations										
SB 98 Industrial Tribunal/Labour Court, Faridabad,Rohtak and Ambala										
State Plan										
DT 51 Na										
Voted:	12,24.00	.00	.00	12,24.00	2,81.59	87.99	10,30.40	1,93.60	84.18	
SB 99 Industrial Relations										
State Plan										
DT 51 Na										
Voted:	33,67.50	.00	.00	33,67.50	11,95.33	2,43.91	24,16.07	9,51.43	71.75	
Total(Min):	Voted:	45,91.50	.00	.00	45,91.50	14,76.92	3,31.90	34,46.48	11,45.02	75.06
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 102 Working Conditions and Safety										
SB 92 Establishing two industrial Hygiene laboratories (IHL) at Gurugram and Faridabad										
State Plan										
DT 51 NA										
Voted:	7,50.00	.00	.00	7,50.00	7,48.41	0.00	1.59	7,48.41	.21	

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2230 Labour, Employment and Skill Development									
SB 93 Providing of Mobile vans for facilitating the health care of the workers working in factories									
State Plan									
DT 51 NA									
Voted:	6,00.00	.00	.00	6,00.00	5,77.68	1.56	23.88	5,76.12	3.98
SB 94 Setting up of Major Accident Hazard Control Cell									
State Plan									
DT 51 NA									
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00	1,50.00	.00
SB 95 Inspection									
State Plan									
DT 51 Na									
Voted:	15,96.00	.00	.00	15,96.00	5,45.37	1,17.17	11,67.80	4,28.20	73.17
SB 96 Health									
State Plan									
DT 51 Na									
Voted:	2,07.00	.00	.00	2,07.00	1,11.32	7.50	1,03.17	1,03.83	49.84
SB 97 Inspection of Steam Boilers									
State Plan									
DT 51 Na									
Voted:	2,36.35	.00	.00	2,36.35	1,27.08	12.39	1,21.66	1,14.69	51.48
SB 98 Strengthening of safety and Health Inspection system in the factories									
State Plan									

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2230 Labour, Employment and Skill Development										
State Plan										
DT 51 Na										
Voted:	12,60.00	.00	.00	12,60.00	11,85.30	0.00	74.70	11,85.30	5.93	
Total(Min):	Voted:	47,99.35	.00	.00	47,99.35	34,45.15	1,38.62	14,92.82	33.06.53	31.10
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 General Labour Welfare										
SB 99 Setting up of Labour Welfare Centre										
State Plan										
DT 51 Na										
Voted:	1,44.73	.00	.00	1,44.73	1,15.95	2.28	31.06	1,13.67	21.46	
Total(Min):	Voted:	1,44.73	.00	.00	1,44.73	1,15.95	2.28	31.06	1,13.67	21.46
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 112 Rehabilitation of Bonded labour										
SB 99 Rehabilitation of Bonded Labour										
Share Central Plan										
DT 51 Na										
Voted:	1,10.00	.00	.00	1,10.00	1,10.00	0.00	0.00	1,10.00	.00	
State Plan										
DT 51 Na										
Voted:	1,10.00	.00	.00	1,10.00	1,10.00	0.00	0.00	1,10.00	.00	
Total(Min):	Voted:	2,20.00	.00	.00	2,20.00	2,20.00	.00	.00	2,20.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 113 Improvements in Working Conditions of Child/Women labour										
SB 97 Rehabilitation of Destitute and Migrant Child Labour										
State Plan										

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2230 Labour, Employment and Skill Development									
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable Loans Written Off									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 99 Computerization of Labour Department									
State Plan									
DT 98 Establishment Expenses									
Voted:	10,00.00	.00	.00	10,00.00	8,61.10	8.59	1,47.49	8,52.51	14.75
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	8,61.10	8.59	1,47.49	8,52.51
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2,20,49.15	1.00	.00	2,20,50.15	1,68,54.85	5,38.08	57,33.37	1,63,16.78
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Employment Service									
MI 001 Direction and Administration									
SB 99 Setting up of Inspection and enquiry unit at Directorate									
State Plan									
DT 98 Establishment Expenses									
Voted:	5,56.90	.00	.00	5,56.90	3,12.46	25.95	2,70.39	2,86.51	48.55
Total(Min):	Voted:	5,56.90	.00	.00	5,56.90	3,12.46	25.95	2,70.39	2,86.51
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 004 Research, Survey and Statistics									
SB 99 State Employment Marketing Information and enforcement Unit at Directorate									

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2230 Labour, Employment and Skill Development										
State Plan										
DT 51 Na										
Voted:	3,62.35	.00	.00	3,62.35	2,29.93	13.50	1,45.92	2,16.43	40.27	
Total(Min):	Voted:	3,62.35	.00	.00	3,62.35	2,29.93	13.50	1,45.92	2,16.43	40.27
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 101 Employment Services										
SB 85 National Career Service Project										
Full Central Plan										
DT 51 NA										
Voted:	62.51	.00	.00	62.51	62.51	0.00	0.00	62.51	.00	
SB 87 Private Placement Counsultancy and Recruitment Services (PPC & RSCs)										
State Plan										
DT 51 Na										
Voted:	40.00	.00	.00	40.00	37.69	0.68	2.99	37.01	7.48	
SB 92 Staff for Employment Exchange and Unemployment allowance to educated youths										
State Plan										
DT 51 Na										
Voted:	7,86,35.00	.00	.00	7,86,35.00	5,24,24.17	21,42.84	2,83,53.66	5,02,81.34	36.06	
SB 97 Computerisation of Employment Exchange Operations										
State Plan										
DT 51 Na										
Voted:	2,00.00	.00	.00	2,00.00	1,03.31	15.35	1,12.04	87.96	56.02	
Total(Min):	Voted:	7,89,37.51	.00	.00	7,89,37.51	5,26,27.68	21,58.86	2,84,68.70	5,04,68.81	36.06
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2230 Labour, Employment and Skill Development									
SB 99 Irrecoverable Loans Written Off									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 99 Other Expenditure Vocational Guidance and Carrier Centres at Employment Exchange									
State Plan									
DT 51 Na									
Voted:	4,04.35	.00	.00	4,04.35	2,37.04	20.72	1,88.03	2,16.32	46.50
Total(Min):	Voted:	4,04.35	.00	.00	4,04.35	20.72	1,88.03	2,16.32	46.50
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	8,02,62.11	.00	.00	8,02,62.11	22,19.03	2,90,73.04	5,11,89.07	36.22
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Training									
MI 001 Direction and Administration									
SB 90 Performance Linked Outlay (PLO) for Skill Development and Industrial Training (ITV-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 92 Establishment of Haryana Skill Development Mission									
State Plan									
DT 51 NA									
Voted:	50,00.00	.00	.00	50,00.00	47,50.00	0.00	2,50.00	47,50.00	5.00
SB 99 Directorate of Industrial Training and Vocational Education Renamed as Skill Development and Industrial Training									

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2230 Labour, Employment and Skill Development									
State Plan									
DT 98 Establishment Expenses									
Voted:	4,49,22.00	.00	.00	4,49,22.00	1,39,68.94	35,59.33	3,45,12.39	1,04,09.61	76.83
Total(Min):	Voted: 5,09,22.00	.00	.00	5,09,22.00	1,97,18.94	35,59.33	3,47,62.39	1,61,59.61	68.27
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Training of Craftsmen & Supervisors									
SB 60 Up-Gradation of ITIs into Model ITIs									
Share Central Plan									
DT 51 NA									
Voted:	70.00	.00	.00	70.00	70.00	0.00	0.00	70.00	.00
State Plan									
DT 51 NA									
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00
SB 61 Skill Strengthening for Industrial Value Enhancement (STRIVE)									
Full Central Plan									
DT 51 NA									
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
SB 74 Organising Special Training for S.C., S.T. under Special Central Assistance System									
Full Central Plan									
DT 51 Na									
Voted:	84.00	.00	.00	84.00	84.00	0.00	0.00	84.00	.00
SB 97 Apprentices Training of Skilled Craftsmen									
State Plan									

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2230 Labour, Employment and Skill Development									
State Plan									
DT 51 Na									
Voted:	5,30.00	.00	.00	5,30.00	1,90.50	44.02	3,83.51	1,46.49	72.36
Total(Min):	Voted:	37,14.00	.00	.00	37,14.00	44.02	3,83.51	33,30.49	10.33
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings									
SB 97 Guru Shishya Kaushal Samman Yojana									
State Plan									
DT 51 NA									
Voted:	.00	24,06.00	.00	24,06.00	24,06.00	4,00.00	4,00.00	20,06.00	16.63
SB 98 National Apprenticeship Promotion Scheme									
Full Central Plan									
DT 51 NA									
Voted:	9,00.00	.00	.00	9,00.00	9,00.00	0.00	0.00	9,00.00	.00
SB 99 Pradhan Mantri Kaushal Vikas Yojna									
Full Central Plan									
DT 51 NA									
Voted:	13,10.00	.00	.00	13,10.00	13,10.00	0.00	0.00	13,10.00	.00
Total(Min):	Voted:	22,10.00	24,06.00	.00	46,16.00	4,00.00	4,00.00	42,16.00	8.67
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 199 Assistance to other Non-Government Institutions									
SB 99 Skill Acquisition and Knowledge Awareness for Livelihood project (SANKALP)									
Share Central Plan									

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2230 Labour, Employment and Skill Development									
Share Central Plan									
DT 51 NA									
Voted:	9,60.00	.00	.00	9,60.00	8,58.02	0.00	1,01.98	8,58.02	10.62
State Plan									
DT 51 NA									
Voted:	6,40.00	.00	.00	6,40.00	5,32.02	0.00	1,07.98	5,32.02	16.87
Total(Min): Voted:	16,00.00	.00	.00	16,00.00	13,90.04	.00	2,09.96	13,90.04	13.12
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 99 Skill Training for Scheduled Castes students									
State Plan									
DT 51 NA									
Voted:	28,43.00	.00	.00	28,43.00	14,37.86	1,80.81	15,85.96	12,57.04	55.78
Total(Min): Voted:	28,43.00	.00	.00	28,43.00	14,37.86	1,80.81	15,85.96	12,57.04	55.78
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable Loans Written Off									
State Plan									
DT 51 NA									
Voted:	50.00	.00	.00	50.00	43.40	0.00	6.60	43.40	13.20
Total(Min): Voted:	50.00	.00	.00	50.00	43.40	.00	6.60	43.40	13.20
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	6,13,39.00	24,06.00	.00	6,37,45.00	3,05,80.74	41,84.16	3,73,48.42	2,63,96.58	58.59
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	16,36,50.26	24,07.00	.00	16,60,57.26	10,08,43.69	69,41.27	7,21,54.83	9,39,02.43	43.45
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2700 Major Irrigation									
SM 01 Multi Purpose River Project									
MI 101 Maintenance and Repairs									

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
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Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2700 Major Irrigation							
SB 98 Other Maintenance Expenditure							
State Plan							
DT 51 Na							
Voted:	.00	.00	.00	.00	- .69	4.27	4.96 -4.96 .00
Total(Min): Voted:	.00	.00	.00	.00	- .69	4.27	4.96 -4.96 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00 .00
Total(SM): Voted:	.00	.00	.00	.00	- .69	4.27	4.96 -4.96 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00 .00
SM 02 Western Jamuna Canal including Remodeling Project							
MI 799 Suspense							
SB 99 Suspense							
State Plan							
DT 94 Debit to Stock							
Voted:	.00	.00	.00	.00		0.49	0.49 - .49 .00
DT 95 Credit to Stock							
Voted:	.00	.00	.00	.00		-1.12	-1.12 1.12 .00
Total(Min): Voted:	.00	.00	.00	.00		- .63	- .63 .63 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00 .00
Total(SM): Voted:	.00	.00	.00	.00		- .63	- .63 .63 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00 .00
Total(Mjr): Voted:	.00	.00	.00	.00	- .69	3.64	4.33 -4.33 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00 .00
MH 2852 Industries							
SM 80 General							
MI 789 Special Component Plan for Scheduled Castes							
SB 99 Entrepreneur Development Programme for Scheduled Caste beneficiaries							
State Plan							

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2852 Industries									
State Plan									
DT 51 NA									
Voted:	44.00	.00	.00	44.00	44.00	0.00	0.00	44.00	.00
Total(Min): Voted:	44.00	.00	.00	44.00	44.00	.00	.00	44.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	44.00	.00	.00	44.00	44.00	.00	.00	44.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	44.00	.00	.00	44.00	44.00	.00	.00	44.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue: Voted:	16,39,94.26	24,07.00	.00	16,64,01.26	10,11,58.97	70,01.86	7,22,44.19	9,41,57.07	43.42
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Capital									
MH 4059 Capital Outlay on Public Works									
SM 01 Office Buildings									
MI 051 Construction									
SB 66 Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula									
State Plan									
DT 51 NA									
Voted:	11,00.00	.00	.00	11,00.00	11,00.00	0.00	0.00	11,00.00	.00
SB 68 Construction of Rozgar Bhawan									
State Plan									
DT 51 NA									
Voted:	1,50.00	.00	.00	1,50.00	1,36.31	0.00	13.69	1,36.31	9.12
Total(Min): Voted:	12,50.00	.00	.00	12,50.00	12,36.31	.00	13.69	12,36.31	1.09
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	12,50.00	.00	.00	12,50.00	12,36.31	.00	13.69	12,36.31	1.09
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	12,50.00	.00	.00	12,50.00	12,36.31	.00	13.69	12,36.31	1.09
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4250 Capital Outlay on other Social Services									
MI 201 Labour									

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 4250 Capital Outlay on other Social Services									
SB 94 Creation of Infrastructure for Development of Industrial Training									
State Plan									
DT 51 NA									
Voted:	45,00.00	.00	.00	45,00.00	36,76.48	1,02.26	9,25.78	35,74.22	20.57
SB 96 Construction of Labour Court Complex									
State Plan									
DT 51 NA									
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10	.00
Total(Min):	Voted: 45,00.10	.00	.00	45,00.10	36,76.58	1,02.26	9,25.78	35,74.32	20.57
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 98 Training Building for Scheduled Castes Wings									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	4,76.07	0.00	23.93	4,76.07	4.79
SB 99 Skill Training for Scheduled Castes Students									
State Plan									
DT 51 NA									
Voted:	16,00.00	.00	.00	16,00.00	15,42.32	0.00	57.68	15,42.32	3.60
Total(Min):	Voted: 21,00.00	.00	.00	21,00.00	20,18.39	.00	81.61	20,18.39	3.89
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 87 Performance Linked Outlay (PLO) for Skill Development and Industrial Training (ITV-PLO-CAP)									
State Plan									

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4250 Capital Outlay on other Social Services									
State Plan									
DT 51 NA									
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	0.00	0.00	1,00,00.00	.00
SB 97 Modernisation of Machinery, Equipment and Furniture									
State Plan									
DT 51 NA									
Voted:	50,00.00	3.00	.00	50,03.00	47,60.92	4.68	2,46.76	47,56.24	4.93
Total(Min): Voted:	1,50,00.00	3.00	.00	1,50,03.00	1,47,60.92	4.68	2,46.76	1,47,56.24	1.64
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	2,16,00.10	3.00	.00	2,16,03.10	2,04,55.89	1,06.94	12,54.15	2,03,48.95	5.81
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6202 Loans for Education, Sports, Art and Culture									
SM 02 Technical Education									
MI 105 Engineering/Technical colleges and Institutes									
SB 93 Loans to Shri Vishwakarma Skill University at village Dudhola District Palwal									
State Plan									
DT 51 NA									
Voted:	1,03,40.00	.00	.00	1,03,40.00	1,03,40.00	23,28.00	23,28.00	80,12.00	22.51
Total(Min): Voted:	1,03,40.00	.00	.00	1,03,40.00	1,03,40.00	23,28.00	23,28.00	80,12.00	22.51
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	1,03,40.00	.00	.00	1,03,40.00	1,03,40.00	23,28.00	23,28.00	80,12.00	22.51
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,03,40.00	.00	.00	1,03,40.00	1,03,40.00	23,28.00	23,28.00	80,12.00	22.51
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital: Voted:	3,31,90.10	3.00	.00	3,31,93.10	3,20,32.20	24,34.94	35,95.83	2,95,97.27	10.83
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	19,71,84.36	24,10.00	.00	19,95,94.36	13,31,91.17	94,36.81	7,58,40.02	12,37,54.34	38.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

*Except for the month of April in respect of which figures of column number 3 to be adopted.

Report on Expenditure of Grant No.- 16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of
For The Month Of : 01/2024 (N) Ex-Servicemen
Government of Haryana

Major Head	Total Grant				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue									
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 01 Welfare of Scheduled Castes									
MI 001 Direction and Administration									
SB 90 Establishment Antyodaya Bhawan									
State Plan									
DT 51 NA									
Voted:	4,01.00	.00	.00	4,01.00	1,72.85	23.19	2,51.34	1,49.66	62.68
SB 92 Performance Linked Outlay (PLO) for Department of Welfare of Scheduled Caste & Backward Classes (WSB-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	0.00	0.00	2,00,00.00	.00
SB 95 Setting up hostel for denotified tribes students at Jind									
State Plan									
DT 51 Na									
Voted:	45.70	.00	.00	45.70	21.18	2.79	27.30	18.40	59.75
SB 96 Staff for pre-Matric Scholarship to children of those engaged in unclean occupation									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
State Plan									
DT 51 Na									
Voted:	97.20	.00	.00	97.20	71.97	3.89	29.12	68.08	29.96
SB 97 Pre-Examination Training Centres for Scheduled Castes Candidates									
State Plan									
DT 51 Na									
Voted:	1,45.50	.00	.00	1,45.50	62.17	21.63	1,04.96	40.54	72.14
SB 98 District Staff									
State Plan									
DT 51 Na									
Voted:	35,52.50	.00	.00	35,52.50	14,73.61	2,41.23	23,20.12	12,32.38	65.31
SB 99 Headquarter Staff									
State Plan									
DT 98 Establishment Expenses									
Voted:	10,33.00	.00	.00	10,33.00	6,33.42	50.04	4,49.62	5,83.38	43.53
Total(Min): Voted:	2,52,74.90	.00	.00	2,52,74.90	2,24,35.21	3,42.77	31,82.46	2,20,92.44	12.59
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Economic Development									
SB 96 Monetary Relief to the Victims of Atrocities									
Share Central Plan									
DT 51 NA									
Voted:	14,00.00	.00	.00	14,00.00	9,18.98	0.00	4,81.02	9,18.98	34.36
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
State Plan									
DT 51 NA									
Voted:	14,00.00	.00	.00	14,00.00	9,18.98	0.00	4,81.02	9,18.98	34.36
Total(Min):	Voted: 28,00.00	.00	.00	28,00.00	18,37.97	.00	9,62.03	18,37.97	34.36
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings									
SB 94 Provision of Subsidy under National Safai Karamcharis Finance Development Corporation (NSKFDC) assisted Scheme									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	.00	0.00	1.00	.00	1,00.00
SB 95 Establishment of Haryana Scheduled Caste Commission									
State Plan									
DT 51 NA									
Voted:	50.00	.00	.00	50.00	-3,18.02	0.00	3,68.02	-3,18.02	7,36.04
SB 96 Administrative Subsidy to Haryana Scheduled Caste Finance and Development Corporation									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	5,50.00	0.00	4,50.00	5,50.00	45.00
SB 97 Establishment of Haryana State Commission for Safai Karamcharis									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	44.00	0.00	56.00	44.00	56.00

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities										
SB 98 Establishment of Haryana Kesh Kala and Kaushal Vikas Board										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	37.50	12.50	25.00	25.00	50.00	
SB 99 Establishment of Haryana Vimukt Ghumantu Jati Vikas Board										
State Plan										
DT 51 NA										
Voted:	1,49.00	.00	.00	1,49.00	46.95	0.00	1,02.05	46.95	68.49	
Total(Min):	Voted:	13,50.00	.00	.00	13,50.00	3,60.43	12.50	10,02.07	3,47.93	74.23
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 277 Education										
SB 68 Pre-Matric Scholarship to Scheduled Castes students scheme Renamed as and other-Component-I										
Share Central Plan										
DT 51 NA										
Voted:	3,60.00	.00	.00	3,60.00	3,60.00	0.00	0.00	3,60.00	.00	
State Plan										
DT 51 NA										
Voted:	2,40.00	.00	.00	2,40.00	2,40.00	0.00	0.00	2,40.00	.00	
SB 72 Research and Studies										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 77 Dr. Ambedkar Medhavi Chhatar Yojna										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
State Plan									
DT 51 na									
Voted:	50,00.00	20,00.00	.00	70,00.00	21,07.54	6,04.01	54,96.47	15,03.53	78.52
SB 80 Upgradation of Merit to SC/ST Students									
Full Central Plan									
DT 51 Na									
Voted:	25.00	.00	.00	25.00	25.00	0.00	0.00	25.00	.00
SB 83 Award of Pre-Matric Scholarships to Children of those whose parents are engaged in unclean occupation									
Share Central Plan									
DT 51 Na									
Voted:	.12	.00	.00	.12	.12	0.00	0.00	.12	.00
State Plan									
DT 51 Na									
Voted:	.08	.00	.00	.08	.08	0.00	0.00	.08	.00
SB 88 Financial Assistance for higher competitive / entrance exam to SC student									
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 99 Post-Matric Scholarships to Scheduled Castes									
Share Central Plan									
DT 51 Na									
Voted:	1,02,00.00	.00	.00	1,02,00.00	1,02,00.00	0.00	0.00	1,02,00.00	.00

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 793 Special Central Assistance for SCs Component Plan							
SB 77 Pradhan Mantri Anusucit Jaati Abhyuday Yojana (PM-AJAY)							
Full Central Plan							
DT 51 NA							
Voted:	30,00.00	.00	.00	30,00.00	0.00	0.00	30,00.00
Total(Min): Voted:	30,00.00	.00	.00	30,00.00	.00	.00	30,00.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure							
SB 80 Celebration of Birth Anniversary of great saints Dr.B.R. Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme							
State Plan							
DT 51 NA							
Voted:	10.00	.00	.00	10.00	0.00	6.25	3.75
SB 82 Mukhyamantri Vivah Shagun Yojna							
State Plan							
DT 51 Na							
Voted:	1,60,00.00	.00	.00	1,60,00.00	8,89.85	1,07,62.74	52,37.26
SB 84 Publicity Scheme							
Share Central Plan							
DT 51 Na							
Voted:	25.00	.00	.00	25.00	0.00	0.00	25.00
State Plan							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities							
State Plan							
DT 51 Na							
Voted:	25.00	.00	.00	25.00	25.00	0.00	0.00
							25.00
							.00
SB 87 Debates and Seminars on Removal of untouchability							
Share Central Plan							
DT 51 Na							
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00
							10.00
							.00
State Plan							
DT 51 Na							
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00
							10.00
							.00
SB 88 Encouragement awards to Panchayat for their outstanding work							
Share Central Plan							
DT 51 Na							
Voted:	25.00	.00	.00	25.00	25.00	0.00	0.00
							25.00
							.00
State Plan							
DT 51 Na							
Voted:	25.00	.00	.00	25.00	25.00	0.00	0.00
							25.00
							.00
SB 89 Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna							
Share Central Plan							
DT 51 Na							
Voted:	20,00.00	.00	.00	20,00.00	15,00.00	0.00	5,00.00
							15,00.00
							25.00
State Plan							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities										
State Plan										
DT 51 Na										
Voted:	20,00.00	.00	.00	20,00.00	15,00.00	0.00	5,00.00	15,00.00	25.00	
SB 90 Legal aid										
Share Central Plan										
DT 51 Na										
Voted:	11.00	.00	.00	11.00	11.00	0.00	0.00	11.00	.00	
State Plan										
DT 51 Na										
Voted:	11.00	.00	.00	11.00	11.00	0.00	0.00	11.00	.00	
Total(Min):	Voted:	2,01,52.00	.00	.00	2,01,52.00	92,72.86	8,89.85	1,17,68.99	83,83.01	58.40
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	8,88,43.10	1,60,60.70	.00	10,49,03.80	6,52,80.11	19,31.06	4,15,54.75	6,33,49.05	39.61
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Welfare of Backward Classes										
MI 001 Direction and Administration										
SB 99 Staff for Backward Classes										
State Plan										
DT 51 NA										
Voted:	2,48.00	.00	.00	2,48.00	92.70	21.76	1,77.06	70.94	71.39	
Total(Min):	Voted:	2,48.00	.00	.00	2,48.00	92.70	21.76	1,77.06	70.94	71.39
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings										
SB 99 Subsidy for Administrative Expenditure to Haryana Backward Classes Kalyan Nigam										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
State Plan									
DT 51 NA									
Voted:	9,57.00	.00	.00	9,57.00	5,48.85	0.00	4,08.15	5,48.85	42.65
Total(Min):	Voted:								
	9,57.00	.00	.00	9,57.00	5,48.85	.00	4,08.15	5,48.85	42.65
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 277 Education									
SB 91 Dr. Ambedkar Pre Matric and Post Matric Scholarship scheme for Denotified Tribes (DNT's)									
Share Central Plan									
DT 51 NA									
Voted:	.75	.00	.00	.75	.75	0.00	0.00	.75	.00
State Plan									
DT 51 NA									
Voted:	.25	.00	.00	.25	.25	0.00	0.00	.25	.00
SB 92 Construction of hostel for OBC Boys & Girls									
Share Central Plan									
DT 51 Na									
Voted:	1,20.00	.00	.00	1,20.00	1,20.00	0.00	0.00	1,20.00	.00
State Plan									
DT 51 Na									
Voted:	80.00	.00	.00	80.00	80.00	0.00	0.00	80.00	.00
SB 93 Post Matric Scholarship to BC Students Renamed as for OBC, EBC and DNT Students Component - II									
Share Central Plan									

Report on Expenditure of Grant No.- 16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of
For The Month Of : 01/2024 (N)
Government of Haryana
Ex-Servicemen

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities										
Share Central Plan										
DT 51 Na										
Voted:	42,00.00	.00	.00	42,00.00	42,00.00	0.00	0.00	42,00.00	.00	
State Plan										
DT 51 Na										
Voted:	28,00.00	45,00.00	.00	73,00.00	61,77.00	2,96.16	14,19.16	58,80.84	19.44	
SB 95 Pre-Matric scholarship to B.C. Students-										
Share Central Plan										
DT 51 Na										
Voted:	1,20.00	.00	.00	1,20.00	1,20.00	0.00	0.00	1,20.00	.00	
State Plan										
DT 51 Na										
Voted:	80.00	.00	.00	80.00	80.00	0.00	0.00	80.00	.00	
Total(Min):	Voted:	74,01.00	45,00.00	.00	1,19,01.00	1,07,78.00	2,96.16	14,19.16	1,04,81.84	11.92
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	86,06.00	45,00.00	.00	1,31,06.00	1,14,19.55	3,17.92	20,04.37	1,11,01.63	15.29
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	9,74,49.10	2,05,60.70	.00	11,80,09.80	7,66,99.66	22,48.98	4,35,59.12	7,44,50.68	36.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2235 Social Security and Welfare										
SM 02 Social Welfare										
MI 001 Direction and Administration										
SB 99 Staff for Headquarters (SJE)										
State Plan										
DT 98 Establishment Expenses										
Voted:	9,66.20	80.22	.00	10,46.42	4,44.20	65.92	6,68.14	3,78.28	63.85	

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2235 Social Security and Welfare										
Total(Min):	Voted:	9,66.20	80.22	.00	10,46.42	4,44.20	65.92	6,68.14	3,78.28	63.85
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Welfare of handicapped										
SB 64 Control of Drug Trafficking and setting up de-addition centre in Haryana										
State Plan										
DT 51 NA										
	Voted:	2,00.00	.00	.00	2,00.00	1,91.97	0.00	8.03	1,91.97	4.01
SB 67 District Rehabilitation Centre, Bhiwani Renamed as District Rehabilitation Centre										
State Plan										
DT 51 NA										
	Voted:	95.35	.00	.00	95.35	28.09	4.49	71.75	23.60	75.25
SB 72 Financial assistance to non-school going differently abled children										
State Plan										
DT 51 NA										
	Voted:	25,00.00	.00	.00	25,00.00	7,67.88	2,19.34	19,51.47	5,48.53	78.06
SB 73 State Level Project / Home for Mentally Handicapped										
State Plan										
DT 51 NA										
	Voted:	5,00.00	.00	.00	5,00.00	.00	0.00	5,00.00	.00	1,00.00
SB 86 State Award to outstanding Employer of the Handicapped/most efficient self employed handicapped person										
State Plan										
DT 51 Na										
	Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2235 Social Security and Welfare										
SB 89 Grants-in-aid to other Vol. Organisation of Handicapped Welfare										
State Plan										
DT 51 Na										
Voted:	15,50.00	.00	.00	15,50.00	11,31.20	7,24.90	11,43.70	4,06.30	73.79	
SB 98 Govt. Institute-cum-Braille Library for the Blind Boys, Panipat Renamed as Govt. Institute-cum-Braille Library for the visually impaired										
State Plan										
DT 51 Na										
Voted:	4,36.60	.00	.00	4,36.60	1,66.43	34.34	3,04.50	1,32.10	69.74	
Total(Min):	Voted:	52,86.95	.00	.00	52,86.95	22,90.57	9,83.07	39,79.44	13,07.51	75.27
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Child Welfare										
SB 99 Financial Assistance to Destitute Children										
State Plan										
DT 51 Na										
Voted:	4,20,00.00	.00	.00	4,20,00.00	85,69.95	37,79.56	3,72,09.62	47,90.38	88.59	
Total(Min):	Voted:	4,20,00.00	.00	.00	4,20,00.00	85,69.95	37,79.56	3,72,09.62	47,90.38	88.59
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Welfare of aged, infirm and destitute										
SB 89 Social and Overall Development of Rohnat Village										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 90 Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

(2)	(3)	(4)	(5)	(6)	(7)	(8)
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Revenue
MH 2235 Social Security and Welfare

State Plan

DT 51 NA

Voted:	15.00	.00	.00	15.00	14.10	0.71	1.61	13.39	10.73
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SB 94 State awards for older persons

State Plan

DT 51 NA

Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
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SB 97 Establishment of day care centre for Senior citizen(Newly Named) Establishmet of Sr. Citizen clubs in all Districts Urban Estates of Haryana

State Plan

DT 51 NA

Voted:	70.00	.00	.00	70.00	66.20	3.80	7.60	62.40	10.86
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SB 99 Home for Aged & Infirms

State Plan

DT 51 Na

Voted:	32.80	.00	.00	32.80	14.93	2.64	20.51	12.29	62.52
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Total(Min): Voted:	1,38.80	.00	.00	1,38.80	1,16.23	7.15	29.72	1.09.08	21.41
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

MI 105 Prohibition

SB 99 National Action Plan for Drug De-addiction and Rehabilitation

Full Central Plan

DT 51 NA

Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
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Total(Min): Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
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Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2235 Social Security and Welfare							
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings							
SB 97 Mukhyamantri Antodya Privar Uthan Mission							
State Plan							
DT 51 NA							
Voted:	1.00	2,50.00	.00	2,51.00	0.00	0.00	2,51.00
SB 98 G.I.A. to Haryana State Social Welfare Advisory Board (100%)							
State Plan							
DT 51 NA							
Voted:	1,10.00	.00	.00	1,10.00	0.00	77.00	33.00
Total(Min): Voted:	1,11.00	2,50.00	.00	3,61.00	.00	77.00	2,84.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 199 Assistance to Other Non Government Institutions							
SB 98 National Action Plan for Senior Citizens							
Full Central Plan							
DT 51 NA							
Voted:	1,00.00	.00	.00	1,00.00	0.00	0.00	1,00.00
Total(Min): Voted:	1,00.00	.00	.00	1,00.00	.00	.00	1,00.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes							
SB 91 Financial Assistance to Scheduled Castes families under Destitute Children Scheme							
State Plan							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2235 Social Security and Welfare										
State Plan										
DT 51 NA										
Voted:	1,10,00.00	.00	.00	1,10,00.00	25,85.02	9,56.73	93,71.71	16,28.29	85.20	
Total(Min):	Voted:	1,10,00.00	.00	.00	1,10,00.00	25,85.02	9,56.73	93,71.71	16,28.29	85.20
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	15.00	.00	.00	15.00	15.00	0.00	0.00	15.00	.00	
Total(Min):	Voted:	15.00	.00	.00	15.00	15.00	.00	.00	15.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other expenditure										
SB 78 Financial assistance to Kashmiri Migrants settled in Haryana										
State Plan										
DT 51 NA										
Voted:	.50	.00	.00	.50	.08	0.05	0.47	.03	93.95	
Total(Min):	Voted:	.50	.00	.00	.50	.08	.47	.03	93.95	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	5,98,18.45	3,30.22	.00	6,01,48.67	1,46,05.06	57,92.48	5,13,36.09	88,12.58	85.35
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 03 National Social Assistance Programme										
MI 102 National Family Benefit Scheme										
SB 99 Family benefit scheme										
Full Central Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2235 Social Security and Welfare										
Full Central Plan										
DT 51 Na										
Voted:	9,00.00	.00	.00	9,00.00	9,00.00	0.00	0.00	9,00.00	.00	
Total(Min):	Voted:	9,00.00	.00	.00	9,00.00	9,00.00	.00	.00	9,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	9,00.00	.00	.00	9,00.00	9,00.00	.00	.00	9,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 60 Other Social Security and Welfare Programmes										
MI 102 Pensions under Social Security Schemes										
SB 88 Shubhra Jyotsana Pension Scheme										
State Plan										
DT 51 NA										
Voted:	10,00.00	.00	.00	10,00.00	5,40.00	50.00	5,10.00	4,90.00	51.00	
SB 89 Financial Assistance to Acid Victims										
State Plan										
DT 51 NA										
Voted:	15.00	.00	.00	15.00	4.73	1.29	11.56	3.44	77.09	
SB 92 Pension to Eunucns										
State Plan										
DT 51 NA										
Voted:	20.00	.00	.00	20.00	10.82	1.10	10.28	9.72	51.41	
SB 93 Ladli (Social Security Pension Scheme)										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2235 Social Security and Welfare									
State Plan									
DT 51 Na									
Voted:	90,00.00	5,73.81	.00	95,73.81	26,58.47	8,01.33	77,16.67	18,57.14	80.60
SB 94 Rajiv Gandhi Pariwar Bima Yojna									
State Plan									
DT 51 Na									
Voted:	1,74.00	.00	.00	1,74.00	1,33.67	0.00	40.33	1,33.67	23.18
SB 95 Pension to Differently Able person									
Full Central Plan									
DT 51 Na									
Voted:	4,28.00	.00	.00	4,28.00	4,28.00	0.00	0.00	4,28.00	.00
State Plan									
DT 51 Na									
Voted:	4,50,00.00	76,74.26	.00	5,26,74.26	1,39,31.03	44,11.78	4,31,55.01	95,19.25	81.93
SB 96 Financial Assistance to Destitute Women and Widow									
Full Central Plan									
DT 51 Na									
Voted:	21,20.00	.00	.00	21,20.00	21,20.00	0.00	0.00	21,20.00	.00
State Plan									
DT 51 Na									
Voted:	21,00,00.00	2,84,20.46	.00	23,84,20.46	7,07,73.01	1,92,11.88	18,68,59.33	5,15,61.13	78.37
SB 98 Old Age Samman Allowance Scheme									
Full Central Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2235 Social Security and Welfare									
Full Central Plan									
DT 51 Na									
Voted:	88,84.00	.00	.00	88,84.00	88,84.00	0.00	0.00	88,84.00	.00
State Plan									
DT 51 Na									
Voted:	43,00,00.00	6,91,24.70	.00	49,91,24.70	13,45,77.40	4,29,30.63	40,74,77.93	9,16,46.77	81.64
SB 99 Pension to Aged, Physically Handicaped and Destitute Women & Widows Staff at District Level									
State Plan									
DT 98 Establishment Expenses									
Voted:	27,92.00	90.00	.00	28,82.00	10,72.53	1,99.98	20,09.45	8,72.55	69.72
Total(Min): Voted:	70,94,33.00	10,58,83.23	.00	81,53,16.23	23,51,33.66	6,76,08.00	64,77,90.56	16,75,25.67	79.45
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 200 Other Programmes									
SB 73 Scheme for free Coaching for dependents of ESM and Para Military forces									
State Plan									
DT 51 NA									
Voted:	.01	.00	.00	.01	.01	0.00	0.00	.01	.00
SB 74 Establishment Expenses (Head Quarter)									
State Plan									
DT 51 NA									
Voted:	2,76.00	.00	.00	2,76.00	2,27.83	4.83	53.00	2,23.00	19.20
SB 75 Dr.Shyama Prasad Mukherjee Durghatna Sahayta Yojana									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2235 Social Security and Welfare									
State Plan									
DT 51 NA									
Voted:	8,00.00	.00	.00	8,00.00	6,81.00	1.00	1,20.00	6,80.00	15.00
SB 76 Provision for Financial Assistance to War Widows of Defence Forces Personnels									
State Plan									
DT 51 NA									
Voted:	1,34.00	.00	.00	1,34.00	57.21	9.74	86.53	47.47	64.57
SB 77 Ex-Gratia to persons of Central Para Military Forces for gallntry action with terrorists									
State Plan									
DT 51 Na									
Voted:	5,00.00	.00	.00	5,00.00	3,91.00	0.00	1,09.00	3,91.00	21.80
SB 78 Construction of Sainik Welfare Complexes, War Memorials and Allied Buildings / Projects									
State Plan									
DT 51 Na									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 81 Provision for Sainik School									
State Plan									
DT 51 Na									
Voted:	13,12.00	.00	.00	13,12.00	10,50.82	1,62.73	4,23.91	8,88.09	32.31
SB 82 Provision for incentive to Rashtriya Indian Military Academy									
State Plan									

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For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2235 Social Security and Welfare									
State Plan									
DT 51 Na									
Voted:	3,00.00	.00	.00	3,00.00	1,50.00	30.00	1,80.00	1,20.00	60.00
SB 83 Relief to persons effected by riots									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
SB 84 Contribution from Govt. for IV class employees in new Group Insurance Scheme									
State Plan									
DT 51 Na									
Voted:	54.00	.00	.00	54.00	17.35	6.10	42.76	11.24	79.18
SB 86 Financial Assistance to Blind ESM									
State Plan									
DT 51 Na									
Voted:	3.50	.00	.00	3.50	2.04	0.17	1.64	1.86	46.74
SB 88 Provision for Disabled ESM									
State Plan									
DT 51 Na									
Voted:	67.00	.00	.00	67.00	26.10	5.63	46.52	20.48	69.44
SB 89 Provision for Orphan children of ESM									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2235 Social Security and Welfare							
State Plan							
DT 51 Na							
Voted:	15.00	.00	.00	15.00	6.70	0.75	9.05
							5.95
							60.36
SB 90 Provision for Para/Tetra Plegie ESM							
State Plan							
DT 51 Na							
Voted:	39.50	.00	.00	39.50	14.92	3.54	28.12
							11.38
							71.19
SB 93 Cash award to the awardees of Territorial Army Decorating/Territorial Army Medal							
State Plan							
DT 51 Na							
Voted:	80.50	.00	.00	80.50	41.82	0.00	38.68
							41.82
							48.05
SB 94 Awards and concessions to personnel of Territorial Army							
State Plan							
DT 51 Na							
Voted:	.40	.00	.00	.40	.40	0.00	0.00
							.40
							.00
SB 95 Rewards to Soldiers, Sailors and Airmen for acts of gallantry in the Kashmir Campaign etc.							
State Plan							
DT 51 Na							
Voted:	20,00.00	.00	.00	20,00.00	12,00.12	1,05.71	9,05.60
							10,94.40
							45.28
SB 96 Provision for financial assistance to ESM above the age of 60 years							
State Plan							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2235 Social Security and Welfare										
State Plan										
DT 51 Na										
Voted:	15,50.00	.00	.00	15,50.00	6,69.85	1,13.55	9,93.71	5,56.29	64.11	
SB 97 Provision for financial assistance to widows of ESM not in receipt of family pension										
State Plan										
DT 51 Na										
Voted:	37,00.00	.00	.00	37,00.00	15,51.46	2,89.19	24,37.73	12,62.27	65.88	
SB 98 Expenditure on D.S.S.& A. Board										
State Plan										
DT 98 Establishment Expenses										
Voted:	34,45.00	.00	.00	34,45.00	18,82.43	1,75.78	17,38.36	17,06.64	50.46	
SB 99 Contribution to National Workers Relief fund										
State Plan										
DT 51 Na										
Voted:	12,50.00	.00	.00	12,50.00	4,60.00	80.00	8,70.00	3,80.00	69.60	
Total(Min):	Voted:	1,57,76.91	.00	.00	1,57,76.91	86,81.04	9,88.73	80,84.60	76,92.31	51.24
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 95 Ladli (Social Security Pension Scheme) for Scheduled Castes										
State Plan										
DT 51 NA										
Voted:	23,00.00	1,16.05	.00	24,16.05	6,75.31	2,02.84	19,43.58	4,72.47	80.44	
SB 97 Pension to Differently abled Persons for (Scheduled Castes)										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2235 Social Security and Welfare										
State Plan										
DT 51 NA										
Voted:	1,20,00.00	.00	.00	1,20,00.00	46,45.59	8,39.72	81,94.13	38,05.87	68.28	
SB 98 Financial assistance to Destitute Women and Widows (Scheduled Castes)										
State Plan										
DT 51 NA										
Voted:	5,00,00.00	.00	.00	5,00,00.00	1,62,41.42	38,93.32	3,76,51.90	1,23,48.10	75.30	
SB 99 Old Age Samman Allowance for Scheduled Castes Widows										
State Plan										
DT 51 NA										
Voted:	11,50,00.00	.00	.00	11,50,00.00	4,09,18.46	87,50.18	8,28,31.71	3,21,68.29	72.03	
Total(Min):	Voted:	17,93,00.00	1,16.05	.00	17,94,16.05	6,24,80.79	1,36,86.06	13,06,21.32	4,87,94.73	72.80
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00	
Total(Min):	Voted:	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	90,45,11.91	10,59,99.28	.00	1,01,05,11.19	30,62,97.49	8,22,82.79	78,64,96.48	22,40,14.71	77.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	96,52,30.36	10,63,29.50	.00	1,07,15,59.86	32,18,02.55	8,80,75.27	83,78,32.57	23,37,27.29	78.19
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2250 Other Social Services										
MI 102 Administration of Religious and Charitable Endowments Acts										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2250 Other Social Services										
SB 98 Tourism Scheme Outside the State Haryana Under Swaran Jayanti Programme										
State Plan										
DT 97 Swaran Jayanti Programme Guru Darshan Yatra										
Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00	
DT 98 Kailash Mansarovar Yatra										
Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00	
DT 99 Sindhu Darshan Yatra										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
SB 99 Grant-in-aid to Haj Committee										
State Plan										
DT 51 NA										
Voted:	77.00	.00	.00	77.00	57.75	0.00	19.25	57.75	25.00	
Total(Min):	Voted:	88.00	.00	.00	88.00	68.75	.00	19.25	68.75	21.88
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Upkeep of Shrines,Temples etc.										
SB 97 Commission under the Sikh Gurudwara Act,1925										
State Plan										
DT 51 Na										
Voted:	2,36.00	.00	.00	2,36.00	1,65.50	0.00	70.50	1,65.50	29.87	
SB 98 Gurdwara Elections under the Sikh Gurudwaras Act, 1925										
State Plan										
DT 51 Na										
Voted:	1,23.53	.00	.00	1,23.53	78.08	4.03	49.48	74.05	40.05	
SB 99 Dharamarth										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2250 Other Social Services									
State Plan									
DT 51 Na									
Voted:	1.55	.00	.00	1.55	1.20	0.00	0.35	1.20	22.61
Total(Min): Voted:	3,61.08	.00	.00	3,61.08	2,44.78	4.03	1,20.33	2,40.75	33.33
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 96 Sant Mahapursh Vichar Samman Avam Prasar Yojana (SMVSAPY)									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 99 Misc. Trade Fairs									
State Plan									
DT 51 Na									
Voted:	1,97.25	.00	.00	1,97.25	1,03.52	56.89	1,50.63	46.62	76.36
Total(Min): Voted:	1,98.25	.00	.00	1,98.25	1,04.52	56.89	1,50.63	47.62	75.98
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	6,47.33	.00	.00	6,47.33	4,18.05	60.92	2,90.21	3,57.12	44.83
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue: Voted:	1,06,33,26.79	12,68,90.20	.00	1,19,02,16.99	39,89,20.23	9,03,85.17	88,16,81.90	30,85,35.09	74.08
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Capital									
MH 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
SM 01 Welfare of Scheduled Castes									
MI 190 Investments in Public Sector and other undertakings									
SB 99 Haryana State Scheduled Castes and Finance Development Corporation, Chandigarh									
Share Central Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities									
Share Central Plan									
DT 51 Na									
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10	.00
State Plan									
DT 51 Na									
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10	.00
Total(Min):	Voted:								
	.20	.00	.00	.20	.20	.00	.00	.20	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure									
SB 99 Construction of Kalyan Bhawan									
State Plan									
DT 51 Na									
Voted:	1.00	.00	.00	1.00	1.00	3,35.32	3,35.32	-3,34.32	3,35,31.94
Total(Min):	Voted:								
	1.00	.00	.00	1.00	1.00	3,35.32	3,35.32	-3,34.32	3,35,31.94
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:								
	1.20	.00	.00	1.20	1.20	3,35.32	3,35.32	-3,34.12	2,79,43.28
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Welfare of Backward Classes									
MI 190 Investments in Public Sector and other undertakings									
SB 99 Share Capital to Haryana Backward Classes Kalyan Nigam, Chandigarh									
State Plan									
DT 51 Na									
Voted:	8,28.97	.00	.00	8,28.97	6,16.47	0.00	2,12.50	6,16.47	25.63
Total(Min):	Voted:								
	8,28.97	.00	.00	8,28.97	6,16.47	.00	2,12.50	6,16.47	25.63
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 277 Education									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4225 Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes and Minorities							
SB 99 Nanaji Deshmukh Scheme for Construction of Hostels							
Full Central Plan							
DT 51 NA							
Voted:	.75	.00	.00	.75	0.00	0.00	.75
							.00
State Plan							
DT 51 NA							
Voted:	.25	.00	.00	.25	0.00	0.00	.25
				1.00			.00
Total(Min):	Voted:	1.00	.00	.00	1.00	.00	1.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	8,29.97	.00	.00	8,29.97	.00	2,12.50
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	8,31.17	.00	.00	8,31.17	3,35.32	5,47.82
	Charged:	.00	.00	.00	.00	.00	.00
MH 4235 Capital Outlay on Social Security and Welfare							
SM 02 Social Welfare							
MI 101 Welfare of handicapped							
SB 92 Accessible India Campaign Sugamya Bharat Abhiyan (SIPDA)							
Full Central Plan							
DT 51 NA							
Voted:	18,00.00	.00	.00	18,00.00	0.00	0.00	18,00.00
							.00
SB 93 Purchase of Institutional plot for construction of building of Directorate (Swaran Jayanti)							
State Plan							
DT 51 NA							
Voted:	20,00.00	.00	.00	20,00.00	0.00	0.00	20,00.00
							.00
SB 98 G.I.B. Panipat (Boys/Girls)							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4235 Capital Outlay on Social Security and Welfare									
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): Voted:	39,00.00	.00	.00	39,00.00	39,00.00	.00	.00	39,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Welfare of aged, infirm and destitute									
SB 99 Home for Aged and Infirms Rewari (Swaran Jayanti Project) Renamed as Old Age Homes									
State Plan									
DT 51 Na									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	-3.64	-3.64	10,03.64	-.36
Total(Min): Voted:	10,00.00	.00	.00	10,00.00	10,00.00	-3.64	-3.64	10,03.64	-.36
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	49,00.00	.00	.00	49,00.00	49,00.00	-3.64	-3.64	49,03.64	-.07
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	49,00.00	.00	.00	49,00.00	49,00.00	-3.64	-3.64	49,03.64	-.07
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:Voted:	57,31.17	.00	.00	57,31.17	55,18.67	3,31.68	5,44.18	51,86.99	9.50
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	1,06,90,57.96	12,68,90.20	.00	1,19,59,48.16	40,44,38.90	9,07,16.85	88,22,26.08	31,37,22.08	73.77
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Revenue									
MH 2041 Taxes on Vehicles									
MI 102 Inspection of Motor Vehicles									
SB 98 Road safety Awareness & Computerization of Regulatory wing									
State Plan									
DT 51 Na									
Voted:	55,00.00	.00	.00	55,00.00	31,36.80	3,91.91	27,55.11	27,44.89	50.09
SB 99 Inspection Staff									
State Plan									
DT 51 Na									
Voted:	56,62.00	.00	.00	56,62.00	20,90.56	4,07.58	39,79.02	16,82.98	70.28
Total(Min): Voted:	1,11,62.00	.00	.00	1,11,62.00	52,27.36	7,99.49	67,34.13	44,27.87	60.33
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable loans written off									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,11,63.00	.00	.00	1,11,63.00	52,28.36	7,99.49	67,34.13	44,28.87	60.33
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2059 Public Works									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2059 Public Works										
SM 60 Other Buildings										
MI 053 Maintenance and Repairs										
SB 99 Maintenance & Repair										
State Plan										
DT 51 Na										
Voted:	10,00.00	.00	.00	10,00.00	6,71.64	65.12	3,93.48	6,06.52	39.35	
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	6,71.64	65.12	3,93.48	6,06.52	39.35
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	10,00.00	.00	.00	10,00.00	6,71.64	65.12	3,93.48	6,06.52	39.35
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General										
MI 001 Direction and Administration										
SB 87 Performance Linked Outlay (PLO) for PWD (B&R) (BAR-PLO-REV)										
State Plan										
DT 51 NA										
Voted:	1,20,00.00	.00	.00	1,20,00.00	1,20,00.00	0.00	0.00	1,20,00.00	.00	
SB 90 Deduct transfer of Estt. Charges on prorata to Major Head-3054										
State Plan										
DT 51 Na										
Voted:	-4,11,00.00	.00	.00	-4,11,00.00	-4,11,00.00	0.00	0.00	-4,11,00.00	.00	
SB 91 Deduct Transfer of Estt. Charges on prorata basis to Major Head-2216										
State Plan										
DT 51 Na										
Voted:	-24,00.00	.00	.00	-24,00.00	-24,00.00	0.00	0.00	-24,00.00	.00	
SB 92 Prorata Provision of Public Health Department Establishment										

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2059 Public Works									
State Plan									
DT 51 Na									
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
SB 94 Land Acquisition Officer									
State Plan									
DT 51 Na									
Voted:	8,43.00	.00	.00	8,43.00	5,77.11	34.00	2,99.89	5,43.11	35.57
SB 95 Architectural Unit									
State Plan									
DT 98 Establishment Expenses									
Voted:	16,48.00	.00	.00	16,48.00	7,40.51	1,02.45	10,09.94	6,38.06	61.28
SB 96 Execution									
State Plan									
DT 51 Na									
Voted:	5,19,85.00	.00	.00	5,19,85.00	1,83,17.26	45,22.01	3,81,89.75	1,37,95.25	73.46
SB 97 Supervision									
State Plan									
DT 51 Na									
Voted:	33,88.00	.00	.00	33,88.00	15,68.39	1,93.41	20,13.02	13,74.98	59.42
SB 99 Direction									
State Plan									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2059 Public Works									
State Plan									
DT 51 Na									
Voted:	42,92.50	.00	.00	42,92.50	16,85.57	3,59.31	29,66.24	13,26.26	69.10
Total(Min):	Voted: 3,06,76.50	.00	.00	3,06,76.50	-85,91.16	52,11.18	4,44,78.84	-1,38,02.34	1,44.99
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 052 Machinery and Equipment									
SB 96 Machinery									
State Plan									
DT 51 Na									
Voted:	15,05.50	.00	.00	15,05.50	3,97.62	98.97	12,06.85	2,98.65	80.16
SB 98 Deduct Transfer of Machinery and Equipment Charges on Pro-Rata Basis to Major Head 3054									
State Plan									
DT 51 Na									
Voted:	-4,50.00	.00	.00	-4,50.00	-4,50.00	0.00	0.00	-4,50.00	.00
SB 99 Deduct Transfer of Machinery and Equipment Charges on Pro-Rata Basis to Major Head-2216									
State Plan									
DT 51 Na									
Voted:	-50.00	.00	.00	-50.00	-50.00	0.00	0.00	-50.00	.00
Total(Min):	Voted: 10,05.50	.00	.00	10,05.50	-1,02.38	98.97	12,06.85	-2,01.35	1,20.02
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 053 Maintenance and Repairs									
SB 99 Maintenance and Repairs									
State Plan									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2059 Public Works										
State Plan										
DT 51 Na										
Voted:	1,00,00.00	.00	.00	1,00,00.00	-20,39.68	18,98.33	1,39,38.02	-39,38.02	1,39.38	
Total(Min):	Voted:	1,00,00.00	.00	.00	1,00,00.00	-20,39.68	18,98.33	1,39,38.02	-39,38.02	1,39.38
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 103 Furnishings										
SB 99 Rest Houses										
State Plan										
DT 51 Na										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 104 Lease Charges										
SB 99 Non-residential buildings hired / requisitioned / leased by P.W.D.										
State Plan										
DT 51 Na										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
Total(Min):	Voted:	50.00	.00	.00	50.00	50.00	.00	50.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 105 Public Works Workshops										
SB 99 P.W.D. Workshop										
State Plan										
DT 51 Na										
Charged:	5.00	.00	.00	5.00	5.00	0.00	.00	5.00	.00	
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00	
	Charged:	5.00	.00	.00	5.00	5.00	.00	5.00	.00	
MI 792 Irrecoverable Loans Written Off										

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2059 Public Works										
Total(SM):	Voted:	4,28,34.00	.00	.00	4,28,34.00	-1,00,36.19	73,79.57	6,02,49.76	-1,74,15.76	1.40.66
	Charged:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
Total(Mjr):	Voted:	4,38,34.00	.00	.00	4,38,34.00	-93,64.55	74,44.70	6,06,43.24	-1,68,09.24	1,38.35
	Charged:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
MH 2216 Housing										
SM 02 Urban Housing										
MI 192 Assistance to Municipalities/ Municipal Councils										
SB 99 Paradhan Mantri Awas Yojna (Urban Normal)										
Share Central Plan										
DT 51 NA										
	Voted:	90,00.00	.00	.00	90,00.00	27,87.57	0.00	62,12.43	27,87.57	69.03
State Plan										
DT 51 NA										
	Voted:	60,00.00	.00	.00	60,00.00	40,80.97	0.00	19,19.03	40,80.97	31.98
Total(Min):	Voted:	1,50,00.00	.00	.00	1,50,00.00	68,68.54	.00	81,31.46	68,68.54	54.21
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Pardhan Mantri Awas Yojna (Urban SC)										
Share Central Plan										
DT 51 NA										
	Voted:	60,00.00	.00	.00	60,00.00	20,09.24	0.00	39,90.76	20,09.24	66.51
State Plan										
DT 51 NA										
	Voted:	40,00.00	.00	.00	40,00.00	17,36.30	0.00	22,63.70	17,36.30	56.59
Total(Min):	Voted:	1,00,00.00	.00	.00	1,00,00.00	37,45.54	.00	62,54.46	37,45.54	62.54
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2,50,00.00	.00	.00	2,50,00.00	1,06,14.08	.00	1,43,85.92	1,06,14.08	57.54
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Rural Housing										

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2216 Housing										
MI 196 Assistance to Zila Parishads / District Level Panchayats										
SB 99 Paradhan Mantri Awas Yojna (Rural Normal)										
Share Central Plan										
DT 51 NA										
Voted:	31,68.00	.00	.00	31,68.00	31,68.00	2,13.00	2,13.00	29,55.00	6.72	
State Plan										
DT 51 NA										
Voted:	29,04.00	.00	.00	29,04.00	29,04.00	1,42.00	1,42.00	27,62.00	4.89	
Total(Min):	Voted:	60,72.00	.00	.00	60,72.00	60,72.00	3,55.00	3,55.00	57,17.00	5.85
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Paradhan Mantri Awas Yojna (Rural SC)										
Share Central Plan										
DT 51 NA										
Voted:	25,92.00	.00	.00	25,92.00	25,92.00	1,10.00	1,10.00	24,82.00	4.24	
State Plan										
DT 51 NA										
Voted:	23,76.00	.00	.00	23,76.00	23,76.00	74.00	74.00	23,02.00	3.11	
Total(Min):	Voted:	49,68.00	.00	.00	49,68.00	49,68.00	1,84.00	1,84.00	47,84.00	3.70
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,10,40.00	.00	.00	1,10,40.00	1,10,40.00	5,39.00	5,39.00	1,05,01.00	4.88
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 05 General Pool Accommodation										
MI 001 Direction and Administration										
SB 99 Direction and Administration (Amount transferred pro-rata provision of Estt. to 2059-Public Works)										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2216 Housing									
State Plan									
DT 51 Na									
Voted:	24,00.00	.00	.00	24,00.00	24,00.00	0.00	0.00	24,00.00	.00
Total(Min):	Voted: 24,00.00	.00	.00	24,00.00	24,00.00	.00	.00	24,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 052 Machinery and Equipment									
SB 99 Machinery and Equipment charges transferred to 2059-Public Works									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min):	Voted: 50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 053 Maintenance and Repairs									
SB 99 Other Maintenance Expenditure									
Share Central Plan									
DT 99 Administration of Justice									
Voted:	.00	.00	.00	.00	-13.81	-1.62	12.20	-12.20	.00
State Plan									
DT 88 General Maintenance and Repair									
Voted:	40,01.00	.00	.00	40,01.00	5,32.20	9,15.99	43,84.79	-3,83.79	1,09.59
DT 98 District Administration									
Voted:	.00	.00	.00	.00	-9.38	-9.38	0.00	.00	.00
DT 99 Administration of Justice									
Voted:	3,00.00	.00	.00	3,00.00	1,31.92	96.79	2,64.87	35.13	88.29
Total(Min):	Voted: 43,01.00	.00	.00	43,01.00	6,40.93	10,01.79	46,61.86	-3,60.86	1,08.39
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2216 Housing										
SB 98 Lease Charges										
State Plan										
DT 51 Na										
Voted:	35.00	.00	.00	35.00	29.88	9.06	14.18	20.82	40.51	
Total(Min):	Voted:	35.00	.00	.00	35.00	29.88	9.06	14.18	20.82	40.51
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	67,86.00	.00	.00	67,86.00	31,20.81	10,10.85	46,76.04	21,09.96	68.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General										
MI 001 Direction and Administration										
SB 99 To Establish the Directorate Office										
State Plan										
DT 51 NA										
Voted:	2,38.00	.00	.00	2,38.00	1,90.52	7.05	54.53	1,83.47	22.91	
Total(Min):	Voted:	2,38.00	.00	.00	2,38.00	1,90.52	7.05	54.53	1,83.47	22.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2,39.00	.00	.00	2,39.00	1,91.52	7.05	54.53	1,84.47	22.82
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	4,30,65.00	.00	.00	4,30,65.00	2,49,66.41	15,56.90	1,96,55.49	2,34,09.51	45.64
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3053 Civil Aviation										
SM 01 Air Services										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3053 Civil Aviation										
Total(SM):	Voted:	8,14.00	.00	.00	8,14.00	4,03.51	32.38	4,42.87	3,71.13	54.41
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General										
MI 001 Direction and Administration										
SB 99 Head Quarter Staff										
State Plan										
DT 51 Na										
	Voted:	3,97.00	.00	.00	3,97.00	1,95.79	27.14	2,28.36	1,68.64	57.52
Total(Min):	Voted:	3,97.00	.00	.00	3,97.00	1,95.79	27.14	2,28.36	1,68.64	57.52
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Training and Education										
SB 98 Grants-in-aid to Aviation Clubs and Institutions										
State Plan										
DT 51 Na										
	Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00	1,50.00	.00
SB 99 Scholarship & Stipends										
State Plan										
DT 51 Na										
	Voted:	6.50	.00	.00	6.50	5.73	0.00	0.77	5.73	11.85
Total(Min):	Voted:	1,56.50	.00	.00	1,56.50	1,55.73	.00	.77	1,55.73	.49
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	5,53.50	.00	.00	5,53.50	3,51.52	27.14	2,29.13	3,24.37	41.40
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	23,93.50	.00	.00	23,93.50	17,81.03	59.52	6,72.00	17,21.50	28.08
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3054 Roads and Bridges										
SM 01 National Highways										
MI 337 Roadworks										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 3054 Roads and Bridges										
SB 98 Relief for toll charges for road users of National Highways in the State of Haryana										
State Plan										
DT 51 Na										
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00	
SB 99 Maintenance and Repair of National Highway Works										
State Plan										
DT 51 NA										
Voted:	10.00	.00	.00	10.00	5.05	23.47	28.42	-18.42	2,84.22	
Total(Min):	Voted:	30.00	.00	.00	30.00	25.05	23.47	28.42	1.58	94.74
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	30.00	.00	.00	30.00	25.05	23.47	28.42	1.58	94.74
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 State Highways										
MI 337 Roadworks										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	40,00.00	.00	.00	40,00.00	-27,67.21	7,85.94	75,53.15	-35,53.15	1,88.83	
Total(Min):	Voted:	40,00.00	.00	.00	40,00.00	-27,67.21	7,85.94	75,53.15	-35,53.15	1,88.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	40,00.00	.00	.00	40,00.00	-27,67.21	7,85.94	75,53.15	-35,53.15	1,88.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 04 District and Other Roads										
MI 337 Roadworks										
SB 98 Rural Roads										
State Plan										

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 Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3054 Roads and Bridges										
State Plan										
DT 51 Na										
Voted:	6,00,00.00	5,00,00.00	.00	11,00,00.00	5,13,09.40	1,01,95.57	6,88,86.17	4,11,13.83	62.62	
SB 99 District Roads										
State Plan										
DT 51 Na										
Voted:	3,25,00.00	.00	.00	3,25,00.00	3,03,15.89	2,88.91	24,73.03	3,00,26.97	7.61	
Total(Min):	Voted:	9,25,00.00	5,00,00.00	.00	14,25,00.00	8,16,25.29	1,04,84.48	7,13,59.20	7,11,40.80	50.08
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	9,25,00.00	5,00,00.00	.00	14,25,00.00	8,16,25.29	1,04,84.48	7,13,59.20	7,11,40.80	50.08
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General										
MI 001 Direction and Administration										
SB 99 Establishment Charges (Pro rata) transferred from 2059-Public Works										
State Plan										
DT 51 Na										
Voted:	4,11,00.00	.00	.00	4,11,00.00	4,11,00.00	0.00	0.00	4,11,00.00	.00	
Total(Min):	Voted:	4,11,00.00	.00	.00	4,11,00.00	4,11,00.00	.00	.00	4,11,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 052 Machinery and Equipment										
SB 99 Establishment Charges (Pro rata) transferred from 2059-Public Works										
State Plan										
DT 51 Na										
Voted:	4,50.00	.00	.00	4,50.00	4,50.00	0.00	0.00	4,50.00	.00	
Total(Min):	Voted:	4,50.00	.00	.00	4,50.00	4,50.00	.00	.00	4,50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 797 Transfers to/ from Reserve Fund/ Deposit Account										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3054 Roads and Bridges									
SB 99 Transfer from CRF-Inter Account Transfer									
Full Central Plan									
DT 51 Na									
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	0.00	0.00	1,50,00.00	.00
Total(Min): Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	.00	.00	1,50,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 99 Other Expenditure									
State Plan									
DT 51 Na									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	5,65,51.00	.00	.00	5,65,51.00	5,65,51.00	.00	.00	5,65,51.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	15,30,81.00	5,00,00.00	.00	20,30,81.00	13,54,34.12	1,12,93.89	7,89,40.77	12,41,40.23	38.87
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3055 Road Transport									
MI 001 Direction and Administration									
SB 97 Performance Linked Outlay (PLO) for Transport (TRA-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
SB 99 Central Offices									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3055 Road Transport									
State Plan									
DT 98 Establishment Expenses									
Voted:	35,88.00	.00	.00	35,88.00	14,66.55	2,77.39	23,98.84	11,89.16	66.86
Total(Min):	Voted: 85,88.00	.00	.00	85,88.00	64,66.55	2,77.39	23,98.84	61.89.16	27.93
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 201 Haryana Roadways									
SB 96 F-Other Expenditure									
State Plan									
DT 51 Na									
Voted:	97,50.00	.00	.00	97,50.00	97,50.00	0.00	0.00	97,50.00	.00
SB 97 C-Repair and Maintenance									
State Plan									
DT 51 NA									
Voted:	2,75,27.00	.00	.00	2,75,27.00	1,11,76.02	21,79.23	1,85,30.21	89,96.79	67.32
SB 98 B-Operations									
State Plan									
DT 51 NA									
Voted:	23,41,82.00	.00	.00	23,41,82.00	7,89,66.63	1,90,08.98	17,42,24.35	5,99,57.65	74.40
SB 99 A-Management									
State Plan									
DT 51 NA									
Voted:	1,59,30.00	.00	.00	1,59,30.00	50,55.96	13,14.49	1,21,88.52	37,41.48	76.51
Total(Min):	Voted: 28,73,89.00	.00	.00	28,73,89.00	10,49,48.62	2,25,02.70	20,49,43.08	8.24.45.92	71.31
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3055 Road Transport									
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	3,00.00	.00	.00	3,00.00	2,96.67	19.80	23.14	2,76.86	7.71
Total(Min): Voted:	3,00.00	.00	.00	3,00.00	2,96.67	19.80	23.14	2,76.86	7.71
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 97 C-Repair and Maintenance									
State Plan									
DT 51 Na									
Voted:	12,16.50	.00	.00	12,16.50	6,09.99	57.91	6,64.42	5,52.08	54.62
SB 99 A-Management									
State Plan									
DT 51 NA									
Voted:	3,77.00	.00	.00	3,77.00	1,65.09	25.07	2,36.98	1,40.02	62.86
Total(Min): Voted:	15,93.50	.00	.00	15,93.50	7,75.08	82.98	9,01.40	6,92.10	56.57
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	29,78,70.50	.00	.00	29,78,70.50	11,24,86.90	2,28,82.86	20,82,66.46	8,96,04.04	69.92
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue: Voted:	55,14,07.00	5,00,00.00	.00	60,14,07.00	27,05,32.29	4,40,37.36	37,49,12.09	22,64,94.91	62.34
Charged:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
Capital									
MH 4059 Capital Outlay on Public Works									
SM 01 Office Buildings									
MI 051 Construction									
SB 68 Construction of Rozgar Bhawan									
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4059 Capital Outlay on Public Works										
State Plan										
DT 51 NA										
Voted:	.00	.00	.00	.00	-5.38	0.00	5.38	-5.38	.00	
Total(Min):	Voted:	.00	.00	.00	.00	-5.38	.00	5.38	-5.38	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	.00	.00	.00	.00	-5.38	.00	5.38	-5.38	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 60 Other Buildings										
MI 051 Construction										
SB 60 Construction of Judicial Complex at Bawal at Rewari										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00	
SB 61 Construction of Administrative Complex and Judicial Complex Kalka in Sector 27 Pinjor Kalka										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 62 Construction of Residential Complex for Judicial Officers at Ambala City on free hold basis										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 63 Construction of Lawyer Chambers Complex in Karnal										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4059 Capital Outlay on Public Works										
SB 64 Construction of MLA Flats										
State Plan										
DT 51 Na										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 98 Administration of Justice										
Share Central Plan										
DT 51 Na										
Voted:	30,00.00	.00	.00	30,00.00	8,13.54	1,72.34	23,58.80	6,41.20	78.63	
State Plan										
DT 51 Na										
Voted:	50,00.00	.00	.00	50,00.00	43,25.60	-68.48	6,05.92	43,94.08	12.12	
SB 99 Public Works										
State Plan										
DT 51 Na										
Voted:	60,00.00	.00	.00	60,00.00	2,62.66	3,25.46	60,62.80	-62.80	1,01.05	
Total(Min):	Voted:	1,45,04.00	.00	.00	1,45,04.00	59,05.80	4,29.32	90,27.52	54,76.48	62.24
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,45,04.00	.00	.00	1,45,04.00	59,05.80	4,29.32	90,27.52	54,76.48	62.24
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General										
MI 001 Direction and Administration										
SB 98 Performance Linked Outlay (PLO) for Department PWD (B&R) (BAR-PLO-CAP)										
State Plan										
DT 51 NA										
Voted:	7,54,81.00	.00	.00	7,54,81.00	7,54,81.00	0.00	0.00	7,54,81.00	.00	

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 4059 Capital Outlay on Public Works								
Total(Min):	Voted:	7,54,81.00	.00	.00	7,54,81.00	7,54,81.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	7,54,81.00	.00
MI 800 Other Expenditure								
SB 99 Scheme for Creation/Purchase of Capital Assets for Architecture Department								
State Plan								
DT 51 NA								
	Voted:	10.00	.00	.00	10.00	3.51	0.00	6.49
								3.51
								64.90
Total(Min):	Voted:	10.00	.00	.00	10.00	3.51	.00	6.49
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	7,54,91.00	.00	.00	7,54,91.00	7,54,84.51	.00	6.49
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	8,99,95.00	.00	.00	8,99,95.00	8,13,84.93	4,29.32	90,39.39
	Charged:	.00	.00	.00	.00	.00	.00	.00
MH 4202 Capital Outlay on Education, Sports, Art and Culture								
SM 02 Technical Education								
MI 105 Engineering / Technical Colleges and Institutes								
SB 99 Buildings (Engineering Colleges)								
State Plan								
DT 51 Na								
	Voted:	.00	.00	.00	.00	-36.68	0.00	36.68
								-36.68
								.00
Total(Min):	Voted:	.00	.00	.00	.00	-36.68	.00	36.68
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	.00	.00	.00	.00	-36.68	.00	36.68
	Charged:	.00	.00	.00	.00	.00	.00	.00
SM 04 Art and Culture								
MI 105 Public Libraries								
SB 99 Buildings (Public Libraries)								
State Plan								

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4202 Capital Outlay on Education, Sports, Art and Culture										
State Plan										
DT 51 Na										
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00	
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	10,00.00	.00	.00	10,00.00	9,63.32	.00	36.68	9,63.32	3.67
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4216 Capital Outlay on Housing										
SM 01 Government Residential Buildings										
MI 106 General Pool Accommodation										
SB 76 Swaran Jayanti scheme for residential complex/ Transit flats at sub division level										
State Plan										
DT 51 NA										
Voted:	10,00.00	.00	.00	10,00.00	9,14.42	0.00	85.58	9,14.42	8.56	
SB 96 Public Works										
State Plan										
DT 51 Na										
Voted:	25,00.00	.00	.00	25,00.00	18,54.16	1.29	6,47.13	18,52.87	25.89	
SB 99 Administration of Justice										
Share Central Plan										
DT 51 Na										
Voted:	30,00.00	.00	.00	30,00.00	12,38.19	3.20	17,65.01	12,34.99	58.83	
State Plan										

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4216 Capital Outlay on Housing									
State Plan									
DT 51 Na									
Voted:	20,00.00	.00	.00	20,00.00	19,09.46	0.34	90.88	19,09.12	4.54
Total(Min):	Voted: 85,00.00	.00	.00	85,00.00	59,16.22	4.83	25,88.61	59,11.39	30.45
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 85,00.00	.00	.00	85,00.00	59,16.22	4.83	25,88.61	59,11.39	30.45
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 85,00.00	.00	.00	85,00.00	59,16.22	4.83	25,88.61	59,11.39	30.45
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 5053 Capital Outlay on Civil Aviation									
SM 60 Other Aeronautical Services									
MI 052 Machinery and Equipment									
SB 98 Air Traffic Control facilities at different Aerodromes									
State Plan									
DT 51 Na									
Voted:	35.00	.00	.00	35.00	35.00	0.00	0.00	35.00	.00
SB 99 Purchase of Spare Parts, Air Crafts & Other Equipments									
State Plan									
DT 51 Na									
Voted:	1,25,00.00	.00	.00	1,25,00.00	1,04,90.01	0.00	20,09.99	1,04,90.01	16.08
Total(Min):	Voted: 1,25,35.00	.00	.00	1,25,35.00	1,05,25.01	.00	20,09.99	1,05,25.01	16.03
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Navigation and Air Route Services									
SB 98 Swaran Jayanti Integrated Aviation Hub at Hisar									
State Plan									
DT 51 NA									
Voted:	5,00,00.00	1,72,44.00	.00	6,72,44.00	4,79,58.66	21,99.37	2,14,84.70	4,57,59.30	31.95

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 5053 Capital Outlay on Civil Aviation									
SB 99 Maintenance of Aerodrames									
State Plan									
DT 51 NA									
Voted:	45,00.00	.00	.00	45,00.00	26,78.06	31.57	18,53.51	26,46.49	41.19
Total(Min): Voted:	5,45,00.00	1,72,44.00	.00	7,17,44.00	5,06,36.72	22,30.93	2,33,38.21	4,84,05.79	32.53
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure									
SB 99 Maintenance of Aerodrames									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00	-53.75	0.00	53.75	-53.75	.00
Total(Min): Voted:	.00	.00	.00	.00	-53.75	.00	53.75	-53.75	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	6,70,35.00	1,72,44.00	.00	8,42,79.00	6,11,07.98	22,30.93	2,54,01.95	5,88,77.05	30.14
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	6,70,35.00	1,72,44.00	.00	8,42,79.00	6,11,07.98	22,30.93	2,54,01.95	5,88,77.05	30.14
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 5054 Capital Outlay on Roads and Bridges									
SM 03 State Highways									
MI 101 Bridges									
SB 81 Construction of Bridges in Haryana State									
State Plan									
DT 99 Construction of Bridges and Railway Over Bridges under State Scheme									
Voted:	60,00.00	.00	.00	60,00.00	42,80.80	7,43.48	24,62.68	35,37.32	41.04
Total(Min): Voted:	60,00.00	.00	.00	60,00.00	42,80.80	7,43.48	24,62.68	35,37.32	41.04
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 337 Road works									
SB 87 Construction Strengthening/ widening and Upgradation of roads under CRIF									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 5054 Capital Outlay on Roads and Bridges									
Full Central Plan									
DT 51 NA									
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,00,08.55	10,97.42	60,88.87	89,11.13	40.59
State Plan									
DT 51 NA									
Voted:	.00	.00	.00	.00	-15,69.54	73.93	16,43.46	-16,43.46	.00
SB 88 Construction of Roads in Haryana State									
State Plan									
DT 99 Construction strengthening/ widening and improvement of roads for State Scheme									
Voted:	1,50,00.00	1,50,00.00	.00	3,00,00.00	20,30.40	26,86.14	3,06,55.74	-6,55.74	1,02.19
Total(Min): Voted:	3,00,00.00	1,50,00.00	.00	4,50,00.00	1,04,69.41	38,57.49	3,83,88.07	66,11.93	85.31
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	3,60,00.00	1,50,00.00	.00	5,10,00.00	1,47,50.21	46,00.97	4,08,50.75	1,01,49.25	80.10
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 04 District & Other Roads									
MI 101 Bridges									
SB 84 Construction of Bridges and Railway Over Bridges in Haryana State									
State Plan									
DT 97 Construction of Bridges and Railway Over Bridges under NABARD Scheme									
Voted:	15,00.00	.00	.00	15,00.00	12,23.17	0.00	2,76.83	12,23.17	18.46
DT 98 Construction of Bridges and Railway Over Bridges under National Capital Region Scheme									
Voted:	93,00.00	.00	.00	93,00.00	37,52.25	5,52.05	60,99.80	32,00.20	65.59
DT 99 Construction of Bridges and Railway Over Bridges under State Scheme									
Voted:	4,00,00.00	.00	.00	4,00,00.00	2,82,16.13	21,59.33	1,39,43.20	2,60,56.80	34.86
Total(Min): Voted:	5,08,00.00	.00	.00	5,08,00.00	3,31,91.55	27,11.38	2,03,19.83	3,04,80.17	40.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 337 Roadworks									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
 For The Month Of : 01/2024 (N)
 Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 5054 Capital Outlay on Roads and Bridges									
SB 48 Special Assistance to State for Capital Investment under Pradhan Mantri Gatishakti Scheme									
State Plan									
DT 98 Const of 2-lane road from Panchgaon to Farukhnagar via Jamalpur by widening & recons in the Gurugram									
Voted:	.00	35,79.00	.00	35,79.00	35,79.00	5,13.51	5,13.51	30,65.49	14.35
DT 99 Widening(5.50m to 7.00m) Strengthening & IPB on (MES) from KM 0 to 11.50m in Gurugram & Nuh Distt									
Voted:	.00	13,66.00	.00	13,66.00	13,66.00	0.00	0.00	13,66.00	.00
SB 49 Rural Road under PMGSY Scheme									
Full Central Plan									
DT 99 Upgradation of rural roads in Ambala Circle CFC									
Voted:	.00	.00	.00	.00	-58,98.44	-58,28.63	69.81	-69.81	.00
Share Central Plan									
DT 99 Upgradation of rural roads in Ambala Circle CFC									
Voted:	2,25,00.00	.00	.00	2,25,00.00	2,25,00.00	94,94.25	94,94.25	1,30,05.75	42.20
State Plan									
DT 99 Upgradation of rural roads in Ambala Circle CFC									
Voted:	1,50,00.00	.00	.00	1,50,00.00	85,76.49	25,00.64	89,24.15	60,75.85	59.49
SB 98 Rural Roads									
State Plan									
DT 97 Construction strengthening/ widening and bye passes of roads for NABARD Scheme									
Voted:	1,80,00.00	.00	.00	1,80,00.00	1,23,07.41	6,73.01	63,65.60	1,16,34.40	35.36
DT 98 Construction strengthening/ widening and bye passes of roads for National Capital Region Scheme									
Voted:	1,39,00.00	.00	.00	1,39,00.00	47,58.55	2,00.00	93,41.45	45,58.55	67.20
DT 99 Construction strengthening/ widening and bye passes of roads for State Scheme									
Voted:	5,00,00.00	4,60,00.00	.00	9,60,00.00	-17,80.93	81,66.73	10,59,47.66	-99,47.66	1,10.36
SB 99 District Roads									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 5054 Capital Outlay on Roads and Bridges										
MI 800 Other Expenditure										
SB 98 Construction of New Railway Lines in Haryana State										
State Plan										
DT 51 NA										
Voted:	50,00.00	33,83.00	.00	83,83.00	26,10.38	12.72	57,85.35	25,97.65	69.01	
SB 99 Research										
State Plan										
DT 51 Na										
Voted:	.00	.00	.00	.00	-6.77	-6.77	0.00	.00	.00	
Charged:	50,00.00	1,00,00.00	.00	1,50,00.00	29,26.06	7,61.23	1,28,35.17	21,64.83	85.57	
Total(Min):	Voted:	50,00.00	33,83.00	.00	83,83.00	26,03.61	5.96	57,85.35	25,97.65	69.01
	Charged:	50,00.00	1,00,00.00	.00	1,50,00.00	29,26.06	7,61.23	1,28,35.17	21,64.83	85.57
Total(SM):	Voted:	80,00.00	33,83.00	.00	1,13,83.00	56,03.61	5.96	57,85.35	55,97.65	50.82
	Charged:	50,00.00	1,00,00.00	.00	1,50,00.00	29,26.06	7,61.23	1,28,35.17	21,64.83	1,12.76
Total(Mjr):	Voted:	25,05,00.00	6,93,28.00	.00	31,98,28.00	11,62,07.43	2,45,96.65	22,82,17.22	9,16,10.78	71.36
	Charged:	50,00.00	1,00,00.00	.00	1,50,00.00	29,26.06	7,61.23	1,28,35.17	21,64.83	85.57
MH 5055 Capital Outlay on Road Transport										
MI 050 Lands and Buildings										
SB 76 Performance Linked Outlay (PLO) for Transport (TRA-PLO-CAP)										
State Plan										
DT 51 NA										
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	0.00	0.00	1,50,00.00	.00	
SB 77 Purchase of land and Construction of building for Regulatory wing										
State Plan										
DT 51 Na										
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	6.34	6.34	19,93.66	.32	
SB 78 Haryana Roadways Depots										

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 5055 Capital Outlay on Road Transport									
MI 800 Other Expenditure									
SB 77 Driver Training School									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	49.00	0.00	1.00	49.00	2.00
Total(Min): Voted:	50.00	.00	.00	50.00	49.00	.00	1.00	49.00	2.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	4,02,55.00	.00	.00	4,02,55.00	1,21,70.88	41,85.45	3,22,69.57	79,85.43	80.16
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 7055 Loans for Road Transport									
MI 190 Loans to Public Sector and other undertakings									
SB 99 Loans to Haryana Rail Infrastructure Development (HRIDC)									
State Plan									
DT 51 NA									
Voted:	.00	2,08,20.00	.00	2,08,20.00	-1,33,60.00	0.00	3,41,80.00	-1,33,60.00	1,64.17
Total(Min): Voted:	.00	2,08,20.00	.00	2,08,20.00	-1,33,60.00	.00	3,41,80.00	-1,33,60.00	1,64.17
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	.00	2,08,20.00	.00	2,08,20.00	-1,33,60.00	.00	3,41,80.00	-1,33,60.00	1,64.17
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital: Voted:	45,72,85.00	10,73,92.00	.00	56,46,77.00	26,43,90.78	3,14,47.18	33,17,33.42	23,29,43.58	58.75
Charged:	50,00.00	1,00,00.00	.00	1,50,00.00	29,26.06	7,61.23	1,28,35.17	21,64.83	85.57
Total(Grant): Voted:	1,00,86,92.00	15,73,92.00	.00	1,16,60,84.00	53,49,23.07	7,54,84.54	70,66,45.51	45,94,38.49	60.60
Charged:	50,05.00	1,00,00.00	.00	1,50,05.00	29,31.06	7,61.23	1,28,35.17	21,69.83	85.54

*Except for the month of April in respect of which figures of column number 3 to be adopted.

Report on Expenditure of Grant No.- 18 Information and Publicity/Electronics and Information
For The Month Of : 01/2024 (N) Technology/Printing and Stationery
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)	
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)			
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2058 Stationery and Printing										
MI 001 Direction and Administration										
SB 99 Controller, Printing and Stationery and its establishment										
State Plan										
DT 51 Na										
Voted:	3,37.05	.00	.00	3,37.05	1,36.73	18.28	2,18.60	1,18.45	64.86	
Total(Min):	Voted:	3,37.05	.00	.00	3,37.05	1,36.73	18.28	2,18.60	1,18.45	64.86
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 101 Purchase and Supply of Stationery Stores										
SB 99 Stationery office and stores										
State Plan										
DT 51 Na										
Voted:	7,77.72	.00	.00	7,77.72	5,47.46	22.66	2,52.92	5,24.80	32.52	
Total(Min):	Voted:	7,77.72	.00	.00	7,77.72	5,47.46	22.66	2,52.92	5,24.80	32.52
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 102 Printing, Storage and Distribution of Forms										
SB 99 Supply of forms										
State Plan										
DT 51 Na										
Voted:	60.82	.00	.00	60.82	33.80	4.81	31.83	28.99	52.34	
								28.99	52.34	

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

18 Information and Publicity/Electronics and Information
Technology/Printing and Stationery

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2058 Stationery and Printing										
Total(Min):	Voted:	52.97	.00	.00	52.97	19.69	3.15	36.43	16.54	68.78
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										
DT 51 NA										
	Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 98 Discount on plain paper used with stamps										
State Plan										
DT 51 Na										
	Voted:	.06	.00	.00	.06	.06	0.00	0.00	.06	.00
SB 99 Typewriter Workshop										
State Plan										
DT 51 Na										
	Voted:	1,10.70	.00	.00	1,10.70	33.87	16.03	92.85	17.85	83.88
Total(Min):	Voted:	1,10.76	.00	.00	1,10.76	33.93	16.03	92.85	17.91	83.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	23,58.32	.00	.00	23,58.32	11,73.11	1,23.51	13,08.73	10,49.59	55.49
	Charged:	31.98	.00	.00	31.98	31.98	.00	.00	31.98	.00
MH 2202 General Education										
SM 01 Elementary Education										
MI 108 Text Books										
SB 97 Establishment of Panchkula Press										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

18 Information and Publicity/Electronics and Information
Technology/Printing and Stationery

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education										
State Plan										
DT 98 Establishment Expenses										
Voted:	33.00	.00	.00	33.00	15.58	3.47	20.88	12.12	63.28	
SB 98 Printing and Publications etc. of Text books										
State Plan										
DT 51 Na										
Voted:	11,76.12	.00	.00	11,76.12	4,25.76	82.05	8,32.42	3,43.70	70.78	
Total(Min):	Voted:	12,09.12	.00	.00	12,09.12	4,41.34	85.52	8,53.30	3,55.82	70.57
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	12,09.12	.00	.00	12,09.12	4,41.34	85.52	8,53.30	3,55.82	70.57
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	12,09.12	.00	.00	12,09.12	4,41.34	85.52	8,53.30	3,55.82	70.57
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2205 Art and Culture										
MI 102 Promotion of Arts and Culture										
SB 92 Setting up of Haryana Saraswati Heritage Development Board										
State Plan										
DT 51 Na										
Voted:	6,00.00	.00	.00	6,00.00	3,30.00	0.00	2,70.00	3,30.00	45.00	
Total(Min):	Voted:	6,00.00	.00	.00	6,00.00	3,30.00	.00	2,70.00	3,30.00	45.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	6,00.00	.00	.00	6,00.00	3,30.00	.00	2,70.00	3,30.00	45.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2220 Information and Publicity										
SM 01 Films										
MI 001 Direction and Administration										
SB 97 Performance Linked Outlay (PLO) for Department of Public Relations (PUR-PLO-REV)										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

18 Information and Publicity/Electronics and Information
Technology/Printing and Stationery

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2220 Information and Publicity										
State Plan										
DT 51 NA										
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00	
SB 99 Headquarter Staff										
State Plan										
DT 51 Na										
Voted:	23,42.50	.00	.00	23,42.50	10,37.14	1,48.92	14,54.28	8,88.22	62.08	
Total(Min):	Voted:	25,42.50	.00	.00	25,42.50	12,37.14	1,48.92	14,54.28	10,88.22	57.20
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Production of films										
SB 99 Production of Films										
State Plan										
DT 98 Establishment Expenses										
Voted:	17,35.00	.00	.00	17,35.00	8,34.33	1,07.77	10,08.44	7,26.56	58.12	
Total(Min):	Voted:	17,35.00	.00	.00	17,35.00	8,34.33	1,07.77	10,08.44	7,26.56	58.12
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	42,77.50	.00	.00	42,77.50	20,71.47	2,56.69	24,62.72	18,14.78	57.57
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 60 Others										
MI 003 Research and Training in Mass Communication										
SB 99 Research and Reference section										
State Plan										
DT 51 Na										
Voted:	50,00.00	.00	.00	50,00.00	43,66.85	4,87.59	11,20.75	38,79.25	22.41	
Total(Min):	Voted:	50,00.00	.00	.00	50,00.00	43,66.85	4,87.59	11,20.75	38,79.25	22.41
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Advertising and Visual Publicity										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

18 Information and Publicity/Electronics and Information
Technology/Printing and Stationery

		(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2220 Information and Publicity										
SB 97 Exhibition										
State Plan										
DT 51 Na										
	Voted:	26,00.00	.00	.00	26,00.00	12,44.81	4,68.89	18,24.08	7,75.92	70.16
Total(Min):	Voted:	26,00.00	.00	.00	26,00.00	12,44.81	4,68.89	18,24.08	7,75.92	70.16
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Press Information Services										
SB 98 Information Centres										
State Plan										
DT 51 Na										
	Voted:	1,92,00.00	.00	.00	1,92,00.00	82,85.48	28,87.74	1,38,02.26	53,97.74	71.89
Total(Min):	Voted:	1,92,00.00	.00	.00	1,92,00.00	82,85.48	28,87.74	1,38,02.26	53,97.74	71.89
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 106 Field Publicity										
SB 99 Field Publicity Scheme										
State Plan										
DT 51 Na										
	Voted:	41,04.18	.00	.00	41,04.18	11,14.95	2,90.22	32,79.46	8,24.72	79.91
Total(Min):	Voted:	41,04.18	.00	.00	41,04.18	11,14.95	2,90.22	32,79.46	8,24.72	79.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 188 Assistance to Autonomous Bodies										
SB 99 Financial Assistance to Non Govt. Charitable Trusts/ Oragnisations Engaged in Preserving the Rich Legacy of Important Historical Personages										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana18 Information and Publicity/Electronics and Information
Technology/Printing and Stationery

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2220 Information and Publicity										
State Plan										
DT 51 NA										
Voted:	8,00.00	.00	.00	8,00.00	7,88.00	0.00	12.00	7,88.00	1.50	
Total(Min):	Voted:	8,00.00	.00	.00	8,00.00	7,88.00	.00	12.00	7,88.00	1.50
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 199 Assistance to other Non Government Institutions										
SB 99 Grant-in-aid to Samvad Society										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	2,75.00	0.00	2,25.00	2,75.00	45.00	
Total(Min):	Voted:	5,00.00	.00	.00	5,00.00	2,75.00	.00	2,25.00	2,75.00	45.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other expenditure										
SB 91 Promotion of Modern Indian Art and Culture										
State Plan										
DT 95 Setting up of Histroy and Culture Academy										
Voted:	2,50.00	.00	.00	2,50.00	2,50.00	0.00	0.00	2,50.00	.00	
DT 96 Setting up of Haryana Sanskrit Academy										
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00	1,50.00	.00	
DT 97 Setting up of Punjabi Academy										
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00	
DT 98 Setting up of "Hali Urdu" Academy in the State										
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00	1,50.00	.00	
DT 99 Assistance to Haryana Sahitya Academy										
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00	
SB 97 Promotion of Cultural Activities										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

18 Information and Publicity/Electronics and Information
Technology/Printing and Stationery

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2220 Information and Publicity										
State Plan										
DT 51 Na										
Voted:	55,50.00	.00	.00	55,50.00	30,59.68	1,23.28	26,13.61	29,36.39	47.09	
Total(Min):	Voted:	67,00.00	.00	.00	67,00.00	42,09.68	1,23.28	26,13.61	40.86.39	39.01
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	3,89,04.18	.00	.00	3,89,04.18	2,02,84.76	42,57.73	2,28,77.14	1,60,27.04	58.80
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	4,31,81.68	.00	.00	4,31,81.68	2,23,56.23	45,14.41	2,53,39.86	1,78,41.82	58.68
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 2852 Industries										
SM 07 Telecommunication and Electronic Industries										
MI 190 Assistance to Public Electronics Industries										
SB 98 Setting up of Call Centre for various e-Governance service										
State Plan										
DT 51 NA										
Voted:	.00	.00	.00	.00	-2,00.00	0.00	2,00.00	-2,00.00	.00	
Total(Min):	Voted:	.00	.00	.00	.00	-2,00.00	.00	2,00.00	-2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 202 Electronics										
SB 91 I.T Plan for Haryana										
State Plan										
DT 51 Na										
Voted:	.00	.00	.00	.00	-75,00.00	0.00	75,00.00	-75,00.00	.00	
SB 95 Organisation and Administration of Electronics Department										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

18 Information and Publicity/Electronics and Information
Technology/Printing and Stationery

		(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2852 Industries										
State Plan										
DT 98 Establishment Expenses										
	Voted:	.00	.00	.00	.00	-4,71.44	0.00	4,71.44	-4,71.44	.00
Total(Min):	Voted:	.00	.00	.00	.00	-79,71.44	.00	79,71.44	-79,71.44	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	.00	.00	.00	.00	-81,71.44	.00	81,71.44	-81,71.44	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	.00	.00	.00	.00	-81,71.44	.00	81,71.44	-81,71.44	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted:	4,73,49.12	.00	.00	4,73,49.12	1,61,29.24	47,23.45	3,59,43.33	1,14,05.79	75.91
	Charged:	31.98	.00	.00	31.98	31.98	.00	.00	31.98	.00
Capital										
MH 4058 Capital Outlay on Stationery and Printing										
MI 103 Government Presses										
SB 98 Printing and Stationery										
State Plan										
DT 51 Na										
	Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00	.00
Total(Min):	Voted:	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00	6,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00	6,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4202 Capital Outlay on Education, Sports, Art and Culture										
SM 04 Art and Culture										
MI 101 Fine Arts Education										
SB 98 Purchase of Land and construction of Building for Cultural Heritage Centre, Regional Centre etc.										
State Plan										
DT 51 NA										
	Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
Total(Min):	Voted:	20,00.00	.00	.00	20,00.00	20,00.00	.00	.00	20,00.00	.00

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

18 Information and Publicity/Electronics and Information
Technology/Printing and Stationery

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4202 Capital Outlay on Education, Sports, Art and Culture							
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	20,00.00	.00	.00	20,00.00	20,00.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	20,00.00	.00	.00	20,00.00	20,00.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MH 4220 Capital Outlay on Information & Publicity							
SM 60 Others							
MI 101 Buildings							
SB 97 Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula							
State Plan							
DT 51 NA							
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00
SB 98 Construction of War Memorial at Ambala Cantt renamed as Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.							
State Plan							
DT 51 NA							
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,34,51.23	0.00	15,48.77
SB 99 Construction of Memorial at Kurukshetra in the Memory of Late Sh. Guljari Lal Nanda							
State Plan							
DT 51 Na							
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00
Total(Min): Voted:	1,66,00.00	.00	.00	1,66,00.00	1,50,51.23	.00	15,48.77
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	1,66,00.00	.00	.00	1,66,00.00	1,50,51.23	.00	15,48.77
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,66,00.00	.00	.00	1,66,00.00	1,50,51.23	.00	15,48.77
Charged:	.00	.00	.00	.00	.00	.00	.00
MH 4859 Capital Outlay on Telecommunication and Electronic Industries-concl.							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

18 Information and Publicity/Electronics and Information
Technology/Printing and Stationery

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4859 Capital Outlay on Telecommunication and Electronic Industries-concl.										
SM 01 Telecommunications										
MI 004 Research and Development										
SB 99 Scheme for creation/purchase of Capital assets for Information Technology										
State Plan										
DT 51 NA										
Voted:	3.00	.00	.00	3.00	3.00	0.00	0.00	3.00	.00	
Total(Min):	Voted:	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	1,92,03.00	.00	.00	1,92,03.00	1,76,54.23	.00	15,48.77	1,76,54.23	8.07
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:	6,65,52.12	.00	.00	6,65,52.12	3,37,83.47	47,23.45	3,74,92.10	2,90,60.02	56.33
	Charged:	31.98	.00	.00	31.98	31.98	.00	.00	31.98	.00

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

19 Power & Renewable Energy/Science & Technology/Industries & Commerce/MSME/Supplies & Disposals/Irriga

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2057 Supplies and Disposals									
MI 101 Purchase									
SB 99 Purchase Organisation									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00	-98.35	0.00	98.35	-98.35	.00
Total(Min): Voted:	.00	.00	.00	.00	-98.35	.00	98.35	-98.35	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Inspection									
SB 99 Inspection Organisation									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00	-.84	0.00	0.84	-.84	.00
Total(Min): Voted:	.00	.00	.00	.00	-.84	.00	.84	-.84	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	.00	.00	.00	.00	-99.18	.00	99.18	-99.18	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2700 Major Irrigation									
SM 01 Multi Purpose River Project									
MI 001 Direction and Administration									
SB 88 Pensionary Charges									
State Plan									

Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries & Commerce/MSME/Supplies & Disposals/Irriga
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2700 Major Irrigation									
State Plan									
DT 51 NA									
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
SB 89 Special Revenue									
State Plan									
DT 51 NA									
Voted:	34,69.00	.00	.00	34,69.00	15,39.09	1,99.61	21,29.52	13,39.48	61.39
SB 91 Executive Engineer									
State Plan									
DT 51 NA									
Voted:	1,47,54.00	.00	.00	1,47,54.00	55,12.36	10,61.05	1,03,02.69	44,51.31	69.83
SB 92 Superintending Engineer									
State Plan									
DT 51 NA									
Voted:	4,36.50	.00	.00	4,36.50	2,40.90	29.81	2,25.41	2,11.09	51.64
Total(Min):	Voted: 1,86,64.50	.00	.00	1,86,64.50	72,97.34	12,90.46	1,26,57.62	60,06.88	67.82
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Maintenance and Repairs									
SB 98 Other Maintenance Expenditure									
State Plan									
DT 98 Punjab Portion									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00

Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries & Commerce/MSME/Supplies & Disposals/Irriga
For The Month Of : 01/2024 (N)
Government of Haryana

		(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2700 Major Irrigation									
State Plan									
DT 99 Haryana Portion									
Voted:	7,50.00	.00	.00	7,50.00	2,74.19	80.12	5,55.93	1,94.07	74.12
Total(Min):	Voted:	8,00.00	.00	.00	8,00.00	80.12	5,55.93	2,44.07	69.49
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 799 Suspense									
SB 99 Suspense									
State Plan									
DT 94 Debit to stock									
Voted:	.00	.00	.00	.00	-2,58.18	27.29	2,85.47	-2,85.47	.00
DT 95 Credit to stock									
Voted:	.00	.00	.00	.00	1,86.32	-18.08	-2,04.40	2,04.40	.00
DT 96 Debit to Miscellaneous Advance									
Voted:	.00	.00	.00	.00	-.13	0.00	0.13	-.13	.00
DT 97 Credit to Miscellaneous Advance									
Voted:	.00	.00	.00	.00	.13	0.00	-0.13	.13	.00
Total(Min):	Voted:	.00	.00	.00	.00	9.21	81.07	-81.07	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure									
SB 99 Interest									
State Plan									
DT 98 Punjab Portion									
Voted:	27.35	.00	.00	27.35	27.35	0.00	0.00	27.35	.00
DT 99 Haryana Portion									
Voted:	12.25	.00	.00	12.25	12.25	0.00	0.00	12.25	.00
Total(Min):	Voted:	39.60	.00	.00	39.60	.00	.00	39.60	.00

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19 Power & Renewable Energy/Science & Technology/Industries &
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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2700 Major Irrigation							
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM):	1,95,04.10	.00	.00	1,95,04.10	75,89.27	13,79.79	1,32,94.62
Charged:	.00	.00	.00	.00	.00	.00	.00
SM 02 Western Jamuna Canal including Remodeling Project							
MI 001 Direction and Administration							
SB 87 Deduct Transfer of Establishment Charges on Prorata Basis to Major Head 4700, 4701, 4711							
State Plan							
DT 51 NA							
Voted:	-6,85,57.50	.00	.00	-6,85,57.50	-6,85,57.50	0.00	0.00
SB 88 Pensionary Charges							
State Plan							
DT 51 NA							
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00
SB 89 Special Revenue							
State Plan							
DT 51 NA							
Voted:	55,36.00	.00	.00	55,36.00	28,61.08	3,20.79	29,95.71
SB 91 Executive Engineer							
State Plan							
DT 51 NA							
Voted:	5,37,75.00	.00	.00	5,37,75.00	1,92,04.31	44,83.56	3,90,54.24
SB 92 Superintending Engineer							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2700 Major Irrigation									
State Plan									
DT 51 NA									
Voted:	30,98.00	.00	.00	30,98.00	11,56.83	2,61.31	22,02.47	8,95.53	71.09
Total(Min):	Voted:								
	-61,38.50	.00	.00	-61,38.50	-4,53,25.27	50,65.65	4,42,52.43	-5,03,90.93	-7,20.90
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Maintenance and Repairs									
SB 97 Energy Charge									
State Plan									
DT 51 Na									
Voted:	1,00,00.00	.00	.00	1,00,00.00	49,97.03	7,25.78	57,28.75	42,71.25	57.29
SB 98 Other Maintenance Expenditure									
State Plan									
DT 51 Na									
Voted:	35,00.00	.00	.00	35,00.00	11,76.76	5,09.38	28,32.62	6,67.38	80.93
Total(Min):	Voted:								
	1,35,00.00	.00	.00	1,35,00.00	61,73.79	12,35.16	85,61.37	49,38.63	63.42
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 799 Suspense									
SB 99 Suspense									
State Plan									
DT 94 Debit to Stock									
Voted:	.00	.00	.00	.00	-1,56.31	0.00	1,56.31	-1,56.31	.00
DT 95 Credit to Stock									
Voted:	.00	.00	.00	.00	2,07.72	0.00	-2,07.72	2,07.72	.00
DT 96 Debit to Miscellaneous Advance									
Voted:	.00	.00	.00	.00	-3.63	0.00	3.63	-3.63	.00

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2700 Major Irrigation										
State Plan										
DT 97 Credit to Miscellaneous Advance										
Voted:	.00	.00	.00	.00	.58	0.00	-0.58	.58	.00	
Total(Min):	Voted:	.00	.00	.00	.00	48.36	-48.36	48.36	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other Expenditure										
SB 99 Interest										
State Plan										
DT 51 Na										
Voted:	1,55,00.00	.00	.00	1,55,00.00	1,55,00.00	0.00	0.00	1,55,00.00	.00	
Total(Min):	Voted:	1,55,00.00	.00	.00	1,55,00.00	1,55,00.00	.00	1,55,00.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	2,28,61.50	.00	.00	2,28,61.50	-2,36,03.12	63,00.81	5,27,65.44	-2,99,03.94	2,30.80
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 03 Gurgaon Canal Project										
MI 001 Direction and Administration										
SB 99 District Irrigation Establishment of civil officers										
State Plan										
DT 51 NA										
Voted:	11.91	.00	.00	11.91	7.10	0.59	5.40	6.51	45.37	
Total(Min):	Voted:	11.91	.00	.00	11.91	7.10	.59	6.51	45.37	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 101 Maintenance and Repairs										
SB 98 Other Maintenance Work										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2700 Major Irrigation										
State Plan										
DT 51 Na										
Voted:	1,00.00	.00	.00	1,00.00	53.73	6.69	52.96	47.04	52.96	
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	53.73	6.69	52.96	47.04	52.96
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,11.91	.00	.00	1,11.91	60.82	7.28	58.36	53.55	52.15
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 04 Loharu Canal Project										
MI 101 Maintenance and Repairs										
SB 98 Other Maintenance Work										
State Plan										
DT 51 Na										
Voted:	2,50.00	.00	.00	2,50.00	72.08	71.60	2,49.53	.47	99.81	
Total(Min):	Voted:	2,50.00	.00	.00	2,50.00	72.08	71.60	2,49.53	.47	99.81
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure										
SB 98 Energy Charges										
State Plan										
DT 51 NA										
Voted:	48,00.00	.00	.00	48,00.00	-9.64	8,89.73	56,99.38	-8,99.38	1,18.74	
Total(Min):	Voted:	48,00.00	.00	.00	48,00.00	-9.64	8,89.73	56,99.38	-8,99.38	1,18.74
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	50,50.00	.00	.00	50,50.00	62.43	9,61.34	59,48.91	-8,98.91	1,17.80
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 05 Jawahar Lal Nehru Canal Project										
MI 101 Maintenance and Repairs										
SB 98 Other Maintenance Work										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2700 Major Irrigation							
Total(SM):	Voted:	1,50.00	.00	.00	1,50.00	1,50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
SM 11 Bhakhra Management Board							
MI 800 Other Expenditure							
SB 97 Advance to BBMB for Beas Project including Residual Capital Works							
State Plan							
DT 51 NA							
	Voted:	42,00.00	.00	.00	42,00.00	12,60.00	0.00
SB 98 Advance to BBMB for Bhakhran Dam including Residual Capital Works							
State Plan							
DT 51 NA							
	Voted:	64,00.00	.00	.00	64,00.00	19,20.00	0.00
SB 99 Interest							
State Plan							
DT 51 NA							
	Voted:	1,50.40	.00	.00	1,50.40	1,50.40	0.00
Total(Min):	Voted:	1,07,50.40	.00	.00	1,07,50.40	33,30.40	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,07,50.40	.00	.00	1,07,50.40	33,30.40	.00
	Charged:	.00	.00	.00	.00	.00	.00
SM 12 Flood Control Project (Commercial)							
MI 800 Other Expenditure							
SB 99 Interest on Capital							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2700 Major Irrigation										
State Plan										
DT 51 NA										
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00	25,00.00	.00	
Total(Min):	Voted:	25,00.00	.00	.00	25,00.00	25,00.00	.00	.00	25,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	25,00.00	.00	.00	25,00.00	25,00.00	.00	.00	25,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 14 Dadupur Nalvi Irrigation Projects										
MI 800 Other Expenditure										
SB 99 Interest on Capital										
State Plan										
DT 51 NA										
Voted:	19,60.00	.00	.00	19,60.00	19,60.00	0.00	0.00	19,60.00	.00	
Total(Min):	Voted:	19,60.00	.00	.00	19,60.00	19,60.00	.00	.00	19,60.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	19,60.00	.00	.00	19,60.00	19,60.00	.00	.00	19,60.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 15 Lining of Channels										
MI 800 Other Expenditure										
SB 99 Interest Capital										
State Plan										
DT 51 NA										
Voted:	1,55,00.00	.00	.00	1,55,00.00	1,55,00.00	0.00	0.00	1,55,00.00	.00	
Total(Min):	Voted:	1,55,00.00	.00	.00	1,55,00.00	1,55,00.00	.00	.00	1,55,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,55,00.00	.00	.00	1,55,00.00	1,55,00.00	.00	.00	1,55,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 18 Non-Commercial Irrigation Projects										
MI 001 Direction and Administration										

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		(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2700 Major Irrigation										
SB 91 Executive Engineer										
State Plan										
DT 51 NA	Voted:	73,25.00	.00	.00	73,25.00	29,94.42	5,01.60	48,32.18	24,92.82	65.97
SB 92 Superintending Engineer										
State Plan										
DT 51 NA	Voted:	6,48.00	.00	.00	6,48.00	2,36.72	49.76	4,61.04	1,86.96	71.15
SB 93 Chief Engineer										
State Plan										
DT 51 NA	Voted:	6,98.00	.00	.00	6,98.00	3,65.13	43.51	3,76.37	3,21.63	53.92
Total(Min):	Voted:	86,71.00	.00	.00	86,71.00	35,96.28	5,94.87	56,69.59	30,01.41	65.39
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Maintenance and Repairs										
SB 98 Other Maintenance Work										
State Plan										
DT 51 NA	Voted:	22,00.00	.00	.00	22,00.00	-18,59.73	7,75.34	48,35.08	-26,35.08	2,19.78
Total(Min):	Voted:	22,00.00	.00	.00	22,00.00	-18,59.73	7,75.34	48,35.08	-26,35.08	2,19.78
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,08,71.00	.00	.00	1,08,71.00	17,36.54	13,70.22	1,05,04.67	3,66.33	96.63
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General										
MI 001 Direction and Administration										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2700 Major Irrigation										
SB 93 Chief Engineer										
State Plan										
DT 51 NA										
Voted:	86,64.00	.00	.00	86,64.00	18,75.51	6,67.48	74,55.97	12,08.03	86.06	
Total(Min):	Voted:	86,64.00	.00	.00	86,64.00	18,75.51	6,67.48	74,55.97	12,08.03	86.06
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings										
SB 94 Contribution of State Revenue Share towards Upper Yamona River Board (UYRB)										
State Plan										
DT 51 NA										
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00	
SB 95 Grant-in-aid to Haryana Water Resources										
State Plan										
DT 51 NA										
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00	25,00.00	.00	
SB 96 Development of Village Ponds renamed as Development / Restroration of ponds										
State Plan										
DT 51 NA										
Voted:	4,55,00.00	.00	.00	4,55,00.00	2,88,15.00	0.00	1,66,85.00	2,88,15.00	36.67	
SB 98 Grant-in-aid to Haryana Irrigation and Research Management Institute										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2700 Major Irrigation										
State Plan										
DT 51 Na										
Voted:	8,00.00	.00	.00	8,00.00	4,57.00	0.00	3,43.00	4,57.00	42.88	
SB 99 Contribution to CBI										
State Plan										
DT 51 Na										
Voted:	2.25	.00	.00	2.25	2.25	0.00	0.00	2.25	.00	
Total(Min):	Voted:	4,90,02.25	.00	.00	4,90,02.25	3,19,74.25	.00	1,70,28.00	3,19,74.25	34.75
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										
DT 51 NA										
Voted:	15.00	.00	.00	15.00	15.00	0.00	0.00	15.00	.00	
Total(Min):	Voted:	15.00	.00	.00	15.00	15.00	.00	15.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other Expenditure										
SB 95 Operation and Maintenance of Bridges and Structure on Canal and Drains										
State Plan										
DT 51 NA										
Voted:	12,50.00	.00	.00	12,50.00	12,21.31	1.76	30.45	12,19.55	2.44	
SB 96 Compensation to farmers for loss of their Crop due to breach of Canal										
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2701 Medium Irrigation							
Charged:	.00	.00	.00	.00	.00	.00	.00
SM 07 Improvement of old / existing channels under NABARD							
MI 800 Other Expenditure							
SB 99 Interest							
State Plan							
DT 51 NA							
Voted:	1,34,74.00	.00	.00	1,34,74.00	1,34,74.00	0.00	0.00
Total(Min): Voted:	1,34,74.00	.00	.00	1,34,74.00	1,34,74.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	1,34,74.00	.00	.00	1,34,74.00	1,34,74.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
SM 08 Jui Canal Project (Commercial)							
MI 101 Maintenance and Repairs							
SB 97 Energy Charges							
State Plan							
DT 51 NA							
Voted:	15,00.00	.00	.00	15,00.00	3,75.21	0.00	11,24.79
SB 98 Other Maintenance Work							
State Plan							
DT 51 NA							
Voted:	2,50.00	.00	.00	2,50.00	1,21.78	54.65	1,82.87
Total(Min): Voted:	17,50.00	.00	.00	17,50.00	4,96.99	54.65	13,07.66
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 799 Suspense							
SB 99 Suspense							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2701 Medium Irrigation							
State Plan							
DT 97 Credit to Misc Advance							
Voted:	.00	.00	.00	.00	.29	0.00	-0.29 .29 .00
Total(Min): Voted:	.00	.00	.00	.00	.29	.00	-.29 .29 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00 .00
Total(SM): Voted:	17,50.00	.00	.00	17,50.00	4,97.28	54.65	13,07.38 4,42.62 74.71
Charged:	.00	.00	.00	.00	.00	.00	.00 .00 .00
SM 10 Sewani Lift Irrigation Project (Commercial)							
MI 101 Maintenance and Repairs							
SB 97 Energy Charges							
State Plan							
DT 51 NA							
Voted:	15,00.00	.00	.00	15,00.00	2.41	2,12.09	17,09.69 -2,09.69 1,13.98
SB 98 Other Maintenance Work							
State Plan							
DT 51 NA							
Voted:	2,50.00	.00	.00	2,50.00	58.74	50.23	2,41.50 8.50 96.60
Total(Min): Voted:	17,50.00	.00	.00	17,50.00	61.14	2,62.32	19,51.18 -2,01.18 1,11.50
Charged:	.00	.00	.00	.00	.00	.00	.00 .00 .00
Total(SM): Voted:	17,50.00	.00	.00	17,50.00	61.14	2,62.32	19,51.18 -2,01.18 1,11.50
Charged:	.00	.00	.00	.00	.00	.00	.00 .00 .00
SM 14 Water Resources Consolidation Project (WRCP)							
MI 800 Other expenditure							
SB 99 Interest							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2702 Minor Irrigation										
Total(Mjr):	Voted:	12,14.00	.00	.00	12,14.00	7,27.98	54.83	5,40.85	6,73.15	44.55
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2705 Command Area Development										
MI 188 Assistance to Autonomous Bodies										
SB 97 Addl Top Up Subsidy State Share to the Farmers of all Categories for Covering Maximum Area under MICRO Irrigation under the Scheme PDMC-RKVY										
State Plan										
DT 51 NA										
	Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 98 Construction/Rehabilitation/Remodelling/Extension of Watercourse irrigation under Micro Irrigation Fund (MIF)										
State Plan										
DT 51 NA										
	Voted:	2,50,00.00	2,00,00.00	.00	4,50,00.00	2,76,38.00	75,00.00	2,48,62.00	2,01,38.00	55.25
SB 99 Mobilizing the resources for expanding coverage of micro										
State Plan										
DT 51 NA										
	Voted:	2,50,00.00	.00	.00	2,50,00.00	1,39,15.00	62,50.00	1,73,35.00	76,65.00	69.34
Total(Min):	Voted:	5,00,00.00	2,00,01.00	.00	7,00,01.00	4,15,54.00	1,37,50.00	4,21,97.00	2,78,04.00	60.28
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings										
SB 94 Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop										
Share Central Plan										
DT 51 NA										
	Voted:	2,03,84.00	.00	.00	2,03,84.00	2,03,84.00	0.00	0.00	2,03,84.00	.00

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2705 Command Area Development									
State Plan									
DT 51 NA									
Voted:	3,05,76.00	.00	.00	3,05,76.00	2,80,76.00	0.00	25,00.00	2,80,76.00	8.18
SB 95 Area Development Programme for Canal Area (50% Basis)									
State Plan									
DT 51 NA									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min):	Voted: 5,09,62.00	.00	.00	5,09,62.00	4,84,62.00	.00	25,00.00	4,84,62.00	4.91
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 97 Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop									
Share Central Plan									
DT 51 NA									
Voted:	7,19.85	.00	.00	7,19.85	7,19.85	0.00	0.00	7,19.85	.00
State Plan									
DT 51 NA									
Voted:	10,79.78	.00	.00	10,79.78	10,79.78	0.00	0.00	10,79.78	.00
Total(Min):	Voted: 17,99.63	.00	.00	17,99.63	17,99.63	.00	.00	17,99.63	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 10,27,61.63	2,00,01.00	.00	12,27,62.63	9,18,15.63	1,37,50.00	4,46,97.00	7,80,65.63	36.41
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2801 Power									
SM 05 Transmission and Distribution									
MI 190 Assistance to Public Sector and Other Undertakings									
SB 94 Assistance to Rural Electrification to UHBVNL/DHBVNL									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2801 Power										
State Plan										
DT 51 NA										
Voted:	69,52,57.00	8,45,10.00	.00	77,97,67.00	27,20,21.00	3,11,03.00	53,88,49.00	24,09,18.00	69.10	
SB 95 Subsidy against Subsidized Tariff on electricity to Registered Gaushalas										
State Plan										
DT 98 Dakshin Haryana Bijli Vitran Nigam (DHBVNL)										
Voted:	2,00.00	.00	.00	2,00.00	1,00.00	0.00	1,00.00	1,00.00	50.00	
DT 99 Uttar Haryana Bijli Vitran Nigam (UHBVNL)										
Voted:	1,00.00	.00	.00	1,00.00	50.00	0.00	50.00	50.00	50.00	
SB 96 Subsidy for Relief Allowed under COVID-19										
State Plan										
DT 51 NA										
Voted:	.00	81,15.00	.00	81,15.00	81,15.00	0.00	0.00	81,15.00	.00	
SB 98 Subsidy for Subsidized Tariff to Domestic Consumers										
State Plan										
DT 51 NA										
Voted:	1,94,24.00	.00	.00	1,94,24.00	97,12.00	48,56.00	1,45,68.00	48,56.00	75.00	
Total(Min):	Voted:	71,49,81.00	9,26,25.00	.00	80,76,06.00	28,99,98.00	3,59,59.00	55,35,67.00	25,40,39.00	68.54
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	71,49,81.00	9,26,25.00	.00	80,76,06.00	28,99,98.00	3,59,59.00	55,35,67.00	25,40,39.00	68.54
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	71,49,81.00	9,26,25.00	.00	80,76,06.00	28,99,98.00	3,59,59.00	55,35,67.00	25,40,39.00	68.54
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2810 New and Renewable Energy										
MI 001 Direction and Administration										
SB 99 Administrative Setup of New and Renewable Energy										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2810 New and Renewable Energy										
State Plan										
DT 51 NA										
Voted:	3,80.00	.00	.00	3,80.00	1,63.67	27.28	2,43.61	1,36.39	64.11	
Total(Min):	Voted:	3,80.00	.00	.00	3,80.00	1,63.67	27.28	2,43.61	1,36.39	64.11
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 101 Grid Interactive and Distributed Renewable Power										
SB 98 Installation of Solar Water Pumping System in the State										
State Plan										
DT 51 NA										
Voted:	5,00,00.00	.00	.00	5,00,00.00	2,07,66.91	1,92,81.95	4,85,15.04	14,84.96	97.03	
Total(Min):	Voted:	5,10,00.00	.00	.00	5,10,00.00	2,16,54.44	1,92,95.71	4,86,41.27	23.58.73	95.38
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 102 Renewable Energy for Rural Applications										
SB 99 Promotion of New and Renewable Energy Sources										
State Plan										
DT 51 NA										
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00	
Total(Min):	Voted:	3,00.00	.00	.00	3,00.00	3,00.00	.00	.00	3,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 104 Research Design & Development in Renewable Energy										
SB 99 Research Design and Development in Renewable Energy										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2810 New and Renewable Energy										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	71.33	4.00	32.67	67.33	32.67	
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	71.33	4.00	32.67	67.33	32.67
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 190 Assistance to Public Sector and Other Undertakings										
SB 98 Energy Efficient Building Programme										
State Plan										
DT 51 NA										
Voted:	1,20.00	.00	.00	1,20.00	68.03	1.10	53.07	66.93	44.23	
SB 99 Supporting Programme for promotion of New and Renewable Energy Source and Energy Conservation										
State Plan										
DT 51 NA										
Voted:	2,00.00	.00	.00	2,00.00	60.00	0.00	1,40.00	60.00	70.00	
Total(Min):	Voted:	3,20.00	.00	.00	3,20.00	1,28.03	1.10	1,93.07	1,26.93	60.34
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00	
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2810 New and Renewable Energy										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	5,22,01.00	.00	.00	5,22,01.00	2,24,18.47	1,93,28.10	4,91,10.62	30,90.38	94.08
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2851 Village and Small Industries										
MI 001 Direction and Administration										
SB 97 Enforcement of Handloom Act. 1985										
Full Central Plan										
DT 51 Na										
Voted:	15.00	.00	.00	15.00	15.00	0.00	0.00	15.00	.00	
Total(Min):	Voted:	15.00	.00	.00	15.00	15.00	.00	.00	15.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Industrial Estates										
SB 95 Creation Up-gradation Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Poli										
State Plan										
DT 51 NA										
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,26,06.92	0.00	23,93.08	1,26,06.92	15.95	
SB 96 Establishment and Administration of Industrial Estates										
State Plan										
DT 51 NA										
Voted:	20.33	.00	.00	20.33	8.72	2.52	14.13	6.19	69.53	
SB 97 Development of Infrastructure under Haryana Enterprises and Employment Policy-2020										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2851 Village and Small Industries									
State Plan									
DT 51 NA									
Voted:	1,50,00.00	.00	.00	1,50,00.00	87,95.65	9,42.77	71,47.12	78,52.88	47.65
Total(Min): Voted:	3,00,20.33	.00	.00	3,00,20.33	2,14,11.29	9,45.29	95,54.34	2,04,65.99	31.83
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Small Scale Industries									
SB 59 "Haryana Aatma Nirbhar Textile Policy"									
State Plan									
DT 51 NA									
Voted:	.00	1.00	.00	1.00	-11,72.56	10,14.05	21,87.61	-21,86.61	21,87,61.00
SB 60 VAT Assistance in Operating Industries Cleaner Fules									
State Plan									
DT 51 NA									
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	0.00	0.00	1,50,00.00	.00
SB 61 Incentives for Electric Vehicles									
State Plan									
DT 51 NA									
Voted:	1,00,00.00	.00	.00	1,00,00.00	74,02.09	22.06	26,19.97	73,80.03	26.20
SB 62 Setting up of Haryana Traders Welfare Board									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	44.68	3.33	58.65	41.36	58.65
SB 63 Pradhan Mantri Formalisation of Micro food Processing Enterprises (PMFME)									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2851 Village and Small Industries									
Share Central Plan									
DT 51 NA									
Voted:	30,06.00	.00	.00	30,06.00	30,06.00	0.00	0.00	30,06.00	.00
State Plan									
DT 51 NA									
Voted:	20,04.00	.00	.00	20,04.00	8,22.03	0.00	11,81.97	8,22.03	58.98
SB 64 Incentive for Development of MSME under New Enterprises Promotion Policy 2015 MSME									
State Plan									
DT 51 NA									
Voted:	3,00,00.00	.00	.00	3,00,00.00	83,99.30	29,15.78	2,45,16.49	54,83.51	81.72
SB 65 Incentives for Development of Industries under new Enterprises Promotion Policy 2015									
State Plan									
DT 51 NA									
Voted:	2,50,00.00	.00	.00	2,50,00.00	1,81,93.56	19,67.37	87,73.81	1,62,26.19	35.10
SB 69 Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots									
State Plan									
DT 51 NA									
Voted:	1,25.00	.00	.00	1,25.00	1,23.10	0.00	1.90	1,23.10	1.52
SB 70 Enumeration of MSMEs in the State									
State Plan									
DT 51 NA									
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
SB 71 MSME Cluster Development									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2851 Village and Small Industries									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
SB 72 Winding up Expenses of Closed Corporations (HSSI &EC/ HSH &HC/ HTL)									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	1,44.77	13.93	3,69.16	1,30.84	73.83
SB 74 Promotion of Handloom, Handicrafts and Exports									
State Plan									
DT 51 NA									
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
SB 75 Ex-Gratia assistance to retrenched/legal heirs of deceased (HSSI&EC/ HSHHC/HML)									
State Plan									
DT 51 NA									
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10	.00
SB 76 Establishment and Administration for Small Scale Industries, QMC, HTC, IDC etc.									
State Plan									
DT 98 Establishment Expenses									
Voted:	12,82.40	.00	.00	12,82.40	9,46.78	39.65	3,75.27	9,07.13	29.26
SB 78 Bureau of Industrial Policy and Promotion (BIPP)									
State Plan									

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(2)	(3)	(4)	(5)	(6)	(7)	(8)
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Revenue										
MH 2851 Village and Small Industries										
State Plan										
DT 51 NA										
Voted:	4,00.00	.00	.00	4,00.00	3,21.00	0.00	79.00	3,21.00	19.75	
Total(Min):	Voted:	8,79,42.50	1.00	.00	8,79,43.50	5,37,55.85	59,76.17	4,01,63.82	4,77,79.68	45.67
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Handloom Industries										
SB 89 Comprehensive Handlooms Development Scheme										
Share Central Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
State Plan										
DT 51 NA										
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00	
Total(Min):	Voted:	55.00	.00	.00	55.00	55.00	.00	.00	55.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Khadi and Village Industries										
SB 96 Grant-in-aid to Haryana Mitti Kala Board										
State Plan										
DT 51 Na										
Voted:	10.00	.00	.00	10.00	5.50	0.00	4.50	5.50	45.00	
SB 99 Grant in aid to khadi and Village Industries board										
State Plan										
DT 51 Na										
Voted:	20,00.00	.00	.00	20,00.00	11,13.95	5,00.00	13,86.05	6,13.95	69.30	
Total(Min):	Voted:	20,10.00	.00	.00	20,10.00	11,19.45	5,00.00	13,90.55	6,19.45	69.18

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2851 Village and Small Industries							
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings							
SB 98 Grant-in-aid to MEANS Council							
State Plan							
DT 51 NA							
Voted:	10,00.00	.00	.00	10,00.00	7,50.00	0.00	2,50.00
SB 99 Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)							
State Plan							
DT 51 NA							
Voted:	10,00.00	.00	.00	10,00.00	5,78.00	2,22.00	6,44.00
Total(Min): Voted:	20,00.00	.00	.00	20,00.00	13,28.00	2,22.00	8,94.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off							
SB 99 Irrecoverable Loans Written Off							
State Plan							
DT 51 Na							
Voted:	.10	.00	.00	.10	.10	0.00	0.00
Total(Min): Voted:	.10	.00	.00	.10	.10	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	12,20,42.93	1.00	.00	12,20,43.93	7,76,84.69	76,43.47	5,20,02.70
Charged:	.00	.00	.00	.00	.00	.00	.00
MH 2852 Industries							
SM 07 Telecommunication and Electronic Industries							
MI 190 Assistance to Public Electronics Industries							
SB 99 Establishment of Centre of Excellence for Internet of things in Haryana							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2852 Industries								
Share Central Plan								
DT 51 NA								
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00
								.00
State Plan								
DT 51 NA								
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00
								.00
Total(Min):	Voted:	3,00.00	.00	.00	3,00.00	3,00.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
MI 202 Electronics								
SB 87 Subsidies/Incentives for the units set-up under Haryana Startup, Data Centre and IT and ESDM Policy								
State Plan								
DT 51 NA								
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00
								.00
SB 98 Setting up of instrument Design Development and Facility Centre, Ambala Under UNDP.								
State Plan								
DT 51 Na								
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00
								.00
Total(Min):	Voted:	52,00.00	.00	.00	52,00.00	52,00.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	55,00.00	.00	.00	55,00.00	55,00.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
SM 80 General								
MI 001 Direction and Administration								
SB 84 Establishment of the MSME Department Allotted to Plan Scheme								
State Plan								

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2852 Industries								
State Plan								
DT 98 Establishment Expenses								
Voted:	4,00.00	.00	.00	4,00.00	3,49.10	3.49	54.40	3,45.60
								13.60
SB 85 Establishment and Administration MSME Field Office								
State Plan								
DT 51 NA								
Voted:	19,23.00	.00	.00	19,23.00	12,59.47	68.89	7,32.41	11,90.59
								38.09
SB 86 Establishment and Administration of MSME (Headquarter)								
State Plan								
DT 51 NA								
Voted:	12,92.00	.00	.00	12,92.00	8,86.78	43.70	4,48.92	8,43.08
								34.75
SB 87 Performance Linked Outlay (PLO) for Industries (IND-PLO-REV)								
State Plan								
DT 51 NA								
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00
								.00
SB 89 Establishment of the Industries Department allocated to Plan Schemes								
State Plan								
DT 98 Establishment Expenses								
Voted:	6,10.00	.00	.00	6,10.00	1,96.21	59.95	4,73.74	1,36.26
								77.66
SB 98 Establishment and Administration (Field Offices)								
State Plan								

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2852 Industries										
State Plan										
DT 51 Na										
Voted:	21,33.00	.00	.00	21,33.00	11,93.16	1,13.61	10,53.45	10,79.55	49.39	
SB 99 Establishment and Administration (Head Quarter)										
State Plan										
DT 51 Na										
Voted:	14,25.50	.00	.00	14,25.50	8,79.04	62.48	6,08.94	8,16.56	42.72	
Total(Min):	Voted:	77,88.50	.00	.00	77,88.50	47,68.77	3,52.13	33,71.86	44,16.64	43.29
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Industrial Promotion										
SB 99 VAT Assistance in Operating Industries (Large and Mega Units) on Cleaner Fuels										
State Plan										
DT 51 NA										
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	.00	1.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	77,88.50	1.00	.00	77,89.50	47,69.77	3,52.13	33,71.86	44,17.64	43.29
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,32,88.50	1.00	.00	1,32,89.50	1,02,69.77	3,52.13	33,71.86	99,17.64	25.37
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3425 Other Scientific Research										
SM 60 Others										
MI 001 Direction and Administration										
SB 87 Rural Energy programme										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3425 Other Scientific Research									
State Plan									
DT 99 State Share									
Voted:	10,10.00	.00	.00	10,10.00	4,46.91	72.86	6,35.95	3,74.05	62.97
SB 97 Grant-in-aid to Science and Technology Council									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00	17,05.00	0.00	13,95.00	-13,95.00	.00
SB 99 Science and Technology Programme									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00	3,95.60	0.00	1,54.90	-1,54.90	.00
Total(Min): Voted:	10,10.00	.00	.00	10,10.00	25,47.52	72.86	21,85.85	-11,75.85	2,16.42
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable Loans Written Off									
State Plan									
DT 51 NA									
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
Total(Min): Voted:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	10,15.00	.00	.00	10,15.00	25,52.52	72.86	21,85.85	-11,70.85	2,15.35
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	10,15.00	.00	.00	10,15.00	25,52.52	72.86	21,85.85	-11,70.85	2,15.35
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3475 Other General Economic Services									
MI 200 Regulation of Other Business Undertakings									
SB 99 Establishment and Administration of Indian Partnership Act 1932 & Societies Registration Act,1860									

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(2)	(3)	(4)	(5)	(6)	(7)	(8)
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Revenue										
MH 3475 Other General Economic Services										
State Plan										
DT 51 Na										
Voted:	27.78	.00	.00	27.78	21.63	0.67	6.81	20.97	24.53	
Total(Min):	Voted:	27.78	.00	.00	27.78	21.63	.67	6.81	20.97	24.53
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	27.78	.00	.00	27.78	21.63	.67	6.81	20.97	24.53
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted:	1,20,99,89.00	11,26,28.00	.00	1,32,26,17.00	57,39,42.58	8,98,02.94	84,21,27.84	48,04,89.15	63.67
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

Capital										
MH 4700 Capital Outlay on Major Irrigation-conted.										
SM 05 Jawahar Lal Nehru Canal Project (commercial)										
MI 800 Other Expenditure										
SB 98 Dam and Apprutenant Works										
State Plan										
DT 51 NA										
Voted:	24,00.00	.00	.00	24,00.00	23,52.90	0.00	47.10	23,52.90	1.96	
Total(Min):	Voted:	24,00.00	.00	.00	24,00.00	23,52.90	.00	47.10	23,52.90	1.96
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	24,00.00	.00	.00	24,00.00	23,52.90	.00	47.10	23,52.90	1.96
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

SM 07 Satluj Yamuna Link Project										
MI 800 Other Expendiutre										
SB 98 Construction of Canal (SYL)										
State Plan										
DT 51 NA										
Voted:	1,01,00.00	.00	.00	1,01,00.00	1,00,92.16	0.00	7.84	1,00,92.16	.08	
Total(Min):	Voted:	1,01,00.00	.00	.00	1,01,00.00	1,00,92.16	.00	7.84	1,00,92.16	.08
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,01,00.00	.00	.00	1,01,00.00	1,00,92.16	.00	7.84	1,00,92.16	.08

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4700 Capital Outlay on Major Irrigation-conted.							
Charged:	.00	.00	.00	.00	.00	.00	.00
SM 11 Bhakra Management Board							
MI 800 Other expenditure							
SB 97 Dam Rehabilitation and improving Project (DRIP) for Bhakra Beas Management Board							
State Plan							
DT 51 NA							
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00
Total(Min): Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
SM 13 Modernisation and Lining of Canal System							
MI 001 Direction and Administration							
SB 88 Pensionary Charges							
State Plan							
DT 51 NA							
Voted:	62.30	.00	.00	62.30	62.30	0.00	0.00
SB 89 Special Revenue							
State Plan							
DT 51 NA							
Voted:	24,13.00	.00	.00	24,13.00	24,13.00	0.00	0.00
SB 91 Executive Engineer							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4700 Capital Outlay on Major Irrigation-conted.									
State Plan									
DT 51 NA									
Voted:	2,51,70.00	.00	.00	2,51,70.00	2,51,70.00	0.00	0.00	2,51,70.00	.00
SB 92 Superintending Engineer									
State Plan									
DT 51 NA									
Voted:	9,98.00	.00	.00	9,98.00	9,98.00	0.00	0.00	9,98.00	.00
SB 93 Chief Engineer									
State Plan									
DT 51 NA									
Voted:	26,33.00	.00	.00	26,33.00	26,33.00	0.00	0.00	26,33.00	.00
Total(Min):	Voted:								
	3,12,76.30	.00	.00	3,12,76.30	3,12,76.30	.00	.00	3,12,76.30	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 052 Machinery and Equipment									
SB 99 Machinery and Equipment									
State Plan									
DT 51 NA									
Voted:	50,00.00	.00	.00	50,00.00	31,22.15	14,13.71	32,91.56	17,08.44	65.83
Total(Min):	Voted:								
	50,00.00	.00	.00	50,00.00	31,22.15	14,13.71	32,91.56	17,08.44	65.83
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 99 Reh. of Canal Network-Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4700 Capital Outlay on Major Irrigation-conted.									
State Plan									
DT 51 NA									
Voted:	1,50,00.00	.00	.00	1,50,00.00	94,25.91	12,90.47	68,64.56	81,35.44	45.76
Total(Min): Voted:	1,50,00.00	.00	.00	1,50,00.00	94,25.91	12,90.47	68,64.56	81,35.44	45.76
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 97 Improving Capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	6.37	6.37	9,93.63	.64
SB 98 Construction of Canal Rehabilitation of Canal Network									
State Plan									
DT 51 NA									
Voted:	3,00,00.00	.00	.00	3,00,00.00	1,36,74.79	27,56.67	1,90,81.88	1,09,18.12	63.61
Total(Min): Voted:	3,10,00.00	.00	.00	3,10,00.00	1,46,74.79	27,63.04	1,90,88.25	1,19,11.75	61.57
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	8,22,76.30	.00	.00	8,22,76.30	5,84,99.15	54,67.22	2,92,44.37	5,30,31.93	35.54
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 15 Lining of Channels									
MI 001 Direction and Administration									
SB 88 Pensionary Charges									
State Plan									
DT 51 NA									
Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00
SB 89 Special Revenue									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4700 Capital Outlay on Major Irrigation-conted.							
State Plan							
DT 51 NA							
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00
SB 91 Executive Engineer							
State Plan							
DT 51 NA							
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00
SB 92 Superintending Engineer							
State Plan							
DT 51 NA							
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00
SB 93 Chief Engineer							
State Plan							
DT 51 NA							
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00
Total(Min): Voted:	2,00.50	.00	.00	2,00.50	2,00.50	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure							
SB 97 B.M.L.-Hansi Branch-Butana Branch Multipurpose Link Channel							
State Plan							
DT 51 NA							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00
SB 98 Restoration capacity of B.M.L.							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 4700 Capital Outlay on Major Irrigation-conted.									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	-6,95.17	0.00	11,95.17	-6,95.17	2,39.03
Total(Min):	Voted:	6,00.00	.00	.00	6,00.00	-5,95.17	11,95.17	-5,95.17	1,99.20
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	8,00.50	.00	.00	8,00.50	-3,94.67	11,95.17	-3,94.67	1,49.30
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 16 Rehabilitation of Existing channels / Drainage System									
MI 001 Direction and Administration									
SB 88 Pensionary Charges									
State Plan									
DT 51 NA									
Voted:	3.00	.00	.00	3.00	3.00	0.00	0.00	3.00	.00
SB 89 Special Revenue									
State Plan									
DT 51 NA									
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00	1,50.00	.00
SB 91 Executive Engineer									
State Plan									
DT 51 NA									
Voted:	13,00.00	.00	.00	13,00.00	13,00.00	0.00	0.00	13,00.00	.00
SB 92 Superintending Engineer									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4700 Capital Outlay on Major Irrigation-conted.										
State Plan										
DT 97 Credit to Misc Advance										
Voted:	.00	.00	.00	.00	2.53	0.00	-2.53	2.53	.00	
Total(Min):	Voted:	.00	.00	.00	.00	2.69	1.37	-1.32	1.32	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 98 Construction of Canal-Rehabilitation of Water Courses										
State Plan										
DT 51 NA										
Voted:	10,00.00	.00	.00	10,00.00	7,64.37	85.89	3,21.52	6,78.48	32.15	
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	7,64.37	85.89	3,21.52	6,78.48	32.15
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	36,93.00	.00	.00	36,93.00	31,65.60	1,34.69	6,62.09	30,30.91	17.93
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 25 Accelerated Irrigation Benefit Programme (AIBP)										
MI 800 Other Expenditure										
SB 98 Construction of Canal										
Share Central Plan										
DT 51 NA										
Voted:	6.00	.00	.00	6.00	6.00	0.00	0.00	6.00	.00	
State Plan										
DT 51 NA										
Voted:	4.00	.00	.00	4.00	4.00	0.00	0.00	4.00	.00	
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 26 Saraswati River Heritage Development Programme										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Capital								
MH 4700 Capital Outlay on Major Irrigation-conted.								
MI 001 Direction & Administration								
SB 88 Pensionary Charges								
State Plan								
DT 51 NA								
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	
							2.00	
							.00	
SB 89 Special Revenue								
State Plan								
DT 51 NA								
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	
							1,00.00	
							.00	
SB 91 Executive Engineer								
State Plan								
DT 51 NA								
Voted:	12,00.00	.00	.00	12,00.00	12,00.00	0.00	0.00	
							12,00.00	
							.00	
SB 92 Superintending Engineer								
State Plan								
DT 51 NA								
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	
							50.00	
							.00	
SB 93 Chief Engineer								
State Plan								
DT 51 NA								
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00	
							1,50.00	
							.00	
Total(Min):	Voted:	15,02.00	.00	.00	15,02.00	15,02.00	.00	.00
							15,02.00	.00

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4700 Capital Outlay on Major Irrigation-conted.									
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other expenditure									
SB 99 Saraswati River Heritage Development programme									
State Plan									
DT 51 NA									
Voted:	30,00.00	.00	.00	30,00.00	29,86.90	0.00	13.10	29,86.90	.44
Total(Min): Voted:	30,00.00	.00	.00	30,00.00	29,86.90	.00	13.10	29,86.90	.44
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	45,02.00	.00	.00	45,02.00	44,88.90	.00	13.10	44,88.90	.29
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General									
MI 190 Investment in Public Sector and other undertakings									
SB 97 Contribution of State Capital Share towards Upper Yamuna River Board(UYRB)									
State Plan									
DT 51 NA									
Voted:	75,00.00	.00	.00	75,00.00	-98,23.87	0.00	1,73,23.87	-98,23.87	2,30.98
Total(Min): Voted:	75,00.00	.00	.00	75,00.00	-98,23.87	.00	1,73,23.87	-98,23.87	2,30.98
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure									
SB 97 Reconstruction / Renovation / Replacement and Construction of Bridges and Structure on Canals and Drains									
State Plan									
DT 51 NA									
Voted:	2,50,00.00	.00	.00	2,50,00.00	1,51,61.31	17,93.21	1,16,31.90	1,33,68.10	46.53
SB 98 Performance Linked Outlay (PLO) for Irrigation and Water Resources Department (IRR-PLO-CAP)									

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(2)	(3)	(4)	(5)	(6)	(7)	(8)
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Capital
MH 4700 Capital Outlay on Major Irrigation-conted.

State Plan

DT 51 NA

Voted:	5,00,00.00	.00	.00	5,00,00.00	5,00,00.00	0.00	0.00	5,00,00.00	.00
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Total(Min):	Voted:	7,50,00.00	.00	.00	7,50,00.00	6,51,61.31	17,93.21	1,16,31.90	6,33,68.10	15.51
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

Total(SM):	Voted:	8,25,00.00	.00	.00	8,25,00.00	5,53,37.44	17,93.21	2,89,55.77	5,35,44.23	35.10
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

Total(Mjr):	Voted:	18,67,81.80	.00	.00	18,67,81.80	13,40,51.48	73,95.12	6,01,25.44	12,66,56.36	32.19
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

MH 4701 Capital Outlay on Medium Irrigation

SM 06 New Minor for equitable distribution of Water

MI 001 Direction & Administration

SB 88 Pensionary Charges

State Plan

DT 51 NA

Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
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SB 89 Special Revenue

State Plan

DT 51 NA

Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
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SB 91 Executive Engineer

State Plan

DT 51 NA

Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00
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SB 92 Superintending Engineer

State Plan

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

19 Power & Renewable Energy/Science & Technology/Industries &
Commerce/MSME/Supplies & Disposals/Irriga

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4701 Capital Outlay on Medium Irrigation							
State Plan							
DT 51 NA							
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00
							20.00
							.00
SB 93 Chief Engineer							
State Plan							
DT 51 NA							
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00
							50.00
							.00
Total(Min):	Voted:	5,21.00	.00	.00	5,21.00	5,21.00	.00
	Charged:	.00	.00	.00	.00	.00	5,21.00
							.00
MI 789 Special Component Plan for Scheduled Castes							
SB 99 Improvement in New Minor for Equitable distribution of water for Scheduled Castes Population in the State							
State Plan							
DT 51 NA							
Voted:	8,00.00	.00	.00	8,00.00	2,42.75	29.10	5,86.35
							2,13.65
							73.29
Total(Min):	Voted:	8,00.00	.00	.00	8,00.00	2,42.75	29.10
	Charged:	.00	.00	.00	.00	.00	5,86.35
							2,13.65
							73.29
MI 800 Other expenditure							
SB 97 Annuity of Land							
State Plan							
DT 51 NA							
Voted:	10,00.00	.00	.00	10,00.00	3,86.58	21.58	6,35.00
							3,65.00
							63.50
SB 98 Construction of Canal-Construction of New Minor							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4701 Capital Outlay on Medium Irrigation										
State Plan										
DT 51 Na										
Voted:	10,00.00	.00	.00	10,00.00	4,17.08	1,77.91	7,60.83	2,39.17	76.08	
Total(Min):	Voted:	20,00.00	.00	.00	20,00.00	8,03.65	1,99.49	13,95.84	6,04.16	69.79
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	33,21.00	.00	.00	33,21.00	15,67.41	2,28.59	19,82.18	13,38.82	59.69
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 07 Improvement of old/ existing Channels under NABARD										
MI 001 Direction & Administration										
SB 88 Pensionary Charges										
State Plan										
DT 51 NA										
Voted:	70.00	.00	.00	70.00	70.00	0.00	0.00	70.00	.00	
SB 89 Special Revenue										
State Plan										
DT 51 NA										
Voted:	16,00.00	.00	.00	16,00.00	16,00.00	0.00	0.00	16,00.00	.00	
SB 91 Executive Engineer										
State Plan										
DT 51 NA										
Voted:	1,46,23.00	.00	.00	1,46,23.00	1,46,23.00	0.00	0.00	1,46,23.00	.00	
SB 92 Superintending Engineer										
State Plan										

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19 Power & Renewable Energy/Science & Technology/Industries &
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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4701 Capital Outlay on Medium Irrigation										
State Plan										
DT 51 NA										
Voted:	8,00.00	.00	.00	8,00.00	8,00.00	0.00	0.00	8,00.00	.00	
SB 93 Chief Engineer										
State Plan										
DT 51 NA										
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00	
Total(Min):	Voted:	1,90,93.00	.00	.00	1,90,93.00	1,90,93.00	.00	.00	1,90,93.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Improvement of old / existing Channels under RIDF (NABARD) for Scheduled Castes Population in the State										
State Plan										
DT 51 NA										
Voted:	2,00,00.00	.00	.00	2,00,00.00	96,71.39	26,00.66	1,29,29.26	70,70.74	64.65	
Total(Min):	Voted:	2,00,00.00	.00	.00	2,00,00.00	96,71.39	26,00.66	1,29,29.26	70,70.74	64.65
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 97 Micro Irrigation under Irrigation Efficiency Scheme under NABARD										
State Plan										
DT 51 NA										
Voted:	1,50,00.00	.00	.00	1,50,00.00	91,06.94	2,40.49	61,33.55	88,66.45	40.89	
SB 98 NABARD-Construction of Canal										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4701 Capital Outlay on Medium Irrigation										
State Plan										
DT 51 NA										
Voted:	2,00,00.00	.00	.00	2,00,00.00	96,85.22	17,20.43	1,20,35.21	79,64.79	60.18	
Total(Min):	Voted:	3,50,00.00	.00	.00	3,50,00.00	1,87,92.16	19,60.92	1,81,68.76	1,68,31.24	51.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	7,40,93.00	.00	.00	7,40,93.00	4,75,56.55	45,61.57	3,10,98.02	4,29,94.98	41.97
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 19 Kaushalya Dam										
MI 800 Other Expenditure										
SB 98 Construction of Canals-Kaushalya Dam										
State Plan										
DT 51 NA										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 22 Mewat Feeder Canal										
MI 800 Other Expenditure										
SB 98 Construction of Canals (Mewat)										
State Plan										
DT 51 NA										
Voted:	50,00.00	.00	.00	50,00.00	49,20.35	0.00	79.65	49,20.35	1.59	
Total(Min):	Voted:	50,00.00	.00	.00	50,00.00	49,20.35	.00	79.65	49,20.35	1.59
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	50,00.00	.00	.00	50,00.00	49,20.35	.00	79.65	49,20.35	1.59
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 23 Development of Water Bodies in the State										
MI 001 Direction & Administration										

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19 Power & Renewable Energy/Science & Technology/Industries &
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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Capital								
MH 4701 Capital Outlay on Medium Irrigation								
SB 88 Pensionary Charges								
State Plan								
DT 51 NA								
Voted:	1.80	.00	.00	1.80	1.80	0.00	0.00	
							1.80	
							.00	
SB 89 Special Revenue								
State Plan								
DT 51 NA								
Voted:	70.00	.00	.00	70.00	70.00	0.00	0.00	
							70.00	
							.00	
SB 91 Executive Engineer								
State Plan								
DT 51 NA								
Voted:	6,50.00	.00	.00	6,50.00	6,50.00	0.00	0.00	
							6,50.00	
							.00	
SB 92 Superintending Engineer								
State Plan								
DT 51 NA								
Voted:	25.00	.00	.00	25.00	25.00	0.00	0.00	
							25.00	
							.00	
SB 93 Chief Engineer								
State Plan								
DT 51 NA								
Voted:	85.00	.00	.00	85.00	85.00	0.00	0.00	
							85.00	
							.00	
Total(Min):	Voted:	8,31.80	.00	.00	8,31.80	8,31.80	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure								

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19 Power & Renewable Energy/Science & Technology/Industries &
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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 4701 Capital Outlay on Medium Irrigation								
SB 97 Repair, Renovation and Restoration of Water Bodies								
Share Central Plan								
DT 51 Na								
Voted:	.60	.00	.00	.60	0.00	0.00	.60	.00
State Plan								
DT 51 Na								
Voted:	.40	.00	.00	.40	0.00	0.00	.40	.00
SB 98 Water Bodies-Construction of Canal								
State Plan								
DT 51 NA								
Voted:	30,00.00	.00	.00	30,00.00	1,02.27	15,62.23	14,37.77	52.07
Total(Min):	Voted:							
	30,01.00	.00	.00	30,01.00	1,02.27	15,62.23	14,38.77	52.06
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:							
	38,32.80	.00	.00	38,32.80	1,02.27	15,62.23	22,70.57	40.76
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 25 Irrigation Scheme for Treated Waste Water								
MI 800 Other Expenditure								
SB 99 Branches Supply of Treated Waste Water for Irrigation Purposes								
State Plan								
DT 51 NA								
Voted:	1,00,00.00	.00	.00	1,00,00.00	10,81.51	71,05.82	28,94.18	71.06
Total(Min):	Voted:							
	1,00,00.00	.00	.00	1,00,00.00	10,81.51	71,05.82	28,94.18	71.06
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:							
	1,00,00.00	.00	.00	1,00,00.00	10,81.51	71,05.82	28,94.18	71.06
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General								
MI 001 Direction & Administration								

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19 Power & Renewable Energy/Science & Technology/Industries &
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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Capital								
MH 4701 Capital Outlay on Medium Irrigation								
SB 88 Pensionary Charges								
State Plan								
DT 51 NA								
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	
							2.00	
							.00	
SB 89 Special Revenue								
State Plan								
DT 51 NA								
Voted:	80.00	.00	.00	80.00	80.00	0.00	0.00	
							80.00	
							.00	
SB 91 Executive Engineer								
State Plan								
DT 51 NA								
Voted:	7,50.00	.00	.00	7,50.00	7,50.00	0.00	0.00	
							7,50.00	
							.00	
SB 92 Superintending Engineer								
State Plan								
DT 51 NA								
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	
							30.00	
							.00	
SB 93 Chief Engineer								
State Plan								
DT 51 NA								
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	
							1,00.00	
							.00	
Total(Min):	Voted:	9,62.00	.00	.00	9,62.00	9,62.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
MI 002 Data Collection								

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4701 Capital Outlay on Medium Irrigation										
SB 99 Data Collection of Irrigation Projects										
State Plan										
DT 51 NA										
Voted:	40,00.00	.00	.00	40,00.00	25,67.60	2,50.88	16,83.28	23,16.72	42.08	
Total(Min):	Voted:	40,00.00	.00	.00	40,00.00	25,67.60	2,50.88	16,83.28	23,16.72	42.08
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 052 Machinery and Equipment Strengthening Data Collection										
SB 99 Institutional Strengthening Data Collection etc.										
State Plan										
DT 51 NA										
Voted:	6,50.00	.00	.00	6,50.00	4,93.62	86.37	2,42.75	4,07.25	37.35	
Total(Min):	Voted:	6,50.00	.00	.00	6,50.00	4,93.62	86.37	2,42.75	4,07.25	37.35
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other expenditure										
SB 95 Rehabilitating the Existing Canal Network Remodeling and Rehabilitation of Water Courses										
Full Central Plan										
DT 51 NA										
Voted:	87,50.00	.00	.00	87,50.00	87,50.00	0.00	0.00	87,50.00	.00	
SB 98 Payment of Enhanced Land compensation under Court orders										
State Plan										
DT 51 NA										
Voted:	.00	.00	.00	.00	.00	8.37	8.37	-8.37	.00	
Charged:	30,00.00	.00	.00	30,00.00	21,48.64	2,36.98	10,88.34	19,11.66	36.28	
Total(Min):	Voted:	87,50.00	.00	.00	87,50.00	87,50.00	8.37	8.37	87.41.63	.10
	Charged:	30,00.00	.00	.00	30,00.00	21,48.64	2,36.98	10,88.34	19,11.66	36.28

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		(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4701 Capital Outlay on Medium Irrigation										
Total(SM):	Voted:	1,43,62.00	.00	.00	1,43,62.00	1,27,73.22	3,45.61	19,34.39	1,24,27.61	13.47
	Charged:	30,00.00	.00	.00	30,00.00	21,48.64	2,36.98	10,88.34	19,11.66	7.58
Total(Mjr):	Voted:	11,06,18.80	.00	.00	11,06,18.80	7,31,76.05	63,19.55	4,37,62.30	6,68,56.50	39.56
	Charged:	30,00.00	.00	.00	30,00.00	21,48.64	2,36.98	10,88.34	19,11.66	36.28
MH 4702 Capital Outlay on Minor Irrigation										
MI 102 Ground Water										
SB 98 Scheme for Development of Ground Water and Other Allied Activities										
Not Applicable										
DT 51 NA										
	Voted:	.00	.00	.00	.00	-19.57	95.18	1,14.75	-1,14.75	.00
State Plan										
DT 51 NA										
	Voted:	20,00.00	.00	.00	20,00.00	13,52.77	1,57.99	8,05.22	11,94.78	40.26
Total(Min):	Voted:	20,00.00	.00	.00	20,00.00	13,33.20	2,53.17	9,19.97	10,80.03	46.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	20,00.00	.00	.00	20,00.00	13,33.20	2,53.17	9,19.97	10,80.03	46.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4711 Capital Outlay on Flood Control projects										
SM 01 Flood Control										
MI 001 Direction & Administration										
SB 88 Pensionary Charges										
State Plan										
DT 51 Na										
	Voted:	80.00	.00	.00	80.00	80.00	0.00	0.00	80.00	.00
SB 89 Special Revenue										
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4711 Capital Outlay on Flood Control projects										
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Flood Protecion, Restoration and Disaster Management in Scheduled Castes population Area in the State										
State Plan										
DT 51 NA										
Voted:	70,00.00	.00	.00	70,00.00	7,99.13	68.04	62,68.91	7,31.09	89.56	
Total(Min):	Voted:	70,00.00	.00	.00	70,00.00	7,99.13	68.04	62,68.91	7,31.09	89.56
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	5,10,00.00	.00	.00	5,10,00.00	1,09,27.80	36,78.21	4,37,50.41	72,49.59	85.79
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	5,10,00.00	.00	.00	5,10,00.00	1,09,27.80	36,78.21	4,37,50.41	72,49.59	85.79
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4801 Capital Outlay on Power Projects										
SM 05 Transmission and Distribution										
MI 190 Investments in Public Sector and other undertakings										
SB 96 Dakshin Haryana Bijli Vitran Nigam Limited										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	30.00	0.00	70.00	30.00	70.00	
SB 97 Uttar Haryana Bijli Vitran Nigam Limited										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	30.00	0.00	70.00	30.00	70.00	
SB 98 Haryana Power Generation Corporation Limited										
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4801 Capital Outlay on Power Projects										
State Plan										
DT 51 Na										
Voted:	5,84,51.00	.00	.00	5,84,51.00	3,53,46.80	0.00	2,31,04.20	3,53,46.80	39.53	
SB 99 Haryana Vidyut Prasaran Nigam Limited										
State Plan										
DT 51 Na										
Voted:	1,00.00	.00	.00	1,00.00	30.00	0.00	70.00	30.00	70.00	
Total(Min):	Voted:	5,87,51.00	.00	.00	5,87,51.00	3,54,36.80	.00	2,33,14.20	3,54,36.80	39.68
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	5,87,51.00	.00	.00	5,87,51.00	3,54,36.80	.00	2,33,14.20	3,54,36.80	39.68
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	5,87,51.00	.00	.00	5,87,51.00	3,54,36.80	.00	2,33,14.20	3,54,36.80	39.68
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4810 Capital Outlay on New and Renewable Energy										
MI 101 New and Renewable Energy Programme & Applications										
SB 99 Purchase and Installation of Solar Panel and Allied Equipment										
State Plan										
DT 99 Installation of Solar Power Plants in Goshalas in the State										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00	
Total(Min):	Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4851 Capital Outlay on Village and Small Industries										
MI 102 Small scale Industries										
SB 92 Scheme for Small Industries Cluster Development										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

19 Power & Renewable Energy/Science & Technology/Industries & Commerce/MSME/Supplies & Disposals/Irriga

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 4885 Other Capital Outlay on Industries and Minerals-								
Total(Mjr): Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:Voted:	41,41,52.60	.00	.00	41,41,52.60	25,98,85.56	1,76,46.05	17,19,13.10	41.51
Charged:	30,00.00	.00	.00	30,00.00	21,48.64	2,36.98	10,88.34	36.28
Total(Grant): Voted:	1,62,41,41.60	11,26,28.00	.00	1,73,67,69.60	83,38,28.14	10,74,48.99	1,01,40,40.94	58.39
Charged:	30,00.00	.00	.00	30,00.00	21,48.64	2,36.98	10,88.34	36.28

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

Major Head	Total Grant or Appropriation			Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)	
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2070 Other Administrative Services									
MI 108 Fire Protection and Control									
SB 99 Direction and Administration									
State Plan									
DT 98 District Staff Establishment (Field Staff)									
Voted:	.00	.00	.00	.00	-18,01.15	0.00	18,01.15	-18,01.15	.00
DT 99 HQ Staff Establishment									
Voted:	.00	.00	.00	.00	-6.39	0.00	6.39	-6.39	.00
Total(Min): Voted:	.00	.00	.00	.00	-18,07.54	.00	18,07.54	-18,07.54	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	.00	.00	.00	.00	-18,07.54	.00	18,07.54	-18,07.54	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2215 Water Supply and Sanitation									
SM 01 Water Supply									
MI 001 Direction and Administration									
SB 88 Haryana Engineering Works Portal									
State Plan									
DT 51 NA									
Voted:	4,00.00	.00	.00	4,00.00	3,72.90	1.41	28.50	3,71.50	7.13
SB 89 Performance Linked Outlay (PLO) for Public Health Enginerring (PUH-PLO-REV)									
State Plan									

Report on Expenditure of Grant No.- 20
For The Month Of : 01/2024 (N)
Government of Haryana

Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue								
MH 2215 Water Supply and Sanitation								
State Plan								
DT 51 NA								
Voted:	4,50,00.00	1,10,00.00	.00	5,60,00.00	5,60,00.00	0.00	0.00	
							5,60,00.00	
							.00	
SB 96 Executive Engineer and their Establishment Regular /Confirmed Mechanical Staff								
State Plan								
DT 51 Na								
Voted:	6,73,54.00	.00	.00	6,73,54.00	-1,63.88	79,15.59	7,54,33.47	
							-80,79.47	
							1,12.00	
SB 97 Executive Engineer and their Establishment								
State Plan								
DT 51 Na								
Voted:	1,75,81.50	15,00.00	.00	1,90,81.50	74,39.65	13,78.06	1,30,19.91	
							60,61.59	
							68.23	
SB 98 Superintending Engineer and their Establishment								
State Plan								
DT 51 Na								
Voted:	23,96.00	.00	.00	23,96.00	9,76.46	1,59.31	15,78.86	
							8,17.14	
							65.90	
SB 99 Headquarter staff-Chief Engineer and his establishment								
State Plan								
DT 98 Establishment Expenses								
Voted:	28,98.10	25.00	.00	29,23.10	11,08.76	1,99.81	20,14.15	
							9,08.95	
							68.90	
Total(Min):	Voted:	13,56,29.60	1,25,25.00	.00	14,81,54.60	6,57,33.90	96,54.18	9,20,74.88
	Charged:	.00	.00	.00	.00	.00	.00	5,60,79.72
								62.15
								.00
MI 003 Training								
SB 99 Information Education Communication Activities								

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2215 Water Supply and Sanitation									
State Plan									
DT 51 Na									
Voted:	1,58.00	.00	.00	1,58.00	99.34	1.93	60.58	97.42	38.34
Total(Min):	Voted:								
	1,58.00	.00	.00	1,58.00	99.34	1.93	60.58	97.42	38.34
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Urban water Supply Programmes									
SB 94 Maintenance of Institutional Buildings/ officers residences of Public Health Engineering Department									
State Plan									
DT 51 NA									
Voted:	6,00.00	.00	.00	6,00.00	3,74.54	1,46.13	3,71.59	2,28.41	61.93
SB 95 Maintenance of Reserve Stocks									
State Plan									
DT 51 NA									
Voted:	.00	.00	.00	.00	-.45	0.00	0.45	-.45	.00
SB 96 Operation and Maintenance of urban strom water drainage works									
State Plan									
DT 51 NA									
Voted:	7,00.00	.00	.00	7,00.00	69.94	2,17.05	8,47.11	-1,47.11	1,21.02
SB 99 Maintenance of Urban Water Supply and Sewerage									
State Plan									
DT 97 Canal Water Charges									
Voted:	3,00.00	.00	.00	3,00.00	1,35.37	4,93.75	6,58.38	-3,58.38	2,19.46

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2215 Water Supply and Sanitation										
State Plan										
DT 98 Maintenance Charges										
Voted:	1,00,00.00	.00	.00	1,00,00.00	27,97.93	25,78.14	97,80.21	2,19.79	97.80	
DT 99 Energy Charges										
Voted:	1,50,00.00	25,00.00	.00	1,75,00.00	-22,91.18	60,49.85	2,58,41.03	-83,41.03	1,47.66	
Total(Min):	Voted:	2,66,00.00	25,00.00	.00	2,91,00.00	10,86.15	94,84.92	3,74,98.77	-83,98.77	1,28.86
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 102 Rural water supply Programmes										
SB 97 Rural Water Supply Programme										
State Plan										
DT 51 Na										
Voted:	7,54,60.00	4,20,00.00	.00	11,74,60.00	6,50,85.12	2,76,78.08	8,00,52.96	3,74,07.04	68.15	
Total(Min):	Voted:	7,54,60.00	4,20,00.00	.00	11,74,60.00	6,50,85.12	2,76,78.08	8,00,52.96	3,74,07.04	68.15
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 789 Special Component Plan for Scheduled Castes										
SB 98 Maintenance of Installations created under Indira Gandhi Drinking Water Supply Scheme in Urban Areas										
State Plan										
DT 51 NA										
Voted:	6,25.00	.00	.00	6,25.00	4,97.67	83.05	2,10.38	4,14.62	33.66	
SB 99 Maintenance of Installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas										
State Plan										
DT 51 NA										
Voted:	13,50.00	.00	.00	13,50.00	9,78.81	1,99.17	5,70.36	7,79.64	42.25	
Total(Min):	Voted:	19,75.00	.00	.00	19,75.00	14,76.48	2,82.22	7,80.75	11,94.25	39.53
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										

Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local
For The Month Of : 01/2024 (N) Government(ULB & Fire Services)/Rural
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2215 Water Supply and Sanitation									
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	1.00	1,00.00	.00	1,01.00	1,01.00	0.30	0.30	1,00.70	.30
Total(Min): Voted:	1.00	1,00.00	.00	1,01.00	1,01.00	.30	.30	1,00.70	.30
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 799 Suspense									
SB 97 Miscellaneous work Advances									
State Plan									
DT 98 Credit to Miscellaneous Works Advances									
Voted:	.00	.00	.00	.00	71.84	-3.83	-75.67	75.67	.00
DT 99 Debit to Miscellaneous Works Advances									
Voted:	.00	.00	.00	.00	-29.86	0.07	29.93	-29.93	.00
SB 99 Stock									
State Plan									
DT 98 Credit to Stock									
Voted:	.00	.00	.00	.00	1,99,54.94	-34,22.85	-2,33,77.79	2,33,77.79	.00
DT 99 Debit to Stock									
Voted:	.00	.00	.00	.00	-2,74,64.23	11,82.09	2,86,46.32	-2,86,46.32	.00
Total(Min): Voted:	.00	.00	.00	.00	-74,67.32	-22,44.52	52,22.80	-52,22.80	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	23,98,23.60	5,71,25.00	.00	29,69,48.60	12,61,14.67	4,48,57.11	21,56,91.03	8,12,57.57	72.64
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Sewerage and Sanitation									
MI 792 Irrecoverable Loans Written Off									
SB 51 NA									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2217 Urban Development									
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable loans written off									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2.00	.00	.00	2.00	2.00	.00	2.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General									
MI 001 Direction and Administration									
SB 89 Creation of New Establishment of District Muncipal Commissioners in the State									
State Plan									
DT 51 NA									
Voted:	6,26.03	.00	.00	6,26.03	4,96.00	24.13	1,54.16	4,71.87	24.63
SB 91 Performance Linked Outlay (PLO) for Department of Urban Local Bodies (DLB-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 94 Urban Estate Establishment Land Acquisition and Development Scheme (ii) (District Staff)									
State Plan									
DT 51 Na									
Voted:	16,73.00	21.92	.00	16,94.92	9,98.31	87.19	7,83.80	9,11.12	46.24
SB 95 Town and Country Planning (District Staff)									

Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local Government(ULB & Fire Services)/Rural
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2217 Urban Development										
State Plan										
DT 51 Na										
Voted:	82,30.00	1,11.00	.00	83,41.00	37,72.47	4,96.58	50,65.10	32,75.90	60.73	
SB 96 Local Bodies Directorate										
State Plan										
DT 98 Establishment Expenses										
Voted:	15,83.15	.00	.00	15,83.15	5,05.03	1,26.41	12,04.53	3,78.62	76.08	
SB 97 Local Bodies (Elections)										
State Plan										
DT 51 Na										
Voted:	83.36	.00	.00	83.36	37.73	4.30	49.93	33.43	59.89	
SB 98 Urban Estates Establishment Land Acquisition & Development Scheme (Headquarters Staff)										
State Plan										
DT 51 Na										
Voted:	3,76.50	5.08	.00	3,81.58	2,39.58	17.38	1,59.39	2,22.19	41.77	
SB 99 Town & Country Planning (Headquarter Staff)										
State Plan										
DT 51 Na										
Voted:	21,87.10	17.00	.00	22,04.10	8,28.79	83.17	14,58.48	7,45.62	66.17	
Total(Min):	Voted:	1,47,60.14	1,55.00	.00	1,49,15.14	68,78.91	8,39.16	88,75.39	60,39.75	59.51
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Training										
SB 99 Training Plan for Councilor										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2217 Urban Development								
State Plan								
DT 51 NA								
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00
								.00
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	10.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and other Undertakings								
SB 98 Karnal Smart City Limited								
Share Central Plan								
DT 51 NA								
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	0.00	0.00	1,00,00.00
								.00
State Plan								
DT 51 NA								
Voted:	1,00,00.00	.00	.00	1,00,00.00	51,00.00	73,50.00	1,22,50.00	-22,50.00
								1,22.50
SB 99 Faridabad Smart City Limited								
Share Central Plan								
DT 51 NA								
Voted:	50,00.00	.00	.00	50,00.00	25,50.00	0.00	24,50.00	25,50.00
								49.00
State Plan								
DT 51 NA								
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	24,50.00	24,50.00	25,50.00
								49.00
Total(Min):	Voted:	3,00,00.00	.00	.00	3,00,00.00	2,26,50.00	98,00.00	1,71,50.00
	Charged:	.00	.00	.00	.00	.00	.00	1,28.50
MI 191 Assistance to Municipal Corporation								
SB 92 Grant in aid to Municipal Committee on the recommendation of State Finance Commission								

Report on Expenditure of Grant No.- 20
For The Month Of : 01/2024 (N)
Government of Haryana

Urban Development(Town & Country Planning/Urban Estates)/Local Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2217 Urban Development									
State Plan									
DT 51 NA									
Voted:	11,02,00.00	.00	.00	11,02,00.00	1,83,66.70	0.00	9,18,33.30	1,83,66.70	83.33
SB 94 Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi									
State Plan									
DT 51 NA									
Voted:	60,00.00	.00	.00	60,00.00	30,23.76	0.00	29,76.24	30,23.76	49.60
SB 95 Services of Sewage water supply and Drainage in Municipal Corporation									
State Plan									
DT 51 NA									
Voted:	1,05,00.00	.00	.00	1,05,00.00	62,26.27	0.00	42,73.73	62,26.27	40.70
SB 96 Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations									
State Plan									
DT 51 NA									
Voted:	90,00.00	.00	.00	90,00.00	.00	0.00	90,00.00	.00	1,00.00
SB 97 Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission									
Full Central Plan									
DT 51 NA									
Voted:	3,20,00.00	.00	.00	3,20,00.00	1,83,94.60	29,16.57	1,65,21.97	1,54,78.03	51.63
Total(Min):	Voted:								
	16,77,00.00	.00	.00	16,77,00.00	4,60,11.33	29,16.57	12,46,05.24	4,30,94.76	74.30
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 192 Assistance to Municipalities/ Municipal Councils									
SB 83 Scheme for Urban Infrastructure Development under State Finance Commission									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2217 Urban Development									
State Plan									
DT 51 NA									
Voted:	5,72,00.00	.00	.00	5,72,00.00	4,16,22.73	0.00	1,55,77.27	4,16,22.73	27.23
SB 84 Divya Nagar Yojna									
State Plan									
DT 51 NA									
Voted:	50,00.00	.00	.00	50,00.00	18,19.00	87.88	32,68.88	17,31.12	65.38
SB 85 PM Street Vendor Atmanirbhar (PM-SVA Nidhi)									
State Plan									
DT 51 NA									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 86 New Urban Renewal Mission (AMRUT)									
Share Central Plan									
DT 51 Na									
Voted:	9,48.00	.00	.00	9,48.00	-25,52.00	0.00	35,00.00	-25,52.00	3,69.20
State Plan									
DT 51 Na									
Voted:	3,50,00.00	.00	.00	3,50,00.00	2,10,00.00	50,00.00	1,90,00.00	1,60,00.00	54.29
SB 88 Swachh Bharat Mission									
Share Central Plan									
DT 51 Na									
Voted:	2,00,00.00	.00	.00	2,00,00.00	1,94,42.00	0.00	5,58.00	1,94,42.00	2.79

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2217 Urban Development							
Share Central Plan							
DT 95 Swachh Bharat Mission (Capacity Building, Skill Development & Knowledge Management)							
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00
DT 96 Swachh Bharat Mission (IEC & Behaviour Change (IEC & BC))							
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00
DT 97 Swachh Bharat Mission (Solid Waste Management (SWM))							
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00
DT 98 Swachh Bharat Mission (Used Water Management (UWM))							
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00
DT 99 Swachh Bharat Mission (IHHL/CT/PT/Aspiration Toilets)							
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00
State Plan							
DT 51 Na							
Voted:	2,00,00.00	.00	.00	2,00,00.00	1,91,42.00	0.00	8,58.00
DT 95 Swachh Bharat Mission (Capacity Building, Skill Development & Knowledge Management)							
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00
DT 96 Swachh Bharat Mission (IEC & Behaviour Change (IEC & BC))							
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00
DT 97 Swachh Bharat Mission (Solid Waste Management (SWM))							
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00
DT 98 Swachh Bharat Mission (Used Water Management (UWM))							
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00
DT 99 Swachh Bharat Mission (IHHL/CT/PT/Aspiration Toilets)							
Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00
SB 89 National Urban Livelihood Mission							
Share Central Plan							

Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local Government(ULB & Fire Services)/Rural
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2217 Urban Development										
Share Central Plan										
DT 51 Na										
Voted:	22,50.00	.00	.00	22,50.00	22,50.00	0.00	0.00	22,50.00	.00	
State Plan										
DT 51 Na										
Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00	0.00	15,00.00	.00	
SB 90 Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters										
State Plan										
DT 51 Na										
Voted:	5,00.00	1,00.00	.00	6,00.00	-15,87.34	4.58	21,91.92	-15,91.92	3,65.32	
SB 92 Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils										
State Plan										
DT 51 NA										
Voted:	10,00.00	1,89,22.00	.00	1,99,22.00	1,93,38.38	33,02.22	38,85.84	1,60,36.16	19.51	
SB 93 Grant-in-Aid to Muncipalities / Municipal Councils on the recommendation of Central Finance Commission										
Full Central Plan										
DT 51 NA										
Voted:	2,10,00.00	.00	.00	2,10,00.00	1,46,57.40	0.00	63,42.60	1,46,57.40	30.20	
Total(Min):	Voted:	16,45,98.00	1,90,32.00	.00	18,36,30.00	13,68,42.17	83,94.68	5,51,82.51	12,84,47.49	30.05
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 789 Special Component Plan for Scheduled Castes										
SB 90 National Urban Livelihood Mission for Scheduled Castes										
Share Central Plan										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2217 Urban Development										
Share Central Plan										
DT 51 Na										
Voted:	7,50.00	.00	.00	7,50.00	7,50.00	0.00	0.00	7,50.00	.00	
State Plan										
DT 51 Na										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00	
SB 92 Grant-in-aid to Municipalities for SC Component State Finance Commission Devolution										
State Plan										
DT 51 Na										
Voted:	4,00,00.00	.00	.00	4,00,00.00	66,66.70	0.00	3,33,33.30	66,66.70	83.33	
SB 94 Deen Dayal Upadhyaya Sewa Basti Utthaan										
State Plan										
DT 51 NA										
Voted:	30,00.00	.00	.00	30,00.00	18,32.77	0.00	11,67.23	18,32.77	38.91	
Total(Min):	Voted:	4,42,50.00	.00	.00	4,42,50.00	97,49.47	.00	3,45,00.53	97,49.47	77.97
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other expenditure										
SB 76 Shifting of Milk Dairies										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2217 Urban Development										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00	
SB 99 Grant-in-Aid to Kurukshetra Development Board										
State Plan										
DT 51 Na										
Voted:	25,00.00	.00	.00	25,00.00	13,75.00	0.00	11,25.00	13,75.00	45.00	
Total(Min):	Voted:	26,00.00	.00	.00	26,00.00	14,75.00	.00	11,25.00	14,75.00	43.27
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	42,39,19.14	1,91,87.00	.00	44,31,06.14	22,36,17.88	2,19,50.41	24,14,38.67	20,16,67.47	54.49
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	43,79,21.14	6,91,87.00	.00	50,71,08.14	27,38,04.38	2,33,68.97	25,66,72.73	25,04,35.41	50.61
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2406 Forestry and Wild Life										
SM 01 Forestry										
MI 102 Social and Farm Forestry										
SB 78 Development of Agro Forestry Clonal and Non Clonal -										
State Plan										
Voted:	.00	.00	.00	.00	-.31	0.00	0.31	-.31	.00	
Total(Min):	Voted:	.00	.00	.00	.00	-.31	.00	.31	-.31	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	.00	.00	.00	.00	-.31	.00	.31	-.31	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	.00	.00	.00	.00	-.31	.00	.31	-.31	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2501 Special Programmes for Rural Development										
SM 03 Desert Development Programme										
MI 001 Direction and Administration										
SB 99 Scheme for Rural Development Establishment Expenses Head Quarter										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2501 Special Programmes for Rural Development									
SB 99 Batch VI Projects under Intergrated Wasteland Development/ Management Project under Watershed Component of Pradhan MantriKrishi Sinchayee Yo									
State Plan									
DT 51 NA									
Voted:	16,00.00	.00	.00	16,00.00	12,00.00	0.00	4,00.00	12,00.00	25.00
Total(Min):	Voted: 16,00.00	.00	.00	16,00.00	12,00.00	.00	4,00.00	12,00.00	25.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 99 Integrated Waste Land Development Management Project									
Share Central Plan									
DT 51 NA									
Voted:	4,32.00	.00	.00	4,32.00	4,32.00	0.00	0.00	4,32.00	.00
State Plan									
DT 51 NA									
Voted:	2,88.00	.00	.00	2,88.00	82.00	0.00	2,06.00	82.00	71.53
Total(Min):	Voted: 7,20.00	.00	.00	7,20.00	5,14.00	.00	2,06.00	5,14.00	28.61
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 40,00.00	.00	.00	40,00.00	29,82.00	4,12.00	14,30.00	25,70.00	35.75
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
SM 06 Self Employment Programme									
MI 101 Swarnajayanti Gram Swarozgar Yojana									
SB 96 Start Up Village Enterpreneurship Programme (NRLM SVEP)									
Share Central Plan									
DT 51 NA									
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00	.00
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2501 Special Programmes for Rural Development									
State Plan									
DT 51 NA									
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00
SB 97 Deen Dayal Upadhyay Grameen Kaushalya Yojana (NRLM, DDU-GKY) (PROJECT ADMN)									
Share Central Plan									
DT 51 NA									
Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00	0.00	15,00.00	.00
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 99 National Rural Livelihood Mission (NRLM/ Aajeevika)									
Share Central Plan									
DT 99 Normal Plan									
Voted:	63,00.00	.00	.00	63,00.00	63,00.00	0.00	0.00	63,00.00	.00
State Plan									
DT 99 Normal Plan									
Voted:	42,00.00	.00	.00	42,00.00	11,29.55	0.00	30,70.45	11,29.55	73.11
Total(Min):	Voted:								
	1,40,00.00	.00	.00	1,40,00.00	1,09,29.55	.00	30,70.45	1,09,29.55	21.93
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 National Rural Livelihood Mission									
SB 97 Scheme for Rural Self Employment Training Institute (RSETI)									
Full Central Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

(2) (3) (4) (5) (6) (7) (8)

Revenue

MH 2501 Special Programmes for Rural Development

SB 98 Scheme for Grant Award to Best Performance self Help Groups(SHGs) Promoted under Deen Dayal Antyodaya Yojana National Rural Livelihoods Mis

State Plan

DT 51 NA
Voted: 40.00 .00 .00 40.00 .00 0.00 40.00 .00 1,00.00

SB 99 Scheme for Providing Interest Subvention by Government of Haryana (IS -GOH) to Support SHGs Promoted under DAY-NRLM

State Plan

DT 51 NA
Voted: 5,00.00 .00 .00 5,00.00 3,75.00 0.00 1,25.00 3,75.00 25.00

Total(Min): Voted: 10,40.00 .00 .00 10,40.00 8,75.00 .00 1,65.00 8,75.00 15.87
Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00

MI 789 Special Component Plan for Scheduled Castes

SB 98 Deen Dayal Upadhyay Grameen Kaushalya Yojana (NRLM DDU-GKY) (Project Admn.) for SCSP

Share Central Plan

DT 51 NA
Voted: 6,00.00 .00 .00 6,00.00 6,00.00 0.00 0.00 6,00.00 .00

State Plan

DT 51 NA
Voted: 4,00.00 .00 .00 4,00.00 4,00.00 0.00 0.00 4,00.00 .00

SB 99 National Rural Livelihoods Mission (NRLM/ Aajeevika)

Share Central Plan

DT 51 NA
Voted: 27,00.00 .00 .00 27,00.00 27,00.00 0.00 0.00 27,00.00 .00

State Plan

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2501 Special Programmes for Rural Development									
State Plan									
DT 51 NA									
Voted:	18,00.00	.00	.00	18,00.00	8,88.55	0.00	9,11.45	8,88.55	50.64
Total(Min):	Voted: 55,00.00	.00	.00	55,00.00	45,88.55	.00	9,11.45	45,88.55	16.57
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 97 DRDA Administration									
State Plan									
DT 51 Na									
Voted:	27,00.00	.00	.00	27,00.00	14,85.00	0.00	12,15.00	14,85.00	45.00
SB 98 Scheme for Rural Development Establishment Expenses Field Staff									
State Plan									
DT 51 Na									
Voted:	1,45.00	.00	.00	1,45.00	1,22.77	1.07	23.30	1,21.70	16.07
Total(Min):	Voted: 28,45.00	.00	.00	28,45.00	16,07.77	1.07	12,38.30	16,06.70	43.53
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 2,33,85.00	.00	.00	2,33,85.00	1,80,00.87	1.07	53,85.20	1,79,99.80	23.03
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 2,78,75.00	.00	.00	2,78,75.00	2,11,84.05	4,44.13	71,35.07	2,07,39.93	25.60
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2505 Rural Employment									
SM 01 National Programmes									
MI 702 Jawahar Gram Samridhi Yojana									
SB 88 Swaran Jayanti Khand Uthaan Yojana									
State Plan									

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For The Month Of : 01/2024 (N)
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20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2505 Rural Employment										
State Plan										
DT 99 Normal Plan										
Voted:	50,00.00	.00	.00	50,00.00	37,50.00	0.00	12,50.00	37,50.00	25.00	
Total(Min):	Voted:	50,00.00	.00	.00	50,00.00	37,50.00	.00	12,50.00	37,50.00	25.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Swaran Jayanti Khand Uthaan Yojana										
State Plan										
DT 51 NA										
Voted:	10,00.00	.00	.00	10,00.00	7,50.00	0.00	2,50.00	7,50.00	25.00	
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	7,50.00	.00	2,50.00	7,50.00	25.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	60,00.00	.00	.00	60,00.00	45,00.00	.00	15,00.00	45,00.00	25.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 02 Rural Employment Guarantee Schemes										
MI 101 National Rural Employment Guarantee Scheme										
SB 94 Scheme for Delayed Compensation and Unemployment allowance under Mahatma Gandhi NREGA										
State Plan										
DT 51 NA										
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00	
SB 95 Social Audit Unit (MGNREGA) - Normal										
Full Central Plan										
DT 51 NA										
Voted:	4,80.00	.00	.00	4,80.00	4,22.12	0.00	57.88	4,22.12	12.06	
SB 96 Project UNNATI (MGNREGA) - Normal										

Report on Expenditure of Grant No.-
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Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue								
MH 2505 Rural Employment								
Full Central Plan								
DT 51 NA								
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	
							20.00	
							.00	
SB 97 Cluster Facilitation Project (MGNREGA) -Normal								
Full Central Plan								
DT 51 NA								
Voted:	1,00.00	.00	.00	1,00.00	75.37	0.00	24.63	
							75.37	
							24.63	
SB 98 Scheme for Administrative Contingency (MGNREGA) -Normal								
Full Central Plan								
DT 51 NA								
Voted:	35,00.00	.00	.00	35,00.00	35,00.00	0.00	0.00	
							35,00.00	
							.00	
SB 99 Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)								
Share Central Plan								
DT 99 Normal Plan								
Voted:	2,69,25.00	.00	.00	2,69,25.00	2,69,25.00	0.00	0.00	
							2,69,25.00	
							.00	
State Plan								
DT 99 Normal Plan								
Voted:	89,75.00	.00	.00	89,75.00	-3,20.92	0.00	92,95.92	
							-3,20.92	
							1,03.58	
Total(Min):	Voted:	4,00,05.00	.00	.00	4,00,05.00	3,06,26.57	.00	93,78.43
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	4,00,05.00	.00	.00	4,00,05.00	3,06,26.57	.00	93,78.43
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	4,60,05.00	.00	.00	4,60,05.00	3,51,26.57	.00	1,08,78.43
	Charged:	.00	.00	.00	.00	.00	.00	.00
MH 2515 Other Rural Development Programmes								
MI 001 Direction and Administration								

Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local
For The Month Of : 01/2024 (N) Government(ULB & Fire Services)/Rural
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2515 Other Rural Development Programmes									
SB 96 Performance Linked Outlay (PLO) for Development and Panchayat (DEV-PLO-REV)									
State Plan									
DT 51 NA									
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,49,29.00	0.00	71.00	1,49,29.00	.47
SB 98 Community Development									
State Plan									
DT 94 Panchayati Raj Public Work Circle									
Voted:	1,11,35.00	.00	.00	1,11,35.00	27,23.02	9,62.30	93,74.29	17,60.71	84.19
DT 96 District and Block Staff									
Voted:	2,19,87.00	.00	.00	2,19,87.00	66,21.80	16,48.85	1,70,14.05	49,72.95	77.38
Charged:	40.00	.00	.00	40.00	40.00	0.00	.00	40.00	.00
DT 98 Establishment Expenses (H.Q Staff)									
Voted:	9,42.00	.00	.00	9,42.00	4,42.13	63.04	5,62.91	3,79.09	59.76
SB 99 Panchayat Department									
State Plan									
DT 98 Establishment Expenses (H.Q Staff) and Panchayati Raj Training Institutes, Nilokheri									
Voted:	21,24.00	.00	.00	21,24.00	12,16.81	84.08	9,91.28	11,32.72	46.67
Total(Min): Voted:	5,11,88.00	.00	.00	5,11,88.00	2,59,32.75	27,58.28	2,80,13.52	2,31,74.48	54.73
Charged:	40.00	.00	.00	40.00	40.00	.00	.00	40.00	.00
MI 003 Training									
SB 98 Community Development									
Share Central Plan									
DT 98 Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capa									
Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00	60.00	.00
State Plan									

Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local Government(ULB & Fire Services)/Rural Government of Haryana
For The Month Of : 01/2024 (N)

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2515 Other Rural Development Programmes							
State Plan							
DT 98 Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capa							
Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00
							40.00
							.00
Total(Min): Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 101 Panchayati Raj							
SB 81 Rashtriya Gram Swaraj Abhiyan (RGSA)							
Share Central Plan							
DT 51 NA							
Voted:	18,00.00	.00	.00	18,00.00	18,00.00	0.00	0.00
							18,00.00
							.00
State Plan							
DT 51 NA							
Voted:	12,00.00	.00	.00	12,00.00	12,00.00	0.00	0.00
							12,00.00
							.00
SB 89 Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission							
State Plan							
DT 51 Na							
Voted:	17,12,00.00	.00	.00	17,12,00.00	11,92,68.65	34,81.59	5,54,12.94
							11,57,87.06
							32.37
SB 93 Matching Grant-in-aid for Development works (Govt. Share)							
State Plan							
DT 51 na							
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00
							3,00.00
							.00
Total(Min): Voted:	17,45,00.00	.00	.00	17,45,00.00	12,25,68.65	34,81.59	5,54,12.94
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 102 Community Development							
SB 80 Scheme for State level Task Force under Swachh Bharat Mission Gramin							

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Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2515 Other Rural Development Programmes									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	85.47	10.80	25.33	74.67	25.33
SB 82 Haryana State Gramin Swachhata Puraskar Scheme									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 83 Awareness amongst village Youth Volunteers for Rural Development									
State Plan									
DT 51 NA									
Voted:	3,50.00	.00	.00	3,50.00	3,38.90	1.21	12.31	3,37.69	3.52
SB 90 Scheme assistance of Haryana Rural Development Authority									
State Plan									
DT 51 NA									
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
SB 93 Scheme for Sanitation under Swachh Bharat Mission (Gramin)									
Share Central Plan									
DT 99 Normal Plan									
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
State Plan									
DT 99 Normal Plan									
Voted:	72,00.00	.00	.00	72,00.00	72,00.00	0.00	0.00	72,00.00	.00
SB 94 Haryana Gramin Vikas Yojana (HGVY)									

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20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2515 Other Rural Development Programmes									
State Plan									
DT 51 Na									
Voted:	1,00,00.00	.00	.00	1,00,00.00	30,00.00	0.00	70,00.00	30,00.00	70.00
SB 96 Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY)									
State Plan									
DT 99 Normal Plan									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 97 New Construction/Renovation/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office									
State Plan									
DT 51 Na									
Voted:	1,00,00.00	.00	.00	1,00,00.00	92,10.91	1,02.15	8,91.24	91,08.76	8.91
SB 98 Organisation of State/ Districts level Sammelans for non officials									
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min):	Voted:								
	3,68,50.00	.00	.00	3,68,50.00	2,90,35.27	1,14.15	79,28.88	2,89,21.12	21.52
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 106 Provision of Urban Amenities in Rural Areas									
SB 96 Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakarm (PMJVK)									
Share Central Plan									
DT 51 NA									
Voted:	36,00.00	.00	.00	36,00.00	36,00.00	0.00	0.00	36,00.00	.00
State Plan									

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20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2515 Other Rural Development Programmes									
State Plan									
DT 51 NA									
Voted:	24,00.00	.00	.00	24,00.00	24,00.00	0.00	0.00	24,00.00	.00
SB 97 Shyama Prasad Mukherjee Rurban Mission (SPMRM)									
Share Central Plan									
DT 51 NA									
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
State Plan									
DT 51 NA									
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
SB 98 Pardhan Mantri Adarsh Gram Yojana (PMAGY)									
Full Central Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 99 Vidhayak Adarsh Gram Yojana (VAGY)									
State Plan									
DT 51 NA									
Voted:	20.00	.00	.00	20.00	16.72	0.25	3.53	16.47	17.64
Total(Min):	Voted:	1,20,20.00	.00	.00	1,20,20.00	.25	3.53	1,20,16.47	.03
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings									
SB 99 Scheme for Training & Capacity Building Haryana Institute of Rural Development Nilokheri									
State Plan									

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Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2515 Other Rural Development Programmes										
State Plan										
DT 51 NA										
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00	
Total(Min):	Voted:	4,00.00	.00	.00	4,00.00	4,00.00	.00	.00	4,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 196 Assistance to Zila Parishads/ District Level Panchayats										
SB 99 Scheme for Payment of Honorarium to elected members of PRIs and Salary of Zila Parishad Staff Renamed as Scheme for Salary of Staff Deputed										
State Plan										
DT 51 NA										
Voted:	30,61.00	.00	.00	30,61.00	11,53.68	2,10.77	21,18.09	9,42.91	69.20	
Total(Min):	Voted:	30,61.00	.00	.00	30,61.00	11,53.68	2,10.77	21,18.09	9,42.91	69.20
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 197 Assistance to Block Panchayats/Intermediate Leve										
SB 99 Scheme for Honorarium to the Village Chowkidars and Tube well Operators										
State Plan										
DT 51 NA										
Voted:	3.00	.00	.00	3.00	3.00	0.00	0.00	3.00	.00	
Total(Min):	Voted:	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 198 Assistance to Gram Panchayats										
SB 96 Rural Infrastructure Development under State Finance Commission (SFC)										
State Plan										
DT 51 NA										
Voted:	6,99,00.00	.00	.00	6,99,00.00	6,99,00.00	0.00	0.00	6,99,00.00	.00	

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2515 Other Rural Development Programmes										
SB 97 United Grants to Gram Panchayats on the recommendations of the Central Finance Commission										
Full Central Plan										
DT 51 NA										
Voted:	3,91,60.00	.00	.00	3,91,60.00	1,98,14.00	1,26,50.78	3,19,96.78	71,63.22	81.71	
SB 98 Tied Grants to Gram Panchayats on the recommendations of the Central Finance Commission										
Full Central Plan										
DT 51 NA										
Voted:	5,87,40.00	.00	.00	5,87,40.00	2,97,21.00	2,90,19.00	5,80,38.00	7,02.00	98.80	
Total(Min):	Voted:	16,78,00.00	.00	.00	16,78,00.00	11,94,35.00	4,16,69.78	9,00,34.78	7,77,65.22	53.66
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 87 Financial Assistance to Scheduled Castes under State Finance Commission										
State Plan										
DT 51 NA										
Voted:	7,34,00.00	.00	.00	7,34,00.00	2,93,50.87	19,91.65	4,60,40.78	2,73,59.22	62.73	
SB 88 Mahatma Gandhi Gramin Basti Yojna										
State Plan										
DT 51 NA										
Voted:	30,00.00	.00	.00	30,00.00	22,02.07	76.00	8,73.93	21,26.07	29.13	
SB 91 Scheme for assistance to Haryana Rural Development Authority										
State Plan										

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Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2515 Other Rural Development Programmes									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 96 Scheme for the Employment Generation Programme for Scheduled Castes (Salary of Safai Karamchari)									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 97 Scheme for Haryana Gramin Vikas Yojana (HGVY) for Scheduled Castes									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 98 Scheme for Sanitation under Swachh Bharat Mission (Gramin) for Scheduled Castes									
Share Central Plan									
DT 51 NA									
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
State Plan									
DT 51 NA									
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00	25,00.00	.00
SB 99 Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) for Scheduled Castes									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
Total(Min):	Voted:								
	8,29,02.00	.00	.00	8,29,02.00	3,80,54.94	20,67.65	4,69,14.72	3,59,87.28	56.59

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2515 Other Rural Development Programmes							
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off							
SB 99 Irrecoverable loans written off							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	0.00	0.00	1.00
Total(Min): Voted:	1.00	.00	.00	1.00	.00	.00	1.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	52,88,25.00	.00	.00	52,88,25.00	34,87,01.01	5,03,02.48	23,04,26.47
Charged:	40.00	.00	.00	40.00	40.00	.00	.00
MH 2553 MPs Local Area Development Scheme							
MI 101 Assistance to District Rural Development Agencies							
SB 98 Saansad Adarsh Gram Yojana (SAGY)							
Full Central Plan							
DT 51 NA							
Voted:	50.00	.00	.00	50.00	0.00	0.00	50.00
Total(Min): Voted:	50.00	.00	.00	50.00	.00	.00	50.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	50.00	.00	.00	50.00	50.00	.00	50.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total Revenue: Voted:	1,28,05,00.74	12,63,12.00	.00	1,40,68,12.74	80,31,73.86	11,89,72.69	72,26,11.59
Charged:	40.00	.00	.00	40.00	40.00	.00	.00
Capital							
MH 4215 Capital Outlay on Water Supply and Sanitation							
SM 01 Water Supply							
MI 101 Urban Water Supply							
SB 93 Implementation of AMRUT-II for Water Supply							
Share Central Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4215 Capital Outlay on Water Supply and Sanitation									
Share Central Plan									
DT 51 NA									
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	1,83.87	1,83.87	98,16.13	1.84
State Plan									
DT 51 NA									
Voted:	1,00,00.00	.00	.00	1,00,00.00	-1,72,18.00	0.00	2,72,18.00	-1,72,18.00	2,72.18
SB 94 National Capital Region									
State Plan									
DT 51 Na									
Voted:	15,00.00	10,00.00	.00	25,00.00	14,59.33	0.00	10,40.67	14,59.33	41.63
SB 99 Urban Water Supply									
State Plan									
DT 99 Augmentation Water Supply									
Voted:	1,10,00.00	.00	.00	1,10,00.00	-4,07.10	23,25.79	1,37,32.89	-27,32.89	1,24.84
Total(Min): Voted:	3,25,00.00	10,00.00	.00	3,35,00.00	-61,65.77	25,09.66	4,21,75.42	-86.75.42	1.25.90
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Rural Water Supply									
SB 86 Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works									
State Plan									
DT 51 NA									
Voted:	45,00.00	.00	.00	45,00.00	20,75.08	44.31	24,69.23	20,30.77	54.87
SB 93 Rural Water Supply									
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 4215 Capital Outlay on Water Supply and Sanitation									
State Plan									
DT 90 Mahagram Yojana for updation of Drinking Water Supply in Village									
Voted:	25,00.00	.00	.00	25,00.00	16,79.67	2,92.79	11,13.12	13,86.88	44.52
DT 93 NABARD									
Voted:	2,00,00.00	.00	.00	2,00,00.00	1,11,04.41	8,27.78	97,23.37	1,02,76.63	48.62
DT 94 Augmentation Water Supply									
Voted:	1,15,00.00	.00	.00	1,15,00.00	29,63.11	7,98.24	93,35.12	21,64.88	81.17
SB 98 Accelerated Rural Water Supply									
Share Central Plan									
DT 91 NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
DT 93 NRDWP (Water Quality Monitoring and Surveillance-WQMS) Renamed Jal Jeevan Mission (JJM)-WQMS									
Voted:	9,00.00	2,79.00	.00	11,79.00	11,79.00	0.00	0.00	11,79.00	.00
DT 94 NRDWP (Support Activities) Renamed Jal Jeevan Mission (JJM)-Support Activities									
Voted:	24,00.00	5,63.00	.00	29,63.00	29,62.75	0.00	0.25	29,62.75	.01
DT 99 NRDWP-Coverage Central Renamed Jal Jeevan Mission (JJM)-Coverage									
Voted:	4,30,00.00	7,19,51.00	.00	11,49,51.00	11,53,67.69	12.58	-4,04.11	11,53,55.11	-.35
State Plan									
DT 91 NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
DT 93 NRDWP (Water Quality Monitoring and Surveillance-WQMS) Renamed Jal Jeevan Mission (JJM)-WQMS									
Voted:	6,00.00	1,86.00	.00	7,86.00	-70.63	0.00	8,56.63	-70.63	1,08.99
DT 94 NRDWP (Support Activities) Renamed Jal Jeevan Mission (JJM)-Support Activities									
Voted:	16,00.00	3,76.00	.00	19,76.00	-1,65.57	0.00	21,41.57	-1,65.57	1,08.38
DT 99 NRDWP-Coverage Central Renamed Jal Jeevan Mission (JJM)-Coverage									
Voted:	4,30,00.00	12,00,24.00	.00	16,30,24.00	10,32,74.29	0.00	5,97,49.71	10,32,74.29	36.65

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 4215 Capital Outlay on Water Supply and Sanitation									
Total(Min): Voted:	13,01,00.00	19,33,79.00	.00	32,34,79.00	24,04,69.81	19,75.70	8,49,84.88	23,84,94.12	26.27
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 96 Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply									
State Plan									
DT 51 Na									
Voted:	36,00.00	.00	.00	36,00.00	11,32.22	1,95.45	26,63.23	9,36.77	73.98
SB 97 Special Component Plan for Scheduled Castes under NABARD									
State Plan									
DT 51 Na									
Voted:	50,00.00	.00	.00	50,00.00	27,34.06	2,06.95	24,72.89	25,27.11	49.46
SB 98 Water Supply to Scheduled Caste dominated habitation in Rural Area									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	4,61.09	35.93	74.83	4,25.17	14.97
SB 99 Water supply to Scheduled Caste dominated habitation in Urban Area									
State Plan									
DT 51 NA									
Voted:	3,00.00	.00	.00	3,00.00	3.87	18.82	3,14.95	-14.95	1,04.98
Total(Min): Voted:	94,00.00	.00	.00	94,00.00	43,31.24	4,57.14	55,25.91	38,74.09	58.79
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 96 Performance Linked Outlay (PLO) for Public Health Engineering Department (PUH-PLO-CAP)									
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 4215 Capital Outlay on Water Supply and Sanitation									
State Plan									
DT 51 NA									
Voted:	3,50,00.00	.00	.00	3,50,00.00	3,50,00.00	0.00	0.00	3,50,00.00	.00
SB 98 Annuity of Land Acquired by PHE Department									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	2,85.78	25.68	2,39.90	2,60.10	47.98
SB 99 Institutional Strengthening of Public Health Engineering Department									
State Plan									
DT 51 NA									
Voted:	10,30.00	1,00.00	.00	11,30.00	6,68.26	80.78	5,42.52	5,87.48	48.01
Total(Min):	Voted: 3,65,30.00	Charged: 1,00.00	.00	3,66,30.00	3,59,54.04	1,06.46	7,82.42	3,58,47.58	2.14
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 20,85,30.00	Charged: 19,44,79.00	.00	40,30,09.00	27,45,89.32	50,48.96	13,34,68.64	26,95,40.36	33.12
	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Sewerage and Sanitation									
MI 101 Urban Sanitation Services									
SB 89 Implementation of AMRUT-II for Sewerage									
Share Central Plan									
DT 51 NA									
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	0.00	0.00	1,00,00.00	.00
State Plan									
DT 51 NA									
Voted:	1,00,00.00	.00	.00	1,00,00.00	46,18.00	0.00	53,82.00	46,18.00	53.82
SB 94 Sewerage and Sanitation-									

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Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4215 Capital Outlay on Water Supply and Sanitation									
State Plan									
DT 51 Na									
Voted:	1,50,00.00	.00	.00	1,50,00.00	-13,06.77	27,03.44	1,90,10.21	-40,10.21	1,26.73
Total(Min): Voted:	3,50,00.00	.00	.00	3,50,00.00	1,33,11.23	27,03.44	2,43,92.21	1,06,07.79	69.69
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Rural Sanitation Services									
SB 98 Rural Sanitation									
State Plan									
DT 97 Mahagram Yojana for providing Sewerage System in Village									
Voted:	50,00.00	.00	.00	50,00.00	28,84.98	1,67.10	22,82.12	27,17.88	45.64
Total(Min): Voted:	50,00.00	.00	.00	50,00.00	28,84.98	1,67.10	22,82.12	27,17.88	45.64
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 99 Sewerage Facilties to S. C. dominated habitation In Urban Areas									
State Plan									
DT 51 NA									
Voted:	15,00.00	.00	.00	15,00.00	-78.57	2,55.47	18,34.04	-3,34.04	1,22.27
Total(Min): Voted:	15,00.00	.00	.00	15,00.00	-78.57	2,55.47	18,34.04	-3,34.04	1,22.27
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	4,15,00.00	.00	.00	4,15,00.00	1,61,17.64	31,26.02	2,85,08.37	1,29,91.63	68.69
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	25,00,30.00	19,44,79.00	.00	44,45,09.00	29,07,06.96	81,74.98	16,19,77.02	28,25,31.98	36.44
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4217 Capital Outlay on Urban Development									
SM 60 Other Urban Development Schemes									
MI 001 Direction and Administration									
SB 98 Performance Linked Outlay (PLO) of DLB Director Urban Local Bodies (CAP)									

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Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4217 Capital Outlay on Urban Development									
State Plan									
DT 51 CONSTRUCTION									
Voted:	8,00,00.00	.00	.00	8,00,00.00	8,00,00.00	0.00	0.00	8,00,00.00	.00
SB 99 Scheme for Creation/Purchase of Capital Assets for Urban Local Bodies Department									
State Plan									
DT 51 NA									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min):	Voted: 8,00,02.00	.00	.00	8,00,02.00	8,00,02.00	.00	.00	8,00,02.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 051 Construction									
SB 87 Grant-in-aid to Municipality on the Recommendation of State Finance Commission (Unauthorized Scheme)									
State Plan									
DT 51 NA									
Voted:	3,50,00.00	.00	.00	3,50,00.00	87,50.00	0.00	2,62,50.00	87,50.00	75.00
SB 89 Mangal Nagar Vikas Yojana									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted: 3,50,01.00	.00	.00	3,50,01.00	87,51.00	.00	2,62,50.00	87,51.00	75.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 052 Machinery and Equipment									
SB 99 Scheme for Creation/Purchase of Capital Assets for Urban Local Bodies Department									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4217 Capital Outlay on Urban Development							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Caste							
SB 99 Granr-in-Aid to Municipalities for SC Component for State Finance Commission Devolution (Unauthorised Scheme)							
State Plan							
DT 51 NA							
Voted:	1,50,00.00	.00	.00	1,50,00.00	37,50.00	0.00	1,12,50.00
							37,50.00
							75.00
Total(Min):	Voted:	1,50,00.00	.00	.00	1,50,00.00	37,50.00	1,12,50.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	13,00,04.00	.00	.00	13,00,04.00	9,25,04.00	3,75,00.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	13,00,04.00	.00	.00	13,00,04.00	9,25,04.00	3,75,00.00
	Charged:	.00	.00	.00	.00	.00	.00
MH 4515 Capital Outlay on other Rural Development Programmes							
MI 101 Panchayati Raj							
SB 96 Financial Assistance to Panchayati Raj Institutions on the Recommendation of State Finance Commission							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
SB 97 Haryana Gramin Vikas Yojana (HGVY)							
State Plan							
DT 51 NA							
Voted:	7,00,00.00	5,00,00.00	.00	12,00,00.00	5,16,35.31	70,46.98	7,54,11.66
							4,45,88.34
							62.84
SB 98 Performance Linked Outlay (PLO) for Development and Panchayat Department (DEV-PLO-CAP)							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4515 Capital Outlay on other Rural Development Programmes										
State Plan										
DT 51 NA										
Voted:	94,00.00	.00	.00	94,00.00	94,00.00	0.00	0.00	94,00.00	.00	
SB 99 Deenbandhu Haryana Gram Uday Yojana										
State Plan										
DT 51 NA										
Voted:	2,00,00.00	.00	.00	2,00,00.00	1,93,45.29	52.34	7,07.04	1,92,92.96	3.54	
Total(Min):	Voted:	9,94,01.00	5,00,00.00	.00	14,94,01.00	8,03,81.61	70,99.31	7,61,18.70	7,32,82.30	50.95
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Community Development										
SB 99 Scheme for Creation/Purchase of Capital Assets for Development & Panchayats/Rural Development Department										
State Plan										
DT 51 NA										
Voted:	7,35.00	.00	.00	7,35.00	5,60.01	11.28	1,86.27	5,48.73	25.34	
Total(Min):	Voted:	7,35.00	.00	.00	7,35.00	5,60.01	11.28	1,86.27	5,48.73	25.34
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Rural Development										
SB 99 Irrigation Efficiency Scheme under NABARD for development works renamed as Vidhayal Adarsh Gram Yojana (VAGY)										
State Plan										
DT 51 NA										
Voted:	1,80,00.00	.00	.00	1,80,00.00	.00	0.00	1,80,00.00	.00	1,00.00	
Total(Min):	Voted:	1,80,00.00	.00	.00	1,80,00.00	.00	1,80,00.00	.00	1,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Financial Assistance to Panchayati Raj Institutions on the Recommendation of State Finance Commission (SCSP)										

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4515 Capital Outlay on other Rural Development Programmes							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	11,81,37.00	5,00,00.00	.00	16,81,37.00	8,09,42.61	71,10.59
	Charged:	.00	.00	.00	.00	.00	.00
MH 4711 Capital Outlay on Flood Control projects							
SM 01 Flood Control							
MI 201 Drainage and Flood Control Project							
SB 98 Urban Storm Water Drainage Work							
State Plan							
DT 51 NA							
Voted:	40,00.00	.00	.00	40,00.00	-6,46.62	16,21.10	62,67.71
							-22,67.71
							1,56.69
Total(Min):	Voted:	40,00.00	.00	.00	40,00.00	-6,46.62	16,21.10
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	40,00.00	.00	.00	40,00.00	-6,46.62	16,21.10
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	40,00.00	.00	.00	40,00.00	-6,46.62	16,21.10
	Charged:	.00	.00	.00	.00	.00	.00
MH 6217 Loans for Urban Development							
SM 60 Other Urban Development Schemes							
MI 191 Loans to Local Bodies and Municipalities/Municipal Corporations							
SB 97 Loans to Municipalities							
State Plan							
DT 51 Na							
Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00	0.00
							15,00.00
							.00
SB 99 Loans to urban bodies for convergence share under AMRUT scheme							

Report on Expenditure of Grant No.-
For The Month Of : 01/2024 (N)
Government of Haryana

20 Urban Development(Town & Country Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

		(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 6217 Loans for Urban Development										
State Plan										
DT 51 Na										
	Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted:	15,01.00	.00	.00	15,01.00	15,01.00	.00	.00	15,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	15,01.00	.00	.00	15,01.00	15,01.00	.00	.00	15,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	15,01.00	.00	.00	15,01.00	15,01.00	.00	.00	15,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	50,36,72.00	24,44,79.00	.00	74,81,51.00	46,50,07.94	1,69,06.67	30,00,49.70	44,81,01.30	40.11
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:	1,78,41,72.74	37,07,91.00	.00	2,15,49,63.74	1,26,81,81.80	13,58,79.35	1,02,26,61.29	1,13,23,02.45	47.46
	Charged:	40.00	.00	.00	40.00	40.00	.00	.00	40.00	.00

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- DU Dummy
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Minor Head	Sub-Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
			(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue											
MH 2700 Major Irrigation											
SM 80 General											
MI 800 Other Expenditure											
SB 98 Improvement, upgradation, operation and maintenance											
State Plan											
DT 51 NA											
		Voted:	.00	.00	.00	.00		0.45	0.45	-.45	.00
Total(Min):	Voted:		.00	.00	.00	.00		.45	.45	-.45	.00
	Charged:		.00	.00	.00	.00		.00	.00	.00	.00
Total(SM):	Voted:		.00	.00	.00	.00		.45	.45	-.45	.00
	Charged:		.00	.00	.00	.00		.00	.00	.00	.00
Total(Mjr):	Voted:		.00	.00	.00	.00		.45	.45	-.45	.00
	Charged:		.00	.00	.00	.00		.00	.00	.00	.00
Total Revenue:	Voted:		.00	.00	.00	.00		.45	.45	-.45	.00
	Charged:		.00	.00	.00	.00		.00	.00	.00	.00
Total(Grant):	Voted:		.00	.00	.00	.00		.45	.45	-.45	.00
	Charged:		.00	.00	.00	.00		.00	.00	.00	.00

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- NA
For The Month Of : 01/2024 (N)
Government of Haryana

Major Head	Minor Head	Sub-Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
			(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital											
MH 6003 Internal debt of the State Government											
MI 111 Special Securities issued to National Small Saving Fund of the Central Government											
SB 98 Special Securities issued to the National Small Saving Fund Central Government											
Not Applicable											
DT 51 NA											
Charged:			.00	.00	.00	.00	-70,15.32	52,74.88	1,22,90.20	-1,22,90.20	.00
Total(Min):	Voted:		.00	.00	.00	.00	.00	.00	.00	.00	.00
	Charged:		.00	.00	.00	.00	-70,15.32	52,74.88	1,22,90.20	-1,22,90.20	.00
Total(Mjr):	Voted:		.00	.00	.00	.00	.00	.00	.00	.00	.00
	Charged:		.00	.00	.00	.00	-79,85,51.32	52,74.88	1,22,90.20	-1,22,90.20	.00
MH 6202 Loans for Education, Sports, Art and Culture											
SM 02 Technical Education											
MI 105 Engineering/Technical colleges and Institutes											
SB 98 Loans to Guru Jambheshwar University of Science and Technology Hissar											
Not Applicable											
DT 51 NA											
Charged:			.00	.00	.00	.00	-53,70.00	95,63.90	1,49,33.90	-1,49,33.90	.00
Total(Min):	Voted:		.00	.00	.00	.00	.00	.00	.00	.00	.00
	Charged:		.00	.00	.00	.00	-76,98.00	95,63.90	1,49,33.90	-1,49,33.90	.00
Total(SM):	Voted:		.00	.00	.00	.00	.00	.00	.00	.00	.00
	Charged:		.00	.00	.00	.00	-76,98.00	95,63.90	1,49,33.90	-1,49,33.90	.00
Total(Mjr):	Voted:		.00	.00	.00	.00	.00	.00	.00	.00	.00
	Charged:		.00	.00	.00	.00	-2,11,41.00	95,63.90	1,49,33.90	-1,49,33.90	.00
MH 6210 Loans for Medical and Public Health											

Report on Expenditure of Grant No.- NA
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 6210 Loans for Medical and Public Health									
SM 03 Medical Education, Training and Research									
MI 105 Allopathy									
SB 98 Loans to Pt. B.D. Sharma University of Health Science, Rohtak									
Not Applicable									
DT 51 NA									
Charged:	.00	.00	.00	.00	-4,48,80.00	74,40.00	3,36,20.00	-3,36,20.00	.00
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	.00	.00	.00	.00	-4,48,80.00	74,40.00	3,36,20.00	-3,36,20.00	.00
Total(SM): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	.00	.00	.00	.00	-4,61,29.75	74,40.00	3,36,20.00	-3,36,20.00	.00
Total(Mjr): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	.00	.00	.00	.00	-4,61,29.75	74,40.00	3,36,20.00	-3,36,20.00	.00
MH 6403 Loans for Animal Husbandry									
MI 190 Loans to Public Sector and other undertakings									
SB 98 Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar NABARD									
Not Applicable									
DT 51 NA									
Charged:	.00	.00	.00	.00	-4,48,80.00	7,95.89	7,95.89	-7,95.89	.00
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	.00	.00	.00	.00	-56,60.00	7,95.89	7,95.89	-7,95.89	.00
Total(Mjr): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	.00	.00	.00	.00	-56,60.00	7,95.89	7,95.89	-7,95.89	.00
MH 6416 Loans to Agricultural Financial Institutions									
MI 190 Loans to Public Sector and other undertakings									
SB 99 Financial Assistance to the Haryana Agricultural University, Hisar									
Not Applicable									
DT 51 NA									
Charged:	.00	.00	.00	.00	-2,29,96.71	-3,74,21.91	-1,44,25.20	1,44,25.20	.00

Report on Expenditure of Grant No.- NA
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 6416 Loans to Agricultural Financial Institutions							
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00
Charged:	.00	.00	.00	.00	-2,29,96.71	-3,74,21.91	-1,44,25.20
Total(Mjr): Voted:	.00	.00	.00	.00	.00	.00	.00
Charged:	.00	.00	.00	.00	-2,29,96.71	-3,74,21.91	-1,44,25.20
MH 6425 Loans for Cooperation							
MI 108 Loans to other Cooperatives							
SB 86 Loans to Haryana State Cooperative Agriculture and Rural Development Bank for Farmers 2011-12							
Not Applicable							
DT 51 NA							
Charged:	.00	.00	.00	.00	-10,00.00	0.00	10,00.00
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00
Charged:	.00	.00	.00	.00	-10,00.00	.00	10,00.00
Total(Mjr): Voted:	.00	.00	.00	.00	.00	.00	.00
Charged:	.00	.00	.00	.00	-10,00.00	.00	10,00.00
MH 7610 Loans to Government Servants etc							
MI 201 House Building Advances							
SB 51 Na							
Not Applicable							
DT 51 Na							
Voted:	.00	.00	.00	.00	-16.14	0.00	16.14
Charged:	.00	.00	.00	.00	-.05	0.00	.05
SB 98 HBA Advance to Ministers, Dy. Ministers, State Ministers, Presiding Officers and State Legislators							
Not Applicable							
DT 51 Na							
Charged:	.00	.00	.00	.00	-1,20.00	0.00	1,20.00
SB 99 HBA Advances to Government Servants other than All India Services officers							
Not Applicable							

Report on Expenditure of Grant No.- NA
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Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 7610 Loans to Government Servants etc									
Not Applicable									
DT 51 Na									
Voted:	.00	.00	.00	.00	-1.71	0.00	1.71	-1.71	.00
Total(Min): Voted:	.00	.00	.00	.00	-17.85	.00	17.85	-17.85	.00
Charged:	.00	.00	.00	.00	-1,20.05	.00	1,20.05	-1,20.05	.00
MI 202 Advances for purchase of Motor Conveyances									
SB 99 Advance for purchase of Motor Conveyance other than Ministers and State Legislators									
Not Applicable									
DT 51 Na									
Voted:	.00	.00	.00	.00	-.07	0.00	0.07	-.07	.00
Total(Min): Voted:	.00	.00	.00	.00	-.07	.00	.07	-.07	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 204 Advances for purchase of Computers									
SB 99 Advance for purchase of Computer									
Not Applicable									
Voted:	.00	.00	.00	.00		0.15	0.15	-.15	.00
Total(Min): Voted:	.00	.00	.00	.00		.15	.15	-.15	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Advances									
SB 96 Payment / Recovery towards default amount									
Not Applicable									
DT 51 Na									
Voted:	.00	.00	.00	.00	-4,19.01	0.27	4,19.28	-4,19.28	.00
Charged:	.00	.00	.00	.00	-9,62.46	0.00	9,62.46	-9,62.46	.00
SB 97 Advances for Celebration of marriages									

Report on Expenditure of Grant No.- NA
For The Month Of : 01/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 7610 Loans to Government Servants etc									
Not Applicable									
DT 51 Na									
Voted:	.00	.00	.00	.00	-1.03	0.00	1.03	-1.03	.00
SB 98 Festival Advances									
Not Applicable									
DT 51 Na									
Voted:	.00	.00	.00	.00	-10,21.03	0.00	10,21.03	-10,21.03	.00
Charged:	.00	.00	.00	.00	-19,50.95	0.00	19,50.95	-19,50.95	.00
SB 99 Advances for purchase of Foodgrains									
Not Applicable									
DT 51 Na									
Voted:	.00	.00	.00	.00	-13,13.25	0.00	13,13.25	-13,13.25	.00
Charged:	.00	.00	.00	.00	-12,67.99	0.00	12,67.99	-12,67.99	.00
Total(Min):	Voted:	Charged:	Voted:	Charged:	Voted:	Charged:	Voted:	Charged:	Voted:
	.00	.00	.00	.00	.00	.27	27,54.59	-27,54.59	.00
	.00	.00	.00	.00	.00	.00	41,81.41	-41,81.41	.00
Total(Mjr):	Voted:	Charged:	Voted:	Charged:	Voted:	Charged:	Voted:	Charged:	Voted:
	.00	.00	.00	.00	.00	.42	27,72.66	-27,72.66	.00
	.00	.00	.00	.00	.00	.00	43,01.46	-43,01.46	.00
Total Capital:	Voted:	Charged:	Voted:	Charged:	Voted:	Charged:	Voted:	Charged:	Voted:
	.00	.00	.00	.00	.00	.42	27,72.66	-27,72.66	.00
	.00	.00	.00	.00	.00	-1,43,47.24	5,25,16.25	-5,25,16.25	.00
Total(Grant):	Voted:	Charged:	Voted:	Charged:	Voted:	Charged:	Voted:	Charged:	Voted:
	.00	.00	.00	.00	.00	.42	27,72.66	-27,72.66	.00
	.00	.00	.00	.00	.00	-1,43,47.24	5,25,16.25	-5,25,16.25	.00

*Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer