

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

A. General Data									
Sr. No.	Particulars	Figures							
1	Area	44,212 sq. km.							
2	Population ¹	3.02 crore							
3	Density of Population (All India Density= 422.29 persons per sq. km.)	683.28 person per sq. km.							
4	Population below poverty line ² (All India Average= 21.92 per cent)	11.16 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=28 per 1000 live births)	28							
7	Life Expectancy at birth ⁵ (All India Average = 70.0 years)	69.9 years							
8	Gross State Domestic Product (GSDP) 2022-23 ⁶ at current prices	₹ 9,94,154 crore							
9	Per capita GSDP CAGR ⁷ (2013-14 to 2022-23)	Haryana						9.12	
10		General States						9.38	
11	GSDP CAGR (2013-14 to 2022-23)	Haryana						10.67	
12		General States						10.57	
13	Population Growth of Haryana (2013 to 2023)	15.33							
14	Population Growth ⁸ of All India (2013 to 2023)	11.68							
B. Financial data									
Particulars		Figures (in per cent)							
CAGR		2013-14 to 2016-17		2017-18 to 2020-21		2020-21 to 2021-22		2021-22 to 2022-23	
		States other than NE and Himalayan States	Haryana	States other than NE and Himalayan States	Haryana	States other than NE and Himalayan States	Haryana	States other than NE and Himalayan States	Haryana
a.	of Revenue Receipts	14.30	11.35	3.41	2.52	25.59	15.59	13.41	14.22
b.	of Own Tax Revenue	8.51	9.99	3.52	0.66	25.62	27.35	19.78	17.96
c.	of Non-Tax Revenue	8.62	7.58	(-) 1.04	(-) 8.58	44.81	6.22	12.94	18.24
d.	of Total Expenditure	17.18	19.61	7.17	3.41	14.00	13.22	12.53	9.14
e.	of Capital Expenditure	28.89	20.35	1.13	(-) 24.29	25.62	88.18	18.93	5.60
f.	of Revenue Expenditure	14.85	17.44	8.21	7.07	12.29	9.43	11.45	8.11
g.	of Revenue Expenditure on Education	12.20	14.45	6.72	5.98	11.47	9.86	13.21	17.05
h.	of Revenue Expenditure on Health	18.84	18.01	12.25	18.22	19.71	18.13	0.88	4.93
i.	of Salary and Wages	11.04	13.58	7.63	6.63	11.82	7.26	8.52	8.97
j.	of Pension	11.71	10.71	10.39	3.41	11.88	9.31	11.38	16.83

- ¹ Population Projections by National Commission on Population, Ministry of Health & Family Welfare.
- ² Ministry of Statistics and programme implementation.
- ³ Census 2011.
- ⁴ SRS Bulletin (2020).
- ⁵ SRS based Abridged Life Tables 2016-20.
- ⁶ Ministry of Statistics and Programme Implementation, GoI.
- ⁷ Compounded Annual Growth Rate.
- ⁸ Population Projections by National Commission on Population, Ministry of Health & Family Welfare.

Appendix 1.2

(Reference: Paragraph 1.3.2; Page 10)

Summarised financial position of the State Government as on 31 March 2023

(₹ in crore)

As on 31 March 2022	Liabilities		As on 31 March 2023
2,26,208.23	Internal Debt		2,52,780.77
	1,85,357.53	Market Loans bearing interest	2,19,185.53
	0.02	Market Loans not bearing interest	0.02
	33,489.81	Loans from other Institutions, etc.	27,238.74
	7,360.87	Special Securities issued to the National Small Saving Fund of the Central Government	6,356.48
13,234.58	Loans and Advances from Central Government		14,290.07
		Pre 1984-85 Loans	
	7.57	Non-plan Loans	5.99
	844.71	Loans for State Plan Schemes	631.48
	12,382.30	Other Loans for States with Legislature Schemes	13,652.60
1,000.00	Contingency Fund		1,000
18394.45	Small Savings, Provident Funds, etc.		18,663.82
11,724.95	Deposits		12,110.24
8,848.92	Reserve Funds		10,258.96
241.40	Suspense & Misc. Balances		425.44
314.60	Remittance balance		352.16
2,79,967.13			3,09,881.46
As on 31 March 2022	Assets		As on 31 March 2023
1,29,013.56	Gross Capital Outlay on Fixed Assets		1,40,604.60
	37,865.68	Investments in shares of Companies, Corporations, etc.	38,020.05
	91,147.88	Other Capital Outlay	1,02,584.55
8,350.07	Loans and Advances		10,574.39
	949.24	Loans for Power Projects	832.24
	7,273.14	Other Development Loans	9,607.11
	127.69	Loans to Government Servants and miscellaneous loans	135.04
0.74	Advances		0.74
Nil	Suspense and Miscellaneous Balances		Nil
	Remittance Balances		
4,946.11	Cash		3,833.55
	0.54	Cash in Treasuries and Local Remittances	0.54
	(-) 371.24	Deposits with Reserve Bank	(-) 716.63
	4.41	Departmental cash balances	3.91
	0.12	Permanent advances	0.11
	2,597.52	Cash Balance Investment	1,310.12
	2,714.76	Reserve Fund Investment	3,235.50
1,37,656.65	Deficit on Government Accounts		1,54,868.18
	20,333.34	(i) Revenue Surplus/deficit of the Current year	17,211.52
	1,17,323.30	(ii) Accumulated deficit up to preceding year	1,37,656.64
	0.01	Difference due rounding (as per Finance Accounts)	0.02
2,79,967.13	Total		3,09,881.46

Source: Finance Accounts

Appendix 2.1
(Reference: Paragraph 2.2; Page 18)
Abstract of receipts and disbursements for the year 2022-23

(₹ in crore)

	Receipts			Disbursements			
	2021-22		2022-23		2021-22		2022-23
Section A: Revenue							
I. Revenue Receipts	78,091.69		89,194.69	I. Revenue Expenditure	98,425.03		1,06,406.21
Tax Revenue	53,377.16	62,960.80		General Services	37,947.91		42,068.66
Non-Tax Revenue	7,394.13	8,742.63		Social Services	40,927.67		43,680.38
State's share of Union Taxes	9,722.16	10,378.00		Education, Sports, Art and Culture	15,412.42	18,039.49	
Non-Plan Grants	-			Health and Family Welfare	6,001.83	6,298.28	
Grants for State Plan Schemes	-			Water Supply, Sanitation, Housing and Urban Development	6,780.06	6,271.46	
Grants for Central and Centrally Sponsored Plan Schemes	-			Information and Broadcasting	213.13	243.84	
Centrally Sponsored Schemes	3,332.31	2,919.81		Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	396.06	557.75	
Finance Commission Grants	1,192.05	1,617.56		Labour and labour Welfare	1,328.37	1,183.21	
Other Transfer/Grants to States	3,073.88	2,575.89		Social Welfare and Nutrition	10,785.09	11,072.00	
				Others	10.71	14.35	
				Economic Services	19,549.45		20,657.17
				Agriculture and allied activities	4,790.92	4,806.89	
				Rural Development	1,985.44	2,459.35	
				Irrigation and Flood Control	2,044.79	2,425.34	
				Energy	7,130.30	7,072.20	
				Industry and Minerals	457.21	689.67	
				Transport	2,935.81	3,072.12	
				Science, Technology and Environment	20.35	30.10	
				Other General Economic Services	184.63	101.50	
II. Revenue Deficit carried over to Section B	20,333.34		17,211.52	Grants-in-aid and Contributions			
Total Section A	98,425.03		1,06,406.21	Revenue surplus carried over to Section B			
Section B – Others							
III. Opening Cash Balance including Permanent Advances and Cash Balance investment	3,147.94		4,946.11	III. Opening overdraft from Reserve Bank of India			
IV. Miscellaneous Capital Receipt	67.15		73.91	IV. Capital Outlay	11,045.56		11,664.95
				General Services	562.07		552.80
				Social Services	5,471.24		3,755.82
				Education, Sports, Art and Culture	578.60	389.03	
				Health and Family Welfare	895.70	1,381.89	
				Water Supply, Sanitation, Housing and Urban Development	3,811.77	1,848.20	
				Information and Broadcasting	78.05	22.22	
				Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	0	0.45	
				Social Welfare and Nutrition	62.02	81.33	
				Others	45.10	32.70	

Receipts			Disbursements				
	2021-22		2022-23		2021-22		2022-23
				Economic Services	5,012.25		7,356.33
				Agriculture and allied activities	(-) 22.92	(-) 88.51	
				Rural Development	100.04	407.27	
				Irrigation and Flood Control	1,807.54	2,171.19	
				Energy	0.06	8.00	
				Industry and Minerals	22.68	157.72	
				Transport	2,823.86	4,391.39	
				Science and Technology	10.35	0.00	
				General Economic Services	270.64	309.27	
V. Recoveries of Loans and Advances	500.24		237.75	V. Loans and Advances disbursed	966.27		2,462.07
From Power Projects	240.43	119.83		For Power Projects	10.30	2.83	
From Government Servants	183.23	76.93		To Government Servants	98.48	84.28	
From others	76.58	40.99		To others	857.49	2,374.96	
VI Revenue Surplus brought down	-			VI. Revenue Deficit brought down	20,333.34		17,211.52
VII. Public Debt Receipts	55,105.60		80,649.29	VII. Repayment of Public Debt	25,472.95		53,021.28
External debt				External debt			
Internal Debt other than Ways and Means Advances and Overdraft	44,792.38	58,244.75		Internal debt other than Ways and Means Advances and Overdraft	22,542.35	31,672.22	
Transaction under Ways and Means Advances	2,775.83	21,134.24		Transaction under Ways and Means Advances	2,775.83	21,134.24	
Loans and Advances from Central Government	7537.39	1,270.30		Repayment of Loans and Advances to Central Government	154.77	214.82	
VIII. Appropriation to contingency fund	900	0		VIII. Appropriation to contingency fund	900	0	0
IX. Amount transferred from contingency fund	55,670.95		70,111.14	IX. Expenditure from contingency fund	51,727.64		67,824.81
X. Public Accounts Receipts				X. Public Account Disbursements			
Small Savings, Provident Fund, etc.	3,569.29	3,620.00		Small Savings, Provident Funds, etc.	3,171.76	3,350.63	
Reserve Funds	1,668.69	1,801.05		Reserve Funds	643.69	391.00	
Suspense and Miscellaneous	1,363.26	1,745.40		Suspense and Miscellaneous	1,097.62	1,561.35	
Remittances	10,992.28	10,451.30		Remittances	10,990.53	10,413.74	
Deposits and Advances	38,077.43	52,493.39		Deposits and Advances	35,824.04	52,108.09	
XI. Closing overdraft from Reserve Bank of India				XI. Cash Balance at end	4,946.11		3,833.55
				Cash in Treasuries and Local Remittances	0.54	0.54	
				Deposits with Reserve Bank	(-) 371.24	(-) 716.63	
				Departmental Cash Balance including Permanent Advances, etc.	4.53	4.02	
				Cash Balance Investment	2,597.52	1,310.12	
				Earmarked investments	2,714.76	3,235.50	
Difference due to rounding				Difference due to rounding	0.01	0.02	
Total - Section B	1,15,391.88		1,56,018.20	Total	1,15,391.88		1,56,018.20

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

	(₹ in crore)				
	2018-19	2019-20	2020-21	2021-22	2022-23
Part A. Receipts					
1. Revenue Receipts	65,885	67,858	67,561	78,092	89,194
(i) Own Tax Revenue	42,581 (65)	42,825 (63)	41,914 (62)	53,377 (68)	62,961 (71)
Taxes on Sales, Trade, etc.	8,998 (21)	8,398 (19)	8,660 (21)	11,221(21)	11,262 (18)
State Excise	6,042 (14)	6,323 (15)	6,864 (16)	7,934 (15)	9,673 (15)
Taxes on Vehicles	2,908 (7)	2,916 (7)	2,495 (6)	3,265 (6)	4,231 (7)
Stamps duty and Registration fees	5,636 (13)	6,013 (14)	5,157 (12)	7,598 (14)	8,607 (14)
Land Revenue	19	20	17	21	23
Taxes on goods and passengers	21	16	4	6	3
Taxes and duties on Electricity	337 (1)	262 (1)	476 (1)	404 (1)	578 (1)
State Goods and Services Tax	18,613 (44)	18,873 (44)	18,236 (44)	22,922(43)	28,577 (45)
Other Taxes	7	4	5	6	7
(ii) Non-Tax Revenue	7,976 (12)	7,400 (11)	6,961 (10)	7,394 (9)	8,742 (10)
(iii) State's share in Union taxes and duties	8,255 (12)	7,111 (10)	6,438 (10)	9,722 (12)	10,378 (12)
(iv) Grants-in-aid from Government of India	7,073 (11)	10,522 (16)	12,248 (18)	7,599 (10)	7,113 (8)
2. Miscellaneous Capital Receipts	49	54	63	67	74
3. Recoveries of Loans and Advances	5,372	5,393	432	500	238
4. Total Revenue and Non-debt capital receipt (1+2+3)	71,306	73,305	68,056	78,659	89,506
5. Public Debt Receipts	34,265	44,432	53,817	55,106	80,649
Internal Debt (excluding Ways and Means Advances and Overdrafts)	33,635 (98)	43,068 (97)	44,363 (83)	44,793 (81)	58,245 (72)
Transactions under Ways and Means Advances and Overdraft	505 (2)	1,262 (3)	4,977 (9)	2,776(5)	21,134 (26)
Loans and Advances from Government of India	125	102	4,477 ¹ (8)	7,537 ² (14)	1,270 (2)
6. Total Receipts in the Consolidated Fund (4+5)	1,05,571	1,17,737	1,21,873	1,33,765	1,70,155
7. Contingency Fund Receipts	12	Nil	800	900	0
8. Public Accounts receipts	40,785	45,047	53,761	55,671	70,111
9. Total receipts of the State (6+7+8)	1,46,368	1,62,784	1,76,434	1,90,336	2,40,266
10. Revenue Expenditure	77,155	84,848	89,946	98,425	1,06,406
General Services (including Interests payments)	28,169 (36)	31,884 (38)	34,734 (39)	37,948 (38)	42,069 (40)
Economic Services	19,021 (25)	19,238 (22)	19,048 (21)	19,549 (20)	20,657 (19)
Social Services	29,743(38)	33,726 (40)	36,164 (40)	40,928(42)	43,680 (41)
Grants-in-aid and contributions	222(1)	Nil	Nil	0	
11. Capital Expenditure	15,307	17,666	5,870	11,046	11,665
General Services	715 (5)	586 (3)	388 (7)	562 (5)	553 (5)
Economic Services	10,787 (70)	13,846 (79)	2,496 (42)	5,013 (45)	7,356 (63)
Social Services	3,805 (25)	3,234 (18)	2,986 (51)	5,471 (50)	3,756 (32)
12. Disbursement of Loans and Advances	756	1,309	926	966	2,462
13. Total (10+11+12)	93,218	1,03,823	96,742	1,10,437	1,20,533
14. Repayments of Public Debt	17,184	15,776	29,498	25,473	53,021
Internal Debt (excluding Ways and Means Advances and Overdrafts)	16,480 (96)	14,250 (90)	24,191 (82)	22,542 (88)	31,672 (60)
Transactions under Ways and Means Advances and Overdraft	505 (3)	1,262 (8)	4,977 (17)	2,776 (11)	21,134 (40)
Loans and Advances from Government of India	199 (1)	264 (2)	330 (1)	155 (1)	215
15. Appropriation to Contingency Fund	-	Nil	800	0	0
16. Total disbursement out of Consolidated Fund (13+14+15)	1,10,402	1,19,599	1,27,040	1,35,910	1,73,554
17. Contingency Fund disbursements	12	Nil	Nil	900	0
18. Public Accounts disbursements	37,386	42,171	50,245	51,728	67,825
19. Total disbursement by the State (16+17+18)	1,47,800	1,61,770	1,77,285	1,88,538	2,41,379

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

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

	2018-19	2019-20	2020-21	2021-22	2022-23
Part C. Deficits/Surplus					
20. Revenue Deficit (-)/Surplus (+) (1-10)	(-) 11,270	(-) 16,990	(-) 22,385	(-) 20,333	(-) 17,212
21. Fiscal Deficit (-)/Surplus (+) {4-(13+15)}	(-) 21,912	(-) 30,518	(-) 29,486	(-) 31,778	(-) 31,027
22. Primary Deficit (-)/surplus (+) (21+23))	(-) 8,361	(-) 14,930	(-) 12,371	(-) 13,416	(-) 10,931
Part D. Other data					
23. Interest Payments (included in revenue expenditure)	13,551	15,588	17,115	18,362	20,096
24. Financial Assistance to local bodies etc.	10,078	11,337	13,012	12,446	11,673
25. Ways and Means Advances (WMA)/Overdraft availed (days)	505(4)	1,262 (11)	4,977(42)	2,776	21,134
26. Interest on WMA/Overdraft	0.29	0.42	1.31	0.29	10.36
27. Gross State Domestic Product (GSDP) ³	6,98,940	7,32,195	7,41,850	8,70,665	9,94,154
28. Outstanding Fiscal liabilities (year-end)	1,84,216	2,15,562	2,38,708 ⁴	2,63,950 ⁵	2,93,122
29. Outstanding guarantees including interest (year-end)	18,220	20,738	23,053	24,343	23,058
30. Number of incomplete projects	23	26	48	19	9
31. Capital blocked in incomplete projects (₹ in crore)	127.30	221.57	546.30	190.05	73.18
I Resource Mobilisation					
Own Tax revenue/GSDP	0.061	0.058	0.056	0.061	0.063
Own Non-Tax Revenue/GSDP	0.011	0.010	0.009	0.008	0.009
Central Transfers/GSDP	0.012	0.010	0.009	0.011	0.010
II Expenditure Management					
Total Expenditure/GSDP	0.133	0.142	0.130	0.127	0.121
Total Expenditure/Revenue Receipts	1.415	1.530	1.432	1.414	1.351
Revenue Expenditure/Total Expenditure	0.828	0.817	0.930	0.891	0.883
Expenditure on Social Services/Total Expenditure	0.360	0.356	0.405	0.420	0.394
Expenditure on Economic Services/Total Expenditure	0.320	0.319	0.223	0.222	0.232
Capital Expenditure/Total Expenditure	0.164	0.170	0.061	0.100	0.097
Capital Expenditure on Social and Economic Services/Total Expenditure.	0.157	0.165	0.057	0.095	0.092
III Management of Fiscal Imbalances					
Revenue deficit (surplus)/GSDP	(-) 0.016	(-) 0.023	(-) 0.030	(-) 0.023	(-) 0.017
Fiscal deficit/GSDP	(-) 0.031	(-) 0.042	(-) 0.040	(-) 0.036	(-) 0.031
Primary Deficit (surplus)/GSDP	(-) 0.012	(-) 0.020	(-) 0.016	(-) 0.015	(-) 0.011
Revenue Deficit/Fiscal Deficit	0.514	0.557	0.759	0.640	0.555
IV Management of Fiscal Liabilities					
Fiscal Liabilities/GSDP	0.264	0.294	0.322	0.303	0.295
Fiscal Liabilities/RR	2.796	3.177	3.533	3.380	3.286
V Other Fiscal Health Indicators					
Return on Investment	56.60	87.01	163.14	1,007.59	192.00
Financial Assets/Liabilities	0.58	0.56	0.52	0.51	0.50

³ Ministry of Statistics and Programme Implementation, GoI.

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

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

Appendix 2.3
(Reference: Paragraph 2.3.2.2 (iii); Page 25)
Arrears of revenue as on 31 March 2023 in some principal heads of revenue receipts

(₹ in crore)

Sr. No.	Head of revenue	Amount outstanding as on 31 March 2023	Amount outstanding for more than five years as on 31 March 2023	Status of recovery as intimated by the Department												
				Stayed by Court	Stayed by Govt.	Demands covered by recovery of certificates	Insolvent dealer	To be written off	Rectification/ Review/ Appeal	Cases in Court	Other reasons	Official Liquidator/ BIFR ⁶	Inter-State arrears	Inter-District arrears	In Installments	At different stage of action
1	Taxes on sales, trade/VAT, etc.	31,075.87	9,421.34	963.72	74.27	-	32.77	105.51	2,044.33	3,522.77	3,907.94	2,543.38	396.04	97.05	0.21	17,387.88
2	State Excise	541.72	261.58	17.98	-	-	-	0.67	-	52.06	65.71	-	47.63	86.50	-	271.17
3	Tax on entry of goods into local areas (Local Area Development Tax)	208.11	207.97	182.65	-	-	-	-	-	0.07	0.14	4.88	-	-	-	20.37
4	Other taxes and duties on commodities and services-Receipts from Entertainment duty	11.11	11.11	8.53	-	-	-	-	-	-	0.01	-	-	-	-	2.57
5	Police	131.13	40.91	-	7.38	-	-	-	-	-	-	-	-	-	-	123.75
6	Taxes and duties on electricity	448.69	187.24	-	-	-	-	-	-	-	-	1.00	447.69	-	-	-
7	Non-ferrous mining and metallurgical industries	1,756.44	457.57	39.99	-	586.45	-	0.26	-	0.11	304.02	-	521.72	231.78	0.02	72.09

Source: Information provided by State Excise and Taxation Department

6 Board of Industrial and Financial Reconstruction

Appendix 2.4

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

Government Investment as per Finance Accounts vis-à-vis records of Public Sector Undertakings (Statement No.16 and 19) for the year 2022-23

(₹ in crore)

Sr. No.	Name of PSU	As per Finance Accounts (S-16)	As per Company Accounts (S-19)	Difference
1.	Haryana Financial Corporation	204.22	202.01	(-) 2.21
2.	Dakshin Haryana Bijli Vitran Nigam Limited	9,586.68	13,461.51	3,874.83
3.	Haryana Power Generation Corporation Limited, Panchkula	3,439.95	3,039.76	(-) 400.19
4.	Haryana Backward Classes and Economically Weaker Section Kalyan Nigam Limited, Chandigarh	49.92	48.66	(-) 1.26
5.	Haryana Dairy Development Corporation Limited, Chandigarh	4.77	5.57	0.80
6.	Haryana Scheduled Castes and Finance Development Corporation	33.84	26.14	(-) 7.70
7.	Haryana Police Housing Corporation	69.82	25.00	(-) 44.82
8.	Haryana Roadways Engineering Corporation Limited, Gurugram	8.46	6.80	(-) 1.66
9.	Haryana Seed Development Corporation Limited, Chandigarh	2.75	2.76	0.01
10.	Haryana State Electronics Development Corporation Limited, Chandigarh	157.90	9.89	(-) 148.01
11.	Haryana State Handloom and Handicraft Corporation Limited, Chandigarh	2.62	2.65	0.03
12.	Haryana State Industrial Development Corporation Limited, Chandigarh	76.10	72.36	(-) 3.74
13.	Haryana State Roads and Bridges Development Corporation Limited, Chandigarh	70.12	122.04	51.92
14.	Haryana State Small Industries and Export Corporation Limited, Chandigarh	1.40	1.81	0.41
15.	Haryana Tanneries Limited, Jind	0.22	1.17	0.95
16.	Haryana Tourism Corporation Limited, Chandigarh	Nil	37.76	37.76
17.	Haryana Vidyut Prasaran Nigam Limited Panchkula	3,640.97	4,303.05	662.08
18.	Haryana Women Development Corporation Limited, Chandigarh	14.86	15.51	0.65
19.	Uttar Haryana Bijli Vitran Nigam Limited, Panchkula	11,130.04	15,229.63	4,099.59
20.	Haryana Mass Rapid Transport Corporation	Nil	14.40	14.40
21.	Haryana Medical Services Limited	Nil	5.00	5.00
22.	Haryana Rail Infrastructure Development Corporation Limited	1215.50	344.22	871.28
23.	Haryana State Industries & Infrastructure Development Corporation Limited	0.07	0.11	0.04
24.	Drone Imaging and Information Services of Haryana Limited	10.10	10.00	(-) 0.10
25.	Haryana Kaushal Rozgar Nigam Limited	Nil	2.00	2.00
Total		29,720.31	36,989.81	7,269.50

Appendix 2.5

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

Details of Public Private Partnership Infrastructure projects

Sr. No.	Project name	Department/Agency	Estimated cost (₹ in crore)	Structure	Date of award	Likely date of completion
1.	Construction of Kundli Manesar Palwal (KMP) Expressway.	HSIIDC (M/s Essel Infra project Ltd.)	1,863.00	BOT (Build, Operate and Transfer basis)	31 July 2015	Completed in December 2018
2.	400 kV substation Kabulpur and Dipalpur alongwith associated Transmission lines	M/s JKTPL	441.00	DBFOT (Design, Build, Finance, Operate and Transfer basis)	15 April 2010	12 March 2012
3.	Maintenance of Gurgaon, Faridabad and Ballabgarh Sohna Road (length 66.185 Km)	PWD (B&R)	180.00	BOT		The project is in operational stage.
4.	Upgradation of 1396 Government ITI's	Skill Development and industrial Training Department	130.00	-	2007-2012	2037-2042 (Including moratorium period of 20 years). Revenue of ₹ 14.85 crore has been generated by concerned 52 Government ITIs being upgraded under this project for the period upto 31 March 2023.
5.	Radiological services	Health	20.00	-	July 2014	CT Scan services made functional in 17 Districts and MRI facilities in five Districts. Tender for CT scan for two more districts and for MRI for five more districts has been floated.
6.	Hemodialysis	Health	17.00	-	December 2015	Dialysis Services are functional in 20 districts.
7.	Cath lab Services	Health	7.00	-	March 2016	Cath lab services are functional in four Districts Hospitals. Tender has been floated three more districts.
8.	13 Projects for Development of Integrated Solid Waste Management in Haryana State	Urban local Bodies	1695.00	DBFOT (Design, Build, Finance, Operate and Transfer base)		One Integrated Solid Waste Management Project (Sonapat) completed on 16 August 2021. Out of remaining 12 projects, four are ongoing and eight are planned.
Total			4,353.00			

(Source- Information received from Department concerned and SPSEs)

Appendix 3.1

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

Details of the schemes for which provision of ₹ five crore and above was made in budget estimate but withdrawn in revised estimates

(₹ in crore)

Sr. No.	Scheme Name	Budget Estimate
Grant No.6-Finance/ Planning and Statistics		
1	Guarantee Redemption Fund-Transfer to Reserve Fund and Deposits Account (Major Head -8235) [P-01-06-2075-51-797-99-51]	167.00
2	Development and Welfare Fund (Capital Construction Fund) [P-01-06-3475-51-797-99-51]	1,000.00
Grant No.10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wild Life/ Ecology and Environment		
3	Performance Linked Outlay (PLO) for Forest (FRT-PLO-REV) [P-01-10-2406-01-001-94-51]	25.00
Grant No.11-Food and Supplies/ Co-operation		
4	Govt. contribution to the share capital of Harco Bank. [P-01-11-4425-51-107-97-51]	50.00
Grant No.12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development		
5	Performance linked outlay (PLO) for Department of Elementary Education (EDP-PLO-REV) [P-01-12-2202-01-001-93-51]	170.00
6	Performance linked outlay (PLO) for Department of Secondary Education (EDS-PLO-REV) [P-01-12-2202-02-001-92-51]	100.00
7	Performance Linked Outlay (PLO) for Department of Higher Education (EDH-PLO-REV) [P-01-12-2202-03-001-96-51]	55.00
8	Performance Linked Outlay (PLO) of EDS Education (Secondary) (EDSPLO- CAP) [P-01-12-4202-01-202-96-51]	50.00
9	Performance Linked Outlay (PLO) for Technical Education (TED-PLO-REV) [P-01-12-2203-51-001-89-51]	5.00
Grant No.14-Health/ DMER/ AYUSH/ ESI/ FDA		
10	Performance Linked Outlay (PLO) for Medical Education and Research (MER-PLO-CAP) [P-01-14-4210-03-105-86-51]	440.00
Grant No.15-Labour/ Employment/ Skill Development & Industrial Training		
11	Performance Linked Outlay (PLO) for Skill Development and Industrial Training (ITV-PLO-REV) [P-01-15-2230-03-001-90-51]	50.00
12	Infrastructure Development for Scheduled Castes & Others [P-03-16-2225-01-793-78-51]	5.00
Grant No.17-Buildings and Roads/ Transport/ Civil Aviation		
13	Performance Linked Outlay (PLO) for Department PWD(B&R) (BAR-PLO-CAP) [P-01-17-4059-80-001-98-51]	1,360.00
Grant No.19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology		
14	Dam Rehabilitation and Improving Project (DRIP) for Bhakra Beas Management Board [P-01-19-4700-11-800-97-51]	8.00
15	Performance Linked Outlay (PLO) for Irrigation and Water Resources Department (IRR-PLO-CAP) [P-01-19-4700-80-800-98-51]	500.00
Grant No.20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/Development & Panchayats)/Public Health Engineering Department		
16	Smart City [P-02-20-2217-80-192-87-51]	400.00
17	Performance Linked Outlay (PLO) of Town and Country Planning Department (TCP-PLO-CAP) [P-01-20-4217-60-051-88-51]	1,055.02
18	Start-up Village Entrepreneurship Programme (NRLM, SVEP) for SCSP [P-02-20-2501-06-789-97-51]	5.00
19	Performance Linked Outlay (PLO) for Development and Panchayat Department (DEV-PLO-CAP) [P-01-20-4515-51-101-98-51]	690.00
20	Performance Linked Outlay (PLO) for Public Health Engineering Department (PUH-PLO-CAP) [P-01-20-4215-01-800-96-51]	450.00
Total		6,585.02

Source: Budget documents for the year 2023-24 and Detailed Appropriation Accounts for the year 2022-23

Appendix 3.2

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

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

(₹ in crore)

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate
Grant No.05- Home / Prisons / Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution / AGOT/ Legal Service Authority)			
1	Performance Linked Outlay (PLO) of - PHC-High Court (PHC-PLO-REV) [P-01-05-2014-51-102-96-51]	100.00	10.00
2	Haryana State Emergency Response System [P-03-05-2055-51-109-95-51]	10.00	0.01
Grant No.06-Finance/ Planning and Statistics			
3	E-mitra Farmers Financial Service Scheme [P-01-06-3475-51-115-98-51]	30.00	0.01
4	Swarna Jayanti Haryana Institute for Fiscal Management [P-01-06-5475-51-115-98-51]	25.20	4.00
Grant No.-07- Loans and Advances by State Government			
5	Scheme for providing Loan to HHMC Panchkula for Establishment of India International Horticulture Market, Gannaur, Sonapat [P-01-07-6401-51-190-97-51]	200.00	129.80
Grant No.-10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wild Life/ Ecology and Environment			
6	Performance Linked Outlay (PLO) for Agriculture and Farmer Welfare Department (AGR-PLO-REV) [P-01-10-2401-51-001-94-51]	424.00	0.25
7	Scheme for Horticulture Crops Insurance in Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY) [P-01-10-2401-51-119-63-51]	10.00	8.30
8	Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (NABARD) [P-01-10-6403-51-190-98-51]	100.00	54.95
Grant No.-12- Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development			
9	Reimbursement of examination fees of BC students in the Board of School Education Bhiwani [P-01-12-2202-02-107-80-51]	30.00	10.00
10	Reimbursement of examination fees of SC students in the Board of School Education Bhiwani [P-01-12-2202-02-789-95-51]	30.00	20.00
11	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) [P-01-12-2202-03-103-97-51]	24.00	1.00
12	Sakshar Bharat Scheme/ Renamed as Padhna Likhna Abhiyan Renamed as New India Literacy Programme (NILP) [P-02-12-2202-04-200-97-51]	10.00	0.01
13	Construction of Senior Secondary and High Schools Building under NABARD [P-01-12-4202-01-202-97-51]	150.00	60.00
14	Construction of Anganwadi Centres [P-02-12-4235-02-102-99-51]	10.00	1.00
15	Construction of Anganwari Centre [P-01-12-4235-02-789-99-51]	10.00	5.00
Grant No.- 13- Sports and Youth Welfare/ Art and culture/Tourism			
16	Buildings (Archaeology) [P-01-13-4202-04-106-99-51]	15.00	1.00
Grant No.-14-Health/ DMER/ AYUSH/ ESI/ FDA			
17	Cashless Medical treatment to employees, pensioners and their dependents by AB-HHPA (Ayushman Bharat- Haryana Health Protection Authority) [P-01-14-2210-80-199-97-51]	200.00	1.00
Grant No.-15-Labour/ Employment/ Skill Development & Industrial Training			
18	Skill Strengthening for Industrial Value Enhancement (STRIVE) [P-03-15-2230-03-003-61-51]	20.00	10.00

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate
Grant No.-16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen			
19	Financial Assistance for higher competitive/entrance exam to SC student [P-01-16-2225-01-277-88-51]	20.00	0.01
20	Home for Aged and Infirmis Rewari, (Swaran Jayanti Project) Renamed as Old Age Homes [P-01-16-4235-02-104-99-51]	25.00	5.00
21	Establishment of research centre/special school and recreation centre for the disabled [P-01-16-2235-02-101-71-51]	10.00	5.00
Grant No.- 17-Buildings and Roads/ Transport/ Civil Aviation			
22	Transfer From CRF-Inter Account Transfer[P-03-17-3054-80-797-99-51]	150.00	50.00
23	Buildings (Public libraries) [P-01-17-4202-04-105-99-51]	10.00	1.00
24	Performance Linked Outlay (PLO) for Transport (TRA+PLO-REV) [P-01-17-3055-51-001-97-51]	30.00	5.00
25	Purchase of land and Construction of building for Regulatory wing[P-01-17-5055-51-050-77-51]	20.01	10.00
Grant No.- 18-Information and Publicity/ Electronics & Information Technology/ Printing and Stationery			
26	Payment of Plot allotted for the construction of Suchma Bhawan at Panchkula[P-01-18-4220-60-101-97-51]	10.00	0.01
Grant No.-19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology			
27	Setting up of Science City at Sompat [P-01-19-5425-51-600-99-51]	50.00	10.00
28	Setting up of Science Centre at Ambala Cantt. [P-01-19-5425-51-600-98-51]	25.00	10.00
Grant No.20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/ Development & Panchayats)/Public Health Engineering Department			
29	Strengthening of Fire Services [P-01-20-2217-80-192-98-51]	25.00	10.00
30	Performance Linked Outlay (PLO) of DLB Director Urban Local Bodies (TCP-PLO-CAP)[P-01-20-4217-60-001-98-51]	1500.00	200.00
31	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDUGKY) (Project, Admn.) [P-02-20-2501-06-101-97-51]	25.00	5.00
32	Deen Dayal Upadhyaya Grameen Kaushalya Yojana (NRLM, DDUGKY) (Project, Admn.) for SCSP[P-02-20-2501-06-789-98-51]	25.00	5.00
33	Swaran Jayanti Khandutthan Yojana [P-01-20-2505-01-702-88-99]	50.00	0.15
34	Swaran Jayanti Khandutthan Yojana [P-01-20-2505-01-789-99-51]	10.00	0.05
35	Performance Linked Outlay (PLO) for Development and Panchayat (DEVPLO- REV) [P-01-20-2515-51-001-96-51]	35.00	9.00
36	Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) [P-01-20-2515-51-102-96-99]	10.00	5.00
37	Scheme assistance of Haryana Rural Development Authority[P-01-20-2515-51-102-90-51]	30.00	7.50
38	Pradhan Mantri Adarsh Gram Yojana (PMAGY) [P-03-20-2515-51-106-98-51]	20.00	10.00
39	Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) for Scheduled Castes [P-01-20-2515-51-789-99-51]	10.00	5.00
40	Scheme for assistance to Haryana Rural Development Authority[P-01-20-2515-51-789-91-51]	20.00	5.00
41	Scheme for Sanitation under Swachh Bharat Mission (Gramin) for Scheduled Castes[P-02-20-2515-51-789-98-51]	50.00	20.00
Total		3,558.21	694.05

Source: Budget documents for the year 2023-24 and Detailed Appropriation Accounts for the year 2022-23

Appendix 3.3
(Reference: Paragraph 3.1.3 (iii)(c); Page 84)

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

Sr. No.	Scheme Name	(₹ in crore)	Budget Estimate
Grant No.-3-General Administration/ Elections			
1.	Drone Imaging and Information Systems of Haryana Limited[P-01-03-2052-51-190-96-51]		5.00
Grant No.-5-Home / Prisons /Home Guard and Civil Defence /Administration of Justice (High Court / Prosecution /AGOT/Legal Service Authority)			
2.	Speedier Justice Delivery in case of Heinous Crimes etc. Central Finance Commission [P-03-05-2014-51-105-92-51]		60.00
3.	Purchase of Land for construction of Office-Building (Home Guard & Civil Defence) [P-01-05-4059-01-201-99-51]		35.00
Grant No.-6-Finance/ Planning and Statistics			
4.	Establishment Expenses under Assistance under Eleventh Finance Commission for Computerisation[P-03-06-3454-02-001-90-98]		22.00
Grant No.-10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wild Life/ Ecology and Environment			
5.	Livestock health and disease control[P-02-10-2403-51-101-63-51]		5.00
6.	NABARD Assistance [P-01-10-4403-51-101-99-98]		10.00
Grant No.-11-Food and Supplies/ Co-operation			
7.	Information & Technology [P-01-11-2408-01-001-94-99]		12.00
8.	Construction of Godowns-NABARD Contribution [P-01-11-4408-02-101-99-99]		19.00
9.	Construction of Godowns [P-01-11-4408-02-101-99-51]		10.00
Grant No.-13-Sports and Youth Welfare/ Art and culture/Tourism			
10.	Development and Upgradation of Public Libraries under Central Finance Commission[P-03-13-2205-51-105-86-51]		28.00
Grant No.-16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen			
11.	Accessible India Campaign suganya Bharat Abhiyan (SIPDA) [P-03-16-4235-02-101-92-51]		18.00
Grant No.-17-Buildings and Roads/ Transport/ Civil Aviation			
12.	Pradhan Mantri Awas Yojna (Urban SC) [P-02-17-2216-02-789-99-51]		120.00
Grant No.-19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology			
13.	Rehabilitating the existing canal network Remodelling and Rehabilitation of Water Courses [P-03-19-4701-80-800-95-51]		87.50
Grant No.20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/ Development & Panchayats)/Public Health Engineering Department			
14.	Purchase of Land and Construction work of Directorate of Fire Service Haryana (Panchkula) [P-01-20-4059-01-051-64-51]		15.00
15.	Start-up Village Entrepreneurship Programme (NRLM, SVEP) [P-02-20-2501-06-101-96-51]		5.00
16.	Scheme for Rural Self Employment Training Institute (RSETI) [P-03-20-2501-06-102-97-51]		5.00
17.	Rashtriya Gram Swaraj Abhiyan (R G S A) [P-02-20-2515-51-101-81-51]		20.00
Total			476.50

Source: Budget documents for the year 2023-24 and Detailed Appropriation Accounts for the year 2022-23

Appendix 3.4

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

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

(₹ in crore)

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate	Actual Expenditure	Expenditure w.r.t. Budget Estimate (In per cent)
Grant No.-6-Finance/ Planning and Statistics					
1.	Pensionary Charges in respect of High Court Judges [P-01-06-2071-01-106-51-51]	105.00	299.99	10.08	9.60
2.	Members of State Legislature [P-01-06-2071-01-111-99-51]	100.00	200.00	33.47	33.47
Grant No.-10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wild Life/ Ecology and Environment					
3.	Scheme for management of crop residue [P-01-10-2401-51-113-82-51]	100.00	136.95	31.17	31.17
Grant No.-11-Food and Supplies/ Co-operation					
4.	Revamping of End to End Computerisation of TPDS Operation [P-01-11-2408-01-001-91-51]	15.00	21.00	4.00	26.67
5.	Procurement of Bajra [P-01-11-4408-01-101-89-51]	500.00	750.00	398.23	79.65
6.	Scheme for the establishment of head quarter staff in RCS, Office, Haryana [P-02-11-2425-51-001-99-51]	13.75	13.86	8.82	64.15
Grant No.-14-Health/ DMER/ AYUSH/ ESI/ FDA					
7.	Construction/Repair of building of Govt. Ayurvedic/Unani/Homeopathic Dispensaries[P-01-14-4210-03-101-92-51]	10.00	15.00	1.58	15.80
Grant No.-17- Building and Roads/Transport/Civil Aviation					
8.	Construction strengthening /widening and improvement of roads for State Scheme [P-01-17-5054-04-337-99-99]	56.00	63.00	31.54	56.32
9.	Upgradation of rural roads in Ambala Circle CFC[P-02-17-5054-04-337-49-99]	186.67	347.97	39.41	21.11
10.	Road safety Awareness & Computerization of Regulatory wing [P-01-17-2041-51-102-98-51]	60.00	63.00	36.18	60.30
Grant No.-19- Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology					
11.	Establishment & Administration (Head Quarter) [P-01-19-2852-80-001-99-51]	13.66	13.70	9.14	66.91
12.	Executive Engineer under Multipurpose River Project (Comm.) [P-01-19-2700-01-001-91-51]	119.55	135.14	5.31	4.44
13.	Executive Engineer under West Jamuna Canal Project (Comm.) [P-01-19-2700-02-001-91-51]	489.00	495.41	14.10	2.88
14.	Executive Engineer under Rehabilitation of Existing Channels/ Drainage system [P-01-19-4700-16-001-91-51]	12.00	13.00	7.13	59.42
15.	Special Revenue under Improvement of old/existing Channels under NABARD [P-01-19-4701-07-001-89-51]	14.00	16.00	9.92	70.86
Grant No.20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/ Development & Panchayats)/Public Health Engineering Department					
16.	NRDWP- Coverage Central Renamed Jal Jeevan Mission (JIM) Coverage[P-02-20-4215-01-102-98-99]	860.00	982.00	467.03	54.31
Total		2,654.63	3,566.02	1,107.11	41.70

Source: Budget documents for the year 2023-24 and Detailed Appropriation Accounts for the year 2022-23

Appendix 3.5

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

Details of schemes (₹ 50 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.	Scheme Name	Budget Estimate	Revised Estimate (RE)	Actual expenditure (AE)	Percentage of AE against RE
Grant No.-3-General Administration/ Elections					
1	Establishment Expenses [P-01-03-2051-51-102-99-98]	50.35	49.00	31.40	64.08
Grant No.- 04 Revenue/ Excise and Taxation					
2	Supply of Medicines [P-01-04-2245-02-101-98-51]	70.00	59.93	0.03	0.05
Grant No.-05- Home / Prisons /Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution /AGOT/ Legal Service Authority)					
3	Police Station[P-01-05-4055-51-207-97-51]	190.00	160.00	121.96	76.23
Grant No.-06-Finance/ Planning and Statistics					
4	Construction of Vitt Bhawan[P-01-06-4059-01-051-60-51]	130.00	0.10	0.06	60.00
5	Mukhya Mantri Parivar Samridhi Yojana (MMPSY) [P-01-06-2075-51-800-88-51]	802.85	50.31	0.46	0.91
Grant No.8-Public Debt					
6	Block Loans (08-6004-02-101-51-51)	374.32	372.58	116.56	31.28
Grant No.-10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wildlife/ Ecology and Environment					
7	Scheme for Rashtriya Krishi Vikas Yojna [P-02-10-2401-51-109-80-51]	200.00	150.00	53.45	35.63
8	Scheme for promotion of Advanced National and International Technologies in Horticulture Sector[P-01-10-2401-51-119-58-51]	50.00	42.00	32.07	76.36
9	Scheme for National Horticulture Mission [P-02-10-2401-51-119-69-51]	120.00	100.00	66.15	66.15
10	Construction of Veterinary Infrastructure in the State-State Assistance [P-01-10-4403-51-101-99-99]	150.00	20.00	7.92	39.60
11	Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana (PMMSY) [P-02-10-2405-51-101-72-51]	123.00	80.00	52.49	65.61
12	Financial Assistance to Horticulture University [P-01-10-6401-51-800-90-51]	110.00	52.71	20.00	37.94
13	Expenditure towards restoration work after mining [P-01-10-2853-02-102-99-51]	123.70	109.73	5.91	5.39
14	Transfer to Restoration and Rehabilitation Fund [P-01-10-2853-02-797-99-51]	78.70	67.00	52.76	78.75
Grant No.-11-Food and Supplies/ Co-operation					
15	Field Staff [P-01-11-2408-01-001-98-51]	310.90	302.29	152.24	50.36
16	Interest on Capital [P-01-11-4408-01-101-97-51]	900.00	500.00	344.25	68.85
17	Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks renamed as Rebate on rate of interest regarding short term Crop loans advanced by all Scheduled banks [P-01-11-2425-51-107-89-51]	300.00	210.00	135.11	64.34
Grant No.-12- Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development					
18	Expansion of Facilities Classes VI-VIII (Full time) [P-01-12-2202-01-101-95-51]	138.00	131.00	103.73	79.18
19	Grant-in-aid to Non-Government Secondary Schools (Salary Grant) [P-01-12-2202-02-110-98-51]	105.00	7.00	5.35	76.43
20	College Building[P-01-12-4202-01-203-99-51]	170.00	120.00	85.03	70.86
21	Construction of Anganwadi centres- State Contribution [P-01-12-4235-02-102-99-98]	50.00	16.05	0.39	2.43
22	Implementation of J.J. Act-Remand/Observation Home [P-01-12-4235-02-102-97-99]	50.00	40.00	19.76	49.40
Grant No.-13-Sports and Youth Welfare/ Art and Culture/ Tourism					
23	Sports Nursery [P-01-13-2204-51-104-69-51]	50.31	40.39	31.02	76.80
24	Infrastructure Scheme [P-01-13-2204-51-104-57-51]	100.00	83.50	36.96	44.26
Grant No.-14-Health/ DMER/ AYUSH/ ESI/ FDA					
25	Upgradation of Standards of Administration Central Finance Commission [P-03-14-2210-01-110-70-51]	525.57	450.57	156.40	34.71

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate (RE)	Actual expenditure (AE)	Percentage of AE against RE
26	Construction of BPS Women Medical College Khanpur Kalan (Sonepat) [P-01-14-4210-03-105-97-98]	50.00	1.00	0.45	45.00
27	Construction of Kalpana Chawla Government Medical College Karnal [P-01-14-4210-03-105-96-51]	50.00	1.00	0.07	7.00
28	Construction Work of Dental College at Nalhar-Construction of Building [P-01-14-4210-03-105-90-99]	50.00	0.20	0.07	35.00
Grant No.-15- Labour/ Employment/ Skill Development & Industrial Training					
29	Establishment of Haryana Skill Development Mission [P-01-15-2230-03-001-92-51]	50.00	30.00	12.45	41.50
Grant No.-16- Welfare of SCs and BCs/Social Justice and Empowerment/Welfare of Ex-Servicemen					
30	Post-Matric Scholarships to Scheduled Castes [16-2225-01-277-99-51]	271.50	222.24	125.48	56.46
Grant No.-17- Building and Roads/Transport/Civil Aviation					
31	Pradhan Mantri Awas Yojna (Urban Normal) [P-02-17-2216-02-192-99]	160.00	158.00	4.23	2.68
32	Administration of Justice [P-02-17-4059-60-051-98-51]	80.00	40.00	23.23	58.08
33	Administration of Justice [P-02-17-4216-01-106-99-51]	50.00	15.00	5.83	38.87
34	Purchase of Spare Parts, Air Crafts & Other Equipments [P-01-17-5053-60-052-99-51]	125.20	70.20	24.87	35.43
Grant No.-18- Information and Publicity/Electronics and Information Technology/Printing and Stationery					
35	Promotion of Cultural Activities [P-01-18-2220-60-800-97-51]	70.18	57.00	24.64	43.23
36	IT Plan for Haryana [P-01-18-2852-07-202-91-51]	50.00	18.00	14.28	79.33
Grant No.-19- Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology					
37	Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotion Policy 2015 [P-01-19-2851-51-101-95-51]	150.00	40.00	24.03	60.08
38	Grant-in-aid to Science and Technology Council [P-01-19-3425-60-001-97-51]	50.00	20.00	12.50	62.50
39	Special Revenue under West Jamuna Canal Project (Comml.) [P-01-19-2700-02-001-89-51]	51.84	43.54	1.45	3.33
40	Executive Engineer under Non-Commercial Irrigation Project [P-01-19-2700-18-001-91-51]	68.62	62.47	14.53	23.26
41	Chief Engineer under Non-Commercial Irrigation Project (Comml.) [P-01-19-2700-80-001-93-51]	96.36	83.43	9.79	11.73
42	Development of Village Ponds Renamed as Development/Restoration of Ponds [P-01-19-2700-80-190-96-51]	504.12	354.12	128.86	36.39
43	Construction of Canal (SYL) [P-01-19-4700-07-800-98-51]	100.00	1.00	0.07	7.00
44	Executive Engineer under Modernisation and Lining of Canal System [P-01-19-4700-13-001-91-51]	304.48	251.70	143.90	57.17
45	Special Revenue under Modernisation and Lining of Canal System [P-01-19-4700-13-001-89-51]	50.00	24.13	14.58	60.42
46	Reh. of Canal Network-Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State [P-01-19-4700-13-789-99-51]	150.00	100.00	62.26	62.26
47	Sarasvati River Heritage Development programme [P-01-19-4700-26-800-99-51]	50.00	25.00	1.76	7.04
48	Payment of Enhanced land compensation under court orders [P-01-19-4701-80-800-98-51]	60.00	20.00	4.38	21.90
Grant No.-20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/Development & Panchayats)/Public Health Engineering Department					
49	Services of Sewage water supply and Drainage in Municipal Corporation [P-01-20-2217-80-191-95-51]	100.00	80.00	58.84	73.55
50	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils [P-01-20-2217-80-192-92-51]	50.00	29.25	20.08	68.65
51	Swachh Bharat Mission [P-02-20-2217-80-192-88-51]	300.00	296.70	33.82	11.40
52	Grant in aid to Municipalities for SC Component for State Finance Commission Devolution [P-01-20-4217-60-789-99-51]	280.00	200.00	158.33	79.17
53	National Rural Livelihood Mission (N R L M/ Aajeevika) under Special Component Plan for Scheduled Castes [P-02-20-2501-06-789-99-51]	75.00	30.00	18.23	60.77
54	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA) [P-02-20-2505-02-101-99-99]	450.00	334.00	178.16	53.34
55	New Construction/Renovation/ Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office and Gram Sachivalyas [P-01-20-2515-51-102-97-51]	100.00	50.00	8.71	17.42

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate (RE)	Actual expenditure (AE)	Percentage of AE against RE
56	Scheme for Sanitation under Swachh Bharat Mission (Gramin) [P-02-20-2515-51-102-93-99]	300.00	60.00	11.07	18.45
57	Scheme for Payment of Honorarium to elected members of PRIs and Salary of Zila Parishad Staff [P-01-20-2515-51-196-99-51]	302.92	115.79	56.83	49.08
58	Grant-in-aid to Gram Panchayats on the Recommendations of the Central Finance Commission [P-03-20-2515-51-198-98-51]	968.00	580.80	280.50	48.30
59	Deenbandhu Haryana Gram Uday Yojana [P-01-20-4515-51-101-99-51]	200.00	50.00	34.71	69.42
60	Haryana Gramin Vikas Yojana (HGVY) [P-01-20-4515-51-101-97-51]	500.00	250.00	98.68	39.47
61	Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission [P-01-20-4515-51-101-96-51]	820.00	405.00	205.20	50.67
62	Irrigation Efficiency Scheme under NABARD for development works renamed as Vidhayak Adarsh Garam Yojana (VAGY) [P-01-20-4515-51-103-99-51]	180.20	30.00	16.17	53.90
63	Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission (SCSP) [P-01-20-4515-51-789-99-51]	210.00	95.00	52.50	55.26
64	Augmentation Water Supply-Rural Water Supply (SP) [P-01-20-4215-01-102-93-94]	124.00	100.00	79.44	79.44
	Total	12,875.12	7,558.73	3,596.44	47.58

Source: Budget documents for the year 2023-24 and Detailed Appropriation Accounts for the year 2022-23

Appendix 3.6**(Reference: Paragraph 3.1.3 (iii)(f); Page 84)****Details of schemes (₹ 10 crore and above) in which budget estimates was reduced in revised estimate but actual expenditure was more than 120 per cent of the revised estimate****(₹ in crore)**

Sr. No.	Scheme Name	Budget Estimate	Revised Estimate (RE)	Actual expenditure (AE)	Percentage of AE against RE
Grant No.-5-Home / Prisons /Home Guard and Civil Defence /Administration of Justice (High Court / Prosecution /AGOT/Legal Service Authority)					
1	Jails [P-01-05-4216-01-106-97-51]	30.00	9.00	11.13	123.67
Grant No.-10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wild Life/ Ecology and Environment					
2	Payment of water charges to Irrigation Department for canal water[P-01-10-2406-01-800-99-51]	10.70	1.00	7.74	774.00
3	Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State) [P-01-10-6403-51-190-99-51]	180.00	101.00	121.49	120.29
4	Transfer to District Mineral Foundation Fund (2.5 per cent State Contribution) [P-01-10-2853-02-797-98-51]	34.68	16.75	24.49	146.21
Grant No.-12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development					
5	National Programme of Mid-day Meals school [P-02-12-2202-01-793-98-51]	63.30	45.32	62.37	137.62
6	Construction of Anganwadi Centres- NABARD Contribution [P-01-12-4235-02-102-99-99]	20.00	1.00	1.40	140.00
Grant No.-13- Sports and Youth Welfare/ Art and culture/Tourism					
7	Sports Infrastructure Scheme [P-01-13-4202-03-102-99-51]	100.00	80.00	99.56	124.45
Grant No.-19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology					
8	Implementation of Pradhan Mantri Krishi Sinchayee Yojana- Per Drop More Crop under Special Component Plan for SC [P-02-19-2705-51-789-97-51]	96.82	4.00	10.40	260.00
9	Executive Engineer under Flood Control [P-01-19-4711-01-001-91-51]	100.00	96.20	141.44	147.03
Grant No.-20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/Development & Panchayats)/Public Health Engineering Department					
10	Mahagram Yojana for updation of Drinking Water Supply in Village [P-01-20-4215-01-102-93-90]	25.00	15.00	20.14	134.27
Total		660.50	369.27	500.16	135.45

Source: Budget documents for the year 2023-24 and Detailed Appropriation Accounts for the year 2022-23

Appendix 3.7

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

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

(₹ in crore)

Sr. No.	Scheme Name	Original/ Revised estimate	Actual Expenditure (AE)	Percentage of AE of provision
Grant No.- 3-General Administration/ Elections				
1	Establishment Expenses [P-01-03-2070-51-003-98-98]	80.01	39.96	49.94
2	State Information Commission, Haryana- Establishment Expenses [P-01-03-2070-51-800-96-98]	17.61	8.26	46.91
Grant No.-04 Revenue/ Excise and Taxation				
3	GIA for Development of Shivalik Area [P-01-04-2705-51-102-99-51]	12.00	4.80	40.00
4	Excise & Taxation [P-01-04-4059-60-051-97-51]	25.00	19.84	79.36
Grant No.-06-Finance/ Planning and Statistics				
5	Interest on Loans from NCRPB [P-01-06-2049-01-200-92-51]	65.00	51.65	79.46
6	Payment of Interest subvention on Loans from Punjab National Bank against HBA/Vehicle/Computer/Marriage [P-01-06-2049-01-200-87-51]	30.00	23.42	78.07
7	State Plan Loan Consolidated on Recommendation of the 12th Finance Commission [P-01-06-2049-04-109-99-51]	25.00	14.50	58.00
8	Interest on other obligation for Subvention of Interest to Government Employees [P-01-06-2049-60-701-98-51]	15.00	8.51	56.73
Grant No.-07- Loans and Advances by State Government				
9	HBA Advance to Ministers, Dy. Ministers, State Ministers Presiding Officers and State Legislators [P-01-07-7610-51-201-98-51]	10.00	2.27	22.70
10	Advances for purchase of Food grains [P-01-07-7610-51-800-99-51]	80.00	42.53	53.16
11	Festival Advances [P-01-07-7610-51-800-98-51]	20.00	13.14	65.70
12	Payment/Recovery towards default amount [P-01-07-7610-51-800-96-51]	35.00	25.12	71.77
Grant No.-10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wildlife/ Ecology and Environment				
13	Scheme for Technology Mission on Sugarcane [P-01-10-2401-51-108-81-51]	150.00	85.04	56.69
14	National Food Security Mission [P-02-10-2401-51-109-77-51]	42.18	18.42	43.67
15	Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes [P-02-10-2401-51-789-97-51]	30.00	15.43	51.43
16	Scheme for the Establishment of Gou Seva Ayog [P-01-10-2403-51-102-69-51]	10.00	6.80	68.00
17	State Compensatory Afforestation (SCA) [P-01-10-2406-04-103-99-51]	144.74	71.61	49.47
18	Net Present Value of Forest Land [P-01-10-2406-04-103-96-51]	137.25	62.87	45.81
19	Payment from Interest accrued on Compensatory Afforestation Fund [P-01-10-2406-04-103-92-51]	18.01	0.98	5.44
Grant No.-11-Food and Supplies/ Co-operation				
20	Establishment Cost Chargeable [P-01-11-4408-01-101-98-51]	340.00	168.05	49.43
Grant No.-12- Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development				
21	Monthly Stipend to BC-A students in Classes IX-XII [P-01-12-2202-02-107-86-51]	27.00	4.49	16.63
22	Supplementary Nutrition Programme for Scheduled Castes [P-02-12-2236-02-789-98-51]	60.00	29.04	48.40
Grant No.-13. Sports and Youth Welfare/ Art and Culture/ Tourism				
23	Buildings (Youth Hostels) [P-01-13-4202-03-101-99-51]	15.00	10.42	69.47
Grant No.-14-Health/ DMER/ AYUSH/ ESI/ FDA				
24	Mukhyamantri MuftIlaaj Yojna [P-01-14-2210-01-110-38-51]	50.00	35.00	70.00
25	Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS [P-01-14-2210-01-110-37-51]	34.90	24.43	70.00

Sr. No.	Scheme Name	Original/ Revised estimate	Actual Expenditure (AE)	Percentage of AE of provision
Grant No.-15-Labour/ Employment/ Skill Development & Industrial Training				
26	Setting up Child Labour Cell for implementation of National Programme for Elimination of Child Labour- Establishment Expenses [P-01-15-2230-01-113-98-98]	60.10	0.01	0.02
27	Computerization of Labour Department- Establishment Expenses [P-01-15-2230-01-800-99-98]	11.00	1.93	17.55
28	Creation of Infrastructure for Development of Industrial Training [P-01-15-4250-51-201-94-51]	45.00	28.77	63.93
29	Modernisation of Machinery & Equipment [P-01-15-4250-51-800-97-51]	15.00	2.11	14.07
Grant No.-17- Building and Roads/Transport/Civil Aviation				
30	Establishment Charges (Pro rata) transferred from 2059- Public Works [P-01-17-3054-80-001-99-51]	411.00	267.46	65.08
31	Public Works [P-01-17-4216-01-106-96-51]	16.80	13.00	77.38
32	Swaran Jayanti scheme for residential complex/Transit flats at sub-division level [P-01-17-4216-01-106-76-51]	10.00	4.14	41.40
33	Construction of Bridges and Railway Over Bridges under NABARD Scheme [P-01-17-5054-04-101-84-97]	15.00	3.22	21.47
34	Construction/Widening & Strengthening/ Special Repair of roads in the Scheduled Castes Population area -NABARD Contribution [P-01-17-5054-04-789-99-98]	55.00	40.56	73.75
35	Research [P-01-17-5054-80-800-99-51]	50.00	28.70	57.40
Grant No.-19- Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology				
36	Pradhan Mantri Formalisation of Micro Food Processing Enterprises (PMFME) [P-02-19-2851-51-102-63-51]	16.00	10.09	63.06
37	Grant in aid to khadi and Village Industries board [P-01-19-2851-51-105-99-51]	16.00	10.87	67.94
38	Implementation of Pradhan Mantri Krishi Sinchayee Yojana- Per Drop More Crop [P-02-19-2705-51-190-94-51]	509.60	340.00	66.72
39	Improving capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System [P-01-19-4700-13-800-97-51]	10.00	7.95	79.50
40	Improvement in construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State [P-01-19-4700-16-789-99-51]	10.00	7.57	75.70
41	Reconstruction/Renovation/Replacement and Construction of Bridges and Structure on Canals & Drains [P-01-19-4700-80-800-97-51]	200.00	150.72	75.36
Grant No.-20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/Development & Panchayats)/Public Health Engineering Department				
42	Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission [P-03-20-2217-80-191-97-51]	286.20	213.51	74.60
43	Deen Dayal Upadhyaya Sewa Basti Utthaan [P-01-20-2217-80-789-94-51]	30.00	19.32	64.40
44	Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission [P-01-20-2515-51-101-89-51]	480.00	370.00	77.08
45	Augmentation Water Supply-NABARD [P-01-20-4215-01-102-93-93]	200.00	119.44	59.72
46	NRDWP-(Support Activities) Renamed Jal Jeevan Mission (JJM) – Support Activities[P-02-20-4215-01-102-98-94]	40.00	15.77	39.43
47	NRDWP (Water Quality Monitoring & Surveillance WQMS) Renamed Jal Jeevan Mission (J J M) -WQMS [P-02-20-4215-01-102-98-93]	15.00	5.98	39.87
48	Special Component Plan for Scheduled Castes under NABARD [P-01-20-4215-01-789-97-51]	50.00	29.96	59.92
49	Sewerage Facilities to S.C. dominated habitation in Urban Areas [P-01-20-4215-02-789-99-51]	15.00	9.54	63.60
Total		4,040.40	2,487.20	61.56

Source: Budget documents for the year 2023-24 and Detailed Appropriation Accounts for the year 2022-23

Appendix 3.8

(Reference: Paragraph 3.1.3 (iii)(h); Page 85)

Details of the schemes where budget estimates of ₹ 10 crore and above were enhanced but the expenditure was less than 80 per cent of the revised estimates

(₹ in crore)

Sr. No.	Scheme Name	Budget estimate	Revised estimate (RE)	Actual Expenditure (AE)	Percentage of AE of RE
Grant No.- 3-General Administration/ Elections					
1.	Staff Selection Commission- Establishment [P-01-03-2051-51-103-99-51]	152.48	179.53	131.72	73.37
2.	Field Staff for Conduct of Panchayat Election [P-01-03-2015-51-101-98-51]	16.16	33.02	19.91	60.30
Grant No.-4-Revenue/ Excise and Taxation					
3.	District Establishments- [P-01-04-2053-51-093-99-51]	287.23	302.86	240.26	79.33
4.	Supply of seeds, fertilizers and agriculture implements [P-01-04-2245-02-101-97-51]	35.00	164.28	98.04	59.68
Grant No.-05- Home / Prisons /Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution/ AGOT/ Legal Service Authority)					
5.	Emergency Response Support System (ERSS) Haryana [P-01-05-2055-51-114-95-51]	23.82	58.40	35.67	61.08
6.	Purchase of Equipment Renamed as CCTNS [P-02-05-2055-51-115-99-51]	21.00	63.00	43.25	68.65
Grant No.-6-Finance/ Planning and Statistics					
7.	Loans from National Rural Credit Fund of the NABARD [P-01-06-2049-01-200-96-51]	150.00	208.00	164.05	78.87
Grant No.-7-Loans and Advances by State Government					
8.	Scheme for loan to Haryana Agro Industries Corporation [P-01-07-6401-51-190-99-51]	30.00	45.38	30.00	66.11
Grant No.-10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries / Forest and Wildlife/ Ecology and Environment					
9.	Scheme on National Project Management of Soil Health & Fertility [P-01-10-2401-51-105-84-51]	25.00	51.17	40.31	78.78
10.	Scheme for Establishment of Hi-tech Dairy units [P-01-10-2403-51-102-70-51]	15.00	40.00	27.91	69.78
11.	Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes [P-01-10-2403-51-789-94-51]	27.00	70.00	49.26	70.37
Grant No.-11-Food and Supplies/ Co-operation					
12.	Antyodaya Aahar Yojana [P-01-11-2408-01-001-93-51]	342.30	615.87	308.60	50.11
13.	Scheme for the one-time settlement for recovery linked incentive to Haryana Agriculture & Rural Development Bank & HARCO Bank [P-01-11-2425-51-107-85-51]	200.00	452.00	251.74	55.69
14.	Share Capital to Central Cooperatives Banks [P-01-11-4425-51-107-99-51]	70.00	120.00	91.00	75.83
Grant No.-12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development					
15.	Monthly Stipend to BC-A students in Classes I-VIII [P-01-12-2202-01-109-84-51]	50.00	80.00	54.63	68.29
16.	Construction of School Buildings [P-01-12-4202-01-201-99-51]	20.00	25.00	19.81	79.24
Grant No.-14-Health/ DMER/ AYUSH/ ESI/ FDA					
17.	Buildings Renamed as Infrastructure/ Administrative Expenses [P-01-14-4210-01-110-99-51]	300.00	350.00	261.56	74.73
18.	Construction work of Nursing Training Schools/Colleges in the State- Construction of Building [P-01-14-4210-03-105-89-99]	50.00	96.07	72.00	74.95

Sr. No.	Scheme Name	Budget estimate	Revised estimate (RE)	Actual Expenditure (AE)	Percentage of AE of RE
Grant No.-17-Buildings and Roads/ Transport/ Civil Aviation					
19.	Construction of Bridges and Railway Over Bridges under National Capital Region Scheme [P-01-17-5054-04-101-84-98]	56.00	82.00	55.43	67.60
20.	Construction strengthening /widening under National Capital Region Scheme [P-01-17-5054-04-337-99-98]	79.00	114.00	77.42	67.91
21.	Construction strengthening/widening and bye passes of roads for National Capital Region Scheme [P-01-17-5054-04-337-98-98]	84.00	121.00	84.82	70.10
22.	Upgradation of rural roads in Ambala Circle CFC [P-02-17-5054-04-337-49-99]	186.67	347.97	39.41	11.33
23.	Construction/Widening & Strengthening/Special Repair of roads in the Scheduled Castes Population area- National Capital Region Contribution [P-01-17-5054-04-789-99-97]	23.00	33.00	22.54	68.30
24.	Haryana Roadways Depots under Acquisition of fleet [P-01-17-5055-51-102-77-51]	130.00	480.00	361.73	75.36
Grant No.-19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology					
25.	Chief Engineer under Modernisation and Lining of Canal System [P-01-19-4700-13-001-93-51]	20.00	26.33	16.47	62.55
26.	Chief Engineer under Improvement of old/existing Channels under NABARD [P-01-19-4701-07-001-93-51]	10.00	20.00	14.26	71.30
27.	Executive Engineer under Improvement of old/existing Channels under NABARD [P-01-19-4701-07-001-91-51]	100.00	146.23	112.56	76.97
Total		2,503.66	4,325.11	2,724.36	62.99

Source: Budget documents for the year 2023-24 and Detailed Appropriation Accounts for the year 2022-23

Appendix 3.9

(Reference: Paragraph 3.1.3 (iii)(i); Page 85)

Details of the schemes for which provision of ₹ 10 crore and above was same in original estimates and revised estimates but the expenditure was more than 120 per cent of the provision

(₹ in crore)

Sr. No.	Scheme Name	Original/ Revised estimate	Actual Expenditure (AE)	Percentage of AE of provision
Grant No.-6-Finance/ Planning and Statistics				
1	Expenditure on issue of New Loans etc [P-01-06-2049-01-305-99-51]	42.00	53.07	126.36
2	Block Loans [P-01-06-2049-04-101-99-51]	42.00	55.10	131.19
Grant No.-10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries / Forest and Wildlife/ Ecology and Environment				
3	Bhavantar Bharpayee Yojana in Haryana State [P-01-10-2401-51-190-99-51]	10.00	20.30	203.00
Grant No.-12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development				
4	Rashtriya Madhyamika Shiksha Abhiyan (RMSA) under Special Central Assistance for Scheduled Castes [P-02-12-2202-02-793-98-51]	89.24	135.20	151.50
Grant No.-14-Health/ DMER/ AYUSH/ ESI/ FDA				
5	Immunization Programme [P-03-14-2211-51-103-99-51]	40.00	49.22	123.05
Grant No.-17-Buildings and Roads/ Transport/ Civil Aviation				
6	Direction and Administration (Amount transferred pro-rata provision of Estt. to 2059-Public Works) [P-01-17-2216-05-001-99-51]	24.00	110.06	458.58
Grant No.-19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology				
7	Interest [P-01-19-2700-02-800-99-51]	155.00	438.92	283.17
8	Chief Engineer under Flood Control [P-01-19-4711-01-001-93-51]	10.00	14.93	149.30
9	Special Revenue under Flood Control [P-01-19-4711-01-001-89-51]	10.00	14.27	142.70
Total		422.24	891.07	211.03

Source: Budget documents for the year 2023-24 and Detailed Appropriation Accounts for the year 2022-23

Appendix 3.10

(Reference: Paragraph 3.3.2; Page 87)

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

(₹ in crore)

Sr. No.	Name of the Grant	Original	Supplementary	Actual Expenditure	Saving out of Total provision
Revenue Voted					
1	1-Vidhan Sabha	92.91	3.60	83.51	(-) 13.00
2	2-Governor and Council of Ministers	185.66	6.10	170.80	(-) 20.96
3	3-General Administration/ Elections	767.03	176.24	589.60	(-) 353.67
4	5-Home / Prisons /Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution /AGOT/ Legal Service Authority)	7,503.92	668.04	6,700.69	(-) 1,471.27
5	10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wildlife/Ecology and Environment	5,453.60	105.37	4,140.84	(-) 1,418.13
6	11-Food and Supplies/ Co-operation	1,586.16	538.90	1,088.45	(-) 1,036.61
7	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development	20,330.10	1,766.06	19,046.99	(-) 3,049.17
8	14-Health/ DMER/ AYUSH/ ESI/ FDA	7,126.03	229.63	6,298.23	(-) 1,057.43
9	15-Labour/ Employment/ Skill Development & Industrial Training	1,822.02	187.43	1,183.25	(-) 826.20
10	16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen	10,335.24	178.13	9,556.08	(-) 957.29
11	17-Buildings and Roads/ Transport/ Civil Aviation	4,224.54	439.69	3,628.54	(-) 1,035.69
12	20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/ Rural and Community Development (Rural Development/Development & Panchayats)/ Public Health Engineering Department	10025.05	1,007.10	8,551.69	(-) 2,480.46
	Total	69,452.26	5,306.29	61,038.67	(-) 13,719.88
Revenue Charged					
13	6-Finance/ Planning and Statistics	21,161.48	1.00	20,095.57	(-) 1,066.91
	Total	21,161.48	1.00	20,095.57	(-) 1,066.91
Capital (Voted)					
14	3-General Administration/ Elections	11.76	7.00	11.48	(-) 7.28
15	7-Loans and Advances by State Government	1,117.41	171.73	1,037.25	(-) 251.89
16	10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wildlife/ Ecology and Environment	1,256.88	8.10	618.33	(-) 646.65
17	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development	1,850.18	30.00	1,007.26	(-) 872.92
18	14-Health/ DMER/ AYUSH/ ESI/ FDA	1,803.29	155.00	1,424.39	(-) 533.90
19	17-Buildings and Roads/ Transport/ Civil Aviation	4,765.31	350.00	4,611.63	(-) 503.68
20	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	4,256.49	30.00	2,154.20	(-) 2,132.29
	Total	15,061.32	751.83	10,864.54	(-) 4,948.61
	Grand Total	1,05,675.06	6,059.12	91,998.78	(-) 19,735.40

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	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	9,714.30	876.63	10,060.93	(-) 530.00
	Total	9,714.30	876.63	10,060.93	(-) 530.00
Revenue (Charged)					
2	5-Home / Prisons /Home Guard and Civil Defence / Administration of Justice (High Court/Prosecution/ AGOT/Legal Service Authority)	184.34	60.09	239.76	(-) 4.67
	Total	184.34	60.09	239.76	(-) 4.67
Capital (Voted)					
3	18-Information and Publicity/ Electronics & Information Technology/ Printing and Stationery	42.50	148.00	170.22	(-) 20.28
	Total	42.50	148.00	170.22	(-) 20.28
Capital Charged					
4	8-Public Debt	35,052.21	18,536.00	53,021.27	(-) 566.94
	Total	35,052.21	18,536.00	53,021.27	(-) 566.94
	Grand Total	44,993.35	19,620.72	63,492.18	(-) 1,121.89

Appendix 3.11

(Reference: Paragraph 3.3.3; Page 88)

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

(₹ in crore)

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
Grant No. 1-Vidhan Sabha				
1.	2011-Parliament/State/Union Territory Legislatures 02-State/Union Territory Legislatures 101-Legislative Assembly 99-Establishment	(O)23.00 (S)0.99 (R) (-)12.35 11.64	24.21	12.57
Grant No. 3-General Administration/ Elections				
2.	4059- Capital Outlay on Public Works 01-Office Buildings 051-Construction 59-Purchase of Land for Right to Service Commission	(O)0.01 (S)6.70 (R) 5.56 12.27	6.27	(-)6.00
Grant No. 04 Revenue/ Excise and Taxation				
3.	2053-District Administration 093-District Establishment 99-Establishment	(O)287.23 (R) (-)85.95 201.28	240.26	38.98
4.	2053-District Administration 094- Other Establishments 99- Sub-Divisional Establishment	(O)40.23 (R) (-)17.86 22.37	31.18	8.81
5.	2245- Relief on account of Natural Calamities 02-Floods, Cyclones etc. 101-Gratuitous Relief 97-Supply of seeds, fertilizers and agriculture implements	(O)35.00 (R) (-)35.00 0.00	98.04	98.04
6.	2245- Relief on account of Natural Calamities 05-State Disaster Response Fund 101-Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund 99-State and Centre Contribution	(O)688.00 (R) (-)560.11 127.89	550.40	422.51
7.	2245- Relief on account of Natural Calamities 80-General 800-Other Expenditure 96-Cash Doles for Pest Attack/Landslide/Cloud Burst etc.	(O)200.00 (R) (-)200.00 0.00	148.17	148.17
8.	2245- Relief on account of Natural Calamities 80-General 800-Other Expenditure 99-Hail Storm/cold wave/frost- Relief	(O)50.00 (R) (-)50.00 0.00	17.09	17.09
9.	4059- Capital Outlay on Public Works 01-Office Buildings 051-Construction 99-District Administration	(O)160.00 (R) (-)23.36 136.64	142.78	6.14
05- Home / Prisons /Home Guard and Civil Defence / Administration of Justice (High Court / Prosecution /AGOT/ Legal Service Authority)				
10.	2055-Police 109-District Police 99- District Police Force	(O)4,625.88 (R)(-)581.85 4,044.03	4,076.96	32.93
11.	2055-Police 113- Welfare of Police Personnel 99-Police Welfare	(O)7.00 (R)(-)7.00 0.00	7.00	7.00
12.	2055-Police 800- Other Expenditure 98- Repayment of Interest of Loan and GIA to HPHC	(O)157.00 (S)66.00 (R) (-)108.48 114.52	180.79	66.27
13.	4055- Capital Outlay on Police 207-State Police 97-Police Stations	(O) 190.00 (R) (-)100.36 89.64	121.96	32.32
14.	4055- Capital Outlay on Police 207-State Police 99-Office Buildings	(O) 60.00 (R) 3.11 63.11	73.66	10.55

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
Grant No.06-Finance/ Planning and Statistics				
15.	2049- Interest Payment 01- Interest on Internal Debt 101- Interest on Market Loans 99- Interest on Market Loans bearing Interest	(O)15,679.00 (R) (-)1,031.34 14,647.66	14,809.81	162.15
16.	2049- Interest Payment 01- Interest on Internal Debt 115-Interest on Ways & Means Advances from Reserve Bank of India	(O)1.00 (R) (-)1.00 0.00	10.36	10.36
17.	2049- Interest Payment 01- Interest on Internal Debt 200- Interest on Other Internal Debts 89-Payment of interest on account of Financial Restructuring/ Uday Schemes	(O)1,772.13 (R) (-)602.89 1,169.24	1,772.13	602.89
18.	2049- Interest Payment 01- Interest on Internal Debt 305-Management of Debts 99-Expenditure on issue of New Loan etc.	(O)42.00 (R) (-) 42.00 0.00	53.07	53.07
19.	2049- Interest Payment 03- Interest on Small Saving, Provident Funds etc. 104- Interest on State Provident Funds 99-Interest on State Provident Fund	(O)1,400.00 (R) (-)1,400.00 0.00	1,245.96	1,245.96
20.	2049- Interest Payment 03- Interest on Small Saving, Provident Funds etc. 108-Interest on Insurance and Pension Fund 99-Interest on G.I.S.	(O)25.00 (R) (-) 25.00 0.00	25.00	25.00
21.	2049- Interest Payment 04- Interest on Loans and Advances from Central Government 101- Interest on Loans for State/ Union Territory Plan Schemes 99- Block Loans	(O)42.00 (R) (-) 42.00 0.00	55.10	55.10
22.	2049- Interest Payment 04- Interest on Loans and Advances from Central Government 109- Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission 99- Interest on State Plan Loan Consolidated on Recommendation of the 12 th FinanceCommission	(O)25.00 (R) (-) 25.00 0.00	14.50	14.50
23.	2049- Interest Payment 05- Interest on Reserve Funds 101- Interest in Depreciation Renewal Reserved Fund 98-Depreciation Reserve Fund (Motor Transport)	(O)54.00 (R) (-) 54.00 0.00	62.35	62.35
24.	2049- Interest Payment 60-Interest on Other Obligations 101- Interest on Deposits 98-Interest on deposits towards land acquired by Ministry of Railways.	(O)16.00 (R) (-)16.00 0.00	16.19	16.19
25.	2071- Pensions and other Retirement Benefits 01-Civil 101-Superannuation and Retirement Allowances 51-NA	(O)6,500.00 (R) 1,478.50 7,978.50	7,229.10	(-)749.40
26.	2071- Pensions and other Retirement Benefits 01-Civil 104-Gratuities 51-NA	(O)1,299.50 (R) (-)3.15 1,296.35	1,364.65	68.30
27.	2071- Pensions and other Retirement Benefits 01-Civil 105-Family Pensions 51-NA	(O)1,100.00 (R) 216.87 1,316.87	1,388.00	71.13
28.	5475-Capital Outlay on other General Economic Services 115-Financial Support for Infrastructure Development 99-Strengthening of District Plan	(O)240.00 (R) (-)112.07 127.93	140.38	12.45
07- Loans and Advances by State Government				
29.	6401-Loans for Crop Husbandry 190-Loans to public Sector and other undertaking 96-Scheme for providing Loan to Haryana State Agricultural Marketing Board (HSAMB) Panchkula for the Establishment of Apple Fruit and Vegetable Market at Pinjore	(O) 20.00 (R) (-)2.65 17.35	35.16	17.81

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
30.	6408-Loans for Food Storage and Warehousing 02-Storage and Warehousing 190-Loans to public sector and other undertaking 99-Loan for Warehousing and Cold Storage	(O) 120.00 (R) (-)64.89 55.11	97.89	42.78
31.	6501-Loans for Special Programmes for Rural Development 190- Loans to Public Sector and other Undertakings 99- Loans to Haryana State Agricultural Marketing Board (HSAMB)	(O) 10.00 (R) 5.69 15.69	70.73	55.04
32.	6860-Loans for Consumer Industries 04-Sugar 101- Loans to Co-operative Sugar mills 99-One time Settlement of the Loans to all Co-operative Sugar Mills, Kaithal, Meham, Panipat, Rohtak, Sonipat, Jind, Palwal, Gohana, Shahabad, Karnal	(O) 380.00 (S) 171.73 (R) 24.94 576.67	625.00	48.33
8-Public Debt				
33.	6003-Internal debt of the State Government 106- Compensation and other Bonds 99- 8.5% Tax Free Special Bonds of the State Government (Power Bonds)	(O) 5,190.00 (R) (-)155.00 5,035.00	5,190.00	155.00
34.	6004-Loans and Advances from the Central Government 02- Loans for State/Union Territory Plan Schemes 101- Block Loans 51-Na	(O)374.32 (R) 116.56 490.88	116.56	(-)374.32
10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wildlife/ Ecology and Environment				
35.	2401-Crop Husbandry 105-Manures and Fertilizers 84- Scheme on National Project Management of Soil Health & Fertility	(O)25.00 (R)9.34 34.34	40.31	5.97
36.	2401-Crop Husbandry 108-Commercial Crops 81- Scheme for Technology Mission on Sugarcane	(O)150.00 (R) (-) 93.36 56.64	85.04	28.40
37.	2402-Soil and Water Conservation 101-Soil Survey and Testing 97-Scheme for Integrated Watershed Development and Management project in State	(O)28.97 (R)20.97 49.94	55.91	5.97
38.	6403-Loans for Animal Husbandry 190- Investment in Public Sector and other undertakings 98-Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (NABARD)	(O)100.00 (R) (-)74.47 25.53	0.00	(-)25.53
39.	6403-Loans for Animal Husbandry 190- Investment in Public Sector and other undertakings 99-Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar(State)	(O)180.00 (R) (-) 84.04 95.96	121.49	25.53
11-Food and Supplies/ Co-operation				
40.	4408-Capital Outlay on Food Storage and Warehousing 01-Food 101-Procurement and Supply 97-Interest on Capital	(O) 900.00 (R) -900.00 0.00	344.25	344.25
41.	4408-Capital Outlay on Food Storage and Warehousing 01-Food 101-Procurement and Supply 98-Establishment Cost Chargeable	(O) 340.00 (R) -340.00 0.00	168.05	168.05
12- Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development				
42.	2202-General Education 01-Elementary Education 109- Scholarships and Incentives 84- Monthly Stipends to BC-A Students in Classes I-VIII	(O)50.00 (S)40.00 (R) (-)47.72 42.28	54.63	12.35
43.	2202-General Education 01-Elementary Education 789-Special Component Plan for Scheduled Castes 97-Monthly Stipends to all Scheduled Caste Students in Classes I to VIII	(O)160.00 (S)115.00 (R) (-)144.05 130.95	165.15	34.20
44.	2202-General Education 01-Elementary Education 789-Special Component Plan for Scheduled Castes 98-Cash Award Scheme for Scheduled Caste Classes I to VIII	(O)65.00 (R)11.19 76.19	95.37	19.18

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
45.	2202-General Education 01-Elementary Education 800-Other expenditure 93-Right to Education Act-	(O)140.00 (S)130.00 (R) (-)111.42 158.58	198.43	39.85
46.	2202-General Education 02-Secondary Education 105- Teacher Training 92-Setting up of District Institution of Education and Training (DIETs)	(O)87.41 (R)6.92 94.33	50.00	(-)44.33
47.	2202-General Education 02-Secondary Education 107-Scholarships 83-Book Bank/ Library	(O)300.00 (S)273.00 (R)411.46 984.46	1,003.78	19.32
48.	2202-General Education 02-Secondary Education 109-Government Secondary Schools 99- Teaching Staff including other Establishments 98-Establishment Expenses	(O)4,739.32 (R) (-)420.79 4,318.53	4,359.15	40.62
49.	2202-General Education 02-Secondary Education 110-Assistance to Non-Governments Secondary Schools 96- Introduction of pension scheme for non-Govt. aided Secondary Schools	(O)100.00 (R) (-)9.17 90.83	97.00	6.17
50.	2202-General Education 03-University and Higher Education 104-Assistance to Non-Government Colleges and Institutes 98-Introduction of pension scheme for non-Govt. aided colleges	(O)250.00 (R) (-)20.15 229.85	250.00	20.15
51.	2202-General Education 03-University and Higher Education 104-Assistance to Non-Government Colleges and Institutes 99-Grant-in-aid to Non-Government Colleges	(O)470.00 (S)118.25 (R) (-)156.35 431.90	470.00	38.10
52.	2203-Technical Education 105-Polytechnics 59-Development of Government Polytechnics 98-Establishment Expenses	(O)321.55 (S)100.00 (R) (-)148.03 273.52	282.15	8.63
53.	2235-Social Security and Welfare 02-Social Welfare 102-Child Welfare 92-Integrated Child Development Service Schemes (WCD) (SCP)	(O)765.20 (R) 81.03 846.23	721.50	(-)124.73
54.	4202-Capital Outlay on Education, Sports, Art and Culture 01-General Education 202-Secondary Education 99-Secondary School Buildings	(O)150.00 (R) (-)7.27 142.73	160.14	17.41
55.	4202-Capital Outlay on Education, Sports, Art and Culture 01-General Education 203-University and Higher Education 99-College Buildings	(O)170.00 (R) (-)170.00 0.00	85.03	85.03
13- Sports and Youth Welfare/ Art and culture/Tourism				
56.	2204-Sports and Youth Service 104-Sports and Games 57-Infrastructure Scheme	(O)100.00 (R)(-)71.57 28.43	36.96	8.53
14-Health/ DMER/ AYUSH/ ESI/ FDA				
57.	2210-Medical and Public Health 01-Urban Health Services-Allopathy 110-Hospital and Dispensaries 46-Out Sourcing of Support Services	(O)380.00 (R) (-) 27.08 352.92	361.35	8.43
58.	4210-Capital Outlay on Medical and Public Health 01-Urban Health Services 110-Hospitals and Dispensaries 99-Buildings Renamed as Infrastructure/ Administrative Expenses	(O)300.00 (S)75.00 (R) (-)127.46 247.54	261.57	14.03
16- Welfare of SCs and BCs/Social Justice and Empowerment/Welfare of Ex-Servicemen				
59.	2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 01-Welfare of Scheduled Castes 277-Education 99-Post-Matric Scholarships to Scheduled Castes	(O) 271.50 (R) (-)164.08 107.42	125.48	18.06

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
60.	2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 01-Welfare of Scheduled Castes 283-Housing 99-Dr. B. R. Ambedkar Housing Navinikaran Yojana	(O) 100.00 (R) (-)9.43 90.57	95.79	5.22
61.	2225-Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities 01-Welfare of Scheduled Castes 800-Other Expenditure 82- Mukhyamantri Vivah Shagun Yojna	(O) 180.00 (R) (-)76.32 103.68	126.33	22.65
17- Building and Roads/Transport/Civil Aviation				
62.	2041- Taxes on Vehicles 102-Inspection of Motor Vehicles 98- Road safety Awareness & Computerization of Regulatory wing	(O) 60.00 (R) (-)29.17 30.83	36.18	5.35
63.	2059-Public Works 80-General 053-Maintenance and Repairs 99-Maintenance and Repairs	(O)60.00 (S)50.00 (R)25.17 135.17	125.74	(-)9.43
64.	3054- Roads and Bridges 04-District and Other Roads 337-Road works 98-Rural Roads	(O)400.00 (S)40.00 (R) (-)85.11 354.89	327.54	(-)27.35
65.	3054- Roads and Bridges 04-District and Other Roads 337-Road works 99-District Roads	(O)25.00 (S)3.00 (R) (-)16.12 11.88	20.40	8.52
66.	3055- Road Transport 201-Haryana Roadways 96-F-Other Expenditure	(O)79.00 (R) (-)79.00 0.00	93.00	93.00
67.	4059-Capital Outlay on Public Works 60-Other Buildings 051- Constructions 98-Administration of Justice	(O)80.00 (R) (-)29.66 50.34	23.23	(-)27.11
68.	4216- Capital Outlay on Housing 01- Government Residential Buildings 106- General Pool Accommodation 99- Administration of Justice	(O)50.00 (R) (-)38.20 11.80	5.83	(-)5.97
69.	5053-Capital Outlay on Civil Aviation 60-Other Aeronautical Services 102-Navigation and Air Route Services 98-Swaran Jayanti Integrated Aviation Hub at Hisar	(O)620.00 (R) (-)287.54 332.46	345.05	12.59
18- Information and Publicity/Electronics and Information Technology/Printing and Stationery				
70.	2852- Industries 07-Telecommunication and Electronic Industries 202-Electronics 91-I.T. Plan for Haryana	(O)50.00 (R) (-)42.09 7.91	14.28	6.37
19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology				
71.	2700-Major Irrigation 01-Multi Purpose River Project (Commercial) 001-Direction and Administration 89-Special Revenue	(O) 33.08 (R) (-)9.89 23.19	0.67	(-) 22.52
72.	2700-Major Irrigation 01-Multi Purpose River Project (Commercial) 001-Direction and Administration 91-Executive Engineer	(O) 119.55 (R) 6.31 125.86	5.31	(-) 120.55
73.	2700-Major Irrigation 02-West Jamuna Canal Project (Commercial) 001- Direction and Administration 89-Special Revenue	(O) 51.84 (R) (-)13.69 38.15	1.45	(-)36.70
74.	2700-Major Irrigation 02-West Jamuna Canal Project (Commercial) 001- Direction and Administration 91-Executive Engineer	(O) 489.00 (R) (-)24.13 464.87	14.10	(-) 450.77

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
75.	2700-Major Irrigation 02-West Jamuna Canal Project (Commercial) 001- Direction and Administration 92- Superintending Engineer	(O) 27.55 (R) (-)2.66 24.89	0.62	(-) 24.27
76.	2700-Major Irrigation 18-Non-Commercial Irrigation Projects 001-Direction and Administration 91- Executive Engineer	(O) 68.62 (R) (-)16.64 51.98	14.53	(-) 37.45
77.	2700-Major Irrigation 80-General 001-Direction and Administration 93-Chief Engineer	(O) 96.36 (R) (-)23.87 72.49	9.79	(-)62.70
78.	2700-Major Irrigation 80-General 800-Other Expenditure 98- Improvement, upgradation, operation, and maintenance	(O) 60.00 (R) -60.00 0.00	48.69	48.69
79.	2705-Command Area Development 789- Special Component Plan for Scheduled Castes 97- Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop	(O) 96.82 (R) (-)70.82 26.00	10.40	(-) 15.60
80.	2851- Village and Small Industries 102-Small Scale Industries 64-Incentive for Development of MSME under New Enterprises Promotion Policy 2015 MSME	(O) 150.00 (R) 64.71 214.71	236.15	21.44
81.	4700-Capital Outlay on Major Irrigation 13- Modernisation and Lining of Canal system 789-Special Component Plan for Scheduled Castes 99-Reh. Of Canal Network-Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State	(O) 150.00 (R) (-)82.31 67.69	62.26	(-) 5.43
82.	4700-Capital Outlay on Major Irrigation 13- Modernisation and Lining of Canal system 800-Other Expenditure 98-Construction of Canal Rehabilitation of Canal Network	(O) 300.00 (R) (-)98.04 201.96	214.21	12.25
83.	4700-Capital Outlay on Major Irrigation 80- General 800- Other Expenditure 97- Reconstruction/ Renovation/ Replacement and Construction of Bridges and Structure on Canals and Drains	(O) 200.00 (R) (-)38.40 161.60	150.72	(-) 10.88
84.	4701-Capital Outlay on Medium Irrigation 07-Improvement of old/existing channels under NABARD 789- Special Component Plan for Scheduled Castes 99-Improvement of old/existing Channels under RIDF (NABARD) for Scheduled Castes Population in the State	(O) 200.00 (R) (-)70.53 129.47	141.51	12.04
85.	4701-Capital Outlay on Medium Irrigation 07-Improvement of old/existing channels under NABARD 800-Other Expenditure 98- NABARD-Construction of Canal	(O) 200.00 (R) (-)64.66 135.34	169.87	34.53
86.	4701-Capital Outlay on Medium Irrigation 25-Irrigation Scheme for Treated Wastewater 800-Other Expenditure 99-Branched Supply of Treated Waste water for Irrigation Purpose	(O) 100.00 (R) (-)3.10 96.90	103.22	6.32
87.	4711-Capital Outlay on Flood Control projects 01-Flood Control 201-Drainage and Flood Control Project 99-Flood Protection and Disaster Preparedness	(O) 200.00 (R) 69.54 269.54	285.93	16.39
20-Urban Development (Town & Country Planning/ Urban Estates)/Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/Development & Panchayats)/Public Health Engineering Department				
88.	2215-Water Supply and Sanitation 01-Water Supply 101- Urban Water Supply Programme 99-Maintenance of Urban Water Supply and Sewerage 98-Maintenance Charges	(O) 150.00 (R) 37.04 187.04	196.10	9.06

Sr. No.	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving (-)
89.	2217-Urban Development 80-General 191- Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc. 96-Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	(O)950.00 (S) 660.00 (R) (-)1,561.68 48.32	710.99	662.67
90.	2217-Urban Development 80-General 191- Assistance to Local Bodies Corporations Urban Development Authorities, Town Improvement Boards, etc. 97-Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission	(O) 286.20 (R) (-)78.94 207.26	213.51	6.25
91.	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	(O) 50.00 (S) 218.00 (R) (-)252.92 15.08	20.08	5.00
92.	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 101-Urban Water Supply 99-Urban Water Supply 99-Augmentation Water Supply	(O) 125.52 (R) (-)5.62 119.90	100.65	(-) 19.25
93.	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 93-Rural Water Supply 93-NABARD	(O) 200.00 (R) (-)71.78 128.22	119.45	(-) 8.77
94.	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 93-Rural Water Supply 94- Augmentation Water Supply	(O) 124.00 (R) (-)28.06 95.94	79.44	(-) 16.50
95.	4215-Capital Outlay on Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply 98-Accelerated Rural Water Supply 99-NRDWP-Coverage Central Renamed Jal Jeevan Mission (JJM)-Coverage	(O) 860.00 (R) (-)420.41 439.59	467.03	27.44
96.	4215-Capital Outlay on Water Supply and Sanitation 02-Sewerage and Sanitation 101-Urban Sanitation Services 94- Sewerage and Sanitation	(O) 170.00 (R) (-)38.23 131.77	114.13	(-) 17.64
97.	4515- Capital Outlay on other Rural Development Programmes 101-Panchayati Raj 99-Deenbandhu Haryana Gram Uday Yojana	(O) 200.00 (R) (-)172.07 27.93	34.71	6.78
Total		51,004.96	54,372.34	(-) 2,243.20 (+) 5,610.58

Abstract	No. of cases	Amount (₹ in crore)
Excess expenditure over appropriation (+)	73	(+) 5,610.58
Saving out of appropriation (-)	24	(-) 2,243.20
Total	97	

Excess cases more than ₹ 10 crore	No. of cases	Amount (₹ in crore)
1, 3, 5, 6, 7, 8, 10, 12, 13, 14, 15, 16, 17, 18, 19, 20, 21, 22, 23, 24, 26, 27, 28, 29, 30, 31, 32, 33, 36, 39, 40, 41, 42, 43, 44, 45, 47, 48, 50, 51, 54, 55, 58, 59, 61, 66, 69, 78, 80, 82, 84, 85, 87, 89 and 95	55	5,486.06
Saving cases more than ₹ 10 crore		
25, 34, 38, 46, 53, 64, 67, 71, 72, 73, 74, 75, 76, 77, 79, 83, 92, 94 and 96	19	2,207.60
Total	74	

Appendix 3.12
(Reference: Paragraph 3.3.4; Page 88)
Details of surrender of funds more than ₹ 10 crore at the end of March 2023

		(₹ in crore)					
Sr. No.	Grant Number	Original	Supplementary	Total provisions	Actual	Saving/ Excess	Amount Surrendered
Cases in which amount was less surrendered against actual savings							
Revenue (Voted)							
1	6-Finance/ Planning and Statistics	13,530.83	0.00	13,530.83	12,841.46	(-) 689.37	80.64
2	15-Labour/ Employment/ Skill Development & Industrial Training	1,822.02	187.43	2,009.45	1,183.25	(-) 826.20	777.57
3	17-Buildings and Roads/ Transport/ Civil Aviation	4,224.54	439.69	4,664.23	3,628.54	(-) 1,035.69	922.98
	Total	19,577.39	627.12	20,204.51	17,653.25	(-) 2,551.26	1,781.19
Capital Voted							
4	19-Irrigation/ Industries & Commerce/ MSME/Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	4,256.49	30.00	4,286.49	2,154.20	(-) 2,132.29	1,718.08
5	20-Urban Development (Town & Country Planning/ Urban Estates)/ Local Government (ULB & Fire Services)/Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department	9,469.56	0.00	9,469.56	2,399.56	(-) 7,070.00	7,044.48
	Total	13,726.05	30.00	13,756.05	4,553.76	(-) 9,202.29	8,762.56
Capital Charged							
6	8-Public Debt	35,052.21	18,536.00	53,588.21	53,021.27	(-) 566.94	349.77
7	17-Buildings and Roads/ Transport/ Civil Aviation	50.00	0.00	50.00	28.70	(-) 21.30	20.15
	Total	35,102.21	18,536.00	53,638.21	53,049.97	(-) 588.24	369.92
7	Grand Total	68,405.65	19,193.12	87,598.77	75,256.98	(-) 12,341.79	10,913.67
Cases in which amount was excess surrendered against actual savings							
Revenue Voted							
1	1-Vidhan Sabha	92.91	3.60	96.51	83.51	(-) 13.00	25.60
2	2-Governor and Council of Ministers	185.66	6.10	191.76	170.80	(-) 20.96	21.18
3	3-General Administration/ Elections	767.03	176.24	943.27	589.60	(-) 353.67	354.01
4	4-Revenue/ Excise and Taxation	2,416.83	0.00	2,416.83	1,809.54	(-) 607.29	1,356.58
5	5-Home / Prisons /Home Guard and Civil Defence /Administration of Justice (High Court / Prosecution /AGOT/Legal Service Authority)	7,503.92	668.04	8,171.96	6,700.69	(-) 1,471.27	1,591.15
6	10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wildlife/ Ecology and Environment	5,453.59	105.37	5,558.96	4,140.84	(-) 1,418.12	1,476.45
7	11-Food and Supplies/ Co-Operation	1,586.16	538.90	2,125.06	1,088.45	(-) 1,036.61	1,040.24
8	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development	20,330.10	1,766.06	22,096.16	19,046.99	(-) 3,049.17	3,144.70
9	13-Sports and Youth Welfare/ Art and Culture/ Tourism	594.33	0.05	594.38	409.39	(-) 184.99	195.38
10	14-Health/ DMER/ AYUSH/ ESI/ FDA	7,126.03	229.63	7,355.66	6,298.23	(-) 1,057.43	1,074.98
11	16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen	10,335.24	178.13	10,513.37	9,556.08	(-) 957.29	1,010.29
12	18-Information and Publicity/ Electronics & Information Technology/ Printing and Stationery	529.71	0.01	529.72	305.84	(-) 223.88	233.21

Sr. No.	Grant Number	Original	Supplementary	Total provisions	Actual	Saving/ Excess	Amount Surrendered
13	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	9,714.30	876.63	10,590.93	10,060.93	(-) 530.00	837.77
14	20-Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats) / Public Health Engineering Department	10,025.05	1,007.10	11,032.15	8,551.69	(-) 2,480.46	3,019.95
	Total	76,660.86	5,555.86	82,216.72	68,812.58	(-) 13,404.14	15,381.49
Revenue Charged							
15	6-Finance/ Planning and Statistics	21,161.48	1.00	21,162.48	20,095.57	(-) 1,066.91	3,325.15
	Total	21,161.48	1.00	21,162.48	20,095.57	(-) 1,066.91	3,325.15
Capital Voted							
16	4-Revenue/ Excise and Taxation	235.00	0.00	235.00	187.09	(-) 47.91	55.04
17	5-Home / Prisons /Home Guard and Civil Defence /Administration of Justice (High Court / Prosecution /AGOT/ Legal Service Authority)	435.00	0.00	435.00	284.95	(-) 150.05	194.28
18	6-Finance/ Planning and Statistics	555.52	0.00	555.52	230.47	(-) 325.05	344.44
19	7-Loans and Advances by State Government	1,117.41	171.73	1,289.14	1,037.25	(-) 251.89	419.75
20	10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wildlife/ Ecology and Environment	1,256.88	8.10	1,264.98	618.33	(-) 646.65	649.76
21	11-Food and Supplies/ Co-operation	16,416.60	0.00	16,416.60	11,006.11	(-) 5,410.49	5,924.38
22	12.Education (Higher/ Secondary/Elementary)/ Technical Education/ Women and Child Development	1,850.18	30.00	1,880.18	1,007.26	(-) 872.92	974.54
23	13.Sports and Youth Welfare/ Art and Culture/ Tourism	255.05	0.03	255.08	188.84	(-) 66.24	69.68
24	14.Health/ DMER/ AYUSH/ ESI/ FDA	1,803.29	155.00	1,958.29	1,424.39	(-) 533.90	549.75
25	15.Labour/ Employment/ Skill Development & Industrial Training	73.20	0.00	73.20	37.20	(-) 36.00	36.44
26	16.Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen	61.40	0.00	61.40	11.66	(-) 49.74	50.95
27	17.Buildings and Roads/ Transport/ Civil Aviation	4,765.31	350.00	5,115.31	4,611.63	(-) 503.68	806.38
	Total	28,824.84	714.86	29,539.70	20,645.18	(-) 8,894.52	10,075.39
Capital Charged							
28	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	60.00	0.00	60.00	4.38	(-) 55.62	55.67
	Total	60.00	0.00	60.00	4.38	(-) 55.62	55.67
28	Grand Total	1,26,707.18	6,271.72	1,32,978.90	1,09,557.71	(-) 23,421.19	28,837.70
Cases in which amount was surrendered as actual savings							
Revenue Charged							
1	3-General Administration/ Elections	52.35	0.20	52.55	31.40	(-) 21.15	21.15
	Total	52.35	0.20	52.55	31.40	(-) 21.15	21.15
Capital Voted							
2	18-Information and Publicity/ Electronics & Information Technology/ Printing and Stationery	42.50	148.00	190.50	170.22	(-) 20.28	20.28
	Total	42.50	148.00	190.50	170.22	(-) 20.28	20.28
2	Grand Total	94.85	148.2	243.05	201.62	(-) 41.43	41.43
37	Grand Total	1,95,207.68	25,613.04	220,820.72	1,85,016.31	(-) 35,804.41	39,792.80

Appendix 3.13
(Reference: Paragraph 3.3.5 (i); Page 89)

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

		(₹ in crore)				
Sr. No.	Number and name of the Grant	Original	Supplementary	Total	Saving	
Revenue (Voted)						
1	3-General Administration/ Elections	767.03	176.24	943.27	589.60	353.67
2	4-Revenue/ Excise and Taxation	2,416.83	0.00	2,416.83	1,809.54	607.29
3	5-Home / Prisons/ Home Guard and Civil Defence /Administration of Justice (High Court / Prosecution /AGOT/ Legal Service Authority)	7,503.92	668.04	8,171.96	6,700.69	1,471.27
4	6-Finance/ Planning and Statistics	13,530.83	0.00	13,530.83	12,841.46	689.37
5	10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wildlife/ Ecology and Environment	5,453.59	105.37	5,558.96	4,140.84	1,418.12
6	11-Food and Supplies/ Co-operation	1,586.16	538.90	2,125.06	1,088.45	1,036.61
7	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development	20,330.10	1,766.06	22,096.16	19,046.99	3,049.17
8	13-Sports and Youth Welfare/ Art and Culture/ Tourism	594.33	0.05	594.38	409.39	184.99
9	14-Health/ DMER/ AYUSH/ ESI/ FDA	7,126.03	229.63	7,355.66	6,298.23	1,057.43
10	15-Labour/ Employment/ Skill Development & Industrial Training	1,822.02	187.43	2,009.45	1,183.25	826.20
11	16-Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen	10,335.24	178.13	10,513.37	9,556.08	957.29
12	17-Buildings and Roads/ Transport/ Civil Aviation	4,224.54	439.69	4,664.23	3,628.54	1,035.69
13	18-Information and Publicity/ Electronics & Information Technology/ Printing and Stationery	529.71	0.01	529.72	305.84	223.88
14	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	9,714.30	876.63	10,590.93	10,060.93	530.00
15	20-Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department	10,025.05	1,007.10	11,032.15	8,551.69	2,480.46
Revenue Charged		95,959.68	6,173.28	102,132.96	86,211.52	15,921.44
Revenue Charged						
16	6-Finance/ Planning and Statistics	21,161.48	1.00	21,162.48	20,095.57	1,066.91
Capital Voted		21,161.48	1.00	21,162.48	20,095.57	1,066.91
Capital Voted						
17	5-Home / Prisons/ Home Guard and Civil Defence /Administration of Justice (High Court / Prosecution /AGOT/Legal Service Authority)	435.00	0.00	435.00	284.95	150.05
18	6-Finance/ Planning and Statistics	555.52	0.00	555.52	230.47	325.05

Sr. No.	Number and name of the Grant	Original	Supplementary	Total	Actual	Saving
19	7-Loans and Advances by State Government	1,117.41	171.73	1,289.14	1,037.25	251.89
20	10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wild Life/ Ecology and Environment	1,256.88	8.10	1,264.98	618.33	646.65
21	11-Food and Supplies/ Co-operation	16,416.60	0.00	16,416.60	11,006.11	5,410.49
22	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development	1,850.18	30.00	1,880.18	1,007.26	872.92
23	14-Health/ DMER/ AYUSH/ ESI/ FDA	1,803.29	155.00	1,958.29	1,424.39	533.90
24	17-Buildings and Roads/ Transport/ Civil Aviation	4,765.31	350.00	5,115.31	4,611.63	503.68
25	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	4,256.49	30.00	4,286.49	2,154.20	2,132.29
26	20-Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department	9,469.56	0.00	9,469.56	2,399.56	7,070.00
Capital (Charged)		41,926.24	744.83	42,671.07	24,774.15	17,896.92
27	8-Public Debt	35,052.21	18,536.00	53,588.21	53,021.27	566.94
Total		35,052.21	18,536.00	53,588.21	53,021.27	566.94
Grand Total		1,94,099.61	25,455.11	2,19,554.72	1,84,102.51	35,452.21

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

Sr. No.	Grant Name and Scheme Name	Budget Estimate	Supplementary	Expenditure	Saving	Percentage savings over budget
Revenue (Voted)						
3-General Administration/ Elections						
1	2052-Secretariat-General Service, 090- Secretariat, 90- Performance Linked Outlay (PLO) for Chief Secretary Office/ Establishment (CSE-PLO-REV)	2.00	101.00	0.00	103.00	100.00
4-Revenue/Excise and Taxation						
2	2245-Relief on account of Natural Calamities, 05-State Disaster Response Fund,101- Transfer to Reserve Funds and Deposit Accounts- State Disaster Response Fund,99- State and Centre Contribution	688.00	0.00	550.40	137.60	20.00
5- Home / Prisons /Home Guard and Civil Defence/ Administration of Justice (High Court / Prosecution /AGOT/ Legal Service Authority)						
3	2014- Administration of Justice, 102-High Courts,96-Performance Linked Outlay (PLO) of PHC-High Court (PHC-PLO-REV)	100.00	0.00	0.00	100.00	100.00
4	2055-Police, 001-Direction & Administration,97-Performance Linked Outlay (PLO) for Police (POL-PLO-REV)	0.00	532.00	0.00	532.00	100.00
6-Finance/ Planning and statistics						
5	2075-Miscellaneous General Services,800-Other Expenditure,88- Mukhya Mantri Parivar Samridhi Yojana (MMPSY)	802.85	0.00	0.46	802.39	99.94
6	3475-Other General Economic Services, 797-Transfer to/from reserve funds and Deposit Accounts, 99-Development and welfare Fund (Capital Construction Fund)	1,000.00	0.00	0.00	1,000.00	100.00
5 10- Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wildlife/ Ecology and Environment						
7	2401-Crop Husbandry, 001- Direction &Administration,94- Performance Linked Outlay (PLO) for Agriculture and Farmer Welfare Department (AGR-PLO-REV)	424.00	0.00	0.00	424.00	100.00
8	2401-Crop Husbandry, 109-Extension and Farmers' Training,80-Scheme for Rashtriya Krishi Vikas Yojna	200.00	0.00	53.45	146.55	73.28
9	2401-Crop Husbandry, 111-Agricultural Economics and Statistics,90-Pradhanmantri Fasal Bima Yojana	600.00	0.00	416.39	183.61	30.60
10	2853-Non-Ferrous Mining & Metallurgical Industries,02-Regulation & Development of Mines,102-Mineral Exploration, 99- Expenditure towards restoration work after mining	123.70	0.00	5.91	117.79	95.22
6 11-Food and Supplies/ Co-Operation						
11	2425- Co-operation, 107- Assistance to credit co-operatives,85-Scheme for the one-time settlement for recovery linked incentive to Haryana Agriculture & Rural Dev. Bank & Harco Bank	200.00	538.88	251.74	487.14	65.93
12	2425- Co-operation, 107- Assistance to credit co-operatives, 89-Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks renamed as Rebate on rate of interest regarding short term Crop loans advanced by all Scheduled banks	300.00	0.00	135.11	164.89	54.96
13	2425- Co-operation,108-Assistance to other co-operatives,94-Setting up of milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres	127.00	0.00	0.58	126.42	99.54
7 12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development						
14	2202-General Education, 01- Elementary Education, 001-Direction and Administration, 93- Performance linked outlay (PLO) for Department of Elementary Education (EDP-PLO-REV)	170.00	0.00	0.00	170.00	100.00

Sr. No.	Grant Name and Scheme Name	Budget Estimate	Supplementary	Expenditure	Saving	Percentage savings over budget
15	2202-General Education, 01- Elementary Education, 789-Special Component Plan for Scheduled Castes, 97-Monthly Stipends to all Scheduled Caste Students in Classes I to VIII	160.00	115.00	165.15	109.85	39.95
16	2202-General Education, 02-Secondary Education, 001- Direction and Administration, 92- Performance linked outlay (PLO) for Department of Elementary Education (EDP-PLO-REV)	100.00	0.00	0.00	100.00	100.00
17	2202-General Education, 03-University and Higher Education, 104- Assistance to Non-Government Colleges and Institutes, 99-Grant-in-aid to Non-Government Colleges.	470.00	118.25	470.00	118.25	20.10
18	2236-Nutrition, 02-Distribution of Nutritious Food & Beverages,101-Special Nutrition Programmes, 87-Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition	200.00	0.00	96.54	103.46	51.73
8	14-Health/ DMER/ AYUSH/ ESI/ FDA					
19	2210-Medical and Public Health, 01-Urban Health Services Allopathy, 110-Hospital and Dispensaries, 70- Upgradation of Standards of Administration of Central Finance Commission	525.57	0.00	156.40	369.17	70.24
20	2210-Medical and Public Health, 80-General, 199-Assistance to other Non-Government Institution, 97-Cashless Medical treatment to employees, pensioners and their dependents by AB-HHPA (Ayushman Bharat- Haryana Health Protection Authority	200.00	0.00	0.00	200.00	100.00
21	2210-Medical and Public Health, 80-General, 199-Assistance to other Non-Government Institution, 99- Ayushman Bharat- Haryana Health Protection Mission	170.00	165.00	170.00	165.00	49.25
9	15-Labour/ Employment/ Skill Development & Industrial Training					
22	2230-Labour, Employment & Skill Development, 02-Employment Service, 101- Employment Services,92- Staff for Employment Exchange and Unemployment allowance to educated youths.	969.50	0.00	666.97	302.53	31.20
10	16-Welfare of SCs and BCs/ Social Justice & Empowerment/ Welfare of Ex-Servicemen					
23	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	271.50	0.00	125.48	146.02	53.78
24	2235-Social Security and Welfare, 60-Other Social Security & Welfare Programmes,102-Pension under Social Security Schemes,98-Old Age Samman Allowance Scheme	4,200.00	150.00	4,216.90	133.10	3.06
11	17-Buildings and Roads/ Transport/ Civil Aviation					
25	2216 -Housing, 02-Urban Housing, 192- Assistance to Municipalities/Municipal Councils,99- Pradhan Mantri Awas Yojana (Urban Normal)	160.00	0.00	4.23	155.77	97.36
26	2216 -Housing, 02-Urban Housing, 789- Special Component Plan for Scheduled Castes, 99- Pradhan Mantri Awas Yojana (Urban SC)	120.00	0.00	0.00	120.00	100.00
27	3054- Roads and Bridges, 04-District and Other Roads, 337-Road works, 98-Rural Roads	400.00	40.00	327.54	112.46	25.56
28	3055-Road Transport,001-Direction and Administration, 97-Performance Linked Outlay (PLO) for Transport (TRA-PLO-REV)	30.00	318.66	0.00	348.66	100.00
12	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology					
29	2700-Major Irrigation,80-General,190- Assistance to Public Sector & Other Undertaking, 96- Development of Village Ponds renamed as Development/ Restoration of Ponds	504.12	0.00	128.86	375.26	74.44
30	2705-Command Area Development,190-Assistance to Public Sector and Other Undertakings, 94-Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop more Crop	509.60	0.00	340.00	169.60	33.28
31	2810-New and Renewable Energy,101-Grid Interactive and Distributed Renewable Power,98-Installation of Solar Water Pumping System in the State	400.00	0.00	297.91	102.09	25.52
32	2851-Village and Small Industries, 101-Industrial Estates, 95-Creation Up-gradation and Maintenance of Industrial Infrastructure Renamed as Development of Infrastructure under New Enterprises Promotions Policy2015	150.00	0.00	24.03	125.97	83.98

20-Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department							
13							
33	2217-Urban Development, 80-General, 191-Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards, etc., 96-Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations	950.00	660.00	710.99	899.01	55.84	
34	2217-Urban Development, 80-General, 192-Assistance to Municipalities/Municipal Councils,87- Smart City	400.00	0.00	0.00	400.00	100.00	
35	2217-Urban Development, 80-General, 192-Assistance to Municipalities/Municipal Councils,88-Swachh Bharat Mission	300.00	0.00	33.82	266.18	88.73	
36	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	50.00	218.00	20.08	247.92	92.51	
37	2505-Rural Employment, 02-Rural Employment Guarantee Scheme,101-National Rural Employment Guarantee Scheme, 99-Mahatma Gandhi National Rural Employment Guarantee Scheme(MGNREGA)	450.00	0.00	178.16	271.84	60.41	
38	2515-Other Rural Development Programmes, 101-Panchayati Raj,89-Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	480.00	0.00	370.00	110.00	22.92	
39	2515-Other Rural Development Programmes, 102-Community Development,93-Scheme for Sanitation under Swachh Bharat Mission (Gramin)	300.00	0.00	11.07	288.93	96.31	
40	2515-Other Rural Development Programmes, 196-Assistance to Zila Parishads / District Level Panchayats, 99-Scheme for Payment of Honorarium to elected members of PRIs and Salary of Zila Parishad Staff	302.92	0.00	56.84	246.08	81.24	
41	2515-Other Rural Development Programmes,198- Assistance to Gram Panchayats, 98-Grant-in-aid to Gram Panchayats on the Recommendations of the Central Finance Commission	968.00	0.00	280.50	687.50	71.02	
Revenue (Charged)							
1 6-Finance/ Planning and statistics							
42	2049-Interest Payments,01- Interest on Internal Debt, 101- Interest on market loans,99- Interest on Market loans bearing Interest	15,679.00	0.00	14,809.81	869.19	5.54	
43	2049-Interest Payments, 03-Interest on Small Savings, Provident Funds etc., 104-Interest on State Provident Funds, 99-Interest on State Provident Fund	1,400.00	0.00	1,245.96	154.04	11.00	
44	2075-Miscellaneous General Services, 797-Transfer to/from Reserve Funds Deposit Accounts, 99-Guarantee Redemption Fund- Transfer to Reserve Fund and Deposits Account (Major Head -8235)	167.00	0.00	0.00	167.00	100.00	
Capital (Voted)							
1 6-Finance/ Planning and statistics							
45	4059-Capital Outlay on Public Works,01-Office building, 051-Construction, 60-Construction of Vitti Bhawan	130.00	0.00	0.06	129.94	99.95	
2 10- Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wild Life/ Ecology and Environment							
46	4403-Capital Outlay On Animal Husbandry, 101-Veterinary Services & Animal Health,99-Construction of Veterinary Infrastructure in the State, 99-State Assistance	150.00	0.00	7.92	142.08	94.72	
47	6416-Loans to Agricultural Financial Institutions, 190-Loans to Public Sector and other Undertakings,99-Financial assistance to the Haryana Agricultural University, Hisar	696.87	0.00	428.85	268.02	38.46	
3 11- Food and Supplies/ Co-operation							
48	4408-Capital outlay on Food Storage and Warehousing, 01- Food ,101-Procurement and Supply,89-Procurement of Bajra	500.00	0.00	398.23	101.77	20.35	
49	4408-Capital outlay on Food Storage and Warehousing, 01- Food ,101-Procurement and Supply, 97-Interest on Capital	900.00	0.00	344.25	555.75	61.75	
50	4408-Capital outlay on Food Storage and Warehousing, 01- Food ,101-Procurement and Supply, 99-Grain Supply Scheme	14,500.00	0.00	9,982.76	4,517.24	31.15	

Sr. No.	Grant Name and Scheme Name	Budget Estimate	Supplementary	Expenditure	Saving	Percentage savings over budget
4	12-Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development					
51	4202-Capital Outlay on Education, Sports, Art and Culture, 01-General Education, 202-Secondary Education, 97-Construction of Senior Secondary and High Schools Building under NABARD	150.00	0.00	0.00	150.00	100.00
52	6202-Loans for Education, Sports, Art and Culture, 01-General Education, 203-University and Higher Education, 99-Loans to Universities, 99-Loans to Universities	1,142.32	0.00	659.46	482.86	42.27
5	14-Health/ DMER/ AYUSH/ ESI/ FDA					
53	4210-Capital Outlay on Medical and Public Health, 01-Urban Health Services, 110-Hospitals and Dispensaries, 99-Buildings Renamed as Infrastructure/ Administrative Expenses	300.00	75.00	261.56	113.44	30.25
54	4210-Capital Outlay on Medical and Public Health, 03-Medical Education, Training & Research, 105-Allopathy, 86-Performance Linked Outlay (PLO) for Medical Education and Research (MER-PLO-CAP)	440.00	0.00	0.00	440.00	100.00
55	6210-Loans for Medical and Public Health, 03-Medical Education, Training & Research, 105-Allopathy, 99-Loan to poor deserving students of medical institutions renamed as Loan to Medical, AYUSH Universities	314.97	0.00	22.50	292.47	92.86
6	17-Buildings and Roads/ Transport/ Civil Aviation					
56	5053-Capital outlay on Civil Aviation, 60-Other Aeronautical Services, 052- Machinery & Equipment, 99-Purchase of Spare Parts, Aircrafts & Other Equipment	125.20	0.00	24.87	100.33	80.14
57	5053-Capital outlay on Civil Aviation, 60- Other Aeronautical Services, 102-Navigation and Air Route Services, 98-Swaran Jayanti Integrated Aviation Hub at Hisar	620.00	0.00	345.05	274.95	44.35
58	5054-Capital Outlay on Roads and Bridges, 04-District and other Roads, 337-Road Works, 49-Rural Road under PMGSY Scheme, 99-Upgrade of rural roads in Ambala Circle CFC	309.17	0.00	134.62	174.55	56.46
59	5055-Capital Outlay on Road Transport, 102-Acquisition of fleet, 77- Haryana Roadways Depots	130.00	350.00	361.73	118.27	24.64
7	19-Irrigation/ Industries & Commerce/ MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology					
60	4700-Capital Outlay on Major Irrigation, 07 Saduj Yamuna Link Project, 800- Other Expenditure, 98-Construction of Canal (SYL)	100.00	0.00	0.07	99.93	99.93
61	4700-Capital Outlay on Major Irrigation, 80-General, 800-Other Expenditure, 98-Performance Linked Outlay (PLO) for Irrigation and Water Resources Department (IRR-PLO-CAP)	500.00	0.00	0.00	500.00	100.00
62	4801-Capital Outlay on Power Projects, 05-Transmission and Distribution, 190- Investments in Public Sector and other undertaking, 96-Equity Capital to DHBVNL	269.77	0.00	2.00	267.77	99.26
63	4801-Capital Outlay on Power Projects, 05-Transmission and Distribution, 190- Investments in Public Sector and other undertaking, 97-Equity Capital to UHBVNL	226.66	0.00	2.00	224.66	99.12
64	4801-Capital Outlay on Power Projects, 05-Transmission and Distribution, 190- Investments in Public Sector and other undertaking, 99-Equity Capital HVPNL	243.79	0.00	2.00	241.79	99.18
8	20-Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department					
65	4215-Capital Outlay on Water Supply and Sanitation, 01-Water Supply, 102-Rural Water Supply, 98-Accelerated Rural Water Supply, 99-NRDWP- Coverage Central Renamed Jal Jeevan Mission (JJM) Coverage	860.00	0.00	467.03	392.97	45.69
66	4215-Capital Outlay on Water Supply and Sanitation, 01-Water Supply, 800-Other expenditure, 96- Performance Linked Outlay (PLO) for Public Health Engineering Department (PUH-PLO-CAP)	450.00	0.00	0.00	450.00	100.00
67	4217-Capital Outlay on Urban Development, 60-Other Urban Development Schemes, 001-Direction and Administration, 98-Performance Linked Outlay (PLO) of DLB-Director Urban Local Bodies (CAP)	1,500.00	0.00	0.00	1,500.00	100.00
68	4217-Capital Outlay on Urban Development, 60-Other Urban Development Schemes, 051- Construction, 87-Grant in aid to Municipality on the recommendation of State Finance Commission (Unauthorised Scheme)	720.00	0.00	341.00	379.00	52.64

Sr. No.	Grant Name and Scheme Name	Budget Estimate	Supplementary	Expenditure	Saving	Percentage savings over budget
69	4217-Capital Outlay on Urban Development,60-Other Urban Development Schemes, 051- Construction,88-Performance Linked Outlay (PLO) of Town and Country Planning Department (TCP.-PLO.-CAP)	1,055.02	0.00	0.00	1,055.02	100.00
70	4217-Capital Outlay on Urban Development,60-Other Urban Development Schemes, 051- Construction,89-Mangal Nagar Vikas Yojana	1,000.00	0.00	240.55	759.45	75.95
71	4217-Capital Outlay on Urban Development,60-Other Urban Development Schemes,789-Special Component Plan for Scheduled Castes, 99-Grant-in -aid to Municipalities for SC Component for State Finance Commission Devolution (Unauthorized Scheme)	280.00	0.00	158.33	121.67	43.45
72	4515-Capital Outlay on other Rural Development Programmes,101-Panchayati Raj,96-Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission	820.00	0.00	205.20	614.80	74.98
73	4515-Capital Outlay on other Rural Development Programmes,101-Panchayati Raj,97-Haryana Gramin Vikas Yojana (HGVI)	500.00	0.00	98.68	401.32	80.26
74	4515-Capital Outlay on other Rural Development Programmes,101 -Panchayati Raj,98-Performance Linked Outlay (PLO) for Development and Panchayat Department (DEV.-PLO.-CAP)	690.00	0.00	0.00	690.00	100.00
75	4515-Capital Outlay on other Rural Development Programmes,101 -Panchayati Raj,99-Deenbandhu Haryana Gram Uday Yojana	200.00	0.00	34.71	165.29	82.65
76	4515-Capital Outlay on other Rural Development Programmes,103-Rural Development, 99-Irrigation Efficiency Scheme under NABARD for development works renamed as Vidhaya Adarsh Gram Yojana (VAGY)	180.20	0.00	16.17	164.03	91.03
77	4515-Capital Outlay on other Rural Development Programmes,789-Special Component Plan for Scheduled Castes,99-Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission (SCSP)	210.00	0.00	52.50	157.50	75.00
Capital Charged						
1	08-Public Debt					
78	6003-Internal Debt of the State Government, 108-Loans from National Co-operative Development Corporation,99-Loans from National Co-operative Development Corporation	14,800.00	0.00	8,436.10	6,363.90	43.00
79	6004-Loans and Advances from the Central Government, 02- Loans for State/ Union Territory Plan Schemes,101-Block loans, 51-NA	374.32	0.00	116.56	257.76	68.86

Appendix 3.15

(Reference: Paragraph 3.3.5 (ii); Page 91)

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

(₹ in crore)

Sr. No.	Scheme	Year	Total	Actual Expenditure	Saving	Saving (In per cent)
1.	Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran [P-02-10-2401-51-109-76-51]	2020-21	200.00	0.00	200.00	100
		2021-22	85.00	0.00	85.00	100
		2022-23	45.00	2.33	42.67	95
2.	National Food Security Mission [P-02-10-2401-51-109-77-51]	2020-21	21.15	9.48	11.67	55
		2021-22	23.25	4.00	19.25	83
		2022-23	42.17	18.42	23.75	56
3.	Soil Health Cards Scheme [P-02-10-2402-51-101-95-51]	2020-21	14.00	4.20	9.80	70
		2021-22	14.00	0.60	13.40	96
		2022-23	10.00	5.00	5.00	50
4.	Members of State Legislature [P-01-06-2071-01-111-99-51]	2020-21	184.50	83.01	101.49	55
		2021-22	188.19	25.88	162.31	86
		2022-23	100.00	33.47	66.53	67
5.	Guarantee Redemption Fund-Transfer to Reserve Fund and Deposits Account (Major Head -8235) [P-01-06-2075-51-797-99-51]	2020-21	167.00	0.00	167.00	100
		2021-22	167.00	0.00	167.00	100
		2022-23	167.00	0.00	167.00	100
6.	Mukhya Mantri Parivar Samridhi Yojana (MMPSY) [P-01-06-2075-51-800-88-51]	2020-21	900.60	383.68	516.92	57
		2021-22	823.74	1.64	822.10	100
		2022-23	802.85	0.46	802.39	99
7.	Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula [P-01-18-4220-60-101-97-51]	2020-21	10.00	0.00	10.00	100
		2021-22	10.00	0.00	10.00	100
		2022-23	10.00	0.00	10.00	100
8.	HBA Advance to Ministers, Dy. Ministers, State Ministers Presiding Officers and State Legislators [P-01-07-7610-51-201-98-51]	2020-21	15.00	4.38	10.62	71
		2021-22	15.00	3.60	11.40	76
		2022-23	10.00	2.28	7.72	77
9.	Strengthening of Fire Services [P-01-20-2217-80-192-98-51]	2020-21	60.00	0.00	60.00	100
		2021-22	50.00	0.00	50.00	100
		2022-23	25.00	0.00	25.00	100
10.	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils [P-01-20-2217-80-192-92-51]	2020-21	403.00	70.51	332.49	83
		2021-22	149.47	10.21	139.26	93
		2022-23	268.00	20.08	247.92	93
11.	Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) [P-01-20-2515-51-102-96-99]	2020-21	30.00	0.00	30.00	100
		2021-22	10.00	0.00	10.00	100
		2022-23	10.00	0.00	10.00	100
12.	Setting up of Science City at Sonipat [P-01-19-5425-51-600-99-51]	2020-21	10.00	0.00	10.00	100
		2021-22	10.00	0.00	10.00	100
		2022-23	50.00	0.00	50.00	100
13.	Executive Engineer under Multipurpose River Project (Comml.) [P-01-19-2700-01-001-91-51]	2020-21	114.85	4.91	109.94	96
		2021-22	114.85	5.15	109.70	96
		2022-23	119.55	5.31	114.24	96
14.	Special Revenue under Multipurpose River Project (Comml.) [P-01-19-2700-01-001-89-51]	2020-21	28.09	0.83	27.26	97
		2021-22	29.34	1.13	28.21	96
		2022-23	33.08	0.67	32.41	98
15.	Superintending Engineer under West Jamuna Canal Project (Comml.) [P-01-19-2700-02-001-92-51]	2020-21	25.90	1.12	24.78	96
		2021-22	27.35	0.70	26.65	97
		2022-23	27.55	0.63	26.92	98
16.	Special Revenue under West Jamuna Canal Project (Comml.) [P-01-19-2700-02-001-89-51]	2020-21	45.00	2.46	42.54	95
		2021-22	51.16	1.45	49.71	97
		2022-23	51.84	1.45	50.39	97
17.	Executive Engineer under Non-Commercial Irrigation Project [P-01-19-2700-18-001-91-51]	2020-21	79.25	12.11	67.14	85
		2021-22	68.62	15.27	53.35	78
		2022-23	68.62	14.53	54.09	79
18.	Chief Engineer under Non-Commercial Irrigation Project (Comml.) [P-01-19-2700-80-001-93-51]	2020-21	63.74	11.48	52.26	82
		2021-22	98.41	14.31	84.10	85
		2022-23	96.36	9.79	86.57	90

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

Sr. No.	Scheme	Year	Total	Actual Expenditure	Saving	Saving (In per cent)
19.	Construction of Canal (SYL) [P-01-19-4700-07-800-98-51]	2020-21	100.00	0.00	100.00	100
		2021-22	100.00	4.72	95.28	95
		2022-23	100.00	0.07	99.93	99
20.	Micro Irrigation under Irrigation Efficiency Scheme under NABARD [P-01-19-4701-07-800-97-51]	2020-21	170.00	0.00	170.00	100
		2021-22	150.00	0.00	150.00	100
		2022-23	150.00	66.63	83.37	56
21.	Purchase of Spare Parts, Air Crafts & Other Equipments [P-01-17-5053-60-052-99-51]	2020-21	15.16	0.76	14.40	95
		2021-22	15.16	2.01	13.15	87
		2022-23	125.20	24.87	100.33	80
22.	Swaran Jayanti scheme for residential complex/Transit flats at subdivision level [P-01-17-4216-01-106-76-51]	2020-21	10.00	0.80	9.20	92
		2021-22	10.00	4.25	5.75	58
		2022-23	10.00	4.14	5.86	59
23.	Monthly Stipend to BC-A students in Classes IX-XII [P-01-12-2202-02-107-86-51]	2020-21	25.00	0.00	25.00	100
		2021-22	25.00	0.00	25.00	100
		2022-23	27.00	4.50	22.50	83
24.	Establishment of Nursing School/ College/MPHW Male [P-01-14-2210-05-105-71-51]	2020-21	25.00	5.26	19.74	79
		2021-22	20.00	9.52	10.48	52
		2022-23	20.00	9.75	10.25	51
25.	Financial Assistance for higher competitive/entrance exam to SC student [P-01-16-2225-01-277-88-51]	2020-21	19.00	5.31	13.69	72
		2021-22	20.00	0.00	20.00	100
		2022-23	20.00	0.00	20.00	100
26.	Control of Drug Trafficking and setting up de-addiction centre in Haryana. [P-01-16-2235-02-101-64-51]	2020-21	10.00	3.39	6.61	66
		2021-22	10.00	0.00	10.00	100
		2022-23	10.00	0.09	9.91	99
27.	Supplementary Nutrition Programme for Scheduled Castes [P-02-12-2236-02-789-98-51]	2020-21	59.60	13.74	45.86	77
		2021-22	59.60	15.63	43.97	74
		2022-23	60.00	29.04	30.96	52
28.	Scheme for Poshan Abhiyan [P-02-12-2236-80-102-99-51]	2020-21	51.99	20.48	31.51	61
		2021-22	74.49	8.37	66.12	89
		2022-23	65.40	17.52	47.88	73
29.	Construction of Anganwadi centres- State Contribution [P-01-12-4235-02-102-99-98]	2020-21	60.00	6.70	53.30	89
		2021-22	40.00	13.19	26.81	67
		2022-23	50.00	0.39	49.61	99
30.	Establishment of Haryana Skill Development Mission [P-01-18-2230-03-001-92-51]	2020-21	10.20	4.50	5.70	56
		2021-22	240.20	4.50	235.70	98
		2022-23	50.00	12.45	37.55	75
31.	Head Quarter Staff for conduct of Panchayat Elections [P-01-03-2015-51-101-99]	2020-21	35.03	5.68	29.35	84
		2021-22	34.15	12.13	22.02	64
		2022-23	38.59	12.96	25.63	66
32.	Grant-in-Aid for Development of Shivalik Area [P-01-04-2705-51-102-99-51]	2020-21	12.00	3.00	9.00	75
		2021-22	12.00	3.00	9.00	75
		2022-23	12.00	4.80	7.20	60
33.	Jails [P-01-05-4216-01-106-97-51]	2020-21	50.00	14.79	35.21	70
		2021-22	30.00	10.88	19.12	64
		2022-23	30.00	11.13	18.87	63
34.	Pensionary charges in respect of High Court Judges [P-01-06-2071-01-106-51]	2020-21	103.00	23.13	79.87	78
		2021-22	105.06	7.15	97.91	93
		2022-23	105.00	10.08	94.92	90
35.	Interest Free Loan in lieu of deferred sales Tax / VAT [P-01-07-6851-51-102-90]	2020-21	50.00	12.50	37.50	75
		2021-22	40.00	19.29	20.71	52
		2022-23	40.00	3.63	36.37	91
36.	Scheme for Quality Control on Agriculture Inputs [P-01-10-2401-51-105-96]	2020-21	27.75	11.23	16.52	60
		2021-22	27.75	2.81	24.94	90
		2022-23	15.00	3.50	11.50	77
37.	Payment from Interest Accrued on Compensatory Afforestation Fund [P-01-10-2406-04-103-92]	2020-21	30.62	15.01	15.61	51
		2021-22	14.73	6.58	8.15	55
		2022-23	18.01	0.98	17.03	95
38.	Expenditure towards restoration work after mining [P-01-10-2853-02-102-99]	2020-21	28.60	10.31	18.29	64
		2021-22	103.35	22.12	81.23	79
		2022-23	123.70	5.91	117.79	95
39.	Setting up of Milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres [P-01-11-2425-51-108-94]	2020-21	21.35	0.15	21.20	99
		2021-22	21.35	0.00	21.35	100
		2022-23	127.00	0.58	126.42	99
40.	Rashtriya Uchcharat Shiksha Abhiyan (RUSA) [P-02-12-2202-03-103-97]	2020-21	75.00	18.25	56.75	76
		2021-22	60.00	0.00	60.00	100
		2022-23	24.00	0.00	24.00	100
41.	Rajiv Gandhi National Creche Scheme [P-02-12-2235-02-102-69]	2020-21	18.00	1.31	16.69	93
		2021-22	25.00	1.47	23.53	94
		2022-23	30.00	7.48	22.52	75

Sr. No.	Scheme	Year	Total	Actual Expenditure	Saving	Saving (In per cent)
42.	Gender Sensitization [P-01-12-2235-02-103-79]	2020-21	40.17	12.97	27.20	68
		2021-22	40.34	18.21	22.13	55
		2022-23	40.00	1.12	38.88	97
43.	Construction of Anganwadri Centres [P-02-12-4235-02-102-99]	2020-21	20.00	2.06	17.94	90
		2021-22	10.00	0.00	10.00	100
		2022-23	10.00	0.00	10.00	100
44.	Construction of Anganwadri Centres-NABARD Contribution [P-01-12-4235-02-102-99-99]	2020-21	20.00	4.03	15.97	80
		2021-22	20.00	6.39	13.61	68
		2022-23	20.00	1.40	18.60	93
45.	Construction of Anganwari Centre [P-01-12-4235-02-789-99]	2020-21	15.00	0.50	14.50	97
		2021-22	10.00	0.00	10.00	100
		2022-23	10.00	0.00	10.00	100
46.	Construction of Kalpana Chawla Government Medical College Karnal [P-01-14-4210-03-105-96]	2020-21	30.00	11.48	18.52	62
		2021-22	20.00	5.00	15.00	75
		2022-23	50.00	0.07	49.93	99
47.	Modernisation of Machinery and Equipment [P-01-15-4250-51-800-97]	2020-21	35.00	4.76	30.24	86
		2021-22	35.00	1.89	33.11	95
		2022-23	15.00	2.11	12.89	86
48.	Accessible India Campaign Sugamya Bharat Abhiyan (SIPDA) [P-03-16-4235-02-101-92]	2020-21	18.00	0.75	17.25	96
		2021-22	18.00	0.00	18.00	100
		2022-23	18.00	0.00	18.00	100
49.	Administration of Justice [P-02-17-4059-60-051-99]	2020-21	100.00	21.18	78.82	79
		2021-22	50.00	20.99	29.01	58
		2022-23	80.00	23.23	56.77	71
50.	Maintenance of Aerodromes[P-01-17-5053-60-102-99]	2020-21	50.00	1.21	48.79	98
		2021-22	50.00	13.58	36.42	73
		2022-23	110.00	41.08	68.92	63
51.	Executive Engineer-under West Jamuna Canal Project (Comm) [P-01-19-2700-02-001-91-51]	2020-21	427.95	22.84	405.11	95
		2021-22	457.60	16.58	441.02	96
		2022-23	489.00	14.10	474.90	97
52.	Development of Village Pond renamed as Development / Restoration of pond [P-01-19-2700-80-190-96]	2020-21	1,002.00	6.46	995.54	99
		2021-22	802.00	128.52	673.48	84
		2022-23	504.12	128.86	375.26	74
53.	Construction of Canals (Mewat) [P-01-19-4701-22-800-98]	2020-21	200.00	0.00	200.00	100
		2021-22	100.00	0.87	99.13	99
		2022-23	100.00	0.93	99.07	99
54.	Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations [P-01-20-2217-80-191-96]	2020-21	1,606.40	202.87	1,403.53	87
		2021-22	2,066.61	750.32	1,316.29	64
		2022-23	1,610.00	710.99	899.01	56
55.	Swachh Bharat Mission [P-02-20-2217-80-192-88]	2020-21	248.12	57.77	190.35	77
		2021-22	364.86	199.50	165.36	45
		2022-23	300.00	33.82	266.18	89
56.	Scheme assistance of Haryana Rural Development Authority [P-01-20-2515-51-102-90]	2020-21	30.00	0.00	30.00	100
		2021-22	20.00	5.00	15.00	75
		2022-23	30.00	0.00	30.00	100
57.	Scheme for Sanitation under Swachh Bharat Mission (Gramin) [P-02-20-2515-51-102-93]	2020-21	245.00	80.77	164.23	67
		2021-22	532.37	99.82	432.55	81
		2022-23	300.00	11.07	288.93	96
58.	Scheme for Payment of Honorarium to elected members of PRIs and Salary of Zila Parishad Staff [P-01-20-2515-51-196-99]	2020-21	668.92	161.48	507.44	76
		2021-22	467.76	153.03	314.73	67
		2022-23	302.92	56.83	246.09	81
59.	Scheme for assistance to Haryana Rural Development Authority [P-01-20-2515-51-789-91]	2020-21	20.00	0.00	20.00	100
		2021-22	20.00	5.00	15.00	75
		2022-23	20.00	0.00	20.00	100
60.	Scheme for Sanitation under Swachh Bharat Mission (Gramin) for Scheduled Castes-[P-02-20-2515-51-789-98]	2020-21	60.00	25.78	34.22	57
		2021-22	50.00	14.81	35.19	70
		2022-23	50.00	0.00	50.00	100
61.	Scheme for Swarn Jayanti Maha Gram Vikas Yojna (SMAGY) for Scheduled Castes-[P-02-20-2515-51-789-99]	2020-21	20.00	0.00	20.00	100
		2021-22	10.00	0.00	10.00	100
		2022-23	10.00	0.00	10.00	100

Appendix 3.16

(Reference: Paragraph 3.4.4; Page 97)

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

Sr. No.	Grant Number	Head of Account	Total expenditure during the year	Expenditure during the last quarter of the year		Expenditure during March 2023	
				Amount (₹ in crore)	Percentage of total expenditure	Amount (₹ in crore)	Percentage of total expenditure
1.	4-Revenue/ Excise and Taxation	2245-Relief on Account of Natural Calamities	681.50	572.12	84	329.33	48
2.		2705-Command Area Development	18.15	10.05	55	7.29	40
3.	6-Finance /Planning and Statistics	2048-Appropriation for Reduction or Avoidance of Debt	300.00	300.00	100	300.00	100
4.		5475- Capital outlay on other General Economic Services	230.41	149.03	65	81.39	35
5.	10-Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries /Forest and Wild Life/ Ecology and Environment	4401- Capital Outlay on Crop Husbandry	31.97	25.34	79	25.33	79
6.	13-Sports and Youth Welfare / Art and Culture/ Tourism	4202-Capital Outlay on Education, Sports, Art and Culture	109.99	71.62	65	9.56	9
7.		5452-Capital Outlay on Tourism	78.86	53.58	68	0.00	0
8.	14-Health/ DMER/ AYUSH/ ESI/ FDA	4059-Capital Outlay on Public Works	20.00	10.00	50	0.00	0
9.	17-Buildings and Roads/ Transport/ Civil Aviation	3054-Roads and Bridges	650.37	367.23	56.46	311.29	48
10.		5053-Capital Outlay on Civil Aviation	411.00	248.41	60	55.34	13
11.		5055-Capital Outlay on Road Transport	335.19	181.85	54	122.39	37
12.	18-Information and Publicity/ Electronics & Information Technology/ Printing and Stationery	4859-Capital Outlay on Telecommunication & Electronic Industries	148.00	148.00	100	148.00	100
13.	19-Irrigation/ Industries & Commerce/ MSME/ Supplies &	2701-Medium Irrigation	216.37	190.94	88	183.57	85
14.	Disposals/ Power & Renewable Energy/ Science & Technology	2705-Command Area Development	665.39	394.94	59	296.19	45
15.		2801-Power	6,764.86	3,556.53	53	872.65	13
16.		2810-New and Renewable Energy	307.34	175.33	57	115.23	37
17.		4700-Capital Outlay on Major Irrigation	869.69	577.68	66	476.40	55
18.		4701-Capital Outlay on Medium Irrigation	754.68	442.98	59	357.44	47
19.		4711-Capital Outlay on Flood Control Project	513.94	282.36	55	228.47	44
20.	20 Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department	2501-Special Programmes for Rural Development	126.90	65.61	51.70	12.01	9.46
21.		2515- Other Rural Development Programme	2,140.93	1,315.06	61.42	634.90	29.66
		Total	15,375.54	9,138.66	59.44	4,566.78	29.70

Appendix 3.17
(Reference: Paragraph 3.4.4; Page 98)
Statement showing quarter-wise expenditure during 2022-23

Total Budget Provision (O+S)	Expenditure in (₹ in crore)				Total Expenditure	Actual expenditure against total expenditure (Quarter-wise/in March) (In per cent)					
	Expenditure in 1 st Quarter	Expenditure in 2 nd Quarter	Expenditure in 3 rd Quarter	Expenditure in 4 th Quarter		1 st	2 nd	3 rd	4 th		
Grant No.1-Vidhan Sabha	97.34	17.78	23.96	19.78	9.04	84.06	21	28	24	27	11
Grant No.-2 Governor and Council of Ministers	214.22	24.68	48.81	36.06	80.18	189.73	13	26	19	42	27
Grant No. 3 General Administration/ Elections	995.82	159.49	150.53	131.29	191.18	632.49	25	24	21	30	16
Grant No.4 Revenue/ Excise and Taxation	2,651.83	266.58	263.66	404.55	924.46	1,859.25	14	14	22	50	27
Grant No. 5 Home / Prisons /Home Guard and Civil Defence /Administration of Justice (High Court / Prosecution /AGOT/Legal Service Authority)	8,851.39	1,921.99	1,951.69	1,346.43	2,005.29	7,225.40	26	27	19	28	11
Grant no.-6-Finance/ Planning and Statistics	35,248.83	6,700.11	9,535.45	7,628.16	9,303.77	4,514.43	20	29	23	28	14
Grant No. 10 Mines and Geology/ Agriculture/ Horticulture/ Animal Husbandry and Dairy Development/ Fisheries/ Forest and Wildlife/Ecology and Environment	6,825.52	766.65	819.09	1,296.01	1,166.72	2,36.06	19	20	32	29	6
Grant No. 12 Education (Higher/ Secondary/ Elementary)/ Technical Education/ Women and Child Development	23,976.34	4,940.63	4,686.39	4,815.28	4,952.45	2,538.12	25	24	25	26	13
Grant No.-13 Sports and Youth Welfare/ Art and Culture/ Tourism	849.46	125.11	126.44	117.56	229.13	53.10	21	21	20	38	9
Grant No. 14 Health/ DMER/ AYUSH/ ESI/ FDA	9,314.15	2,383.15	1,502.08	1,664.68	2,150.26	713.32	31	19	22	28	9
Grant No. 15 Labour/ Employment/ Skill Development & Industrial Training	2,082.65	295.76	282.81	316.87	325.00	1,220.44	24	23	26	27	10
Grant No. 16. Welfare of SCs and BCs/ Social Justice & Empowerment/Welfare of Ex-Servicemen	10,574.77	2,299.58	2,373.33	2,443.84	2,450.98	869.92	24	25	25	26	9
Grant No. 17 Buildings and Roads/ Transport/ Civil Aviation	9,829.59	1,810.68	1,463.03	2,078.72	2,763.31	8,115.74	22	18	26	34	15
Grant No. 18 Information and Publicity/ Electronics & Information Technology/ Printing and Stationery	720.54	82.97	82.37	86.31	224.39	476.04	18	17	18	47	37
Grant No. 19 Irrigation/ Industries & Commerce/MSME/ Supplies & Disposals/ Power & Renewable Energy/ Science & Technology	14,937.43	1,091.51	1,699.89	3,196.25	6,231.87	12,219.52	9	14	26	51	23
Grant No. 20 Urban Development (Town & Country Planning/ Urban Estates) / Local Government (ULB & Fire Services) / Rural and Community Development (Rural Development/ Development & Panchayats)/ Public Health Engineering Department	20,502.11	2,983.82	1,318.22	2,268.98	4,207.75	10,778.77	28	12	21	39	17

Appendix 3.18
(Reference: Paragraph 3.5.1 (v); Page 102)
Persistent savings during last three years in two selected department
under Grant No. 10

(₹ in crore)

Sr. No	Name of Scheme (Classification)	Year	Budget	Expenditure	Savings (In per cent)
Forest and Wildlife Department					
1	Circle/Divisional Staff (2402-51-001-99-51-10-P-01)	2020-21	18.40	14.87	3.53 (19.19)
		2021-22	21.80	18.06	3.74 (17.13)
		2022-23	23.21	18.05	5.16 (22.23)
2	Establishment of Biodiversity and Ecological Regeneration (2406-01-005-98-51-10-P-01)	2020-21	16.00	8.68	7.32 (45.75)
		2021-22	16.00	7.20	8.80 (55)
		2022-23	10.00	4.50	5.50 (55)
3	Afforestation Waste land and Agro (2406-01-102-88-51-10-P-01)	2020-21	49.65	43.01	6.64 (13.37)
		2021-22	49.65	44.51	5.14 (10.35)
		2022-23	55.00	47.33	7.67 (13.94)
4	Extension forestry sides (Plantation on wastelands shelterbelts of Roads Canals and Railway lines) (2406-01-102-97-51-10-P-01)	2020-21	3.92	3.10	0.82 (20.92)
		2021-22	6.90	2.86	4.04 (58.53)
		2022-23	7.40	2.76	4.64 (62.77)
5	Payment from Interest accrued on Compensatory Afforestation Fund (2406-04-103-92-51-10-P-01)	2020-21	30.62	15.01	15.61 (50.98)
		2021-22	14.73	6.58	8.15 (55.34)
		2022-23	18.01	0.98	17.03 (94.56)
Agriculture and Farmers Welfare Department					
1	Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran (P-01-10-2401-51-109-76-51)	2020-21	200.00	0.00	200.00 (100)
		2021-22	85.00	0.00	85.00 (100)
		2022-23	45.00	2.33	42.67 (94.82)
2	Agriculture demonstration and propaganda (P-01-10-2401-51-109-99-51)	2020-21	75.45	66.49	8.96 (11.87)
		2021-22	80.66	69.63	11.03 (13.67)
		2022-23	88.55	75.81	12.74 (14.39)
3	National Food Security Mission (P-02-10-2401-51-109-77-51)	2020-21	21.15	9.48	11.67 (55.16)
		2021-22	23.25	4.00	19.25 (82.78)
		2022-23	42.17	18.42	23.75 (56.32)
4	Sub Mission on Agriculture Mechanization (P-02-10-2401-51-109-78-51)	2020-21	200.00	76.36	123.64 (61.82)
		2021-22	200.00	60.79	139.21 (69.61)
		2022-23	200.00	102.85	97.15 (48.57)
5	Scheme for Rashtriya Krishi Vikas Yojna (P-02-10-2401-51-109-80-51)	2020-21	340.00	70.97	269.03 (79.13)
		2021-22	200.00	132.13	67.87 (33.94)
		2022-23	200.00	53.45	146.55 (73.27)
6	Scheme for management of Crop residue (P-01-10-2401-51-113-82-51)	2020-21	453.50	7.49	446.01 (98.35)
		2021-22	306.00	15.85	290.15 (94.82)
		2022-23	100.00	31.17	68.83 (68.83)
7	Scheme for Agricultural Engineering Service (P-01-10-2401-51-113-96-51)	2020-21	8.00	4.52	3.48 (43.50)
		2021-22	8.00	4.40	3.60 (44.96)
		2022-23	8.00	4.27	3.73 (46.66)
8	Agricultural Engineering (P-01-10-2401-51-113-99-51)	2020-21	13.77	11.49	2.28 (16.57)
		2021-22	14.60	12.64	1.96 (13.45)
		2022-23	17.07	13.72	3.35 (19.63)
9	National Food Security Mission for Scheduled Castes (P-02-10-2401-51-789-85-51)	2020-21	8.00	0.33	7.67 (95.93)
		2021-22	8.00	1.44	6.56 (82)
		2022-23	13.00	10.46	2.54 (19.53)
10	National Mission on Sustainable Agriculture (P-02-10-2402-51-102-77-51)	2020-21	19.50	0.82	18.68 (95.81)
		2021-22	15.00	8.33	6.67 (44.48)
		2022-23	15.00	7.11	7.89 (52.61)
11	Soil Health Cards Scheme (P-02-10-2402-51-101-95-51)	2020-21	14.00	4.20	9.80 (70.02)
		2021-22	14.00	0.60	13.40 (95.71)
		2022-23	10.00	5.00	5.00 (50.01)
12	Soil Health Cards Scheme for Scheduled Castes farmers (P-02-10-2402-51-789-98-51)	2020-21	3.12	0.72	2.40 (76.98)
		2021-22	3.30	0.10	3.20 (96.94)
		2022-23	3.30	0.93	2.37 (71.70)

Appendix 3.19

(Reference: Paragraph 3.5.1 (xii); Page 107)

Details of operation of bank accounts without approval of Finance Department in Agriculture & Farmers Welfare Department

(₹ in crore)

Sr. No.	Name of scheme	Bank name (Account number)	Closing balance
1	Pradhan Matri Krishi Sinchai Yojana (PMKSY)	HDFC Bank (50100082688078)	1.31
2	On Farm water management- for registration fee	HDFC Bank (13211450000031)	1.29
3	NFSM (Krishi Karman Award)	IndusInd Bank (100054605470)	1.34
4	SMAM	HDFC Bank (50100313563464)	65.73
5	Support to State Extension Programmes for extension Reforms (ATMA)	HDFC Bank (5010031327001)	0.15
6	Support to State Extension Programmes for Extension Reforms (ATMA)	ICICI Bank (09350100690)	0.88
7	Improvement of Crop Statistics (ICS) and Timely Reporting Scheme (TRS)	HDFC Bank (50100334725602)	0.03
8	Haryana Agriculture Development Agency (HADA)	IndusInd Bank (100034212111)	0.80
		Total	71.53

Appendix 4.1

(Reference: Paragraph 4.3; Page 118)

Funds transferred directly to the implementing agencies existed in the State

(₹ in crore)

Sr. No.	Government of India Scheme	Implementing Agency	Amount
1	Mahatma Gandhi National Rural Employment Guarantee Programme	Mahatma Gandhi National Rural Employment Guarantee Authority	310.35
2	Schemes for Differently Abled Persons	National Handicapped Finance and Development Corporation and Navjyoti Global Solution Private Limited	6.97
3	Member of Parliament Local Area Development Scheme (MPLADS)	Deputy Commissioners	31.00
4	National AIDS Control and STD Control Programme	Haryana State AIDS Control Society	26.74
5	National Hydrology Project	Haryana Irrigation and Water Resources Department	3.06
6	Biotechnology Research and Development	Amity University, Haryana Manesar Campus and National Dairy Research Institute	0.09
7	Integrated Development of Horticulture	National Horticulture Board, Gurugram, Haryana	221.04
8	Skill Development Initiatives (MoMA)	CPIT Edu-tech Private Limited, Mass Infotech Society and Shiv Education Society	4.69
9	Pradhan Mantri Kisan Sampda Yojana	Shree Shyam Snacks Food Private Limited and Rajat Dall Mill	3.06
10	Payment for Indigenous Urea	Yara Fertilisers India Private Limited	5,799.52
11	Payment for Imported P and K Fertilisers	Masaic India Private Limited	1,625.01
12	Works under Road Wing	SP Singla Construction Private Limited, M/s Kaluwala Construction and others	332.24
13	SAMARTHYA (Shakti Sadan (Swadhar Ujjawla Widow Home) Shakti Niwas Palna PMMVY National Hub for Women Empowerment Gender Budget Research Skilling Media etc.	Women and Child Development Department	49.64
14	Rashtriya Gokul Mission	Central Institute for research on Buffaloes, Haryana Dairy Development Cooperation Federation Limited and National Dairy Research Institute	11.74
15	Pradhan Mantri Kisan Samman Nidhi	Department of Agriculture, Haryana	988.00
16	Rashtriya Krishi Vikas Yojana	Directorate of Agriculture and Farmers Welfare, Haryana CCS Haryana Agriculture University Hisar and others	224.45
17	Infrastructure Development and Capacity Building (MSME)	Directorate of MSME	7.47
18	Science and Technology Institutional and Human Capacity Building	Regional Centre for Biotechnology, GJU of Science and Technology, Hisar and others	0.54
19	Livestock Health and Disease Control Central Sector	Haryana Livestock Development Board	27.54
20	Atal Innovation Mission (AIM) including Self Employment and Talent Utilisation (SETU)	ACIC SGTU Community Innovation Centre Tycheejuno Specialty Tyres Private Limited and others	6.59
21	Integrated Management of Public Distribution System	Director Food Civil Supplies and Consumer Affairs Haryana	1.23
22	Atal Bhujal Yojana	SPMU, I&WR Department Haryana	163.42
23	Bio Power (off Grid) Bio Energy Programme	Amrit Fertilizer and Haryana Renewable Energy Development Agency	3.53
24	Jal Jeevan Mission (JJM) National Rural Drinking Water Mission	Engineer-in-Chief, Haryana Public Health Engineering Department	463.00
25	Khelo India	M/s Haryana Sports Development Funds	5.56
26	Footwear Leather and Accessories Development Programme (FLADP)	Siddh Lamifab Private Limited, H.S. Polymers Private Limited, AP Industries and others	16.18
27	Smart Grids	National Smart Grids Mission	25.76
28	Road Work – EAP Component	Atlas Construction Private Limited, Atcon India Limited (JV) and Atcon India Limited – Atlas Construction Private Limited (JV).	33.23
29	Research and Development (Support Programme)	National Institute of Solar Energy	40.38
30	Ayushman Bharat Pradhan Mantri Jan Arogya Yojana (PMJAY)	Ayushman Bharat Haryana and Haryana Protection Authority	143.53
31	Reform Linked Distribution Scheme Power	Rural Electrification Corporation Limited and Power Grid Corporation of India Limited	3,757.86
32	Other Schemes having a release below Rs. Thousand Lakhs		90.06
	Total		14,423.48

Source: Finance Accounts–Appendix VI

Appendix 4.2

(Reference: Paragraph 4.5; Page 120)

Details of Utilisation Certificates (UCs) due, received and outstanding as on 31 March 2023

(₹ in crore)

Sr. No.	Name of the Head	Year	Total grants paid		UCs due		UCs received		UCs outstanding	
			Items	Amount	Items	Amount	Items	Amount	Items	Amount
1	Police (2055)	2019-20	1	34.33	1	34.33	1	34.33	0	0
		2020-21	2	115.41	2	115.41	1	38.80	1	76.61
		2021-22	3	168.00	3	168.00	0	0.00	1	168.00
2	General Education (2202)	2014-15	739	1,382.54	6	0.99	0	0.00	6	0.99
		2015-16	1,063	1,542.62	11	0.71	0	0.00	11	0.71
		2016-17	1,332	1,618.88	7	0.37	0	0.00	7	0.37
		2017-18	1,385	1,656.36	3	24.1	2	20.10	1	4.00
		2018-19	866	1,560.24	3	137.8	2	1.39	1	136.41
		2019-20	47	545.79	38	446.26	17	198.42	21	247.84
		2020-21	142	1,468.19	142	1,468.19	26	448.80	116	1019.39
2021-22	178	1,454.40	178	1,454.40	0	0.00	178	1,454.40		
3	Technical Education (2203)	2016-17	102	227.06	1	10.00	0	0.00	1	10.00
		2017-18	90	218.18	3	12.65	0	0.00	3	12.65
		2018-19	109	252.21	1	0.01	1	0.01	0	0.00
		2020-21	56	228.60	56	228.60	56	228.60	0	0.00
2021-22	39	119.25	39	119.25	0	0.00	39	119.25		
4	Sports and Youth Services (2204)	2015-16	130	124.02	12	0.64	8	0.32	4	0.32
		2016-17	56	90.69	14	6.61	0	0.00	14	6.61
		2017-18	229	73.14	7	2.05	1	0.00	6	2.05
		2018-19	544	79.62	10	0.04	10	0.04	0	0.00
		2019-20	1	0.19	1	0.19	1	0.19	0	0.00
		2020-21	50	2.70	50	2.70	0	0.00	50	2.70
2021-22	37	73.46	37	73.46	0	0.00	37	73.46		
5	Art and Culture (2205)	2015-16	7	3.51	1	0.30	0	0.00	1	0.30
		2018-19	3	12.73	2	12.68	2	12.68	0	0.00
		2019-20	1	2.00	1	2.00	0	0.00	1	2.00
		2020-21	1	0.30	1	0.30	0	0.00	1	0.30
6	Medical (2210)	2018-19	86	1,229.21	4	2.14	4	2.14	0	0.00
		2019-20	54	796.03	26	430.37	23	391.89	3	38.48
		2020-21	47	814.12	47	814.12	26	644.68	21	169.44
		2021-22	41	1,195.39	41	1,195.39	0	0.00	41	1,195.39
7	Urban Development (2217)	2012-13	96	1,274.01	17	215.75	5	55.89	12	159.87
		2013-14	73	1,120.80	17	342.65	8	148.74	9	193.91
		2014-15	87	1,115.43	21	134.91	18	116.73	3	18.18
		2015-16	122	1,478.70	49	293.09	21	147.13	28	145.97
		2016-17	219	2,227.25	120	926.05	91	769.18	29	156.86
		2017-18	395	2,781.01	249	1,074.90	12	741.02	67	333.88
		2018-19	105	1,841.76	75	1,210.65	41	449.36	34	761.29
		2019-20	52	1,750.54	48	1,151.79	17	947.79	31	204.00
		2020-21	42	1,652.99	42	1,652.99	17	1,196.36	25	456.64
		2021-22	76	2,288.38	76	2,288.38	0	0.00	76	2,288.38
8	Information and Publicity (2220)	2020-21	2	0.75	2	0.75	2	0.75	0	0.00
9	Labour and Employment (2230)	2020-21	7	66.35	2	1.85	0	0.00	2	1.85
		2021-22	6	96.66	6	96.66	0	0.00	6	96.66
10	Social Security and Welfare (2235)	2014-15	33	43.71	2	11.53	0	0.00	2	11.53
		2015-16	355	50.55	3	1.83	1	0.15	2	1.68
		2017-18	38	34.20	5	1.79	1	0.05	4	1.75
		2018-19	208	87.41	2	1.19	0	0.00	2	1.19
		2019-20	27	12.77	22	6.85	8	1.31	14	5.54
		2020-21	35	45.22	35	45.22	9	1.15	26	44.07
2021-22	30	46.22	30	46.22	0	0.00	30	46.22		

Sr · N o.	Name of the Head	Year	Total grants paid		UCs due		UCs received		UCs outstanding	
			Items	Amount	Items	Amount	Items	Amount	Items	Amount
11	Crop Husbandry (2401)	2020-21	19	307.02	19	307.02	13	189.41	6	117.61
		2021-22	7	151.71	7	151.71	0	0.00	7	151.71
12	Soil and water conservation (2402)	2019-20	11	0.49	1	0.08	1	0.08	0	0.00
		2021-22	5	2.50	5	2.50	0	0.00	5	2.50
13	Animal Husbandry (2403)	2017-18	86	74.08	1	0.02	1	0.02	0	0.00
		2018-19	94	113.85	6	0.20	6	0.20	0	0.00
		2019-20	37	124.01	17	123.07	2	0.20	15	122.87
		2021-22	30	111.48	30	111.48	0	0.00	30	111.48
14	Fisheries (2405)	2020-21	1	0.06	1	0.06	1	0.06	0	0.00
15	Forestry and Wildlife (2406)	2017-18	3	10.71	3	10.71	0	0.00	3	10.71
		2019-20	3	3.09	3	3.09	0	0.00	3	3.09
		2020-21	3	8.68	3	8.68	0	0.00	3	8.68
		2021-22	1	7.20	1	7.20	0	0.00	1	7.20
16	Cooperation (2425)	2020-21	5	36.21	5	36.21	4	35.81	1	0.40
		2021-22	6	212.40	6	212.40	0	0.00	6	212.40
17	Special Programme for Rural Development (2501)	2015-16	103	64.19	4	1.10	3	0.63	1	0.47
		2016-17	87	69.16	20	47.09	6	2.15	14	44.94
		2017-18	112	135.06	47	102.17	21	8.44	26	93.73
		2018-19	123	154.60	72	143.29	38	8.67	34	134.62
		2019-20	60	102.02	56	101.10	36	7.66	20	93.44
		2020-21	29	18.81	29	18.81	11	2.54	18	16.27
18	Rural Employment (2505)	2014-15	165	333.36	2	1.16	0	0.00	2	1.16
		2015-16	48	285.52	9	12.76	0	0.00	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	8	201.78	0	0.00	8	201.78
		2019-20	4	61.97	4	61.97	0	0.00	4	61.97
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	7	33.08	0	0.00	7	33.08
		2011-12	222	722.4	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	69	368.67	0	0.00	69	368.67
		2014-15	3,871	1,191.66	54	169.03	2	0.28	52	168.75
		2015-16	3,845	1,261.94	95	152.75	2	5.85	93	146.89
		2016-17	4,166	2,262.96	133	272.68	0	0.00	133	272.68
		2017-18	3,652	1,127.58	64	205.68	6	51.93	58	153.75
		2018-19	4,015	2,228.45	233	1,045.24	8	126.75	225	918.49
		2019-20	355	2,757.15	354	2,738.75	24	42.06	330	2,696.69
		2020-21	105	349.62	105	349.62	1	0.00	104	349.62
2021-22	124	302.64	124	302.64	0	0.00	124	302.64		
20	Command Area Development (2705)	2019-20	16	104.25	3	22.40	2	21.65	1	0.75
		2020-21	3	6.25	3	6.25	3	6.25	0	0.00
21	Village and Small Scale Industries (2851)	2021-22	3	5.95	3	5.95	0	0.00	3	5.95
22	Industries (2852)	2016-17	36	61.70	5	1.25	0	0.00	5	1.25
		2017-18	23	126.50	5	61.89	0	0.00	5	61.89
		2018-19	25	78.49	8	48.88	0	0.00	8	48.88
		2019-20	7	16.30	5	14.72	0	0.00	5	14.72
23	Other Scientific Research (3425)	2018-19	39	19.03	1	0.15	1	0.15	0	0.00
		2020-21	8	12.12	8	12.12	4	7.5	4	4.62
24	Ecology and Environment (3435)	2014-15	12	2.17	1	0.10	0	0.00	1	0.10
		2016-17	4	1.62	1	0.30	1	0.30	0	0.00
		2018-19	3	1.37	1	0.05	0	0.00	1	0.05
25	Other administrative Services (2070)	2019-20	5	22.75	5	22.75	0	0.00	5	22.75
		2020-21	2	21.35	2	21.35	0	0.00	2	21.35
26	Miscellaneous General Services (2075)	2018-19	1	0.00	1	0.00	0	0.00	1	0.00

Sr · N o.	Name of the Head	Year	Total grants paid		UCs due		UCs received		UCs outstanding	
			Items	Amount	Items	Amount	Items	Amount	Items	Amount
27	Other Social Services (2250)	2018-19	1	0.19	1	0.19	0	0.00	1	0.19
		2019-20	1	0.13	1	0.13	0	0.00	1	0.13
28	Other General Economic Services (3475)	2019-20	1	0.10	1	0.10	0	0.00	1	0.10
29	Administration of Justice (2014)	2020-21	4	0.02	4	0.02	0	0.00	4	0.02
		2021-22	11	0.09	11	0.09	0	0.00	11	0.09
30	Family Welfare (2211)	2020-21	3	0.18	3	0.18	2	0.15	1	0.03
		2021-22	1	0.03	1	0.03	0	0.00	1	0.03
31	Welfare of SC, ST, OBC and Minorities (2225)	2020-21	60	5.57	60	5.57	60	5.57	0	0.00
		2021-22	76	6.92	76	6.92	0	0.00	76	6.92
32	Agriculture Research and Education (2415)	2020-21	2	133.50	2	133.50	0	0.00	2	133.50
		2021-22	4	212.55	4	212.55	0	0.00	4	212.55
33	Major Irrigation (2700)	2020-21	3	1.75	3	1.75	1	0.90	2	0.85
34	Non-Conventional source of Energy (2810)	2020-21	3	1.20	3	1.20	0	0.00	3	1.20
		2021-22	2	0.72	2	0.72	0	0.00	2	0.72
35	Secretariat Economic Services (2020-21)	2020-21	4	1.45	4	1.45	3	1.40	1	0.05
		2021-22	8	73.56	8	73.56	0	0.00	8	73.56
36	Parliament/State/Union Territory Legislatures (2011)	2021-22	1	0.16	1	0.16	0	0.00	1	0.16
37	Housing (2216)	2021-22	5	156.89	5	156.89	0	0.00	5	156.89
	Total		31,903	54,332.19	3,526	25,101.27	866	7,124.62	2,660	17,976.65

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

Appendix 4.3

(Reference: Paragraph 4.14; Page 125)

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

Sr. No.	Name of the body	Period of entrustment of audit of accounts to CAG	Year up to which accounts were rendered	Year up to which Audit Report issued	Year up to which Audit Report submitted to State Legislature	Year for which accounts due	Period of delay in submission of accounts (up to 30 th June 2023)
1.	Haryana Khadi and Village Industries Board, Panchkula	2017-18 to 2021-22	2019-20	2019-20	2017-18	2020-21 2021-22 2022-23	26 months 14 months 2 months
2.	Haryana Labour Welfare Board, Chandigarh	2018-19 to 2027-28	2018-19	2018-19	2017-18	2019-20 2020-21 2021-22 2022-23	Three Years Two years One Year 4 months
3.	Haryana Shehri Vikas Pradhikaran (HSVP), Panchkula	2017-18 to 2021-22	2020-21	2018-19	2015-16	2021-22 2022-23	14 months 2 months
4.	Haryana Housing Board, Panchkula	2019-20 to 2023-24	2020-21	2020-21	2017-18	2021-22 2022-23	14 months 2 months
5.	Haryana Wakf Board, Ambala Cantt.	2018-19 to 2022-23	2017-18	2017-18	Not required to be laid down	2018-19 to 2022-23	four years
6.	Gurugram Metropolitan Development Authority (GMDA)	2017-18 to 2021-22	2020-21	2020-21	2017-18	2021-22 2022-23	14 months 2 months
7.	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 2022-23	Six years
8.	Chief Judicial Magistrate-cum-Secretary, District Legal Services Authority (CJM-Secretary DLSA), Bhiwani	-do-	2021-22	2021-22	1996-97	2022-23	Two months
9.	CJM-Secretary DLSA, Faridabad	-do-	2020-21	2020-21	1996-97	2021-22 2022-23	14 months Two months
10.	CJM-Secretary DLSA, Fatehabad	-do-	2021-22	2021-22	1996-97	2022-23	Two months
11.	CJM-Secretary DLSA, Gurugram	-do-	2021-22	2016-17	1999-2000	2022-23	Two months
12.	CJM-Secretary DLSA, Jhajjar	-do-	2020-21	2020-21	2011-12	2021-22 2022-23	14 months Two months
13.	CJM-Secretary DLSA, Kaithal	-do-	2021-22	2021-22	1996-97	2022-23	Two months
14.	CJM-Secretary DLSA, Panchkula	-do-	2021-22	2020-21	1999-2000	2022-23	Two months
15.	CJM-Secretary DLSA, Panipat	-do-	2021-22	2021-22	1996-97	2022-23	Two months
16.	CJM-Secretary DLSA, Rewari	-do-	2020-21	2020-21	1996-97	2021-22 2022-23	14 months Two months
17.	CJM-Secretary DLSA, Rohtak	-do-	2020-21	2020-21	1996-97	2021-22 2022-23	14 months Two months
18.	CJM-Secretary DLSA, Sonapat	-do-	2021-22	2021-22	1996-97	2022-23	Two months
19.	CJM-Secretary DLSA, Yamuna Nagar	-do-	2015-16	2015-16	1996-97	2016-17 & 2022-23	Six years
20.	CJM-Secretary DLSA, Hisar	-do-	2021-22	2021-22	1996-97	2022-23	Two months
21.	CJM-Secretary DLSA, Narnaul	-do-	2021-22	2020-21	1996-97	2022-23	Two months

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 (up to 30 th June 2023)
22.	CJM-Secretary DLSA, Sirsa	No entrustment is required as audit is undertaken under Section 19 (2) of CAG's Act-1971	2021-22	2020-21	2012-13	2022-23	Two months
23.	CJM-Secretary DLSA, Ambala	-do-	2021-22	2020-21	2013-14	2022-23	Two months
24.	CJM-Secretary DLSA, Jind	-do-	2021-22	2020-21	1996-97	2022-23	Two months
25.	CJM-Secretary DLSA, Karnal	No entrustment is required as audit is undertaken under Section 19 (2) of CAG's Act-1971	2021-22	2020-21	2009-10	2022-23	Two months
26.	CJM-Secretary DLSA, Kurukshetra	-do-	2021-22	2021-22	1996-97	2022-23	Two months
27.	CJM-Secretary DLSA, Mewat (Nuh)	-do-	2017-18	2014-15	2009-10	2018-19 to 2022-23	Four years
28.	CJM-Secretary DLSA, Palwal	-do-	2020-21	2020-21	2012-13	2021-22 2022-23	14 months Two months
29.	CJM-Secretary DLSA, Charkhi Dadri	-do-	2021-22	2021-22	--	2022-23	Two months
30.	Haryana Building and Other Construction Workers Welfare Board, Chandigarh	-do-	2019-20 2020-21 & 2021-22	2019-20	2007-08	2022-23	4 months
31.	Haryana Human Rights Commission, Chandigarh	-do-	2020-21	2020-21	2012-13	2021-22 2022-23	14 months 2 months
32.	Haryana Electricity Regulatory Commission	As per Section 104(2) of Electricity Act, 2003.	2021-22	2021-22	2019-20	2022-23	2 months
33.	Haryana State Commission for Protection of Child Rights	-do-	Accounts not received yet	--	--	2013-14 to 2022-23	Nine years
34.	Haryana Real Estate Regularity Authority (HRERA) Panchkula	As per Section 77 (2) of RERA Act, 2016	2021-22	2021-22	--	2022-23	2 months
35.	Haryana Real Estate Regularity Authority (HRERA) Gurugram	-do-	2020-21	2020-21	--	2021-22 2022-23	14 months 2 months
36.	State Compensatory Afforestation Fund Management and Planning Authority CAMPA, Haryana	Audit conducted u/s 19 (2) CAG DPC Act	2018-19 to 2020-21	2018-19 to 2020-21	Yet to be placed (from 2018-19)	2021-22 2022-23	1 year 4 months
37.	Haryana State Biodiversity Board	-do-	2018-19 to 2020-21 2021-22	2020-21	Yet to be placed (from 2018-19)	2022-23	4 months
38.	Institute of Hotel Management, Kurukshetra	2016-17 to 2020-21	--	--	--	2016-17 to 2020-21	Six years
39.	Institute of Hotel Management, Yamuna Nagar	2016-17 to 2020-21	--	--	--	2016-17 to 2020-21	Six years
40.	Institute of Hotel Management, Panipat	2016-17 to 2020-21	--	--	--	2016-17 to 2020-21	Six years
41.	Institute of Hotel Management, Faridabad	2016-17 to 2020-21	--	--	--	2016-17 to 2020-21	Six years
42.	Institute of Hotel Management, Rohtak	2016-17 to 2020-21	--	--	--	2016-17 to 2020-21	Six years

Appendix 4.4
(Refer Paragraph 4.15; Page: 126)
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		
		2019-20	2020-21	2021-22
1.	GMN College, Ambala Cantt.	10.80	8.64	9.64
2.	SD College, Ambala Cantt.	12.68	11.05	13.33
3.	DAV College, Ambala City	11.6	9.10	10.87
4.	SA Jain College, Ambala City	9.70	8.38	9.29
5.	MDSD College, Ambala City	4.00	2.79	3.18
6.	SLDAV College of Education, Ambala City	2.01	2.02	2.48
7.	SMS Lubana Khalsa Girls College, Barara, Ambala	3.19	3.43	3.57
8.	DAV College, Naneola, Ambala	1.47	1.1	1.14
9.	MPN College, Mullana (Ambala)	3.69	3.44	3.92
10.	DAV College, Karnal	4.72	2.65	3.42
11.	Dr. Ganesh Dass DAV College of Education, Karnal	1.08	1.20	1.35
12.	KVDAV College for Women, Karnal	6.75	5.61	6.24
13.	Dayal Singh College, Karnal	9.19	11.81	13.03
14.	Guru Nanak Khalsa College, Karnal	2.62	3.11	2.15
15.	IB College, Panipat	6.29	6.37	6.56
16.	S D College, Panipat	-	7.55	8.28
17.	Arya College, Panipat	6.78	5.94	6.65
18.	Gandhi Adrash College, Smalkha, Panipat	0.80	1.07	0.79
19.	Vaish Girls College, Smalkha (Panipat)	2.26	1.65	1.77
20.	CR Kisan College, Jind	5.34	5.14	4.03
21.	Hindu Kanya Mahavidhyalya, JIND	4.23	3.45	3.63
22.	SD Mahila Mahavidhyalya, Narwana, Jind	1.39	1.54	1.63
23.	Guru Nanak Khalsa College, Yamuna Nagar	-	11.11	13.66
24.	Guru Nanak Girl College, Yamuna Nagar	11.37	9.72	11.09
25.	MLN College, Yamuna Nagar	12.52	10.11	10.17
26.	DAV Girls College, Yamuna Nagar	7.81	6.69	7.69
27.	Hindu Girls College, Jagadhari, Yamuna Nagar	5.82	4.61	5.22
28.	Maharaja Agrasen College Jagadhari	2.89	2.65	1.35
29.	MLN College, Radaur	1.75	1.35	1.49
30.	DAV College, Sadhaura	2.86	3.08	2.00
31.	DN Mahila Mahavidhyalya, Kurukshetra	-	4.16	4.86
32.	IG National College, Ladwa, Kurukshetra	5.73	4.57	6.19
33.	Bhagwan Parshu Ram College, Kurukshetra	6.49	5.3	4.94
34.	MN College, Shahabad, Kurukshetra	5.09	3.96	4.25
35.	Arya Kanya Mahavidhyalya, Shahbad, Kurukshetra	6.58	5.44	5.34
36.	DAV College, Pehowa	6.29	3.97	4.63
37.	SNRL Jai Ram Girls College, Lohar Majra, Kurukshetra	1.89	1.85	2.76
38.	RKSD College, Kaithal	8.99	9.23	10.62
39.	IG Mahila Mahavidhyalya, Kaithal	0.63	1.27	0.49
40.	DAV College, Pundri	2.58	2.49	2.33
41.	CIS Kanya Mahavidhyalya, Fatehpur, Pundri	5.54	4.85	4.98
42.	BAR Janta College Kaul, Kaithal	4.70	3.71	3.11
43.	DAV College, Cheeka	4.59	3.68	2.77
44.	CIS Kanya Mahavidhyalya, Dhand Dadwana, Kaithal	5.23	4.71	5.52
45.	MM College, Fatehabad	5.30	4.33	5.65
46.	CMK National Girls College, Sirsa	4.08	3.92	4.65
47.	Guru Hari Singh Mahavidhyalya, Jiwan Nagar, Sirsa	1.75	1.47	1.94
48.	MP College for Girls, Dabwali	3.67	2.77	3.15
49.	BSK College of Education, Mandi Dabwali	1.25	1.13	1.29
50.	CRM Jaat College, Hisar	6.84	6.84	6.71

Sr. No.	Name of the body/authority Private Aided College	Year for which accounts had not been received		
		2019-20	2020-21	2021-22
51.	DN College, Hisar	9.91	7.64	10.59
52.	FC College for Women, Hisar	4.21	2.94	3.79
53.	CR College of Education, Hisar	1.46	1.82	1.91
54.	SD Mahila Mahavidhyalya, Hansi	1.20	1.56	1.37
55.	CRA College, Sonipat	6.04	4.52	4.88
56.	Hindu College, Sonipat	10.00	7.96	9.53
57.	Hindu College of Education, Sonipat	-	-	1.19
58.	Hindu Girl College, Sonipat	10.63	10.26	9.99
59.	TR College of Education, Sonipat	1.06	1.31	0.93
60.	Gita Vidhya Mandir KMV, Sonipat	11.33	9.03	10.71
61.	Kanya Mahavidhyalya, Kharkhoda, Sonipat	2.75	2.69	3.16
62.	Vaish College, Bhiwani	7.41	6.64	6.95
63.	Adrash Mahila Mahavidhyalya, Bhiwani	5.64	4.13	4.54
64.	K.M. College of Education, Bhiwani	0.89	1.11	1.24
65.	JVM GRR College, Charkhi Dadri	6.11	6.55	6.47
66.	APJ Saraswati Kanya Mahavidhyalya, Charkhi Dadri	1.32	1.08	0.99
67.	M.L.R.S. College of Education, Charkhi Dadri	1.01	1.09	1.24
68.	BLJ Suiwala College, Tosham	3.08	3.09	3.72
69.	Mahila Mahavidhyalya, Jhojhu Kalan, Bhiwani	1.17	1.38	1.81
70.	YM Degree College, Nuh	2.57	2.12	2.31
71.	Nirankari Baba Gurbachan Singh Memorial College, Sohna, Gurugram	2.34	2.59	1.19
72.	RLS College of Education, Sidhrawali, Gurugram	2.05	2.99	2.82
73.	Vaish Arya Kanya Mahavidhyalya, Bahadurgarh	1.94	1.78	1.58
74.	MA College of Women, Jhajjar	3.8	3.64	4.06
75.	GGDSD College, Palwal	8.53	6.1	7.10
76.	Aggarwal College, Ballabhgarh	6.76	6.2	6.75
77.	K.L. Mehta D.N. College for women, Faridabad	6.41	4.44	4.62
78.	DAV Centenary College, Faridabad	5.02	4.18	4.70
79.	Saraswati Mahila Mahavidhyalya, Palwal	3.95	3.00	3.14
80.	KLP College, Rewari	9.49	8.14	9.25
81.	SP College of Education, Rewari	1.26	1.12	1.25
82.	Ahir College, Rewari	6.43	5.08	3.56
83.	RBS College of Education, Rewari	0.71	0.62	0.65
84.	RDS Public Girls College, Rewari	0.47	3.78	3.73
85.	All India Jaat Hero's Memorial College, Rohtak	16.02	11.35	16.25
86.	GB Degree College, Rohtak	3.34	1.89	2.82
87.	Shri L.N. Hindu College, Rohtak	4.95	4.3	4.12
88.	Vaish College, Rohtak	6.44	7.42	6.64
89.	GB College of Education, Rohtak	2.14	1.05	1.53
90.	Vaish College of Education, Rohtak	0.92	0.73	1.42
91.	Vaish Girls College, Rohtak	5.85	4.38	4.23
92.	SJK College, Kalanaur, Rohtak	4.78	4.2	4.84
93.	CR College of Education, Rohtak	2.41	1.77	2.18
94.	M.K. Jaat Kanya Mahavidhyalya, Rohtak	5.95	4.86	4.85
Total		442.58 (90 Accounts)	408.54 (93 accounts)	446.40 (94 accounts)
Grand Total				1,297.52 (277 accounts)

Appendix-5.1

(Reference: Paragraph 5.3; Page 132)

List of State Public Sector Enterprises

Sr. No.	State Public Sector Enterprises	Remarks
Power Sector		
1	Haryana Power Generation Corporation Limited	Working
2	Haryana Vidyut Prasaran Nigam Limited	Working
3	Uttar Haryana Bijli Vitran Nigam Limited	Working
4	Dakshin Haryana Bijli Vitran Nigam Limited	Working
Finance Sector		
5	Haryana State Financial Service Limited	Working
6	Haryana Scheduled Caste Finance and Development Corporation	Working
7	Haryana Backward Classes and Economically Weaker Sections Kalyan Nigam Limited	Working
8	Haryana Women Development Corporation Limited	Working
9	Haryana Financial Corporation	Working
Service Sector		
10	Haryana State Electronics Development Corporation Limited	Working
11	Hartron Informatics Limited	Working
12	Gurgaon Technology Park Limited.	Working
13	Panipat Plastic Park Haryana Limited	Working
14	Gurugram Metropolitan City Bus Limited	Working
15	Haryana Roadways Engineering Corporation Limited	Working
16	Haryana Medical Services Corporation Limited	Working
17	Haryana Tourism Corporation Limited	Working
18	Drone Imaging & Information Services of Haryana Limited	Working
19	Faridabad City Transport Service Limited	Working
20	Haryana Kaushal Rozgar Nigam Limited	Working
Infrastructure Sector		
21	Haryana State Industrial and Infrastructure Development Corporation Limited	Working
22	Faridabad Smart City Limited	Working
23	Haryana Mass Rapid Transport Corporation Limited	Working
24	Haryana State Roads and Bridges Development Corporation Limited	Working
25	Haryana Rail Infrastructure Development Corporation Limited	Working
26	Haryana Orbital Rail Corporation Limited	Working
27	Haryana Police Housing Corporation Limited	Working
28	Karnal Smart City Limited	Working
Other Sector		
29	Haryana Seeds Development Corporation Limited	Working
30	Haryana Land Reclamation and Development Corporation Limited	Working
31	Haryana Agro Industries Corporation Limited	Working
32	Haryana International Horticultural Marketing Corporation Limited	Working
33	Haryana Forest Development Corporation Limited	Working
34	Haryana State Warehousing Corporation	Working
35	Haryana Minerals Limited	Inactive
36	Haryana State Housing Finance Corporation Limited	Inactive (Under liquidation)
37	Haryana State Minor Irrigation and Tubewells Corporation Limited	Inactive

Appendix-5.2
(Reference: Paragraph 5.3; Page 132)

Summarised financial position and working results of Government Companies and Statutory Corporations as per their latest finalised accounts as on 30 September 2023

Name of the SPSE	Period of accounts	long term loan	Net Profit/loss before interest and tax	Net Profit/loss after interest and tax	Turnover	Paid-up capital	Net Worth	Accumulated Profit/ loss	capital employed
Power Sector									
Haryana Power Generation Corporation Limited	2022-23	167.25	699.18	96.61	8,566.50	3,188.29	2,508.76	(-) 679.53	2,676.01
Haryana Vidyut Prasaran Nigam Limited	2022-23	3,640.10	944.45	396.02	2,426.08	3,990.15	4,969.16	979.01	8,609.26
Uttar Haryana Bijli Vitran Nigam Limited	2022-23	3,398.72	697.10	111.26	17,955.14	15,706.02	2,090.45	(-) 13,615.57	5,489.17
Dakshin Haryana Bijli Vitran Nigam Limited	2022-23	3,775.97	1,162.10	127.18	24,778.65	13,896.79	702.46	(-) 13,194.33	4,478.43
Total A		10,982.04	3,502.83	731.07	53,726.37	36,781.25	10,270.83	(-) 26,510.42	21,252.87
Finance Sector									
Haryana State Financial Service Limited	2020-21	0.00	14.93	1.33	10.50	2.00	3.25	1.25	3.25
Haryana Scheduled Caste Finance and Development Corporation Limited	2017-18	5.46	5.46	5.22	0.69	50.07	66.31	16.24	71.77
Haryana Backward Classes and Economically Weaker Sections Kalyan Nigam Limited	2021-22	79.27	3.42	0.66	8.64	45.25	63.75	18.5	143.02
Haryana Women Development Corporation Limited	2018-19	0.00	(-) 0.01	(-) 0.01	5.56	16.61	16.47	(-) 0.14	16.47
Haryana Financial Corporation (Statutory Corporation)	2021-22	0.00	25.72	21.72	30.94	207.66	121.62	(-) 86.04	121.62
Total B		84.73	49.52	28.92	56.33	321.59	271.4	(-) 50.19	356.13
Service Sector									
Haryana State Electronics Development Corporation Limited	2020-21	0.00	23.79	17.41	42.46	9.90	139.48	129.58	139.48
HARTRON Informatics Limited	2020-21	0.00	0.00	0.00	0.00	0.50	5.50	5.00	5.50
Gurgaon Technology Park Limited.	2022-23	0.00	4.55	3.51	2.60	14.72	61.49	45.72	61.49
Panipat Plastic Park Haryana limited	2022-23	0.00	0.00	0.00	0.00	0.10	0.09	(-) 0.01	0.09
Gurugram Metropolitan City Bus Ltd	2021-22	0.00	(-) 3.06	(-) 2.64	35.18	50.00	(-) 7.47	(-) 57.47	(-) 7.47
Haryana Roadways Engineering Corporation	2021-22	0.00	(-) 6.41	(-) 5.82	12.35	6.80	(-) 2.17	(-) 8.97	(-) 2.17
Haryana Medical Services Corporation Limited	2019-20	0.00	16.17	11.7	10.48	5.00	27.43	22.43	27.43

Name of the SPSE	Period of accounts	long term loan	Net Profit/ loss before interest and tax	Net Profit/ loss after interest and tax	Turnover	Paid-up capital	Net Worth	Accumulated Profit/ loss	capital employed
Haryana Tourism Limited	2019-20	0.00	(-) 28.12	(-) 12.71	313.57	37.76	29.91	(-) 7.85	29.91
Drone Imaging & Information Services	2021-22	0.00	(-) 0.42	(-) 0.26	0	10.00	9.74	(-) 0.26	9.74
Total C		0.00	6.50	11.19	416.64	134.78	264.00	128.17	264
Infrastructure Sector									
Haryana State Industrial and Infrastructure Development Corporation Limited	2019-20	4,327.38	1,000.87	171.03	1,758.35	48.87	2,794.99	2,646.69	7,122.37
Fariidabad Smart City Ltd	2020-21	0.00	0.00	0.00	0.00	0.10	0.10	0.00	0.10
Haryana Mass Rapid Transport Corporation Limited	2021-22	98.77	1.80	(-) 5.65	0.84	31.91	22.51	(-) 9.40	121.28
Haryana State Roads and Bridges Development Corporation Limited	2020-21	0.00	16.23	23.41	1.42	122.04	295.21	168.89	295.21
Haryana Rail Infrastructure development corporation ltd	2022-23	236.74	19.63	14.63	34.11	600	618.10	18.1	854.84
Haryana Orbital Rail Corporation Limited	2022-23	106.18	1.43	2.15	0	1000	998.03	(-) 1.97	1,104.21
Haryana Police Housing Corporation Limited	2018-19	305.50	33.96	(-) 0.28	567.87	25.00	20.71	(-) 4.29	326.21
Total D		5,074.57	1,073.92	205.29	2,362.59	1,827.92	4,749.65	2,818.02	9,824.22
Other Sector									
Haryana Seeds Development Corporation Limited	2019-20	0.00	6.23	3.98	146.06	5.00	13.05	8.05	13.05
Haryana Land Reclamation and Development Corporation Limited	2021-22	0.00	0.98	0.89	72.02	1.56	11.16	9.60	11.16
Haryana Agro Industries Corporation Ltd	2021-22	19.62	5.69	(-) 22.99	107.73	4.14	(-) 204.39	(-) 208.53	(-) 184.77
Haryana International Horticultural Marketing Corporation Ltd.	2022-23	4.00	(-) 0.69	(-) 0.69	0.00	1.00	(-) 0.78	(-) 1.78	3.22
Haryana Forest Development Corporation Limited	2021-22	0.00	12.78	9.05	96.05	0.2	69.80	69.6	69.80
Haryana Warehousing Corporation (Statutory Corporation)	2021-22	88.26	34.43	31.44	238	5.84	25.24	19.40	113.50
Total E		111.88	59.41	21.68	659.86	17.74	(-) 85.92	(-) 103.66	25.96
Total A+B+C+D+E		16,253.22	4,692.18	998.15	57,221.79	39,083.28	15,469.96	(-) 23,718.08	31,723.18

Appendix-5.3

(Reference: Paragraph 5.7.2; Page 140)

Summarised Accumulated Loss of SPSEs for the latest year for which accounts were finalised

		(₹ in crore)						
A	Name of the PSU	Period of accounts	Year in which finalized	Net Profit/ Loss after Interest and Tax	Paid-up capital	Free Reserve	Accumulated Profit/ loss	Net Worth
	Working Government Companies							
	Power							
1	Haryana Power Generation Corporation Limited	2022-23	2023-24	96.61	3,188.29	0.00	(-) 679.53	2,508.76
2	Uttar Haryana Bijli Vitran Nigam Limited	2022-23	2023-24	111.26	15,706.02	0.00	(-) 13,615.57	2,090.45
3	Dakshin Haryana Bijli Vitran Nigam Limited	2022-23	2023-24	127.18	13,896.79	0.00	(-) 13,194.33	702.46
	Finance							
4	Haryana Women Development Corporation	2018-19		(-) 0.01	16.61	0.00	(-) 0.14	16.47
	Service Sector							
5	Panipat Plastic Park Haryana Limited	2022-23	2023-24	0.00	0.10	0.00	(-) 0.01	0.09
6	Gurugram Metropolitan City Bus Limited	2021-22	2022-23	(-) 2.64	50.00	0.00	(-) 57.47	(-) 7.47
7	Haryana Roadways Engineering Corporation Limited	2021-22	2022-23	(-) 5.82	6.80	0.00	(-) 8.97	(-) 2.17
8	Haryana Tourism Corporation Limited	2019-20	2022-23	(-) 12.71	37.76	0.00	(-) 7.85	29.91
9	Drone Imaging & Information Services of Haryana Limited	2021-22	2022-23	(-) 0.26	10.00	0.00	(-) 0.26	9.74
	Infrastructure Sector							
10	Haryana Mass Rapid Transport Corporation Limited	2021-22	2023-24	(-) 5.65	31.91	0.00	(-) 9.40	22.51
11	Haryana Orbital Rail Corporation Limited	2022-23	2023-24	2.15	1,000.00	0	(-) 1.97	998.03
12	Haryana Police Housing Corporation Limited	2018-19	2023-24	(-) 0.28	25.00	0.00	(-) 4.29	20.71
	Other Sector							
13	Haryana Agro Industries Corporation Limited	2021-22	2023-24	(-) 22.99	4.14	0	(-) 208.53	(-) 204.39
14	Haryana International Horticultural Marketing Corporation Limited	2022-23	2023-24	(-) 0.69	1.00	0.00	(-) 1.78	(-) 0.78
	Total A						(-) 27,790.10	
	Statutory Corporation							
15	Haryana Financial Corporation (Statutory Corporation)	2021-22	2022-23	21.72	207.66	0.00	(-) 86.04	121.62
	Total B						(-) 86.04	
	Total A+B						(-) 27,876.14	

Appendix-5.4

(Reference: Paragraph 5.11.2; Page 145)

Information regarding accounts of SPSEs in arrears

Sr. No.	Name of the PSU	Period of accounts	Year in which finalized	Year for which accounts are in Arrears	No. of Accounts	Status of Company
1.	Haryana State Industrial and Infrastructure Development Corporation Limited	2019-20	2021-22	2020-21 to 2022-23	3	Working
2.	Haryana State Electronics Development Corporation Limited	2020-21	2022-23	2021-22 to 2022-23	2	Working
3.	Hartron Informatics Limited	2020-21	2022-23	2021-22 to 2022-23	2	Working
4.	Faridabad Smart City Ltd	2020-21	2021-22	2021-22 to 2022-23	2	Working
5.	Gurugram Metropolitan City Bus Ltd	2021-22	2022-23	2022-23	1	Working
6.	Haryana Mass Rapid Transport Corporation Limited	2021-22	2023-24	2022-23	1	Working
7.	Haryana Scheduled Caste Finance and Development Corporation Limited	2017-18	2019-20	2018-19 to 2022-23	5	Working
8.	Haryana Backward Classes and Economically Weaker Sections Kalyan Nigam Limited	2021-22	2023-24	2022-23	1	Working
9.	Haryana Women Development Corporation Limited	2018-19		2019-20 to 2022-23	4	Working
10.	Haryana Medical Services Corporation Limited	2019-20	2022-23	2020-21 to 2022-23	3	Working
11.	Haryana Forest Development Corporation Limited	2021-22	2022-23	2022-23	1	Working
12.	Haryana State Financial Service Limited	2020-21	2022-23	2021-22 to 2022-23	2	Working
13.	Haryana Roadways Engineering Corporation	2021-22	2022-23	2022-23	1	Working
14.	Haryana Police Housing Corporation Limited	2018-19	2023-24	2019-20 to 2022-23	4	Working
15.	Haryana Tourism Limited	2019-20	2022-23	2020-21 to 2022-23	3	Working
16.	Drone Imaging & Information Services	2021-22	2022-23	2022-23	1	Working
17.	Haryana Agro Industries Corporation Ltd	2021-22	2023-24	2022-23	1	Working
18.	Haryana Seeds Development Corporation Limited	2019-20	2021-22	2020-21 to 2022-23	3	Working
19.	Haryana Land Reclamation and Development Corporation Limited	2021-22	2022-23	2022-23	1	Working
20.	Haryana State Roads and Bridges Development Corporation Limited	2020-21	2022-23	2021-22 to 2022-23	2	Working
21.	Haryana Minerals Limited (Inactive)	2019-20	2021-22	2020-21 to 2022-23	3	Inactive
22.	Haryana State Minor Irrigation and Tubewells Corporation Limited (Inactive)	2020-21	2022-23	2021-22 to 2022-23	2	Inactive
23.	Karnal Smart City Limited			2017-18 to 2022-23	6	Working
24.	Faridabad City Transport Service ltd			2019-20 to 2022-23	4	Working
25.	Haryana Koshal Rojgar Ltd.			2021-22 to 2022-23	2	Working
				Total	60	