

APPENDICES

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

State Profile					
A. General Data					
Sr. No.	Particulars			Figures	
1	Area			44,212 sq. km.	
2	Population				
	a	As per 2001 Census		2.11 crore	
	b	As per 2011 Census		2.54 crore	
3	Density of Population ¹ (2011) (All India Density = 382 persons per sq. km.)			573 person per sq. km.	
4	Population below poverty line ² (All India Average = 21.90 per cent)			11.20 per cent	
5	Literacy ³ (2011) (All India Average = 73 per cent)			75.60 per cent	
6	Infant mortality ⁴ (per 1000 live births) (All India Average = 33 per 1000 live births)			30	
7	Life Expectancy at birth ⁵ (All India Average = 69.4 years)			69.8 years	
8	Gini Coefficient ⁶				
	a.	Rural (All India = 0.29)		0.30	
	b.	Urban (All India = 0.38)		0.36	
9	Gross State Domestic Product (GSDP) 2019-20 ⁷ at current prices			₹ 8,31,610 crore	
10	Per capita GSDP CAGR (2011-12 to 2019-20)	Haryana		12.12 per cent	
11		General Category States		10.53 per cent	
12		All India		9.84 per cent	
13	GSDP CAGR (2011-12 to 2018-19)	Haryana		13.71 per cent	
14		General Category States		11.98 per cent	
15	Population Growth of Haryana (2011 to 2020)			14.52 per cent	
16	Population Growth ⁸ of General Category States (2011 to 2020)			10.98 per cent	
B. Financial data					
Particulars		Figures (in per cent)			
CAGR		2010-11 to 2018-19		2018-19 to 2019-20	
		General Category State	Haryana	General Category State	Haryana
a.	of Revenue Receipts	13.65	12.56	2.08	2.99
b.	of Own Tax Revenue	12.21	12.34	2.12	0.57
c.	of Non-Tax Revenue	11.19	11.16	23.44	(-) 7.22
d.	of Total Expenditure	13.87	13.83	4.09	11.38
e.	of Capital Expenditure	14.64	18.15	(-) 3.86	15.41
f.	of Revenue Expenditure on Education	11.58	10.03	11.81	14.27
g.	of Revenue Expenditure on Health	15.43	16.72	9.48	21.62
h.	of Salary and Wages	10.78	9.15	9.51	13.17
i.	of Pension	14.14	12.85	9.74	8.51

¹ Census Info India 2011

² Economic Survey 2019-20, Vol.-II, Statistical Appendix Page A 169 Table 9.8

³ Economic Survey 2019-20, Vol.-II, Statistical Appendix Page A 164 Table 9.4

⁴ Economic Survey 2019-20, Vol.-II, Statistical Appendix Page A 160 Table 9.1

⁵ SRS based Abridged Life Tables 2014-18

⁶ http://planningcommission.nic.in/data/datatable/data_2312/DatabookDec2014%20106.pdf.

⁷ Information supplied by Directorate of Statistical Analysis, Haryana

⁸ Census of India 2011 (Population Projection for India, States and UTs 2011-2036), Table 14, Page 121-133

Appendix 1.2
(Reference: Paragraph 1.4.2; Page 7)
Summarised financial position of the State Government as on 31 March 2020

		(₹ in crore)	
As on 31 March 2019	Liabilities		As on 31 March 2020
1,54,967.80	Internal Debt		1,83,785.60
	1,14,987.33	Market Loans bearing interest 1,35,664.18	
	2.26	Market Loans not bearing interest 2.26	
	0.00	Loans from Life Insurance Corporation 0.00	
	29,608.70	Loans from other Institutions, etc. 38,754.04	
	10,369.51	Special Securities issued to the National Small Saving Fund of the Central Government 9,365.12	
1,866.94	Loans and Advances from Central Government		1,705.45
	Pre 1984-85 Loans		
	40.25	Non-plan Loans 38.64	
	1,560.85	Loans for State Plan Schemes 1,298.58	
	265.84	Other Loans for States with Legislature Schemes 368.23	
200.00	Contingency Fund		200.00
15,715.23	Small Savings, Provident Funds, etc.		16,962.46
8,404.55	Deposits		7,921.80
6,315.60	Reserve Funds		8,494.35
	Suspense & Misc. Balances		
327.48	Remittance balance		273.74
1,87,797.60			2,19,343.40
As on 31 March 2019	Assets		As on 31 March 2020
94,616.48	Gross Capital Outlay on Fixed Assets		1,12,228.40
	30,747.91	Investments in shares of Companies, Corporations, etc. 36,922.92	
11,473.68	63,868.57	Other Capital Outlay 75,305.48	7,390.30
	Loans and Advances		
	6,471.21	Loans for Power Projects 1,349.09	
	4,926.36	Other Development Loans 5,964.85	
	76.11	Loans to Government Servants and miscellaneous loans 76.36	
0.74	Advances		0.74
57.23	Suspense and Miscellaneous Balances		70.49
-	Remittance Balances		
2,985.55	Cash		3,999.47
	0.54	Cash in Treasuries and Local Remittances 0.54	
	(-)795.10	Deposits with Reserve Bank -1,644.93	
	3.79	Departmental cash balances 2.83	
	0.12	Permanent advances 0.12	
	721.57	Cash Balance Investment 2,332.87	
	3,054.63	Reserve Fund Investment 3,308.04	
78,663.92	Deficit on Government Accounts		95,654.00
	11,270.42	(i) Revenue Surplus/deficit of the Current year 16,990.08	
	67,374.23	(ii) Accumulated deficit up to preceding year 78,663.92	
	19.27	Miscellaneous Government Account -	
1,87,797.60	Total		2,19,343.40

Source: Finance Accounts

Appendix 2.1

(Reference: Paragraph 2.2; Page 16)

Abstract of receipts and disbursements for the year 2019-20

(₹ in crore)

	Receipts		Disbursements	
	2018-19	2019-20	2018-19	2019-20
Section A: Revenue				
I. Revenue Receipts	65,885.12	67,858.13	I. Revenue Expenditure	77,155.54
Tax Revenue	42,581.34	42,824.95	General Services	28,168.97
Non-Tax Revenue	7,975.64	7,399.74	Social Services	29,743.19
State's share of Union Taxes	8,254.60	7,111.53	Education, Sports, Art and Culture	12,671.67
Non-Plan Grants	-	-	Health and Family Welfare	3,678.33
Grants for State Plan Schemes	-	-	Water Supply, Sanitation, Housing and Urban Development	4,804.46
Grants for Central and Centrally Sponsored Plan Schemes	-	-	Information and Broadcasting	216.16
Centrally Sponsored Schemes	2,843.09	2,851.99	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	398.71
Finance Commission Grants	1,274.26	2,005.74	Labour and labour Welfare	659.36
Other Transfer/Grants to States	2,956.19	5,664.18	Social Welfare and Nutrition	7,301.44
			Others	13.06
			Economic Services	19,021.58
			Agriculture and allied activities	3,392.03
			Rural Development	3,417.60
			Irrigation and Flood Control	1,470.54
			Energy	7,447.42
			Industry and Minerals	402.78
			Transport	2,791.38
			Science, Technology and Environment	30.89
			Other General Economic Services	68.94
			Grants-in-aid and Contributions	221.80
II. Revenue Deficit carried over to Section B	11,270.42	16,990.08	Revenue surplus carried over to Section B	0.00
Total Section A	77,155.54	84,848.21		77,155.54
Section B – Others				
III. Opening Cash Balance including Permanent Advances and Cash Balance investment	4,417.46	2,985.55	III. Opening overdraft from Reserve Bank of India	
IV. Miscellaneous Capital Receipt	49.01	54.01	IV. Capital Outlay	15,306.60
			General Services	714.55
			Social Services	3,804.65
			Education, Sports, Art and Culture	396.27
			Health and Family Welfare	332.83
			Water Supply, Sanitation, Housing and Urban Development	2,853.79
			Information and Broadcasting	22.06
			Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6.03
			Social Welfare and Nutrition	98.20
			Others	95.47

Receipts				Disbursements			
	2018-19		2019-20		2018-19		2019-20
				Economic Services	10,787.40		13,846.21
				Agriculture and allied activities	1,816.09	4,477.27	
				Rural Development	3.86	28.59	
				Irrigation and Flood Control	1,274.38	1,400.82	
				Energy	5,500.25	5,829.63	
				Industry and Minerals	2.11	13.21	
				Transport	1,766.80	1,819.45	
				Science and Technology	-	11.50	
				General Economic Services	423.91	265.74	
V. Recoveries of Loans and Advances	5,371.90		5,392.63	V. Loans and Advances disbursed	755.64		1,309.25
From Power Projects	5,271.09	5,282.76		For Power Projects	52.83	160.63	
From Government Servants	58.38	68.62		To Government Servants	54.81	68.87	
From others	42.43	41.25		To others	648.00	1,079.75	
VI Revenue Surplus brought down	-	-		VI. Revenue Deficit brought down	11,270.42		16,990.08
VII. Public Debt Receipts	34,264.97		44,431.82	VII. Repayment of Public Debt	17,183.87		15,775.51
External debt				External debt			
Internal Debt other than Ways and Means Advances and Overdraft	33,635.11	43,067.68		Internal debt other than Ways and Means Advances and Overdraft	16,479.68	14,249.88	
Net transaction under Ways and Means Advances	505.03	1,261.75		Net transaction under Ways and Means Advances	505.03	1261.75	
Loans and Advances from Central Government	124.83	102.39		Repayment of Loans and Advances to Central Government	199.16	263.88	
VIII. Appropriation to contingency fund	12.18		0.00	VIII. Appropriation to contingency fund	12.18		0.00
IX. Amount transferred from contingency fund	12.18		0.00	IX. Expenditure from contingency fund			
X. Public Accounts Receipts	40,785.09		45,047.46	X. Public Account Disbursements	37,386.35		42,171.23
Small Savings, Provident Fund, etc.	3,512.08	3,670.12		Small Savings, Provident Funds, etc.	2,344.37	2,422.89	
Reserve Funds	944.98	2,317.15		Reserve Funds	156.46	138.40	
Suspense and Miscellaneous	912.33	1,029.73		Suspense and Miscellaneous	978.04	1,042.99	
Remittances	8,911.01	8,919.27		Remittances	8,740.29	8,973.01	
Deposits and Advances	26,504.69	29,111.19		Deposits and Advances	25,167.19	29,593.94	
XI. Closing overdraft from Reserve Bank of India				XI. Cash Balance at end	2,985.55		3,999.47
				Cash in Treasuries and Local Remittances	0.54	0.54	
				Deposits with Reserve Bank	(-)795.10	(-)1,644.93	
				Departmental Cash Balance including Permanent Advances, etc.	3.91	2.95	
				Cash Balance Investment	721.57	2,332.87	
				Earmarked investments	3,054.63	3,308.04	
Total - Section B	84,900.61		97,911.47	Total	84,900.61		97,911.47

Appendix 2.2
(Reference: Paragraph 2.3.2.1; Page 19)
Time Series Data on State Government finances

(₹ in crore)

	2015-16	2016-17	2017-18	2018-19	2019-20
Part A. Receipts					
1. Revenue Receipts	47,557	52,497	62,695	65,885	67,858
(i) Tax Revenue	30,929 (65)	34,026 (65)	41,099(66)	42,581 (65)	42,825 (63)
Taxes on Sales, Trade, etc.	21,060 (68)	23,488 (69)	15,609(38)	8,998 (21)	8,398 (19)
State Excise	4,371 (14)	4,613 (13)	4,966(12)	6,042 (14)	6,323 (15)
Taxes on Vehicles	1,401 (5)	1,583 (5)	2,778(7)	2,908 (7)	2,916 (7)
Stamps duty and Registration fees	3,191 (10)	3,283 (10)	4,193(10)	5,636 (13)	6,013 (14)
Land Revenue	15	16	18	19	20
Taxes on goods and passengers	554 (2)	595 (2)	2,317(6)	21	16
Taxes and duties on Electricity	257 (1)	276 (1)	306(1)	337 (1)	262 (1)
State Goods and Services Tax	0	0	10,833(26)	18,613 (44)	18,873 (44)
Other Taxes	80	172	79	7	4
(ii) Non-Tax Revenue	4,753 (10)	6,196 (12)	9,113(14)	7,976 (12)	7,400 (11)
(iii) State's share in Union taxes and duties	5,496 (12)	6,597 (12)	7,298(12)	8,255 (12)	7,111 (10)
(iv) Grants-in-aid from Government of India	6,379 (13)	5,678 (11)	5,185(8)	7,073 (11)	10,522 (16)
2. Miscellaneous Capital Receipts	30	26	40	49	54
3. Recoveries of Loans and Advances	328	973	6,341	5,372	5,393
4. Total Revenue and Non debt capital receipt (1+2+3)	47,915	53,496	69,076	71,306	73,305
5. Public Debt Receipts	37,998	28,170	21,490	34,265	44,432
Internal Debt (excluding Ways and Means Advances and Overdrafts)	37,901 (100)	28,047 (100)	21,270(99)	33,635 (98)	43,068 (97)
Net transactions under Ways and Means Advances and Overdraft	0	0	79	505 (2)	1,262 (3)
Loans and Advances from Government of India	97	123	141(1)	125	102
6. Total Receipts in the Consolidated Fund (4+5)	85,913	81,666	90,566	1,05,571	1,17,737
7. Contingency Fund Receipts	63	80	27	12	0
8. Public Accounts receipts	29,056	32,108	33,894	40,785	45,047
9. Total receipts of the State (6+7+8)	1,15,032	1,13,854	1,24,487	1,46,368	1,62,784
Part B. Expenditure/disbursement					
10. Revenue Expenditure	59,236	68,403	73,257	77,155	84,848
Plan	18,561 (31)	22,119 (32)	0	0	0
Non-plan	40,675 (69)	46,284 (68)	0	0	0
General Services (including Interests payments)	18,713 (32)	21,631 (32)	26,699(36)	28,169 (36)	31,884 (38)
Economic Services	18,691 (32)	20,875 (30)	18,107(25)	19,021 (25)	19,238 (22)
Social Services	21,539 (36)	25,473 (37)	28,061(38)	29,743(38)	33,726 (40)
Grants-in-aid and contributions	293	424(1)	390(1)	222(1)	0
11. Capital Expenditure	6,908	6,863	13,538	15,307	17,666
Plan	6,624 (96)	6,559 (96)	0	0	0
Non-plan	284 (4)	304 (4)	0	0	0
General Services	460 (7)	399 (6)	481(4)	715 (5)	586 (3)
Economic Services	4,908 (71)	4,877 (71)	9,884(73)	10,787 (70)	13,846 (79)
Social Services	1,540 (22)	1,587 (23)	3,173(23)	3,805 (25)	3,234 (18)
12. Disbursement of Loans and Advances	13,250	4,515	1,395	756	1,309
13. Total (10+11+12)	79,394	79,781	88,190	93,218	1,03,823
14. Repayments of Public Debt	7,215	5,276	6,339	17,184	15,776
Internal Debt (excluding Ways and Means Advances and Overdrafts)	7,039 (98)	5,090 (96)	6,074(96)	16,480 (96)	14,250 (90)
Net transactions under Ways and Means Advances and Overdraft	-	-	79(1)	505 (3)	1,262 (8)
Loans and Advances from Government of India	176 (2)	186 (4)	186(3)	199 (1)	264 (2)
15. Appropriation to Contingency Fund	-	-	-	-	0
16. Total disbursement out of Consolidated Fund (13+14+15)	86,609	85,057	94,529	1,10,402	1,19,599
17. Contingency Fund disbursements	63	80	27	12	0
18. Public Accounts disbursements	28,650	29,276	31,171	37,386	42,171
19. Total disbursement by the State (16+17+18)	1,15,322	1,14,413	1,25,727	1,47,800	1,61,770

	2015-16	2016-17	2017-18	2018-19	2019-20
Part C. Deficits/Surplus					
20. Revenue Deficit (-)/Surplus (+) (1-10)	(-)11,679	(-)15,906	(-)10,562	(-) 11,270	(-) 16,990
21. Fiscal Deficit(-)/Surplus(+) (4-13)	(-)31,479	(-)26,285	(-)19,114	(-) 21,912	(-) 30,518
22. Primary Deficit (-)/surplus (+) (21+23))	(-)23,195	(-)15,743	(-)7,153	(-) 8,361	(-) 14,930
Part D. Other data					
23. Interest Payments (included in revenue expenditure)	8,284	10,542	11,961	13,551	15,588
24. Financial Assistance to local bodies etc.	10,766	12,647	9,844	10,078	11,337
25. Ways and Means Advances (WMA)/Overdraft availed (days)	0	0	79(2)	505(4)	1,262 (11)
26. Interest on WMA/Overdraft	0	0	0.02	0.29	0.42
27. Gross State Domestic Product (GSDP) ¹	4,95,504	5,61,610	6,49,592	7,34,163	8,31,610
28. Outstanding Fiscal liabilities (year-end)	1,20,718	1,46,371	1,64,076	1,84,216	2,15,562
29. Outstanding guarantees including interest and guarantee fee (year-end)	16,886	8,260	14,187	18,273	20,770
30. Number of incomplete projects	18	14	25	23	26
31. Capital blocked in incomplete projects (₹ in crore)	98.65	199.17	167.14	127.30	221.57
Part E: Fiscal Health Indicators					
I Resource Mobilisation					
Own Tax revenue/GSDP	0.062	0.061	0.063	0.058	0.051
Own Non-Tax Revenue/GSDP	0.010	0.011	0.014	0.011	0.009
Central Transfers/GSDP	0.011	0.012	0.011	0.011	0.009
II Expenditure Management					
Total Expenditure/GSDP	0.160	0.142	0.136	0.127	0.125
Total Expenditure/Revenue Receipts	1.669	1.520	1.407	1.415	1.530
Revenue Expenditure/Total Expenditure	0.746	0.857	0.831	0.828	0.817
Expenditure on Social Services/Total Expenditure	0.291	0.339	0.354	0.360	0.356
Expenditure on Economic Services/Total Expenditure	0.297	0.323	0.317	0.320	0.319
Capital Expenditure/Total Expenditure	0.087	0.086	0.154	0.164	0.170
Capital Expenditure on Social and Economic Services/Total Expenditure.	0.081	0.081	0.148	0.157	0.165
III Management of Fiscal Imbalances					
Revenue deficit (surplus)/GSDP	(-)0.024	(-)0.028	(-)0.016	(-)0.015	-0.020
Fiscal deficit/GSDP	(-)0.064	(-)0.047	(-)0.029	(-)0.030	-0.037
Primary Deficit (surplus)/GSDP	(-)0.047	(-)0.028	(-)0.011	(-)0.011	-0.018
Revenue Deficit/Fiscal Deficit	0.371	0.605	0.553	0.514	0.557
IV Management of Fiscal Liabilities					
Fiscal Liabilities/GSDP	0.24	0.26	0.25	0.25	0.26
Fiscal Liabilities/RR	2.538	2.788	2.617	2.796	3.177
V Other Fiscal Health Indicators					
Return on Investment	15.89	5.89	7.53	56.60	87.01
Financial Assets/Liabilities	0.67	0.62	0.60	0.58	0.56

¹ GSDP figures at current prices as communicated by the Directorate of Economic and Statistical Analysis, Haryana.

Appendix 2.3

(Reference: Paragraph 2.3.2.2 (iv); Page 22)

Arrears of revenue as on 31 March 2020 in some principal heads of revenue receipts

(₹ in crore)

Sr. No.	Head of revenue	Amount outstanding as on 31 March 2020	Amount outstanding for more than five years as on 31 March 2020	Status of recovery as intimated by the Department											
				Stayed by Court	Stayed by Govt.	Insolvent dealer	To be written off	Rectification/ Review/ Appeal	Cases in Court	Other reasons	Official Liquidator/ BIFR ²	Inter-State arrears	Inter-District arrears	In Installments	At different stage of action
1	Taxes on sales, trade/ VAT etc.	30,717.17	4,934.61	1,345.21	1,126.74	18.11	138.36	4,260.95	2,888.50	3,940.62	1,426.04	3,278.28	90.02	178.03	12,026.31
2	State Excise	310.48	196.28	14.37	0.47	0.93	3.99	--	16.52	35.00	1.33	34.11	49.69	0.01	154.06
3	Tax on entry of goods into local areas (Local Area Development Tax)	206.32	147.96	197.10	--	--	--	--	0.07	--	--	--	--	--	9.15
4	Other taxes and duties on commodities and services-Receipts from Entertainment duty	11.69	11.69	2.76	--	--	0.01	--	--	--	--	--	--	--	8.92
5	Non-ferrous mining and metallurgical industries	985.44	61.18	38.01	--	--	0.09	--	--	--	--	--	--	--	947.34
6	Taxes and duties on electricity	325.20	179.30	₹ 324.20 crore was pending from consumers of Dakshin Haryana Bijli Vitran Nigam Limited (DHBVNL)/Uttar Haryana Bijli Vitran Nigam Limited (UHBVNL) and ₹ 1.00 crore was pending against M/S Haryana Concast, Hisar.											
7	Police	127.98	40.91	₹ 7.38 crore was due from Indian Oil Corporation Limited (IOCL) up to 31 March 2007. The matter of recovery from IOCL in Haryana State was pending at the level of State Government. ₹ 0.29 crore was recoverable from Bhakra Beas Management Board, Faridabad and ₹ 120.31 crore was recoverable from other States for election duties and Law and Order duty in other States.											
Total		32,684.28	5,571.93												

Source: Information provided by State Excise and Taxation Department

Appendix 2.4**(Reference: Paragraph 2.4.3.2 (iv); Page 38)****Government Investment as per Finance Accounts vis-à-vis records of
Public Sector Undertakings****(₹ in crore)**

Sr. No.	Name of PSU	As per Finance Accounts	As per Company Accounts	Difference
1.	Haryana Financial Corporation	204.22	202.01	(-)2.21
2.	Dakshin Haryana Bijli Vitran Nigam Limited	9,412.21	13,287.04	3,874.83
3.	Haryana Power Generation Corporation Limited, Panchkula	3,341.03	2,940.84	(-) 400.19
4.	Haryana Backward Classes and Economically Weaker Section Kalyan Nigam Limited, Chandigarh	48.06	47.22	(-)0.84
5.	Haryana Dairy Development Corporation Limited, Chandigarh	4.77	5.57	0.80
6.	Haryana Scheduled Castes and Finance Development Corporation	33.84	26.14	(-)7.70
7.	Haryana Police Housing Corporation	69.82	25.00	(-)44.82
8.	Haryana Roadways Engineering Corporation Limited, Gurugram	8.36	6.80	(-)1.56
9.	Haryana Seed Development Corporation Limited, Chandigarh	2.74	2.76	0.02
10.	Haryana State Electronics Development Corporation Limited, Chandigarh	9.90	9.89	(-)0.01
11.	Haryana State Handloom and Handicraft Corporation Limited, Chandigarh	2.62	2.65	0.03
12.	Haryana State Industrial Development Corporation Limited, Chandigarh	76.10	72.36	(-)3.74
13.	Haryana State Roads and Bridges Development Corporation limited, Chandigarh	70.12	122.04	51.92
14.	Haryana State Small Industries and Export Corporation Limited, Chandigarh	1.40	1.81	0.41
15.	Haryana Tanneries Limited, Jind	0.22	1.17	0.95
16.	Haryana Tourism Corporation Limited, Chandigarh	Nil	37.76	37.76
17.	Haryana Vidyut Parsaran Nigam Limited Panchkula	3,512.16	4,124.74	612.58
18.	Haryana Women Development Corporation Limited, Chandigarh	14.86	15.51	0.65
19.	Uttar Haryana Bijli Vitran Nigam Limited, Panchkula	11,000.75	15,100.34	4,099.59
20.	Haryana Mass Rapid Transport Corporation	Nil	14.40	14.40
21.	Haryana Medical Services Limited	Nil	5.00	5.00
22.	Haryana Rail Infrastructure Development Corporation Limited	Nil	19.22	19.22
	Total	27,813.18	36,070.27	8,257.09

Source: Finance Accounts 2019-20 and PSU Accounts upto finalisation of Accounts

Appendix 2.5

(Reference: Paragraph 2.4.3.2 (vi); Page 40)

Detail of Public Private Partnership Infrastructure projects under implementation

Sr. No.	Project name	Department/ Agency	Estimated cost (₹ in crore)	Structure (BOOT/ BOT)	Date of award	Likely date of completion
1.	Metro link from Sikanderpur station to NH-8 Gurgaon	HMRTCL (Rapid Metro Gurgaon South Ltd.)	1,088.00	BOT	16.07.2009	14.11.2013
2.	Construction of Kundli Manesar Palwal (KMP) Expressway	HSIIDC (M/s Essel Infraproject Ltd.)	1,863.00	BOT	31.07.2015 (Date of Start 24.08.2016)	04.12.2018 (Provisional commercial operation)
3.	Metro link from Delhi Metro Sikanderpur to Sector 56, Gurgaon	HMRTCL	2,143.00	DBFOT	1 October 2012	31.03.2017
4.	JKTPL of Haryana Vidyut Parsaran Nigam limited	Joint Venture of Kalptru Power Trans Ltd. and Techno electric and Engg.	382.00	DBFOT (Design, Build, Finance, Operate and Transfer base)	14.05.2010	12.03.2012
5.	Bus Stand, NIT Faridabad.	DGST (M/s Pacific Retail Counters)	110.94	DBOFT	14.06.2018	Two years after approval of plan and handover of site.
6.	Development of 2 laning with paved shoulder of Firozpur Jhirka Biwani Road (0.00 to 14.28 Km.) in the State of Haryana	PWD (B&R)	94.00	DBFOT (toll) 23.06.2016		Completed
7.	Maintenance of Gurgaon, Faridabad and Ballabgarh Sohna Road (length 66.185 Km)	PWD (B&R)	180.00	BOT		Project is in operational stage.
8.	Upgradation of 1396 Government ITI's	Skill Development and industrial Training Department	130.00	-	2007-2012	2018-19 as per new approved IDP (Institute Development Plan 2018-19) ₹ 13.24 crore revenue generated as on 31.08.2020
9.	Radiological services	Health	Nil	DFO and M	Project started from 7/2014 in phased manner for District Hospitals	CT Scan services Functional in 17 Districts and MRI facilities in 4 Districts.
10.	Haemodialysis	Health	Nil	DFO and M	From 2017 onwards	Services functional in 18 Districts and in three Districts in pipe line (Kurukshetra, Mewat, Ambala City).
11.	Cathlab Services	Health	Nil	DFO and M	March 2016 for 4 Districts Hospitals	Services are functional in four Districts Hospitals.
12.	Construction of Gurgaon Recreation Park	HSIIDC	230.00	Joint Venture	01 April 2004	The company sought the permission to sell the hotel block due to losses. The remaining commercial area has not been operational so far.
13.	14 Projects for Development of Integrated Solid Waste Management in Haryana State	Urban local Bodies	1,627.62	BOOT	-	Out of 14 projects, two projects under implementation and likely to complete in September 2019. Bid evaluation for one project has been done and the project shall be awarded soon. Tenders in respect of projects invited in next three months. Tenders in four projects were invited in January 2018 and single bid is received in each project. Decision on retendering is pending for approval.
Total			7,848.56			

Appendix 3.1

(Reference: Paragraph 3.3.1; Page 63)

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

(₹ in crore)

Sr. No.	Name of the Grant	Original	Supplementary	Expenditure	Saving out of Total provision
Revenue Voted					
1	1-Vidhan Sabha	78.70	11.14	77.99	11.85
2	4-Revenue	1,431.07	9.45	1,058.31	382.21
3	6-Finance	10,584.69	14.43	9,064.73	1,534.39
4	7-Planning and Statistics	52.30	0.65	34.71	18.24
5	9-Education	13,941.98	378.12	13,632.85	687.25
6	11-Sports and Youth Welfare	382.94	24.07	292.08	114.93
7	12-Art and Culture	38.42	95.71	11.76	122.37
8	15-Local Government	4,021.68	1,438.35	3,196.37	2,263.66
9	16-Labour	54.58	4.00	51.90	6.68
10	18-Industrial Training	519.12	140.00	457.47	201.65
11	19-Welfare of SCs and BCs	508.81	5.02	287.19	226.64
12	20-Social Security and Welfare	6,663.30	21.41	6,653.06	31.65
13	21-Women and Child Development	1,352.88	70.50	1,014.11	409.27
14	22-Welfare of Ex-Servicemen	242.02	56.55	122.86	175.71
15	24-Irrigation	1,724.65	0.50	1,459.65	265.50
16	26-Mines and Geology	130.15	4.75	112.53	22.37
17	27-Agriculture	2,721.80	335.00	1,513.84	1,542.96
18	29-Fisheries	73.26	1.00	51.75	22.51
19	30-Forest and Wild Life	505.64	6.54	333.79	178.39
20	32-Rural and Community Development	4,898.60	383.14	3,940.38	1,341.36
21	34-Transport	2,387.02	50.00	2,049.85	387.17
22	36-Home	4,663.39	100.00	4,447.94	315.45
23	37-Elections	175.64	129.40	133.93	171.11
24	38-Public Health and Water Supply	2,136.73	16.06	1,807.77	345.02
25	40-Energy and Power	7,366.92	1,500.00	7,028.67	1,838.25
26	41-Electronics and IT	152.75	4.20	54.50	102.45
27	42-Administration of Justice	870.32	40.22	624.09	286.45
28	43-Prisons	277.27	3.00	220.01	60.26
	Total	67,956.63	4,843.21	59,734.09	13,065.75
Capital (Voted)					
29	3-General Administration	0.00	12.50	0.00	12.50
30	8-Buildings and Roads	4,008.64	459.76	2,970.57	1,497.83
31	13-Health	474.36	220.00	322.58	371.78
32	14-Urban Development	1,300.00	500.00	883.72	916.28
33	21-Women and Child Development	144.10	1.67	17.93	127.84
34	24-Irrigation	1,549.94	260.00	1,333.08	476.86
35	34-Transport	297.11	255.00	64.04	488.07
36	45-Loans and Advances	1,407.27	275.00	1,309.25	373.02
	Total	9,181.42	1,983.93	6,901.17	4,264.18
Capital (Charged)					
37	24-Irrigation	70.00	35.00	67.74	37.26
	Total	70.00	35.00	67.74	37.26
	Grand Total	77,208.05	6,862.14	66,703.00	17,367.19

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

(₹ in crore)

Sr. No.	Name of the Grant	Original	Supplementary	Expenditure	Saving out of Total provision
Revenue (Voted)					
1	2-Governor and Council of Ministers	160.53	39.07	166.27	33.33
2	3-General Administration	313.42	62.85	337.67	38.60
3	5-Excise and Taxation	222.71	24.81	224.48	23.04
4	10-Technical Education	482.72	105.00	529.49	58.23
5	13-Health	4,392.73	467.81	4,472.21	388.33
6	17-Employment	360.20	110.00	400.45	69.75
7	35-Tourism	9.12	15.00	22.63	1.49
8	39-Information and Publicity	186.10	75.00	230.42	30.68
	Total	6,127.53	899.54	6,383.62	643.45
Revenue (Charged)					
9	3-General Administration	15.62	15.81	24.54	6.89
10	42-Administration of Justice	145.96	17.99	157.04	6.91
	Total	161.58	33.80	181.58	13.80
Capital (Voted)					
11	11-Sports and Youth Welfare	50.00	20.00	55.39	14.61
12	23-Food and Supplies	13,596.40	1,509.46	14,107.10	998.76
	Total	13,646.40	1,529.46	14,162.49	1,013.37
Capital (Charged)					
13	8-Buildings and Roads	30.00	30.00	56.47	3.53
	Total	30.00	30.00	56.47	3.53
	Grand Total	19,965.51	2,492.80	20,784.16	1,674.15

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

(₹ in crore)

Sr. No.	Name of the Grant	Original	Supplementary	Expenditure	Excess over Total provision
Revenue (Voted)					
1	8-Buildings and Roads	1,145.33	27.45	1,299.77	126.99
2	23-Food and Supplies	430.84	1.50	458.73	26.39
	Total	1,576.17	28.95	1,758.50	153.38

Appendix 3.2

(Reference: Paragraph 3.3.2 (i); Page 64)

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

(₹ in crore)

Sr. No.	Number and name of the Grant	Original	Supplementary	Total	Actual	Saving
Revenue (Voted)						
1	4-Revenue	1,431.07	9.45	1,440.52	1,058.31	382.21
2	6-Finance	10,584.69	14.43	10,599.12	9,064.73	1,534.39
3	9-Education	13,941.98	378.12	14,320.10	13,632.85	687.25
4	11-Sports and Youth Welfare	382.94	24.07	407.01	292.08	114.93
5	12-Art and Culture	38.42	95.71	134.13	11.76	122.37
6	13-Health	4,392.73	467.81	4,860.54	4,472.21	388.33
7	14-Urban Development	583.02	0.00	583.02	105.69	477.33
8	15-Local Government	4,021.68	1,438.35	5,460.03	3,196.37	2,263.66
9	18-Industrial Training	519.12	140.00	659.12	457.47	201.65
10	19-Welfare of SCs and BCs	508.81	5.02	513.83	287.19	226.64
11	21-Women and Child Development	1,352.88	70.50	1,423.38	1,014.11	409.27
12	22-Welfare of Ex-Servicemen	242.02	56.55	298.57	122.86	175.71
13	24-Irrigation	1,724.65	0.50	1,725.15	1,459.65	265.50
14	27-Agriculture	2,721.80	335.00	3,056.80	1,513.84	1,542.96
15	28-Animal Husbandry and Dairy Development	1,006.48	0.00	1,006.48	823.37	183.11
16	30-Forest and Wild Life	505.64	6.54	512.18	333.79	178.39
17	32-Rural and Community Development	4,898.60	383.14	5,281.74	3,940.38	1,341.36
18	34-Transport	2,387.02	50.00	2,437.02	2,049.85	387.17
19	36-Home	4,663.39	100.00	4,763.39	4,447.94	315.45
20	37-Elections	175.64	129.40	305.04	133.93	171.11
21	38-Public Health and Water Supply	2,136.73	16.06	2,152.79	1,807.77	345.02
22	40-Energy and Power	7,366.92	1,500.00	8,866.92	7,028.67	1,838.25
23	41-Electronics and IT	152.75	4.20	156.95	54.50	102.45
24	42-Administration of Justice	870.32	40.22	910.54	624.09	286.45
	Total	66,609.30	5,265.07	71,874.37	57,933.41	13,940.96
Revenue Charged						
25	6-Finance	16,799.62	0.00	16,799.62	15,588.01	1,211.61
	Total	16,799.62	0.00	16,799.62	15,588.01	1,211.61
Capital Voted						
26	7-Planning and Statistics	409.28	0.00	409.28	236.89	172.39
27	8-Buildings and Roads	4,008.64	459.76	4,468.40	2,970.57	1,497.83
28	9-Education	100.00	0.00	100.00	0.00	100.00
29	13-Health	474.36	220.00	694.36	322.58	371.78
30	14-Urban Development	1,300.00	500.00	1,800.00	883.72	916.28

Sr. No.	Number and name of the Grant	Original	Supplementary	Total	Actual	Saving
31	21-Women and Child Development	144.10	1.67	145.77	17.93	127.84
32	23-Food and Supplies	13,596.40	1,509.46	15,105.86	14,107.10	998.76
33	24-Irrigation	1,549.94	260.00	1,809.94	1,333.08	476.86
34	32-Rural and Community Development	300.00	0.00	300.00	28.59	271.41
35	34-Transport	297.11	255.00	552.11	64.04	488.07
36	36-Home	410.00	0.00	410.00	229.70	180.30
37	38-Public Health and Water Supply	1,470.58	0.00	1,470.58	1,173.72	296.86
38	45-Loans and Advances	1,407.27	275.00	1,682.27	1,309.25	373.02
	Total	25,467.68	3,480.89	28,948.57	22,677.17	6,271.40
Capital (Charged)						
39	Public Debt	20,257.15	0.00	20,257.15	15,775.51	4,481.64
	Total	20,257.15	0.00	20,257.15	15,775.51	4,481.64
	Grand Total	1,29,133.75	8,745.96	1,37,879.71	1,11,974.10	25,905.61

Appendix 3.3

(Reference: Paragraph 3.3.2 (ii); Page 66)

Detail of schemes in which savings were more than ₹ 100 crore

(₹ in crore)

Sr. No.	Grant Name and Scheme Name	Budget Estimate	Expenditure	Saving	Percentage savings over budget
Revenue (Voted)					
1	Grant No. 14-Urban Development				
(i)	2217-Urban Development, 80-General, 800-Other Expenditure, 87-Grant-in-aid Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi	520.00	43.06	476.94	92
2	15-Local Government				
(i)	2217-Urban Development, 80-General, 001-Direction and Administration., 91-Performance Linked Outlay (PLO) for Department of Urban Local Bodies (DLB-PLO-REV)	987.00	Nil	987.00	100
(ii)	2217-Urban Development, 80-General, 191-Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards, etc., 97-Grant-in-aid to Municipal Corporations on the recommendations of Central Finance Commission	576.91	452.55	124.36	22
(iii)	2217-Urban Development, 80-General, 192-Assistance to Municipalities/Municipal Councils, 87-Smart City	400.00	7.00	393.00	98
(iv)	2217-Urban Development, 80-General, 192-Assistance to Municipalities/Municipal Councils, 92-Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees/Councils	346.00	186.67	159.33	46
(v)	2217-Urban Development, 80-General, 192-Assistance to Municipalities/Municipal Councils, 94-Rajiv Awas Yojana renamed as Pradhan Mantri Awas Yojana Urban (PMAY-U)	215.00	15.03	199.97	93
(vi)	2217-Urban Development, 80-General, 789-Special Component Plan for Scheduled Castes, 92-Grant-in-aid to Municipalities for SC Component State Finance Commission Devolution	430.00	301.00	129.00	30
(vii)	2217-Urban Development, 80-General, 793-Special Central Assistance for Scheduled Castes Component Plan, 99-SC Component under Rajiv Awas Yojana Renamed as SC Component under Pradhan Mantri Awas Yojana	140.00	7.92	132.08	94
(viii)	2217-Urban Development, 80-General, 800-Other Expenditure, 83-Grant-in-aid to Municipal Committees on the recommendations of State Finance Commission	770.00	635.42	134.58	17
3	18-Industrial Training				
(i)	2230-Labour, Employment and Skill Development, 03-Training, 001-Direction and Administration, 90-Performance Linked Outlay (PLO) for Skill Development and Industrial Training (ITV-PLO-REV)	140.00	Nil	140.00	100
4	19-Welfare of SCs and BCs				
(i)	2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities, 01-Welfare of Scheduled Castes, 277-Education, 99-Post Matric Scholarships to Scheduled Castes	172.31	30.30	142.01	82
5	24-Irrigation				
(i)	2705-Command Area Development, 190-Assistance to Public Sector and Other Undertakings, 95-Area Development Programme for Canal Area (50 per cent Basis)	205.00	90.75	114.25	56

Sr. No.	Grant Name and Scheme Name	Budget Estimate	Expenditure	Saving	Percentage savings over budget
6	27-Agriculture				
(i)	2401-Crop Husbandry, 001-Direction and Administration, 94-Performance Linked Outlay (PLO) for Agriculture and Farmer Welfare Department (AGR-PLO-REV)	330.00	Nil	330.00	100
(ii)	2401-Crop Husbandry, 109-Extension and Farmers' Training, 78-Sub Mission on Agriculture Mechanisation	200.00	36.69	163.31	82
(iii)	2401-Crop Husbandry, 109-Extension and Farmers' Training, 80-Scheme for Rashtriya Krishi Vikas Yojana	350.00	92.37	257.63	74
(iv)	2401-Crop Husbandry, 119-Horticulture and Vegetable Crops, 54-On Farm and Marketing Support to Horticulture Farmers	100.00	Nil	100.00	100
(v)	2402-Soil and Water Conservation, 102-Soil Conservation, 77-National Mission on Sustainable Agriculture	160.26	0.80	159.46	99
7	32-Rural and Community Development				
(i)	2505- Rural Employment, 02-Rural Employment Guarantee Scheme, 101-National Rural Employment Guarantee Scheme, 99- Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	220.00	110.14	109.86	50
(ii)	2515-Other Rural Development Programmes, 001-Direction and Administration, 96-Performance Linked Outlay (PLO) for Rural Development and Panchayat (RUD-PLO-REV)	372.34	Nil	372.34	100
(iii)	2515-Other Rural Development Programmes, 106-Provision of Urban Amenities in Rural Areas, 99-Vidhayak Adarsh Gram Yojana (VAGY)	180.20	66.35	113.85	63
8	37-Election				
(i)	2015-Elections, 101-Election Commission, 97-Performance Linked Outlay (PLO) of State Election Commission Haryana (SEC-PLO-REV)	129.40	Nil	129.40	100
Capital (Voted)					
9	34-Transport				
(i)	5055-Capital Outlay on Road Transport, 050-Lands and Buildings, 76-Performance Linked Outlay (PLO) for Transport (TRA-PLO-CAP)	255.00	Nil	255.00	100

Appendix 3.4**(Reference: Paragraph 3.4.3 (i); Page 70)****Detail of the schemes for which provision of ₹ one crore and above was made in budget estimate but withdrawn in revised estimates****(₹ in crore)**

Sr. No	Department Name	Scheme Name	Budget Estimate	Revised Estimate
1	Horticulture	On-Farm and Marketing Support to Horticulture Farmers	100.00	-
2	Registrar, Co-operative Societies, Haryana	Haryana State Co-operative Agriculture and Rural Development Bank Chandigarh	1.00	-
3		Government contribution to the share capital to Primary Co-operative and Agriculture Rural Development	1.00	-
4	Information Technology, Electronics and Communication Department	Subsidy for units set-up under Start-up and IT and ESDM Policy	20.00	-
5	Science and Technology	Micro-propagation of high quality Planting material through Tissue Culture Technology	2.47	-
6	Sports and Youth Welfare	Panchayati Yuva Krida and Khel Abhiyan (PYKKA) Renamed as Khelo India-National Programme for Development of Sports-Central Sector Scheme Grant-in-aid	8.00	-
7		Infrastructure Scheme	4.00	-
8	Skill Development and Industrial Training Department	Skill Strengthening for Industrial Value Enhancement (STRIVE)	10.00	-
		Total	146.47	-

Source: Director, Economic and Statistical Analysis Department

Appendix 3.5

(Reference: Paragraph 3.4.3 (ii); Page 70)

Detail of the schemes for which provision of ₹ five crore and above was reduced in revised estimates but no expenditure incurred

(₹ in crore)

Sr. No.	Department Name	Scheme Name	Budget Estimate	Revised Estimate
1	Agriculture and Farmer Welfare	Loan to Haryana Warehousing Corporation for the Construction of Rural Godowns (NABARD)	18.00	5.00
2		National Mission on Sustainable Agriculture for Scheduled Castes farmers	30.00	0.01
3	Rural Development	DRDA Administration	10.00	6.00
4		Scheme for the Construction/Upgradation of Houses for Scheduled Castes and Scheduled Tribe Freed bonded labour under Indira Awas Yojana Renamed as Pradhan Mantri Awas Yojana (PMAY)	45.00	26.00
5		Scheme for the National Rural Employment Guarantee for Scheduled Castes	53.50	20.00
6	Land Records	National Land Records Modernisation Programme -Survey/ resurvey and Modern Record Rooms	9.40	2.00
7	Development and Panchayat	Scheme for Swarn Jayanti Maha Gram Vikas Yojana (SMAGY)-Normal Plan	10.00	0.01
8		Rajiv Gandhi Panchayat Sashakti Karan Abhiyan (RGPSA) Renamed as Rashtriya Gram Swaraj Abhiyan (RGSA)	40.00	10.00
9	Irrigation and Water Resources	Dam and Appurtenant works	10.00	0.01
10		Construction of Canal (SYL)	100.00	0.01
11		Restoration capacity of B.M.L	7.00	4.00
12		Micro Irrigation under Irrigation Efficiency Scheme under NABARD	10.00	0.01
13		Construction of Canals (Mewat)	10.00	0.50
14	Power	Loan to HPGCL from NABARD under RIDF Schemes	53.86	1.00
15	Science and Technology	Setting up of Science City at Sonapat	20.00	0.01
16	Economic and Statistical Analysis	Swarn Jayanti Haryana Institute for Fiscal Management	10.00	1.50
17		Swarn Jayanti Haryana Institute for Fiscal Management	9.28	0.10
18	Education (Elementary)	Expansion of Facilities Classes VI- VIII (Full time)	100.00	9.69
19	Education (Secondary)	Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar	13.00	0.01
20		Construction of Senior Secondary and High Schools Building under NABARD	100.00	30.00
21	Directorate of Fire Services	Strengthening of Fire Services	25.00	0.01
22	Urban Local Bodies	Scheme for Compensation of loss of commercial property of small shopkeepers because of natural disasters	5.00	0.01
23		Scheme for upgradation of Choupals/Community Centres in the Municipalities of the State.	7.40	1.00
24		Shifting of Milk Dairies	6.00	1.00
25	Public Relations	Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula	10.00	0.01

Sr. No.	Department Name	Scheme Name	Budget Estimate	Revised Estimate
26	Welfare of SCs and BCs	Nanaji Deshmukh scheme for construction of Hostels	5.00	0.01
27		Pre-Matric Scholarship to Scheduled Castes students scheme	20.00	4.00
28		Post-Matric Scholarships to Scheduled Castes	50.00	15.00
29	Social Justice and Empowerment	Establishment of research centre/special school and recreation centre for the disabled	10.00	0.10
30		Pradhan Mantri Jeevan Jyoti Bima Yojana (PMJJBY)	20.00	1.00
31	Women and Child Development	Setting up of Anganwadi Training Centres (UDISHA Project)	5.00	1.00
32	Skill Development and Industrial Training	Pradhan Mantri Kaushal Vikas Yojana	32.33	6.00
33	PWD (Buildings and Roads)	Construction of office building for State Vigilance Bureau.	20.00	3.50
34		Treasury and Accounts Administration	5.00	0.10
		Total	879.77	148.60

Source: Director, Economic and Statistical Analysis Department

Appendix 3.6

(Reference: Paragraph 3.4.3 (iii); Page 70)

Detail of the schemes for which provision of ₹ one crore and above was made in budget estimate and revised estimates but no expenditure incurred

(₹ in crore)

Sr. No.	Name of Department	Scheme Name	Budget Estimate	Revised Estimate
1	Animal Husbandry and Dairying	Scheme for implementation of National Livestock Mission	3.50	3.50
2		Scheme for implementation of National Livestock Mission for SCs	1.50	1.50
3	Rural Development	Saansad Adarsh Gram Yojana	2.50	2.50
4	Technical Education	Supply of Free Books for Scheduled Castes	1.00	1.00
5		Modernisation of existing Polytechnic	1.50	1.50
6		Setting up of new Government Polytechnics in the State.	4.00	4.00
7	Cultural Affairs	Promotion of Modern Indian Language and Literature-Setting up of History and Culture Academy	1.50	1.50
8	Welfare of SCs, STs and Other BCs	Pre-matric scholarship to B.C. Students	3.00	3.00
9	Women and Child Development	Construction of Anganwadi Centres-NABARD Contribution	15.00	15.00
10	Skill Development and Industrial Training	Up-Gradation of ITIs into Model ITIs	1.00	1.00
11		Up-Gradation of ITIs into Model ITIs	4.00	4.00
12		Hospitality Education in ITIs	1.03	1.03
		Total	39.53	39.53

Source: Director, Economic and Statistical Analysis Department

Appendix 3.7**(Reference: Paragraph 3.4.3 (iv); Page 70)**

Detail of the schemes where budget estimates of ₹ one crore and above were enhanced, but expenditure was less than 80 per cent of original provision

(₹ in crore)

Sr. No.	Name of Department	Scheme Name	Budget Estimate	Revised Estimate	Actual Expenditure	Expenditure w.r.t Budget Estimate (In per cent)
1	Agriculture and Farmer Welfare	Scheme for providing Assistance on adoption of Water Saving Technology	3.50	8.50	2.07	59.14
2	Fisheries	Scheme for the Development of Water logged Area in Aquaculture Estate/Renamed as Development of Water Logged Area	1.46	4.00	0.54	36.99
3	Development and Panchayat	Matching Grant-in-aid for Development works (Govt Share)	1.00	1.20	0.58	58.00
4		Scheme for Sanitation under Swachh Bharat Mission (Gramin)-Normal Plan	120.00	190.00	87.67	73.06
5		Scheme for Sanitation under Swachh Bharat Mission (Gramin)-for SCs	50.00	71.00	33.05	66.10
6	Education (Higher)	Opening of New Girls NCC Battalion Unit at Hisar	1.00	1.01	0.66	66.00
7	Archaeology and Museums	Protection/Preservation Development of Ancient Monuments Sites	10.57	98.05	2.06	19.49
8	Public Relations	Promotion of Modern Indian Language and Literature-Setting up of Punjabi Academy	1.00	2.00	0.70	70.00
9		Promotion of Modern Indian Language and Literature -Setting up of "Hali Urdu" Academy in the State	1.00	1.50	0.45	45.00
10	Skill Development and Industrial Training	Skill Strengthening for Industrial Value Enhancement (STRIVE)	12.25	15.45	3.95	32.24
		Total	201.78	392.71	131.73	65.28

Source: Director, Economic and Statistical Analysis Department

Appendix 3.8

(Reference: Paragraph 3.4.3 (v); Page 70)

Detail of the schemes (₹ five crore and above) for which revised budget reduced but actual expenditure was less than 80 per cent of the revised estimate

(₹ in crore)

Sr. No.	Department Name	Scheme Name	Budget Estimate	Revised Estimate (RE)	Actual expenditure (AE)	Percentage of AE against RE
1	Agriculture and Farmer Welfare	Scheme for Promotion of crops diversification	30.00	12.00	9.00	75.00
2		Scheme for constitution of Haryana Kisan Ayog	5.00	2.62	1.70	64.89
3		Soil Health Cards Scheme	16.50	12.00	5.10	42.50
4		National Mission on Sustainable Agriculture	160.26	16.50	0.80	4.85
5	Horticulture	Bhavantar Bharpayee Yojana in Haryana State	25.00	8.00	5.00	62.50
6	Animal Husbandry and Dairying	Veterinary Infrastructure Construction in the State Under RIDF-VIII	20.00	10.00	5.00	50.00
7	Fisheries	Scheme for the Ornamental Fisheries	5.00	3.71	2.36	63.61
8	Rural Development	Integrated Waste Land Development Management Project	10.00	6.00	4.25	70.83
9		Integrated Rural Development Programme including SGSY Renamed as National Rural Livelihoods Mission (NRLM/Aajeevika)-Normal Plan	75.00	60.00	32.34	53.90
10		Scheme for the Swarnajayanti Gram Sarozgar Yojana for Schedules Castes Renamed as National Rural Livelihoods Mission (NRLM/Aajeevika)	75.00	60.00	32.34	53.90
11		Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)-Normal Plan	220.00	160.00	110.14	68.84
12	Shivalik Development Board	GIA for Development of Shivalik Area	15.00	12.00	3.75	31.25
13	New and Renewable Energy	Installation of Solar Water Pumping System in the State	400.00	20.00	10.92	54.60
14		Purchase and Installation of Solar Panel and Allied Equipment - Installation of Solar Power Plants in Goshalas in the State	9.19	7.00	4.63	66.14
15	Information Technology, Electronics and Communication	IT Plan for Haryana	67.50	40.00	13.50	33.75
16	Transport Commissioner	Purchase of land and Construction of building for Regulatory wing	30.00	1.00	0.15	15.00
17	Tourism	Development of Tourist Facilities along with main highways in Haryana	13.00	7.50	5.58	74.40
18		Tourist Facilities at Suraj Kund	5.00	3.00	2.34	78.00
19	Education (Elementary)	Monthly Stipend to BC-A students in Classes I-VIII	60.00	50.00	35.10	70.20
20		Monthly Stipend to BPL students in classes I-VIII	7.00	6.00	3.52	58.67

Sr. No.	Department Name	Scheme Name	Budget Estimate	Revised Estimate (RE)	Actual expenditure (AE)	Percentage of AE against RE
21	Education (Secondary)	Monthly Stipend to BC-A students in Classes IX-XII	40.00	25.00	19.52	78.08
22		Monthly Stipend to BPL students in Classes IX-XII	6.00	5.00	2.39	47.80
23	Archaeology and Museums	Setting up of State Archaeological Museum	10.00	0.29	0.16	55.17
24	Technical Education	Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat.	10.00	7.33	5.80	79.13
25	Medical Education and Research	Establishment of Nursing School/ College/ MPHW Male	10.00	1.50	0.61	40.67
26		Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Karnal renamed as University of Health Sciences, Karnal	10.00	1.00	0.50	50.00
27		Construction works of New Government Medical College at Bhiwani	100.00	1.00	0.00 ¹	0.24
28	Family Welfare	Training of A.N.Ms	9.35	7.50	5.83	77.73
29	Health	Ayushman Bharat Haryana Health Protection Mission	150.00	105.00	42.00	40.00
30	AYUSH	Shri Krishna Ayush University, Kurukshetra	100.00	18.00	11.93	66.28
31	Police	Haryana Cadet Corps	6.68	3.00	1.91	63.67
32		Purchase of Equipment	34.00	10.00	7.47	74.70
33	Urban Local Bodies	Scheme for Upgradation of Choupals/Community Centres in the Municipalities of the State	9.00	5.00	1.32	26.40
34		Development of Scheduled Caste Basties Renamed as Dean Dayal Upadhaya Sewa Basti Utthaan	50.00	35.00	22.50	64.29
35		Smart City	400.00	100.00	7.00	7.00
36		Pradhan Mantri Awas Yojana - Urban (PMAY-U)	155.00	80.00	15.03	18.79
37		SC Component under Rajiv Awas Yojana Rename as SC Component under Pradhan Mantri Awas Yojana	100.00	40.00	7.92	19.80
38	Town and Country Planning	Swarn Jayanti Haryana Urban Infrastructure Development Scheme renamed as Mangal Nagar Vikas Yojana	1300.00	1200.00	883.72	73.64
39	Cultural Affairs	Promotion of Cultural Activities	15.64	8.77	3.73	42.53
40	Public Relations	Promotion of Modern Indian Language and Literature - Assistance to Haryana Sahitya Academy	6.00	5.10	3.35	65.69
41	Welfare of SCs and BCs	Financial Assistance for higher competitive/entrance exam to SC student	10.00	7.00	3.24	46.29

¹ ₹ 24,000

Sr. No.	Department Name	Scheme Name	Budget Estimate	Revised Estimate (RE)	Actual expenditure (AE)	Percentage of AE against RE
42	PWD (Buildings and Roads)	Purchase of Institutional plot for construction of building of Directorate and field offices in Haryana Renamed as Purchase of Institutional plot for construction of building of Directorate (Swarn Jayanti)	15.00	10.00	0.24	2.40
43	Social Justice and Empowerment	Control of Drug Trafficking and setting up de-addiction centre in Haryana	10.00	2.00	1.01	50.50
44		Rajiv Gandhi Pariwar Bima Yojana	7.50	5.00	2.12	42.40
45	Women and Child Development	Future Security Scheme of Insurance for Anganwadi Workers/Helper	5.30	4.85	3.24	66.80
46		Construction of Anganwadi Centres-State Contribution	80.00	10.00	6.43	64.30
47		Mahila Shakti Kendra	5.60	1.00	0.25	25.00
48	Skill Development and Industrial Training Department	Establishment of Haryana Skill Development Mission	17.00	10.00	3.40	34.00
49	Food and Drugs Administration Haryana	Construction of Food and Drug Administration Building	13.31	6.00	0.07	1.17
50	PWD (Buildings and Roads)	Administration of Justice	70.00	50.00	20.26	40.52
51	Prisons	Modernisation of Prisons	35.00	13.32	2.05	15.39
		Total	4,038.83	2,274.99	1,372.52	60.33

Source: Director, Economic and Statistical Analysis Department

Appendix 3.9**(Reference: Paragraph 3.4.3 (vi); Page 70)****Detail of the schemes (₹ one crore and above) for which revised estimate reduced but actual expenditure was more than 20 per cent of the revised estimate****(₹ in crore)**

Sr. No.	Department Name	Scheme Name	Budget Estimate	Revised Estimate (RE)	Actual expenditure (AE)	Percentage of AE against RE
1	Agriculture and Farmer Welfare	Providing Soil and Water Testing Services to the Farmers-Normal Plan	3.99	0.70	3.40	485.71
2	Registrar, Co-operative Societies, Haryana	Loan to Housing Co-operatives	1.00	0.50	0.70	140.00
3		Loan to Housing Co-operative for SC Members	1.00	0.50	0.70	140.00
4	New and Renewable Energy	Grid Connected Rooftop SPV Power Plant Programme	50.00	10.00	16.02	160.20
5	Education (Secondary)	Provision of Sports Equipment and Development of playgrounds in Schools	2.00	0.70	0.84	120.00
6		Scouting and Guiding Assistance	3.00	1.00	2.10	210.00
7	Technical Education	For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities	1.00	0.50	1.00	200.00
8	Police	Office Buildings	110.00	45.00	60.64	134.76
9	Welfare of SCs and BCs	Skill Development Programme in various fields for Scheduled Castes	12.00	1.00	1.68	168.00
		Total	183.99	59.90	87.08	145.38

Source: Director, Economic and Statistical Analysis Department

Appendix 3.10

(Reference: Paragraph 3.4.3 (vii); Page 71)

Detail of the schemes for which provision of ₹ one crore and above was same in original estimates and revised estimates but the expenditure was less than 80 per cent of the provision

(₹ in crore)

Sr. No.	Department Name	Scheme Name	Original/ Revised estimate	Actual Expenditure (AE)	Percentage of AE of provision
1	Agriculture and Farmer Welfare	Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	8.00	2.57	32.13
2	Horticulture	Integrated Horticulture Development Plan Scheme for Scheduled Caste Families	5.00	3.02	60.40
3		Scheme on Micro Irrigation	30.00	5.07	16.90
4	Animal Husbandry and Dairying	Scheme for the Establishment of Gou Seva Aayog	30.00	21.00	70.00
5	Registrar, Co-operative Societies, Haryana	Publicity and Propaganda through Co-operative Development Federation (HARCOFED).	1.60	1.12	70.00
6		Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks	100.00	76.89	76.89
7		Share Capital to Central Co-operatives Banks	90.00	10.00	11.11
8		Share Capital to Primary Agriculture Co-operative Societies from National Co-operative Development Corporation	2.00	1.58	79.00
9		Integrated Co-operative Development Project	6.00	3.37	56.17
10		Integrated Co-Operative Development Programme.	6.00	2.51	41.83
11		Rural Development	Vidhayak Adarsh Gram Yojana	180.20	66.35
12	Development and Panchayat	Scheme for Special Development Works in Villages on the recommendations of State Finance Commission	306.00	238.93	78.08
13		Matching Grant-in-aid for Development works (People Share)	1.00	0.32	32.00
14		Haryana Gramin Vikas Yojana	250.00	175.20	70.08
15		Special development works in Rural Area for Schedule Castes on the recommendation of the State Finance Commission	54.00	38.56	71.41
16		Scheme for Haryana Gramin Vikas Yojana (HGVY) for Scheduled Castes	250.00	174.80	69.92
17		Loans to village Panchayat for Revenue Earnings Schemes	1.80	0.15	8.33
18		Community Development	3.10	2.29	73.87
19	Irrigation and Water Resources	Sarasvati River Heritage Development programme	1.00	0.32	32.00

Sr. No.	Department Name	Scheme Name	Original/ Revised estimate	Actual Expenditure (AE)	Percentage of AE of provision
20	Information Technology, Electronics and Communication	National e-Governance Action Plan	15.97	9.30	58.23
21	PWD (Buildings and Roads)	Construction of Bridges and Railway Over Bridges under NABARD Scheme	15.00	10.75	71.67
22	Science and Technology	Grant-in-aid to Science and Technology Council	7.00	0.66	9.43
23	Education (Elementary)	Expansion of facilities Classes I-V (Full time)	2.00	0.87	43.50
24	Education (Higher)	Opening of NSS Cell	1.50	0.44	29.33
25	Education (Secondary)	Providing free bicycle to Scheduled Caste Students in Classes 9 th and 11 th	5.00	3.76	75.20
26		Swarn Jayanti Programme - Swachh Prangan	2.00	1.60	80.00
27		Setting up of Block Institution of Education and Training (BIETs)	2.00	1.38	69.00
28		Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	312.40	243.96	78.09
29	Medical Education and Research	Mukhya Mantri Muft Ilaj Yojana - Kalpana Chawla Government Medical College, Karnal	7.00	5.30	75.71
30	Family Welfare	Urban Family Welfare Services	6.50	4.81	74.00
31	Health	National Health Mission-Atal Janani Vahini Sewa	30.00	21.00	70.00
32	Public Health Engineering	Information Education Communication Activities	1.20	0.89	74.17
33	Urban Local Bodies	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees/Councils	346.00	187.18	54.10
34		Urban Solid Waste Management	20.00	12.09	60.45
35	Public Relations	Promotion of Modern Indian Language and Literature-Setting up of Haryana Sanskrit Academy	1.00	0.45	45.00
36	Welfare of SCs and BCs	Headquarter Staff-Information Technology	1.00	0.36	36.00
37		District Staff Renamed as Tailoring Training to SC/BC Widow /Destitute Women/Girls	1.37	0.50	36.50
38		Celebration of Birth Anniversary of great saints-Dr. B.R.Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayanti Scheme.	1.00	0.40	40.00
39		Incentive for the inter-caste marriage Renamed as Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojana	12.00	6.48	54.00
40		Post Matric Scholarship to BC Students	5.00	0.86	17.20
41	Employment	Private Placement Consultancy and Recruitment Services (PPC&RSCs)	1.00	0.14	14.00

Sr. No.	Department Name	Scheme Name	Original/ Revised estimate	Actual Expenditure (AE)	Percentage of AE of provision
42	Social Justice and Empowerment	Financial assistance to Scheduled Castes families under Rajiv Gandhi Pariwar Bima Yojana Renamed as Rajiv Gandhi Pariwar Bima Yojana (SCs)	1.25	0.34	27.20
43		Scheme for Development of Minority Concentration District Mewat and Sirsa	30.00	5.39	17.97
44	Women and Child Development	Implementation of J.J. Act-Remand/Observation Home	13.50	10.00	74.07
45		Financial Assistance to Schedule Castes Anganwadi Workers/helper	90.00	53.35	59.28
46	Treasury and Accounts	Headquarter Staff-Information Technology	1.65	0.72	43.64
		Total	2,258.04	1,407.03	62.31

Source: Director, Economic and Statistical Analysis Department

Appendix 3.11

(Reference: Paragraph 3.4.3 (xi); Page 71)

Detail of the schemes where budget estimates of ₹ one crore and above were enhanced but the expenditure was less than 80 per cent of the revised estimates

(₹ in crore)

Sr. No.	Department Name	Scheme Name	Budget estimate	Revised estimate (RE)	Actual Expenditure (AE)	Percentage of AE of RE
1	Agriculture and Farmer Welfare	Reimbursement of VAT/GST Plus Market fee under Price Support System to HAFED	30.00	403.92	30.00	7.43
2	Rural Development	Pradhan Mantri Adarsh Gram Yojana (PMAGY)	2.20	6.50	2.81	43.23
3	Development and Panchayat	Financial Assistance to Panchayati Raj Institutions (PRIs) out of Surcharge on VAT	20.00	26.00	20.00	76.92
4	Mines and Geology	Development of Mines and Mineral - Establishment Expenses	1.00	2.44	1.03	42.21
5	Information Technology, Electronics and Communication	Establishment of Centre of Excellence for Internet of things in Haryana	2.00	4.20	1.80	42.86
6	Education (Elementary)	Scholarships (middle)	1.50	2.20	1.50	68.18
7	Technical Education	Establishment of National Institute of Fashion Technology, Panchkula	20.00	35.00	24.50	70.00
8	Sports and Youth Welfare	Youth Development Scheme	2.92	4.70	3.59	76.38
9	Health	Financial Assistance for Bio Medical Waste Management	10.00	14.00	8.04	57.43
10	AYUSH	Grant-in-aid to State Ayush Society, Haryana for National Ayush Mission	30.00	80.00	38.48	48.10
11	Urban Local Bodies	National Urban Lively hood Mission	20.00	50.00	38.27	76.54
12		National Urban Lively hood Mission for Scheduled Castes	5.40	17.93	11.11	61.96
13		Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	407.45	622.00	452.55	72.76
14		Grant-in-Aid to Municipalities/ Municipal Councils on the recommendation of Central Finance Commission	229.00	350.00	277.56	79.30
15	Women and Child Development	Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes)-GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Gramin Mahila Sangh and other Govt. NGOs for specific Purpose	10.00	25.00	10.00	40.00
16	Skill Development and Industrial Training	Vishwakarma Skill University at village Dudhola District Palwal	120.00	144.90	105.50	72.81
17	Food and Supplies	Dal Roti Scheme Renamed as Antodya Aahar Yojana	160.00	300.00	160.68	53.56
		Total	1,071.47	2,088.79	1,187.42	56.85

Source: Director, Economic and Statistical Analysis Department

Appendix 3.12

(Reference: Paragraph 3.4.4; Page 71)

Details showing rush of expenditure in last quarter/month of the year

Sr. No.	Grant Number	Head of Account	Total expenditure during the year	Expenditure during the last quarter of the year		Expenditure during March 2020	
				Amount	Percentage of total expenditure	Amount	Percentage of total expenditure
1.	4-Revenue	2705-Command Area Development	24.55	12.75	52	6.75	27
2.	6-Finance	2075-Miscellaneous General Services	149.15	149.06	100	145.52	98
3.	8-Buildings and Roads	3054- Roads and Bridges	1,086.52	693.82	64	551.37	51
4.		2216-Housing	38.69	20.70	54	15.29	40
5.	13-Health	4210-Capital Outlay on Medical and Public Health	322.58	197.41	61	190.99	59
6.	21-Women and Child Development	4235-Capital Outlay on Social Security and Welfare	17.92	9.24	52	1.01	6
7.	24-Irrigation	2701-Medium Irrigation	212.05	189.97	90	183.30	86
8.		4701-Capital Outlay on Medium Irrigation	434.34	232.42	54	175.32	40
9.		4700-Capital Outlay on Major Irrigation	672.90	349.02	52	252.52	38
10.		4711-Capital Outlay on Flood Control Projects	293.57	147.89	50	120.56	41
11.	32-Rural and Community Development	4515-Capital Outlay on other Rural Development Programmes	28.59	18.96	66	10.79	38
12.	33-Co-operation	4425-Capital Outlay on Co-operation	67.25	64.89	96	56.46	84
13.		2425-Co-operation	284.72	173.00	61	4.58	2
14.	34-Transport	2041-Taxes on Vehicles	57.54	28.88	50	20.93	36
15.	40-Energy and Power	5425-Capital Outlay on Scientific and Environment Research	11.50	8.30	72	0.00	0
		Total	3,701.87	2,296.31	62	1,735.39	47

Appendix 3.13

(Reference: Paragraph 3.4.5.1 (ii); Page 73)

Detail of schemes in which savings were more than ₹ one crore

(₹ in crore)

Sr. No.	Detailed Head Scheme wise (Head of Account)	Total Budget	Expenditure	Saving	Percent of saving
Revenue Voted					
1.	Performance Linked Outlay (PLO) for Department of Elementary Education (EDP-PLO-REV) (2202-01-001-93)	105.00	0.00	105.00	100
2.	Primary Education D.E.E.Os/B.E.O.s Establishment (Field Staff)(2202-01-001-95)	83.19	69.98	13.21	16
3.	Information Technology (2202-01-001-97-99)	4.40	3.22	1.18	27
4.	Maintenance of Building of Government Primary Schools (2202-01-053-96)	25.00	20.08	4.92	20
5.	Expansion of Facilities Classes VI-VII (Full time) (2202-01-101-95)	100.00	0.00	100.00	100
6.	Expansion of Facilities Classes I-V (Full time) (2202-01-101-97)	2.00	0.87	1.13	57
7.	Grant in aid to Non-Government Primary Schools (Salary Grant)(2202-01-102-92)	20.00	0.98	19.02	95
8.	Introduction of pension for Non-Government aided Primary Schools (2202-01-102-93)	20.00	14.83	5.17	26
9.	Monthly Stipend to BC-A Students in Classes I-VIII (2202-01-109-84)	60.00	35.10	24.90	42
10.	Monthly Stipend to BPL Students in Classes I-VIII (2202-01-109-85)	7.00	3.52	3.48	50
11.	Sarva Shiksha Abhiyan (2202-01-111-99)	469.25	364.25	105.00	22
12.	Mid-Day Meals for Primary School Children (2202-01-112-99)	321.15	270.31	50.84	16
13.	Cash Award Scheme for Scheduled Caste Classes I to VIII (2202-01-789-98)	65.00	53.15	11.85	18
14.	Providing of free bicycle to SC Boy Students in Class VI (2202-01-789-99)	3.50	1.70	1.80	51
15.	National Programme of Mid-day meals schools (Special Central Assistance for Scheduled Castes) (2202-01-793-98)	50.00	27.99	22.01	44
16.	Sarva Shiksha Abhiyan (Special Central Assistance for Scheduled Castes) (2202-01-793-99)	197.93	162.13	35.80	18
17.	Sugam Shiksha -Providing of Teachers to all schools (2202-01-800-91-98)	30.00	6.51	23.49	78
18.	Swacch Prangan (2202-01-800-91-99)	20.00	5.15	14.85	74
19.	Right to Education Act (2202-01-800-93)	101.20	72.26	28.94	29
20.	Performance linked outlay (PLO) for Department of Secondary Education (EDS-PLO-REV) (2202-02-001-92)	30.12	0.00	30.12	100
21.	Computer Literacy and Studies in School (2202-02-001-97)	74.00	52.42	21.58	29
22.	Information Communication Technology (ICT) Schools (2202-02-001-99-97)	6.00	3.26	2.74	46
23.	D.E.O.'s Establishment (Field Staff) (2202-02-001-99-98)	69.28	52.15	17.13	25
24.	Head Quarter Establishment (H.Q) (2202-02-001-99-99)	45.98	37.85	8.13	18
25.	Setting up of State Council of Research and Training, Gurugram (2202-02-004-99)	13.32	9.42	3.90	29
26.	Addition and alterations in Government Schools (2202-02-053-99)	188.00	57.02	130.98	70
27.	Setting up of District Institute of Education and Training (DIETs) (2202-02-105-92)	73.55	61.58	11.97	16
28.	Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar (2202-02-105-93)	13.00	0.00 ²	13.00	100
29.	Junior Basic Training Institutions (2202-02-105-98)	3.76	1.70	2.06	55

² Less than ₹ 50,000/-

Sr. No.	Detailed Head Scheme wise (Head of Account)	Total Budget	Expenditure	Saving	Percent of saving
Revenue Voted					
30.	Girls Students Transport Safety Scheme (2202-02-107-81)	10.00	4.58	5.42	54
31.	Monthly Stipends to BC-A students in Classes IX-XII (2202-02-107-86)	40.00	19.52	20.48	51
32.	Monthly Stipends to BPL students in Classes IX-XII (2202-02-107-87)	6.00	2.39	3.61	60
33.	Opening of Model School in Educationally Backward Blocks (2202-02-109-85)	54.30	28.95	25.35	47
34.	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (2202-02-109-86)	312.40	243.96	68.44	22
35.	Introduction of pension scheme for Non-Government aided Secondary Schools (2202-02-110-96)	70.00	51.64	18.36	26
36.	Grant-in-aid to Non-Government Secondary Schools (Salary Grant) (2202-02-110-98)	20.00	7.84	12.16	61
37.	Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th (2202-02-789-96)	75.00	47.03	27.97	37
38.	Cash Award Scheme for Scheduled Caste Classes 9th to 12th (2202-02-789-97)	35.00	26.83	8.17	23
39.	Providing of free bicycle to Scheduled Caste Students in Classes 9 th and 11 th (2202-02-789-99)	5.00	3.76	1.24	25
40.	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (2202-02-793-98)	100.00	80.29	19.71	20
41.	Su-Sanskar-Beti Bachao Beti Padhao (BBBP) (2202-02-800-97-97)	15.00	12.81	2.19	15
42.	Sugam Shiksha-Providing of teachers to all schools (2202-02-800-97-98)	30.00	6.67	23.33	78
43.	Performance Linked Outlay (PLO) for Department of Higher Education (EDH-PLO-REV) (2202-03-001-96)	243.00	0.00	243.00	100
44.	Headquarter Staff Establishment (H.Q) (2202-03-001-99-99)	23.31	20.59	2.72	12
45.	Human Resource Development of the Teacher and the Taught and the supporting staff in the Government Colleges and Head Quarter (2202-03-105-92)	5.00	3.50	1.50	30
46.	Scholarships (Colleges) (2202-03-107-98)	2.25	1.00	1.25	56
Total Revenue (Voted)		3,247.89	1,948.79	1,299.10	40
Capital (Voted)					
1	Construction of Senior Secondary and High Schools Building under NABARD (4202-01-202-97)	100.00	0.00	100.00	100
Total Capital (Voted)		100.00	0.00	100.00	100

Appendix 3.14

(Reference: Paragraph 3.4.5.1 (iii); Page 73)

Head-wise detail regarding persistent savings for the last three years

(₹ in crore)

Sr. No.	Detailed Head Scheme wise (Head of Account)	Year	Total Budget	Expenditure	Saving	Percent of saving
1	Primary Education D.E.E.Os/B.E.O.s Establishment (Field Staff) (2202-01-001-95)	2017-18	84.97	64.16	20.81	24
		2018-19	96.96	69.50	27.46	28
		2019-20	83.19	69.98	13.21	16
2	Information Technology (2202-01-001-97-99)	2017-18	4.00	3.20	0.80	20
		2018-19	4.40	2.71	1.69	38
		2019-20	4.40	3.22	1.18	27
3	Expansion of Facilities Classes VI-VII (Full time) (2202-01-101-95)	2017-18	700.00	379.40	320.60	46
		2018-19	547.00	376.84	170.16	31
		2019-20	100.00	0.00	100.00	100
4	Expansion of facilities Classes I-V (Full time)(2202-01-101-97)	2017-18	250.00	104.18	145.82	58
		2018-19	171.00	100.13	70.87	41
		2019-20	2.00	0.87	1.13	57
5	Grant in aid to Non- Government Primary Schools (Salary Grant) (2202-01-102-92)	2017-18	45.00	10.63	34.37	76
		2018-19	20.00	1.38	18.62	93
		2019-20	20.00	0.98	19.02	95
6	Introduction of pension for Non-Government aided Primary Schools (2202-01-102-93)	2017-18	40.00	14.60	25.40	64
		2018-19	20.00	13.32	6.68	33
		2019-20	20.00	14.83	5.17	26
7	Monthly Stipends to BC-A students in Classes I-VIII (2202-01-109-84)	2017-18	60.00	21.71	38.29	64
		2018-19	60.00	51.36	8.64	14
		2019-20	60.00	35.10	24.90	42
8	Monthly Stipends to BPL students in classes I-VIII (2202-01-109-85)	2017-18	12.00	2.00	10.00	83
		2018-19	12.00	5.17	6.83	57
		2019-20	7.00	3.52	3.48	50
9	Sarva Shiksha Abhiyan (2202-01-111-99)	2017-18	741.38	452.30	289.08	39
		2018-19	741.38	432.93	308.45	42
		2019-20	469.25	364.25	105.00	22
10	Cash Award Scheme for Scheduled Caste Classes I to VIII (2202-01-789-98)	2017-18	85.00	55.07	29.93	35
		2018-19	70.00	48.50	21.50	31
		2019-20	65.00	53.15	11.85	18
11	Providing of free Bicycle to SC boy Students in Class VI (2202-01-789-99)	2017-18	6.00	1.63	4.37	73
		2018-19	6.00	2.04	3.96	66
		2019-20	3.50	1.70	1.80	51
12	National Programme of Mid-day Meals Schools (2202-01-793-98)	2017-18	45.00	29.53	15.47	34
		2018-19	50.00	30.28	19.72	39
		2019-20	50.00	27.99	22.01	44
13	Sugam Shiksha -Providing of Teachers to all schools (2202-01-800-91-98)	2017-18	100.00	2.22	97.78	98
		2018-19	50.00	16.16	33.84	68
		2019-20	30.00	6.51	23.49	78
14	Swacch Prangan (2202-01-800-91-99)	2017-18	30.00	0.00	30.00	100
		2018-19	30.00	6.00	24.00	80
		2019-20	20.00	5.15	14.85	74
15	Computer Literacy and Studies in School (2202-02-001-97)	2017-18	96.57	33.80	62.77	65
		2018-19	100.08	38.08	62.00	62
		2019-20	74.00	52.42	21.58	29
16	Head Quarter Establishment (H.Q) (2202-02-001-99-99)	2017-18	36.86	29.84	7.02	19
		2018-19	40.41	35.54	4.87	12
		2019-20	45.98	37.85	8.13	18
17	Addition and alterations in Government Schools (2202-02-053-99)	2017-18	28.00	16.20	11.80	42
		2018-19	73.00	61.54	11.46	16
		2019-20	188.00	57.02	130.98	70
18	Setting up of Block Institute of Education and Training (BIETs) (2202-02-105-91)	2017-18	2.21	0.97	1.24	56
		2018-19	3.20	1.04	2.16	68
		2019-20	2.00	1.38	0.62	31

Sr. No.	Detailed Head Scheme wise (Head of Account)	Year	Total Budget	Expenditure	Saving	Percent of saving
19	Setting up of an Autonomous State Level Teacher Training Institute at Jhajjar (2202-02-105-93)	2017-18	10.17	2.79	7.38	73
		2018-19	25.00	11.33	13.67	55
		2019-20	13.00	0.00	13.00	100
20	Junior Basic Training Institutions (2202-02-105-98)	2017-18	3.27	2.21	1.06	32
		2018-19	2.92	1.97	0.95	33
		2019-20	3.76	1.70	2.06	55
21	Monthly Stipend to BC-A students in Classes IX-XII (2202-02-107-86)	2017-18	40.00	24.41	15.59	39
		2018-19	40.00	24.90	15.10	38
		2019-20	40.00	19.52	20.48	51
22	Monthly Stipend to BPL students in Classes IX-XII (2202-02-107-87)	2017-18	8.00	3.44	4.56	57
		2018-19	8.00	4.27	3.73	47
		2019-20	6.00	2.39	3.61	60
23	Scholarships (Secondary Schools) (2202-02-107-99)	2017-18	1.61	1.34	0.27	17
		2018-19	1.61	1.38	0.23	14
		2019-20	1.60	1.39	0.21	13
24	Opening of Model School in Educationally Backward Blocks (2202-02-109-85)	2017-18	30.00	25.65	4.35	15
		2018-19	60.00	38.15	21.85	36
		2019-20	54.30	28.95	25.35	47
25	Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (2202-02-109-86)	2017-18	400.00	227.14	172.86	43
		2018-19	500.00	298.00	202.00	40
		2019-20	312.40	243.96	68.44	22
26	Introduction of pension scheme for Non-Government aided Secondary Schools (2202-02-110-96)	2017-18	60.00	51.35	8.65	14
		2018-19	65.00	52.33	12.67	19
		2019-20	70.00	51.64	18.36	26
27	Grant-in-aid to Non-Government Secondary Schools (Salary Grant) (2202-02-110-98)	2017-18	135.00	87.63	47.37	35
		2018-19	50.00	20.82	29.18	58
		2019-20	20.00	7.84	12.16	61
28	Cash Award Scheme for Scheduled Caste Classes 9 th to 12 th (2202-02-789-97)	2017-18	35.00	31.22	3.78	11
		2018-19	35.00	28.48	6.52	19
		2019-20	35.00	26.83	8.17	23
29	Providing of free bicycle to Scheduled Caste Students in Classes 9 th and 11 th (2202-02-789-99)	2017-18	10.00	3.41	6.59	66
		2018-19	10.00	4.44	5.56	56
		2019-20	5.00	3.76	1.24	25
30	Cultural Programme for Students (2202-02-800-97-96)	2017-18	2.00	1.74	0.26	13
		2018-19	2.00	1.71	0.29	15
		2019-20	2.00	1.60	0.40	20
31	Sugam Shiksha-Providing of teachers to all schools (2202-02-800-97-98)	2017-18	50.00	6.30	43.70	87
		2018-19	22.00	16.01	5.99	27
		2019-20	30.00	6.67	23.33	78
32	Setting up of Placement Cell in Government Colleges (2202-03-105-93)	2017-18	3.57	1.02	2.55	71
		2018-19	2.50	0.80	1.70	68
		2019-20	1.50	0.80	0.70	47
33	Scholarships (Colleges) (2202-03-107-98)	2017-18	2.25	1.34	0.91	40
		2018-19	2.25	1.04	1.21	54
		2019-20	2.25	1.00	1.25	56

Appendix 3.15

(Reference: Paragraph 3.4.5.2 (ii); Page 75)

Detail of schemes in which savings were more than ₹ one crore

(₹ in crore)

Sr. No.	Detailed Head Scheme wise (Head of Account)	Total Budget	Expenditure	Saving	Percent of saving
Revenue (Voted)					
1	Performance Linked Outlay (PLO) for Department of Health (DHS-PLO-REV) (2210-01-001-92)	292.95	0.00	292.95	100
2	Implementation of Swarn Jayanti Yojana (2210-01-110-35)	18.50	8.33	10.17	55
3	Financial Assistance for Bio Medical Waste Management (2210-01-110-69)	10.00	8.04	1.96	20
4	Grant to Panchayati Raj Institutions (PRIs) by Health Department (2210-01-192-99)	6.02	0.00	6.02	100
5	Establishment Expenses (2210-02-101-92-98)	4.00	1.96	2.04	51
6	Janani Suraksha Yojana for Schedule Caste (2210-03-789-99)	5.00	3.84	1.16	23
7	Construction of Homeopathic Dispensary (2210-04-102-97)	5.16	3.56	1.60	31
8	Shri Krishna Ayush University, Kurukshetra (2210-05-101-86)	100.00	11.93	88.07	88
9	Strengthening/improvement of Shri Krishna Government Ayurvedic College, Kurukshetra and ISM&R Institute, Panchkula (2210-05-101-89)	11.14	8.74	2.40	22
10	Establishment of Nursing School/College/MPHW Male (2210-05-105-71)	10.00	0.61	9.39	94
11	Performance Linked Outlay (PLO) for Department of Medical Education and Research (MER-PLO-REV) (2210-05-105-72)	142.82	0.00	142.82	100
12	Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Renamed as University of Health Sciences, Karnal (2210-05-105-74)	10.00	0.50	9.50	95
13	BPS Government Medical College for Women Khanpur Kalan, Sonapat (2210-05-105-76-96)	13.00	10.97	2.03	16
14	Kalpana Chawla Government Medical College, Karnal (2210-05-105-76-99)	7.00	5.30	1.70	24
15	Establishment-Office of the Director Research and Medical Education Haryana (2210-05-105-83)	8.00	6.32	1.68	21
16	Training of Medical and Para Medical Staff (2210-06-003-93)	29.70	21.71	7.99	27
17	Public Analyst and Food Inspector (2210-06-102-99)	7.39	5.75	1.64	22
18	Establishment of Department of Food and Drug Administration (2210-06-104-45)	6.53	4.41	2.12	32
19	Drug control Programme (2210-06-104-98)	9.97	8.79	1.18	12
20	Grant-in-aid for Keratoplasty (2210-06-199-99)	1.50	0.00	1.50	100
21	Establishment of Computer Cell in Health Department (2210-80-004-93)	2.00	0.90	1.10	55
22	Atal Janani Vahini Sewa (2210-80-199-98-98)	30.00	21.00	9.00	30
23	Ayushman Bharat Haryana Health Protection Mission (2210-80-199-99)	150.00	42.00	108.00	72
24	Child Survival Safe Motherhood (2211-51-001-97)	9.47	6.57	2.90	31

Sr. No.	Detailed Head Scheme wise (Head of Account)	Total Budget	Expenditure	Saving	Percent of saving
25	District Family Planning Bureau (2211-51-001-98)	19.00	10.89	8.11	43
26	State Family Planning Bureau (2211-51-001-99)	5.80	3.58	2.22	38
27	Training of A.N.Ms (2211-51-003-98)	9.35	5.83	3.52	38
28	Regional Family Planning Training Centre Rohtak (2211-51-003-99)	2.10	0.82	1.28	61
29	Urban Family Welfare Services (2211-51-102-99)	6.50	4.71	1.79	28
30	Conventional Contraceptives (2211-51-200-99)	2.90	1.55	1.35	47
	Total	935.80	208.61	727.19	78
Capital (Voted)					
1	Performance Linked Outlay (PLO) for Medical Education and Research (MER-PLO-CAP) (4210-03-105-86)	220.00	0.00	220.00	100
2	Construction work AIIMS, Manethi (Rewari) (4210-03-105-87)	1.00	0.00	1.00	100
3	Construction Work of Dental College at Nalhar (4210-03-105-90)	5.00	0.00	5.00	100
4	Construction work of B.D.Sharma University of Health Science, Rohtak (4210-03-105-91)	60.00	15.00	45.00	75
5	Construction work of New Government Medical College at Bhiwani (4210-03-105-93)	100.00	0.00	100.00	100
6	Construction work of New Government Medical College at Jind (4210-03-105-94)	30.00	5.00	25.00	83
7	Construction of BPS Women Medical College Khanpur Kalan (Sonapat)-Construction of Building (State Contribution) (4210-03-105-97-98)	5.00	0.43	4.57	91
8	Construction of Mewat Medical College at Nalhar-Construction of Building (State Contribution) (4210-03-105-98-97)	70.00	12.80	57.20	82
9	Strengthening of State Drug Regulatory System (4210-04-107-99)	3.36	0.00	3.36	100
	Total	494.36	33.23	461.13	93

Appendix 3.16

(Reference: Paragraph 3.4.5.2 (iii); Page 76)

Head-wise detail regarding persistent savings for the last three years

(₹ in crore)

Sr. No.	Detailed Head Scheme wise (Head of Account)	Year	Total Budget	Expenditure	Saving	Percent of saving
1.	Blood Transfusion Centres (2210-01-110-73)	2017-18	5.77	4.18	1.59	28
		2018-19	6.25	4.78	1.47	24
		2019-20	5.72	4.76	0.96	17
2.	Strengthening of District Ayurveda Offices-Establishment Expenses (2210-02-101-92-98)	2017-18	4.00	1.91	2.09	52
		2018-19	4.00	2.48	1.52	38
		2019-20	4.00	1.96	2.04	51
3.	Strengthening of Directorate of AYUSH at Head Quarter (2210-02-101-93)	2017-18	1.20	0.52	0.68	57
		2018-19	1.18	0.48	0.70	59
		2019-20	1.18	0.74	0.44	37
4.	Headquarter staff Re-organisation of Ayurvedic Department (2210-02-101-99)	2017-18	4.06	2.85	1.21	30
		2018-19	4.34	2.81	1.53	35
		2019-20	3.96	3.18	0.78	20
5.	Purchase of Medicines and Material for P.H.C/C.H.Cs (2210-03-103-98)	2017-18	8.50	5.90	2.60	31
		2018-19	8.50	4.59	3.91	46
		2019-20	8.50	7.56	0.94	11
6.	Janani Suraksha Yojana for Schedule Caste (2210-03-789-99)	2017-18	4.00	3.55	0.45	11
		2018-19	5.00	3.79	1.21	24
		2019-20	5.00	3.84	1.16	23
7.	Strengthening/improvement of Shri Krishna Government Ayurvedic College, Kurukshetra and ISM&R Institute, Panchkula (2210-05-101-89)	2017-18	9.88	7.08	2.80	28
		2018-19	9.52	7.86	1.66	17
		2019-20	11.14	8.74	2.40	22
8.	Establishment of Kalpana Chawla Medical University of Health Sciences at Kutail Renamed as University of Health Sciences, Karnal (2210-05-105-74)	2017-18	0.50	0.00	0.50	100
		2018-19	10.50	0.00	10.50	100
		2019-20	10.00	0.50	9.50	95
9.	BPS Govt. Medical College for Women Khanpur Kalan, Sonapat (2210-05-105-76-96)	2017-18	10.00	8.26	1.74	17
		2018-19	13.00	8.97	4.03	31
		2019-20	13.00	10.97	2.03	16
10.	Establishment of State Institute of Mental Health, Rohtak (2210-05-105-77)	2017-18	3.20	2.82	0.38	12
		2018-19	4.00	2.16	1.84	46
		2019-20	4.00	3.40	0.60	15
11.	Establishment-Office of the Director Research and Medical Education Haryana (2210-05-105-83)	2017-18	7.00	3.78	3.22	46
		2018-19	8.10	5.25	2.85	35
		2019-20	8.00	6.32	1.68	21
12.	Training of Medical and Para Medical Staff (2210-06-003-93)	2017-18	17.44	12.70	4.74	27
		2018-19	29.37	20.28	9.09	31
		2019-20	29.70	21.71	7.99	27
13.	Establishment of Department of Food and Drug Administration (2210-06-104-45)	2017-18	4.70	3.63	1.07	23
		2018-19	6.43	4.58	1.85	29
		2019-20	6.53	4.41	2.12	32
14.	Nutrition and Health Education (2210-06-112-99)	2017-18	2.48	1.71	0.77	31
		2018-19	2.68	1.54	1.14	43
		2019-20	2.10	1.84	0.26	12

Sr. No.	Detailed Head Scheme wise (Head of Account)	Year	Total Budget	Expenditure	Saving	Percent of saving
15.	Establishment of Computer Cell in Health Department (2210-80-004-93)	2017-18	3.95	1.72	2.23	56
		2018-19	2.07	1.33	0.74	36
		2019-20	2.00	0.90	1.10	55
16.	Child Survival Safe Motherhood (2211-51-001-97)	2017-18	9.04	5.57	3.47	38
		2018-19	9.47	5.57	3.90	41
		2019-20	9.47	6.57	2.90	31
17.	District Family Planning Bureau (2211-51-001-98)	2017-18	16.20	9.54	6.66	41
		2018-19	19.13	9.36	9.77	51
		2019-20	19.00	10.89	8.11	43
18.	State Family Planning Bureau (2211-51-001-99)	2017-18	5.70	3.20	2.50	44
		2018-19	5.83	3.08	2.75	47
		2019-20	5.80	3.58	2.22	38
19.	Training of A.N.Ms (2211-51-003-98)	2017-18	8.70	6.09	2.61	30
		2018-19	9.38	6.03	3.35	36
		2019-20	9.35	5.83	3.52	38
20.	Regional Family Planning Training Centre, Rohtak (2211-51-003-99)	2017-18	1.97	1.03	0.94	48
		2018-19	2.12	1.00	1.12	53
		2019-20	2.10	0.82	1.28	61
21.	Urban Family Welfare Services (2211-51-102-99)	2017-18	5.70	4.05	1.65	29
		2018-19	6.50	3.66	2.84	44
		2019-20	6.50	4.71	1.79	28
22.	Conventional Contraceptives (2211-51-200-99)	2017-18	5.22	2.95	2.27	43
		2018-19	4.12	1.55	2.57	62
		2019-20	2.90	1.55	1.35	47
23.	Construction Work of Dental College at Nalhar Construction of Building (4210-03-105-90-99)	2017-18	5.00	0.00	5.00	100
		2018-19	5.00	0.00	5.00	100
		2019-20	5.00	0.00	5.00	100
24.	Construction work of B.D.Sharma University of Health Science Rohtak Construction of Building (4210-03-105-91-99)	2017-18	137.10	61.00	76.10	56
		2018-19	60.00	24.29	35.71	60
		2019-20	60.00	15.00	45.00	75
25.	Construction work of New Government Medical College at Bhiwani (4210-03-105-93)	2017-18	118.05	0.00	118.05	100
		2018-19	108.50	1.13	107.37	99
		2019-20	100.00	0.00	100.00	100
26.	Construction work of New Government Medical College at Jind (4210-03-105-94)	2017-18	25.00	0.00	25.00	100
		2018-19	30.00	1.42	28.58	95
		2019-20	30.00	5.00	25.00	83
27.	Construction of BPS Women Medical College, Khanpur Kalan (Sonepat)- Construction of Building (State Contribution) (4210-03-105-97-98)	2017-18	30.00	0.86	29.14	97
		2018-19	97.00	2.53	94.47	97
		2019-20	5.00	0.43	4.57	91
28.	Construction of Mewat Medical College at Nalhar-Construction of Building (State Contribution) (4210-03-105-98-97)	2017-18	70.00	5.45	64.55	92
		2018-19	70.00	15.38	54.62	78
		2019-20	70.00	12.80	57.20	82

Appendix 4.1

(Reference: Paragraph 4.6; Page 85)

Detail of Utilisation Certificates (UCs) due, received and outstanding as on 31 August 2020

Sr. No.	Name of the Head	Year	Total grants paid		UCs due		UCs received		UCs outstanding	
			Items	Amount	Items	Amount	Items	Amount	Items	Amount
1.	Police (2055)	2017-18	3	71.22	2	53.07	0	0.00	2	53.07
		2018-19	3	128.05	3	128.05	0	0.00	3	128.05
2.	General Education(2202)	2014-15	739	1,382.54	8	1.02	0	0.00	8	1.02
		2015-16	1,063	1,542.62	33	77.23	8	72.41	25	4.82
		2016-17	1,332	1,618.88	26	48.29	5	45.55	21	2.74
		2017-18	1,385	1,656.36	22	77.19	18	46.09	4	31.10
		2018-19	866	1,560.24	866	1,560.24	854	1,336.65	12	223.59
3.	Technical Education (2203)	2016-17	102	227.06	3	16.50	0	0.00	3	16.50
		2017-18	90	218.18	9	36.80	4	20.15	5	16.65
		2018-19	109	252.21	109	252.21	107	251.34	2	0.87
4.	Sports and Youth Services (2204)	2015-16	130	124.02	25	5.31	11	4.59	14	0.72
		2016-17	56	90.69	21	8.27	3	1.47	18	6.80
		2017-18	229	73.14	17	14.34	6	1.95	11	12.39
		2018-19	544	79.62	544	79.62	534	79.58	10	0.04
5.	Art and Culture (2205)	2015-16	7	3.51	1	0.30	0	0.00	1	0.30
		2018-19	3	12.73	3	12.73	0	0.00	3	12.73
6.	Medical (2210)	2017-18	82	1,031.67	26	337.45	23	336.00	3	1.45
		2018-19	86	1,229.21	86	1,229.21	47	610.15	39	619.06
7.	Family Welfare (2211)	2018-19	18	0.56	18	0.56	17	0.52	1	0.04
8.	Urban Development (2217)	2012-13	96	1,274.01	24	340.65	2	3.41	22	337.24
		2013-14	73	1,120.80	20	373.89	2	22.24	18	351.65
		2014-15	87	1,115.43	28	185.20	2	5.00	26	180.20
		2015-16	122	1,478.70	61	422.31	10	30.62	51	391.69
		2016-17	219	2,227.25	156	1,332.54	26	255.55	130	1,076.99
		2017-18	395	2,781.01	341	1,763.59	55	477.17	286	1,286.42
9.	Information and Publicity (2220)	2017-18	70	16.25	59	15.70	37	5.43	22	10.27
		2018-19	29	15.36	29	15.36	0	0.00	29	15.36
10.	Labour and Employment (2230)	2017-18	4	23.07	2	6.72	1	0.25	1	6.47
11.	Social Security and Welfare(2235)	2014-15	33	43.71	2	11.53	0	0.00	2	11.53
		2015-16	355	50.55	6	3.36	0	0.00	6	3.36
		2016-17	137	4.84	2	0.12	0	0.00	2	0.12
		2017-18	38	34.20	19	14.68	0	0.00	19	14.68
		2018-19	208	87.41	208	87.41	186	70.33	22	17.08
12.	Crop Husbandry (2401)	2018-19	14	199.46	14	199.46	0	0.00	14	199.46
13.	Soil and Water Conservation (2402)	2016-17	2	0.59	2	0.59	0	0.00	2	0.59
		2017-18	84	1.20	11	0.20	0	0.00	11	0.20
		2018-19	19	0.85	19	0.85	16	0.74	3	0.11
14.	Animal Husbandry (2403)	2017-18	86	74.08	14	23.77	12	23.73	2	0.04
		2018-19	94	113.85	94	113.85	66	112.62	28	1.23
15.	Forestry and Wildlife (2406)	2017-18	3	10.71	3	10.71	0	0.00	3	10.71
16.	Co-operation (2425)	2017-18	5	155.80	5	155.80	0	0.00	5	155.80
		2018-19	6	84.24	6	84.24	4	35.26	2	48.98
17.	Special Programme and Rural Development (2501)	2015-16	103	64.19	4	1.10	0	0.00	4	1.10
		2016-17	87	69.16	20	47.09	0	0.00	20	47.09
		2017-18	112	135.06	55	105.83	6	2.55	49	103.28
		2018-19	123	154.60	123	154.60	48	10.46	75	144.14
18.	Rural Employment (2505)	2014-15	165	333.36	3	1.47	1	0.31	2	1.16
		2015-16	48	285.52	11	90.80	2	78.04	9	12.76
		2016-17	7	218.78	2	119.22	0	0.00	2	119.22
		2017-18	15	211.07	15	211.07	0	0.00	15	211.07
		2018-19	9	201.78	9	201.78	1	0.00 ¹	8	201.78

¹ Less than ₹ 50,000/-

Sr. No.	Name of the Head	Year	Total grants paid		UCs due		UCs received		UCs outstanding	
			Items	Amount	Items	Amount	Items	Amount	Items	Amount
19.	Other Rural Development Programmes (2515)	2009-10	68	366.26	1	10.85	0	0.00	1	10.85
		2010-11	48	267.83	9	42.83	1	2.75	8	40.08
		2011-12	222	722.40	41	137.00	0	0.00	41	137.00
		2012-13	266	882.65	39	88.02	0	0.00	39	88.02
		2013-14	249	1,263.49	76	470.52	7	101.85	69	368.67
		2014-15	3,871	1,191.66	59	230.40	2	50.50	57	179.90
		2015-16	3,845	1,261.94	102	207.80	7	55.05	95	152.75
		2016-17	4,166	2,262.96	142	456.84	8	167.49	134	289.35
		2017-18	3,652	1,127.58	102	625.75	38	420.07	64	205.68
		2018-19	4,015	2,228.45	4015	2,228.45	3774	1,047.14	241	1,181.31
20.	Command Area Development (2705)	2018-19	19	70.70	19	70.70	6	17.44	13	53.26
21.	Village and Small Scale Industries (2851)	2018-19	18	17.30	18	17.30	16	15.27	2	2.03
22.	Industries (2852)	2015-16	28	31.02	1	3.69	0	0.00	1	3.69
		2016-17	36	61.70	10	16.00	2	5.54	8	10.46
		2017-18	23	126.50	6	71.89	1	10.00	5	61.89
		2018-19	25	78.49	25	78.49	14	28.67	11	49.82
23.	Civil Aviation (3053)	2018-19	2	0.80	2	0.80	0	0.00	2	0.80
24.	Other Scientific Research (3425)	2015-16	52	21.94	4	4.15	2	0.83	2	3.32
		2017-18	31	14.13	9	4.42	6	1.46	3	2.96
		2018-19	39	19.03	39	19.03	31	11.74	8	7.29
25.	Ecology and Environment (3435)	2014-15	12	2.17	1	0.10	0	0.00	1	0.10
		2016-17	4	1.62	2	0.60	1	0.30	1	0.30
		2018-19	3	1.37	3	1.37	1	1.02	2	0.35
26.	Civil Supplies (3456)	2015-16	28	8.22	21	0.06	4	0.01	17	0.05
		2017-18	14	0.04	1	0.00 ²	0	0.00	1	0.00
27.	Other administrative Services (2070)	2018-19	5	23.72	5	23.72	2	17.32	3	6.40
28.	Miscellaneous general Services (2075)	2018-19	1	0.00 ²	1	0.00	0	0.00	1	0.00
29.	Other Social Services (2250)	2018-19	1	0.19	1	0.19	0	0.00	1	0.19
30.	Tourism (3452)	2018-19	11	0.49	11	0.49	5	0.15	6	0.34
Total			30,554	37,785.81	8,059	16,687.12	6,055	6,089.54	2,004	10,597.58

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

² Less than ₹ 50,000/-

Appendix 4.2

(Reference: Paragraph 4.14; Page 89)

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

Sr. No.	Name of the body	Period of entrustment of audit of accounts to CAG	Year up to which accounts were rendered	Year up to which Audit Report issued	Year up to which Audit Report submitted to State Legislature	Year for which accounts due	Period of delay in submission of accounts (upto 30 th June 2020)
1.	Haryana Khadi and Village Industries Board, Panchkula	2017-18 to 2021-22	2017-18	2017-18	2015-16	2018-19	One year
2.	Haryana Labour Welfare Board, Chandigarh	2018-19 to 2022-23	2018-19	2018-19	2017-18	--	--
3.	Haryana Shehri Vikas Pradhikaran (HSVP), Panchkula	2017-18 to 2021-22	2018-19	2015-16	2014-15	--	--
4.	Haryana Housing Board, Panchkula	2019-20 to 2023-24	2018-19	2017-18	2016-17	--	--
5.	Haryana State Agricultural Marketing Board, Panchkula	2020-21 to 2024-25	2018-19	2017-18	2017-18	--	--
6.	Haryana Wakf Board, Ambala Cantt.	2018-19 to 2022-23	2017-18	2016-17	Not required to be laid down	2018-19	One year
7.	Gurugram Metropolitan Development Authority (GMDA)	2017-18 to 2021-22	2018-19	-	-	--	--
8.	Haryana State Legal Services Authority, Panchkula	No entrustment is required as audit is undertaken under Section 19 (2) of CAG's Act-1971	2015-16	2015-16	2013-14	2016-17 to 2018-19	Three years
9.	Chief Judicial Magistrate-cum-Secretary, District Legal Services Authority (CJM-Secretary DLSA), Bhiwani	-do-	2018-19	2016-17	1996-97	--	--
10.	CJM-Secretary DLSA, Faridabad	-do-	2018-19	2017-18	1996-97	--	--
11.	CJM-Secretary DLSA, Fatehabad	-do-	2017-18	2015-16	1996-97	2018-19	One year
12.	CJM-Secretary DLSA, Gurugram	-do-	2016-17	2015-16	1999-2000	2017-18 & 2018-19	Two years
13.	CJM-Secretary DLSA, Jhajjar	-do-	2011-12 to 2018-19	-	2011-12	-	-
14.	CJM-Secretary DLSA, Kaithal	-do-	2018-19	2017-18	1996-97	-	-
15.	CJM-Secretary DLSA, Panchkula	-do-	2017-18	2015-16	1999-2000	2018-19	One year
16.	CJM-Secretary DLSA, Panipat	-do-	2018-19	2016-17	1996-97	-	-
17.	CJM-Secretary DLSA, Rewari	-do-	2017-18	2015-16	1996-97	2018-19	One year
18.	CJM-Secretary DLSA, Rohtak	-do-	2018-19	2017-18	1996-97	-	-
19.	CJM-Secretary DLSA, Sonapat	-do-	2017-18	2015-16	1996-97	2018-19	One year
20.	CJM-Secretary DLSA, Yamunanagar	-do-	2018-19 (2016-17 Account still awaited)	2015-16	1996-97	2016-17	-
21.	CJM-Secretary DLSA, Hisar	-do-	2017-18	2015-16	1996-97	2018-19	One year
22.	CJM-Secretary DLSA, Narnaul	-do-	2018-19	2017-18	1996-97	-	-
23.	CJM-Secretary DLSA, Sirsa	-do-	2017-18	2017-18	2012-13	2018-19	One year
24.	CJM-Secretary DLSA, Ambala	-do-	2018-19	2016-17	2013-14	-	-
25.	CJM-Secretary DLSA, Jind	-do-	2016-17	2016-17	1996-97	2017-18 & 2018-19	Two years
26.	CJM-Secretary DLSA, Kamal	-do-	2018-19	2017-18	2009-10	-	-
27.	CJM-Secretary DLSA, Kurukshetra	-do-	2018-19	2017-18	1996-97	-	-

Sr. No.	Name of the body	Period of entrustment of audit of accounts to CAG	Year up to which accounts were rendered	Year up to which Audit Report issued	Year up to which Audit Report submitted to State Legislature	Year for which accounts due	Period of delay in submission of accounts (upto 30 th June 2020)
28.	CJM-Secretary DLSA, Mewat (Nuh)	No entrustment is required as audit is undertaken under Section 19 (2) of CAG's Act-1971	2017-18	2014-15	2009-10	2018-19	One year
29.	CJM-Secretary DLSA, Palwal	-do-	2018-19	2017-18	2012-13	-	-
30.	CJM-Secretary DLSA, Charkhi Dadri	-do-	2018-19	-	-	-	New District
31.	Haryana Building and Other Construction Workers Welfare Board, Chandigarh	-do-	2018-19	2017-18	2009-10 (onwards) Yet to be placed	-	-
32.	Haryana Electricity Regulatory Commission	-do-	2018-19	2018-19	2017-18	-	-
33.	Haryana Human Rights Commission, Chandigarh	-do-	2018-19	-	2012-13	-	-
34.	Haryana State Commission for Protection of Child Rights	-do-	-	-	-	2013-14 to 2018-19	Newly identified unit. Accounts not received yet
35.	Haryana Real Estate Regularity Authority (HRERA), Panchkula	-do-	2018-19	-	-	-	-
36.	Haryana Real Estate Regularity Authority (HRERA), Gurugram	-do-	Accounts not received yet	-	-	2018-19	New unit

Appendix 4.3
(Refer Paragraph 4.15; Page: 90)
Statement showing names of bodies and authorities, the accounts of
which had not been received

(₹ in crore)

Sr. No.	Name of the body/authority	Year for which accounts had not been received	Grants received
	Private Aided College		
1.	GMN College, Ambala Cantt.	2017-18	1.03
		2018-19	10.08
2.	SD College, Ambala Cantt.	2016-17	5.87
		2017-18	10.31
		2018-19	12.68
3.	Arya Girls Collage, Ambala Cantt	2017-18	3.22
		2018-19	4.63
4.	DAV College, Ambala City	2016-17	6.08
		2018-19	11.60
5.	SA Jain College, Ambala City	2016-17	4.85
		2017-18	6.94
		2018-19	0.97
6.	MDSD College, Ambala City	2016-17	2.23
		2017-18	2.57
		2018-19	4.00
7.	SLDAV College of Education, Ambala City	2016-17	1.55
		2017-18	1.87
		2018-19	2.13
8.	SM Lubana Khalsa Girls College, Barara, Ambala	2016-17	2.09
		2017-18	2.94
		2018-19	3.19
9.	DAV College, Naneola, Ambala	2016-17	1.03
		2017-18	1.07
		2018-19	1.47
10.	MPN College, Mullana (Ambala)	2016-17	2.35
		2017-18	3.17
		2018-19	3.69
11.	DAV College, Karnal	2015-16	2.45
		2017-18	2.34
		2018-19	4.72
12.	Dr. Ganesh Dass DAV College of Education, Karnal	2017-18	0.45
		2018-19	1.82
13.	KVDAV Collage for Women, Karnal	2016-17	3.44
		2017-18	5.10
		2018-19	6.75
14.	Dayal Singh College, Karnal	2016-17	6.23
		2017-18	9.08
		2018-19	9.19
15.	Guru Nanak Khalsa College, Karnal	2016-17	2.36
		2017-18	1.86
		2018-19	2.62
16.	IB College, Panipat	2016-17	3.66
		2017-18	4.86
		2018-19	6.29
17.	Arya College, Panipat	2016-17	4.01
		2017-18	5.86
		2018-19	6.78
18.	Gandhi Adrash College, Smalkha, Panipat	2016-17	0.28
		2017-18	0.70
		2018-19	0.80

Sr. No.	Name of the body/authority	Year for which accounts had not been received	Grants received
	Private Aided College		
19.	Vaish Girls College, Smalkha (Panipat)	2016-17	1.04
		2017-18	1.44
		2018-19	2.26
20.	CR Kisan College, Jind	2016-17	3.30
		2017-18	3.62
		2018-19	5.34
21.	Hindu Kanya MV, JIND	2016-17	2.08
		2018-19	4.23
22.	SD Mahila Mahavidyalya, Narwana, Jind	2016-17	1.11
		2017-18	1.35
		2018-19	1.39
23.	Guru Nanak girl college, Yamunanagar	2018-19	11.37
24.	MLN College, Yamunanagar	2016-17	6.76
		2017-18	8.51
		2018-19	12.52
25.	DAV Girls College, Yamunanagar	2016-17	4.16
		2017-18	5.62
		2018-19	7.81
26.	Hindu Girls College, Jagadhari, Yamunanagar	2016-17	2.46
		2017-18	2.93
		2018-19	5.82
27.	Mahraja Agrsen College, Jagadhri	2018-19	2.89
28.	MLN Colloge, Radaur	2018-19	1.75
29.	DAV College, Sadhaura	2016-17	1.73
		2018-19	2.86
30.	DN Mahila Mahavidyalya, Kurukshetra	2018-19	6.36
31.	IG National College, Ladwa, Kurukshetra	2016-17	2.53
		2017-18	2.94
		2018-19	5.73
32.	Bhagwan Parshu Ram College, Kurukshetra	2016-17	3.35
		2017-18	3.68
		2018-19	6.49
33.	MN College, Shahabad, Kurukshetra	2016-17	2.01
		2017-18	2.82
		2018-19	5.93
34.	Arya Kanya Mahavidyalya, Shahbad, Kurukshetra	2016-17	2.95
		2017-18	3.83
		2018-19	6.58
35.	DAV College, Pehowa	2016-17	3.23
		2017-18	3.70
		2018-19	6.29
36.	SNRL Jai Ram Girls College, Lohar Majra, Kurukshetra	2016-17	0.68
		2017-18	2.33
		2018-19	1.89
37.	RKSD College, Kaithal	2016-17	5.57
		2017-18	6.57
		2018-19	8.99
38.	IG Mahila Mahavidyalya, Kaithal	2016-17	1.13
		2017-18	1.26
		2018-19	0.63
39.	DAV College, Pundri	2016-17	1.82
		2017-18	1.80
		2018-19	2.58
40.	CIS Kanya Mahavidyalya, Fatehpur Pundri	2016-17	2.83
		2017-18	3.53
		2018-19	5.23

Sr. No.	Name of the body/authority	Year for which accounts had not been received	Grants received
	Private Aided College		
41.	BAR Janta College Kaul, Kaithal	2016-17	2.02
		2017-18	2.08
		2018-19	4.70
42.	DAV College, Cheeka	2016-17	2.65
		2017-18	2.75
		2018-19	4.59
43.	CIS Kanya Mahavidyalya, Dhand Dadwan, Kaithal	2016-17	2.54
		2017-18	3.53
		2018-19	5.54
44.	MM Collage, Fatehabad	2017-18	3.28
		2018-19	5.30
45.	CMK National Girls College, Sirsa	2016-17	2.40
		2017-18	3.41
		2018-19	4.83
46.	Guru Hari Singh Mahavidyalya, Jiwan Nagar, Sirsa	2016-17	1.20
		2017-18	1.49
		2018-19	1.75
47.	MP College for Girls, Dabwali	2016-17	1.87
		2017-18	2.51
		2018-19	3.67
48.	BSK College of Education, Mandi Dabwali	2016-17	0.58
		2017-18	0.97
		2018-19	1.25
49.	CRM Jat College, Hisar	2016-17	5.29
		2017-18	6.30
		2018-19	6.84
50.	DN College, Hisar	2016-17	4.97
		2017-18	8.38
		2018-19	9.91
51.	FC College for Women, Hisar	2016-17	3.10
		2017-18	2.85
		2018-19	4.21
52.	CR College of Education, Hisar	2016-17	1.21
		2017-18	1.51
		2018-19	1.46
53.	SD Mahila Mahavidyalya, Hansi	2016-17	1.08
		2017-18	1.22
		2018-19	1.20
54.	CRA College, Sonapat	2016-17	3.47
		2017-18	3.40
		2018-19	6.43
55.	Hindu College, Sonapat	2016-17	5.21
		2017-18	6.80
56.	Hindu Girl College, Sonapat	2016-17	5.56
		2017-18	7.58
		2018-19	10.63
57.	TR College of Education, Sonapat	2016-17	0.75
		2017-18	1.07
		2018-19	1.63
58.	Gita Vidya Mandir KMV, Sonapat	2016-17	5.38
		2017-18	8.12
		2018-19	11.33
59.	TR Girls College, Sonapat	2016-17	1.59
		2017-18	1.73
		2018-19	2.79

Sr. No.	Name of the body/authority	Year for which accounts had not been received	Grants received
	Private Aided College		
60.	Kanya Mahavidyalaya, Kharkhoda, Sonapat	2016-17	1.47
		2017-18	2.24
		2018-19	2.75
61.	Vaish College, Bhiwani	2016-17	4.69
		2017-18	6.08
		2018-19	7.41
62.	Adrash Mahila Mahavidyalaya, Bhiwani	2016-17	3.76
		2017-18	4.56
		2018-19	5.64
63.	K.M. Collage of Education, Bhiwani	2018-19	0.89
64.	JVM GRR College, Charkri Dadri	2016-17	3.97
		2017-18	5.80
		2018-19	6.11
65.	APJ Saraswati Kanya Mahavidyalaya, Charkhi Dadri	2017-18	1.50
		2018-19	1.32
66.	BLJ Suiwala College, Tosham	2016-17	1.80
		2017-18	2.54
		2018-19	3.83
67.	Mahila Mahavidyalaya, Jhojhu Kalan, Bhiwani	2016-17	0.73
		2017-18	1.02
		2018-19	1.73
68.	YM Degree College, Nuh	2016-17	0.99
		2017-18	1.72
		2018-19	2.57
69.	Nirankari Baba Gurbachan Singh Memorial College, Sohna, Gurugram	2016-17	1.53
		2017-18	1.72
		2018-19	2.34
70.	RSL College of Education, Sidhrawali, Gurugram	2016-17	1.29
		2017-18	1.58
		2018-19	2.53
71.	Vaish Arya Kanya Mahavidyalaya, Bahadurgarh	2016-17	0.94
		2017-18	2.42
		2018-19	1.94
72.	MA College of Women, Jhajjar	2016-17	2.19
		2017-18	3.41
		2018-19	3.80
73.	GGDSD College, Palwal	2016-17	3.85
		2017-18	5.86
		2018-19	8.53
74.	Aggarwal College, Ballabgarh	2016-17	2.95
		2017-18	3.87
		2018-19	6.76
75.	K.L. Mehta D.N. College for Women, Faridabad	2018-19	5.23
76.	DAV Centenary College, Faridabad	2016-17	2.63
		2017-18	4.31
		2018-19	5.23
77.	Saraswati Mahila Mahavidyalaya, Palwal	2016-17	1.75
		2017-18	2.98
		2018-19	5.23
78.	KLP College, Rewari	2016-17	5.58
		2017-18	8.71
		2018-19	9.49
79.	SP College of Education, Rewari	2016-17	0.85
		2017-18	0.66
		2018-19	1.26

Sr. No.	Name of the body/authority	Year for which accounts had not been received	Grants received
	Private Aided College		
80.	Ahir College, Rewari	2016-17	2.98
		2017-18	3.79
		2018-19	6.43
81.	RBS College of Education, Rewari	2016-17	0.42
		2017-18	0.58
		2018-19	0.71
82.	RDS Public Girls College, Rewari	2016-17	2.58
		2017-18	4.46
		2018-19	4.79
83.	DAV Girls College, Kosli, Rewari	2018-19	1.12
84.	All India Jat Hero's Memorial College, Rohtak	2016-17	10.38
		2017-18	15.17
		2018-19	16.23
85.	GB Degree College, Rohtak	2016-17	1.82
		2017-18	3.25
		2018-19	3.34
86.	Shri L.N. Hindu College, Rohtak	2016-17	1.88
		2017-18	2.68
		2018-19	4.95
87.	Vaish College, Rohtak	2016-17	3.61
		2017-18	5.76
		2018-19	6.44
88.	GB College of Education, Rohtak	2016-17	0.63
		2018-19	2.14
89.	Vaish College of Education, Rohtak	2016-17	0.63
		2017-18	1.04
		2018-19	0.92
90.	Vaish Girls College, Rohtak	2016-17	2.84
		2017-18	3.36
		2018-19	5.85
91.	SJK college, Kalanaur, Rohtak	2017-18	3.31
		2018-19	4.78
92.	CR College of Education, Rohtak	2016-17	1.17
		2017-18	1.81
		2018-19	2.41
93.	M.K. Jat Kanya Mahavidyalya, Rohtak	2016-17	3.28
		2017-18	3.54
		2018-19	5.95
Total			966.35

Appendix 4.4

(Reference: Paragraph 4.16; Page 91)

Statement showing the position of finalisation of accounts and Government investment in departmentally managed commercial and quasi-commercial undertakings

Sr. No.	Department	Name of undertaking/ schemes under the department	Accounts finalised upto	Investment as per the last accounts finalised (₹ in crore)	Remarks/reasons for delay in preparation of accounts
1.	Agriculture	Seed Depot Scheme ³	1988-89	-	No Accounts has been prepared after 1988-89.
2.	Agriculture	Purchase and Distribution of Pesticides	1986-87	0.01	No purchase of pesticide/weedicides was made after 1986-87 by the Department.
3.	Printing and Stationery	National Text book Scheme	2007-08	17.97	-
4.	Food and Supplies	Grain Supply Scheme	2016-17	7,955.52	-
5.	Transport	Haryana Roadways	2014-15	1,186.24	Delay was due to shortage of staff.
Total				9,159.74	

³ These schemes are defunct from 1986-87 (Purchase and Distribution of Pesticides) and 1984-85 (Seed Depot Scheme).