Run Date: 26/03/2024 Page No: 01 Vidhan Sabha

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

%age of progressive Progressive Available Major Head Available(+)/ Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to Minor Head upto the over spent Total Grant or Appropriation balance amount for the total grant or current at the beginning amount (-) current Sub-Head appropriation Month (Col.3 of the month Month (Col.3) Col.6) (Col. 7 of 0(a) s (b) R (c) T(a+b+c) previous month)\* (Rupees in lakh) (Rupees in lakh) (2) (3) (4) (5) (6) (7) (8) Revenue MH 2011 Parliament/State/Union Territory Legislatures SM 02 State/Union Territory Legislatures MI 101 Legislative Assembly SB 98 National e-Vidhan Application (NeVA) Share Central Plan DT 51 NA Voted: 2,04.85 .00 .00 2,04.85 2,04.85 0.00 0.00 2,04.85 .00 State Plan DT 51 NA 1,36.56 .00 .00 1,36.56 1,26.89 16.36 26.03 1,10.53 19.06 Voted: SB 99 Establishment State Plan DT 51 Na 24,10.00 .00 .00 24,10.00 94.04 Voted: 2,94.43 1,50.71 22,66.28 1,43.72 33.69 65.85 Charged: 83.20 .00 .00 83.20 5.27 54.79 28.41 6,26.17 22,92.32 4,59.09 83.31 27,51.41 .00 27,51.41 1,67.08 .00 Total(Min): Voted: 54.79 83.20 .00 .00 83.20 5.27 Charged: 33.69 28.41 65.85 MI 103 Legislative Secretariat

SB 97 Performance Linked Outlay (PLO) of HVS-Haryana Vidhan Sabha (HVS-PLO-REV)

Run Date: 26/03/2024 Page No : 01 Vidhan Sabha

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2011 Parliament/State	e/Union Territory	y Legislatures	<b>_</b>					<b>_</b> _	
State Plan									
DT 51 NA Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
SB 99 Establishmer	ıt								
State Plan									
DT 98 Establishment E	xpenses								
Voted:	65,58.00	97.00	.00	66,55.00	19,12.62	4,55.32	51,97.70	14,57.30	78.10
Total(Min): Voted: Charged: MI 792 Irrecoverable	66,08.00 .00 e Loans Writte:	97.00 .00 n Off	.00	67,05.00	19,62.62 .00	4,55.32	51,97.70	15,07.30	77.52 .00
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted: Charged:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
Total(SM): Voted: Charged:	93,60.41 83.20	97.00 .00	.00	94,57.41	25,89.79 33.69	6,22.39 5.27	74,90.01 54.79	19,67.40 28.41	79.20 .58
Total(Mjr): Voted: <pre>Charged:</pre>	93,60.41 83.20	97.00	.00	94,57.41	25,89.79 33.69	6,22.39 5.27	74,90.01 54.79	19,67.40	79.20 65.85
Total Revenue: Voted:  Charged:  Capital	93,60.41 83.20	97.00 .00	.00	94,57.41	25,89.79 33.69	6,22.39 5.27	74,90.01 54.79	19,67.40	79.20 65.85

MH 4059 Capital Outlay on Public Works

SM 01 Office Buildings

MI 051 Construction

SB 57 Purchase of Land/Consrtuction of Building for Haryana Vidhan Sabha

Run Date: 26/03/2024
Page No: 3

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

01 Vidhan Sabha

(2)	(2)	(4)	(5)	(6)	(7)

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4059 Capital		Public Works								
State Plan										
DT 51 NA Vot	ced:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
Total(Min): Vo	oted: ged:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Total(SM): Vot Charg	ted: ged:	50,00.00 .00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Total(Mjr): Vot Charg	ted: ged:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Total Capital:Vo Charge Total(Grant): Vot Charge	rged: ted:	50,00.00 .00 1,43,60.41 83.20	.00 .00 97.00 .00	.00 .00 .00	50,00.00 .00 1,44,57.41 83.20	50,00.00 .00 75,89.79 33.69	.00 .00 6,22.39 5.27	.00 .00 74,90.01 54.79	50,00.00 .00 69,67.40 28.41	.00 .00 51.81 65.85

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Total(Min): Voted: Charged:

Run Date: 26/03/2024
Page No: 1
on Expenditure of Grant No.- 02 Governor and Council of Ministers

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

				33 (3111113113 31	riar y arra				
Major Head Minor Head Sub-Head	Total Grant or Appro	s (b)	<sup>R</sup> (c) T(a Rupees in lakh	Available over sper balance a at the be of the mo (Col. 7 of a+b+c) previous	nt(-) amount eginning onth of	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)  (Rupees in lakh)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
				·					
	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Union Ter		-							- <b>-</b>
SM 03 Governor MI 090 Secreta	/Administrator of U	nion Territ	ories						
SB 97 Perfor	mance Linked Outlay	(PLO) of RJ	TB - Haryana	Raj Bhawan (F	RJB-PLO-REV)				
State Plan									
DT 51 NA <i>Charge</i>	d: 10.00	.00	.00	10.00	10.00	0.00	.00	10.00	.00
SB 99 Secret	ariat Staff of the	Governor							
State Plan									
DT 98 Establish	ment Expenses								
Charge	d: 10,76.50	25.00	.00	11,01.50	3,83.05	67.19	7,85.63	3,15.87	71.32
	d: .00 A: 10,86.50 Ints and allowances of Strator of Union Tem		.00 .00 rnor	.00	.00	.00 67.19	.00 7,85.63	3,25.87	70.68
SB 99 Salary	of Governor								
State Plan									
DT 51 Na <i>Charge</i>	d: 42.00	.00	.00	42.00	7.00	3.50	38.50	3.50	91.67

.00 7.00 .00 3.50 .00 91.67

3.50

.00 38.50

.00

.00

.00 42.00

.00 42.00

Run Date: 26/03/2024 Page No: 2 02 Governor and Council of Ministers

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2012 President, Vice Union Territorie		rnor, Administ	rator of						
MI 102 Discretionary	Grants								
SB 99 Discretionar	ry Grant								
State Plan									
DT 51 Na Charged:	6,00.00	.00	.00	6,00.00	1,73.91	1,67.45	5,93.54	6.46	98.92
Total(Min): Voted:  **Charged:*  MI 103 Household Est	.00 6,00.00 ablishment	.00	.00	6,00.00	.00 1,73.91	.00 1,67.45	.00 5,93.54	6.46	.00
SB 99 Military Sec	eretary and his	establishme	ent						
State Plan									
DT 51 Na Charged:	3,86.00	.00	.00	3,86.00	1,35.11	21.07	2,71.96	1,14.04	70.46
Total(Min): Voted:  Charged:  MI 105 Medical Facil	.00 3,86.00 Lities	.00	.00	3,86.00	.00 1,35.11	.00 21.07	.00 2,71.96	1,14.04	.00 70.46
SB 99 Medical Faci	lities to the	Governor and	l his famil	y and staff					
State Plan									
DT 51 Na  Charged:	1,01.30	.00	.00	1,01.30	46.75	5.58	60.13	41.17	59.36
Total(Min): Voted: <i>Charged:</i> MI 106 Entertainment	.00 1,01.30 Expenses	.00	.00	1,01.30	.00 46.75	.00 5.58	.00	41.17	.00 59.36
SB 99 Entertainmer	ıt								

Run Date: 26/03/2024 Page No: 3 02 Governor and Council of Ministers

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2012 President, Vice Pr Union Territories	resident / Gove	ernor, Administ	rator of						
State Plan									
DT 51 Na Charged:	18.00	7.50	.00	25.50	.03	0.00	25.47	.03	99.90
Total(Min): Voted: <i>Charged:</i> MI 107 Expenditure fr	.00 18.00 om Contract	.00 7.50 Allowance	.00	.00 25.50	.00	.00	.00 25.47	.00	.00
SB 99 Maintenance of	f Motor Cars	for Governor							
State Plan									
DT 51 Na  Charged:	15.00	.00	.00	15.00	2.37	0.00	12.63	2.37	84.20
Total(Min): Voted:  Charged:  MI 108 Tour Expenses	.00 15.00	.00	.00	.00 15.00	2.37	.00	.00 12.63	2.37	.00
SB 99 Travelling Ex	penses								
State Plan									
DT 51 Na									
Charged:	14.00	.00	.00	14.00	.04	0.00	13.96	.04	99.73
Total(Min): Voted: Charged:	.00 14.00	.00	.00	.00	.00	.00	.00 13.96	.00	.00
Total(SM): Voted: Charged:	.00 22,62.80	.00 32.50	.00	.00 22,95.30	.00 7,58.25	.00 2,64.79	.00 18,01.83	.00 4,93.47	.00
Total(Mjr): Voted: <i>Charged:</i> MH 2013 Council of Minist	.00 22,62.80	.00 32.50	.00	.00	.00	.00 2,64.79	18,01.83	.00	.00 .00 78.50
MI 101 Salary of Mini	sters and De	puty Minister	S						

State Plan

SB 51 Na

Run Date: 26/03/2024 Page No: 4 02 Governor and Council of Ministers

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(	2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2013 Council of M	inisters								
State Plan									
DT 51 Na Voted:	2,51.00	.00	.00	2,51.00	1,01.94	10.29	1,59.35	91.65	63.49
Total(Min): Voted: <i>Charged:</i> MI 102 Sumptuary a	2,51.00 .00 and other Allowan	.00 .00	.00	2,51.00	1,01.94	10.29	1,59.35	91.65	63.49
SB 51 Na									
State Plan									
DT 51 Na Voted:	65.00	.00	.00	65.00	3.76	0.00	61.24	3.76	94.21
Total(Min): Voted: <i>Charged:</i> MI 105 Discretions	65.00 .00 ary grant by Mini:	.00 .00 sters	.00	65.00	3.76	.00	61.24	3.76	94.21
SB 51 Na									
State Plan									
DT 51 Na Voted:	1,28,50.00	.00	.00	1,28,50.00	44,03.17	10,47.60	94,94.42	33,55.58	73.89
Total(Min): Voted: <i>Charged:</i> MI 108 Tour Expens	1,28,50.00 .00 ses	.00	.00	1,28,50.00	44,03.17	10,47.60	94,94.42	33,55,58	73.89
SB 51 Na									
State Plan									
DT 51 Na Voted:	1,10.00	.00	.00	1,10.00	47.67	7.96	70.29	39.71	63.90
Total(Min): Voted: <i>Charged:</i> MI 800 Other Expe	1,10.00 .00 nditure	.00	.00	1,10.00	47.67	7.96 .00	70.29	39.71	.00

Run Date: 26/03/2024
Page No: 5
Report on Expenditure of Grant No.- 02 Governor and Council of Ministers

For The Month Of: 02/2024 (N)

Control of the Month of the Mon

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2013 Council of Ministers SB 97 Performance Linked Outlay (PLO) of CSE - Chief Secretariat Establishment (CSE-PLO-REV) State Plan DT 51 NA .00 .00 Voted: 50.00 50.00 50.00 0.00 0.00 50.00 .00 SB 98 Maintenance of Vehicle and running of Ministers Car Section State Plan DT 51 Na Voted: 22,24.00 50.00 .00 22,74.00 10,82.05 81.43 12,73.38 10,00.62 56.00 SB 99 Maintenance of the Ministers residences / offices State Plan DT 51 Na 31,28.00 .00 .00 31,28.00 3,07.23 1,68.93 95.58 Voted: 29,89.70 1,38.30 54,02.00 50.00 54,52.00 14,39.29 2,50.36 42,63.07 11,88.93 78.19 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 13,16.20 1,40,48.37 75.01 1,86,78.00 50.00 1,87,28.00 59,95.83 46,79.63 Total(Mjr): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 Total Revenue: Voted: 50.00 .00 1,87,28.00 59,95.82 13,16.20 46,79.63 75.01 1,86,78.00 1,40,48.37 32.50 2,64.79 Charged: 22,62.80 .00 22,95.30 7,58.26 18,01.83 4,93.47 78.50 46,79.63 75.01 1,87,28.00 59,95.82 13,16.20 Total(Grant): Voted: 1,86,78.00 50.00 .00 1,40,48.37

7,58.26

32.50

.00

22,95.30

22,62.80

Charged:

2,64.79

18,01.83

4,93.47

78.50

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

Run Date: 26/03/2024
REPORT ID=CBDR02001B

Report id=CBDR02001B

Run Date: 26/03/2024 Page No: 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

%age of progressive Progressive Available Major Head Available(+)/ Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to Minor Head upto the over spent Total Grant or Appropriation balance amount for the total grant or current at the beginning amount (-) current appropriation Sub-Head Month (Col.3 of the month Month (Col.3) Col.6) (Col. 7 of 0(a) s (b) R (c) T(a+b+c) previous month)\* (Rupees in lakh) (Rupees in lakh) (2) (3) (4) (5) (6) (7) (8) Revenue MH 2015 Elections MI 101 Election Commission SB 98 Field Staff for Conduct of Panchayat, Election State Plan DT 51 Na 9,70.00 .00 .00 9,70.00 4,49.54 70.31 3,79.24 60.90 Voted: 5,90.76 SB 99 Head Quarter Staff for conduct of Panchayat Elections State Plan DT 51 Na 33,07.00 .00 33,07.00 22.72 .00 26,06.86 51.29 Voted: 7,51.43 25,55.57 42,77.00 .00 42,77.00 30,56.40 1,21.59 13,42.19 29,34.81 31.38 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 102 Electoral Officers SB 98 District staff State Plan DT 51 Na 17,60.00 .00 .00 17,60.00 4,63.50 1,31.85 3,31.66 81.16 Voted: 14,28.34

SB 99 Headquarter Staff

SB 98 Bye Elections

Run Date: 26/03/2024
Page No: 2 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2015 Elections State Plan									
DT 51 Na Voted:	7,50.50	.00	.00	7,50.50	3,43.88	38.37	4,44.99	3,05.51	59.29
Total(Min): Voted: <i>Charged:</i> MI 103 Preparation &	25,10.50 .00 Printing of E	.00 .00 lectoral rol	.00 .00 Lls	25,10.50	8,07.38	1,70.22	18,73.34	6.37.16	74.62
SB 98 Printing of	Electoral Rolls	S							
State Plan									
DT 51 Na Voted:	2,00.00	.00	.00	2,00.00	1,62.92	15.41	52.49	1,47.51	26.25
SB 99 Preparation	of Electoral 1	Rolls							
State Plan									
DT 51 Na Voted:	40,70.00	.00	.00	40,70.00	29,62.89	3,32.95	14,40.05	26,29.95	35.38
Total(Min): Voted: Charged: MI 104 Charges for c and State/Uni when	42,70.00 .00 conduct of election Territory L			42,70.00	31,25.81	3,48.36	14,92.54	27.77.46	34.95
SB 99 Charges for	conduct of Elec	ctions for I	ok Sabha/S	tate/Union Te	rritory Legis	lative Assembly	when held simulta	aneously	
State Plan									
DT 51 Na Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min): Voted:  Charged:  MI 105 Charges for c	2.00 .00 conduct of elec	.00 .00 tions to Pa	.00 .00 cliament	2.00	2.00	.00	.00	2.00	.00

Run Date: 26/03/2024 Page No: 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2015 Elections State Plan DT 51 Na 1,47.00 .00 .00 1,47.00 1,46.58 32.12 22.14 Voted: 32.54 1,14.46 SB 99 General Elections State Plan DT 51 Na 24,14.00 .00 .00 24,14.00 23,50.30 95.17 6.58 Voted: 1,58.87 22,55.13 25,61.00 1,91.41 23,69.59 25,61.00 .00 24,96.88 1,27.29 7.47 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 MI 106 Charges for conduct of elections to State / Union Territory Legislature SB 98 Bye Elections State Plan DT 51 Na 6,00.00 .00 .00 6,00.00 5,59.03 3.35 7.39 Voted: 44.32 5,55.68 SB 99 General Elections State Plan DT 51 Na .00 .00 22.14 2,47.00 2,47.00 1,93.91 Voted: 1.60 54.69 1,92.31 7,47.98 .00 7,52.93 99.02 11.69 8,47.00 .00 8,47.00 4.95 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 108 Issue of Photo Identity-Cards to Voters SB 51 Na

Run Date: 26/03/2024 Page No: 4 03 General Administration/Elections

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2015 Elections									
State Plan									
DT 51 Na Voted:	2,01.00	.00	.00	2,01.00	45.98	4.85	1,59.87	41.13	79.54
Total(Min): Voted: Charged: MI 111 Electronic Vo	2,01.00 .00 ting Machines	.00	.00	2,01.00	45.98 .00	4.85	1,59.87	41.13	79.54
SB 99 Maintenance o	of Electronic V	oting Mach	ines						
State Plan									
DT 51 NA Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min): Voted:  Charged:  MI 792 Irrecoverable	50.00 .00 Loans Written	.00 .00 Off	.00	50.00	50.00	.00	.00	50.00	.00
SB 51 NA									
State Plan									
DT 51 NA Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted:  Charged:  MI 800 Other Expendi	1.00 .00 ture	.00	.00	1.00	1.00	.00	.00	1.00	.00
SB 99 Presidential	and Vice Presi	dential Ele	ection						
State Plan									
DT 51 NA Voted:	.00	1.00	.00	1.00	-1.06	0.00	2.06	-1.06	2,06.03
Total(Min): Voted: Charged:	.00	1.00	.00	1.00	-1.06 .00	.00	2.06	-1.06	2.06.03

Run Date: 26/03/2024 Page No: 5 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2015 Elections									
Total(Mjr): Voted:	1,47,19.50	1.00	.00	1,47,20.50	1,03,37.33	7,77.27	51,60.44	95,60.06	35.06
Charged: MH 2051 Public Service	.00 Commission	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 State Public	c Service Comm	ission							
SB 99 Establishme	ent								
State Plan									
DT 98 Establishment	Expenses								
Charged:	51,93.00	.00	.00	51,93.00	31,23.52	1,76.21	22,45.69	29,47.31	43.24
Total(Min): Voted:  **Charged:** MI 103 Staff Select	.00 51,93.00 tion Commission	.00 .00 n	.00	.00 51,93.00	.00	.00 1,76.21	.00 22,45.69	.00 29,47.31	.00
SB 99 Establishme	ent								
State Plan									
DT 51 Na	1 00 60 50	50.60.00	0.0	0 21 26 50	1 05 55 01				60.50
Voted:	1,80,68.50	50,68.00	.00	2,31,36.50	1,07,67.81	16,45.27	1,40,13.96	91,22.54	60.57
Total(Min): Voted:  Charged:	1,80,68.50 .00	50,68.00	.00	2,31,36.50	1,07,67.81	16,45.27 .00	1,40,13.96	91.22.54	60.57
Total(Mjr): Voted: Charged:	1,80,68.50 51,93.00	50,68.00 .00	.00	2,31,36.50 51,93.00	1,07,67.81 31,23.52	16,45.27 1,76.21	1,40,13.96 22,45.69	91,22.54 29,47.31	60.57 43.24
MH 2052 Secretariat-Ger		.00	.00	31,73.00	31,23.32	1,70.21	22,13.05	20,11.01	13,21
MI 090 Secretariat									
SB 87 State Polic	ce Complaint A	uthority							
State Plan									
DT 51 NA									
Voted:	3,33.00	.00	.00	3,33.00	1,48.58	26.87	2,11.29	1,21.71	63.45
SB 88 Citizen Res	sources Informa	ation Departme	ent (Nagri	k Sansadhan S	Suchna Vibhag)				

Run Date: 26/03/2024
Page No: 6
on Expenditure of Grant No.- 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4) (5) (6) (7) (8) Revenue MH 2052 Secretariat-General Services State Plan DT 51 NA .00 34,06.00 .00 34,06.00 11,63.54 93.57 Voted: 9,44.55 31,87.00 2,19.00 SB 89 Establishment of Department of Foreign Cooperation State Plan DT 51 NA 9,47.00 .00 .00 9,47.00 7,33.28 27.85 Voted: 49.99 2,63.72 6,83.28 SB 90 Performance Linked Outlay (PLO) for Chief Secretary Office / Establishment (CSE-PLO-REV) State Plan DT 51 NA 10,00.00 .00 .00 10,00.00 10,00.00 0.00 10,00.00 .00 Voted: 0.00 Charged: 2,00.00 2,00.00 2,00.00 0.00 .00 .00 .00 2,00.00 .00 SB 91 Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Chief Secretary State Plan DT 51 NA 20.00 .00 .00 20.00 20.00 .00 Voted: 0.00 0.00 20.00 SB 94 Conduct of Examinations for various Departments(Secretariat) State Plan DT 51 Na 10.00 .00 .00 10.00 2.85 0.97 81.17 Voted: 8.12 1.88 SB 95 Law Department

undertakings

Run Date: 26/03/2024 Page No: 7 03 General Administration/Elections

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

				Government of	пагуана				
(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2052 Secretariat-Gene	eral Services								
State Plan									
DT 98 Establishment Ex Voted:	xpenses 9,54.00	.00	.00	9,54.00	2,11.63	70.59	8,12.97	1,41.03	85.22
SB 96 Maintenance	of V.I.P's	Aircraft							
State Plan									
DT 51 Na Voted:	19,72.50	.00	.00	19,72.50	11,41.85	84.46	9,15.11	10,57.39	46.39
SB 97 Home Departm	nent								
State Plan									
DT 51 Na Voted:	10,58.00	.00	.00	10,58.00	5,44.98	38.51	5,51.53	5,06.47	52.13
SB 98 Finance Depa	artment								
State Plan									
DT 51 Na Voted:	16,94.00	.00	.00	16,94.00	8,14.80	79.43	9,58.63	7,35.37	56.59
SB 99 Chief Secret	cary								
State Plan									
DT 97 Establishment Ex Voted:	xpenses of Haryar 4,04.50	na Bhawan, New 1	Delhi .00	4,04.50	1,23.56	25.95	3,06.88	97.62	75.87
DT 98 Establishment E Voted:	Expenses 1,47,33.00	.00	.00	1,47,33.00	39,29.60	10,18.63	1,18,22.03	29,10.97	80.24
Total(Min): Voted:  Charged:  MI 190 Assistance to	2,65,32.00 2,00.00 Description Public Sector	.00 .00 r and others	.00	2,65,32.00	98,34.66	23,39.95 .00	1,90,37.29	74.94.71	71.75

Run Date: 26/03/2024 Page No: 8 03 General Administration/Elections

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2052 Secretariat-Gene SB 95 Establishmen		Assurance Aut	hority						
State Plan									
DT 51 NA Voted:	.00	2,00.00	.00	2,00.00	1,10.00	0.00	90.00	1,10.00	45.00
SB 96 Drone Imagin	g and Informa	ation System c	of Haryana	Limited (DRHS	HYA)				
State Plan									
DT 51 NA Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
SB 97 Haryana Spac	e Application	ns Centre (HAR	SAC)						
State Plan									
DT 51 NA Voted:	16,70.72	.00	.00	16,70.72	4,45.71	0.00	12,25.01	4,45.71	73.32
SB 98 Natural Reso	urces Data Ma	anagement Syst	em (NRDMS)						
State Plan									
DT 51 NA Voted:	20.46	.00	.00	20.46	4.96	0.00	15.50	4.96	75.76
SB 99 Authority fo	r Citizen Re	sources Inform	nation Depo	sitory (ACRID	) Renamed as	Haryana Parivar	Pahchan Authority	(HPPA)	
State Plan									
DT 51 NA Voted:	30,00.00	.00	.00	30,00.00	14,10.00	5,47.00	21,37.00	8,63.00	71.23
Total(Min): Voted:  Charged:  MI 792 Irrecoverable	51,91.18 .00 Loans Writte	2,00.00 .00 en Off	.00	53,91.18	24,70.67 .00	5,47.00 .00	34,67.51	19.23.67	64.32

Run Date: 26/03/2024 Page No: 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2052 Secretariat-General Services SB 51 Na State Plan DT 51 Na .00 .00 Voted: 2,00.00 2,00.00 2,00.00 0.00 0.00 2,00.00 .00 .00 .00 2,00.00 .00 .00 2,00.00 2,00.00 .00 2,00.00 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 1,25,05.33 2,25,04.80 2,00.00 3,21,23.18 28,86.95 96,18.38 70.06 Total(Mjr): Voted: 3,19,23.18 .00 .00 2,00.00 .00 .00 Charged: 2,00.00 .00 2,00.00 2,00.00 MH 2062 Vigilance MI 104 Vigilance Commission of State / UT SB 98 Enquiry Officer, Vigilance State Plan DT 51 NA 3,43.52 .00 .00 3,43.52 2,32.67 41.98 Voted: 33.35 1,44.20 1,99.32 SB 99 Srengthening of Planning Machinery State Plan DT 98 Establishment Expenses 65,62.00 .00 .00 65,62.00 18,82.69 78.47 Voted: 4,70.13 14,12.56 51,49.44 69,05.52 21,15.36 52,93.64 16,11.88 76.66 69,05.52 .00 5,03.48 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 792 Irrecoverable Loans Written Off SB 99 Irrecoverable Loans Written Off State Plan DT 51 NA .00 1.00 .00 1.00 .00 1.00 0.00 1.00 Voted: 0.00

Run Date: 26/03/2024 Page No: 10 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2062 Vigilance									
Total(Min): Voted: Charged: MI 797 Transer to S	.00 .00 State Vigilance	1.00 .00 Revolving Fu	.00 .00 and	1.00	1.00	.00	.00	1.00	.00
SB 99 State Vigil	lance Revolving	Funds							
State Plan									
DT 51 NA Voted:	1,00.00	.00	.00	1,00.00	88.90	0.00	11.10	88.90	11.10
Total(Min): Voted: Charged: MI 902 Deduct amoun Fund SB 99 Amount Met				1,00.00	88.90	.00	11.10	.00	11.10
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): Voted: Charged:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
Total(Mjr): Voted:  Charged:	71,05.52 .00	1.00	.00 .00	71,06.52	23,05.26	5,03.48 .00	53,04.74	18,01.78	74.65
MH 2070 Other Administr									
MI 003 Training									
SB 96 Training fo	or Senior Office	rs in Haryan	ıa State						
State Plan									
DT 51 NA Voted:	95.00	.00	.00	95.00	92.73	0.00	2.27	92.73	2.38
SB 98 Haryana Ins	stitute of Publi	c Adminstrat	ion						

Run Date: 26/03/2024 Page No: 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

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

Run Date: 26/03/2024 Page No: 12 03 General Administration/Elections

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2070 Other Administr	ative Services								
State Plan									
DT 93 Claim Commissio	oner, Haryana 7.00	.00	.00	7.00	7.00	0.00	0.00	7.00	.00
SB 98 Lok Ayukt	In the Haryana	State							
State Plan									
DT 98 Establishment E		• •							
Voted:	8,14.50	.00	.00	8,14.50	4,20.94	40.45	4,34.00	3,80.50	53.28
DT 99 Information Tec									
Voted:	10.00	.00	.00	10.00	5.41	0.00	4.59	5.41	45.85
Total(Min): Voted: Charged:	18,02.50 .00	.00	.00	18,02.50	8,17.23	2,86.45 .00	12,71.72	5.30.78	70.55
MI 115 Guest Houses	, Government Ho	stels etc.							
SB 79 PWD (B&R) R	est House Panch	kula							
State Plan									
DT 51 NA	2 65 50	0.0	0.0	2 65 50	1 44 20	2 50	1 04 50	1 10 00	46 07
Voted:	2,65.50	.00	.00	2,65.50	1,44.39	3.59	1,24.70	1,40.80	46.97
SB 80 PWD (B&R) R	est House Gurug	ram							
State Plan									
DT 51 NA									
Voted:	3,46.50	.00	.00	3,46.50	2,24.12	16.63	1,39.01	2,07.49	40.12
SB 81 State Guest	House Chankya	Puri New Del	hi						
State Plan									
DT 51 Na									
Voted:	1,57.00	.00	.00	1,57.00	74.81	8.33	90.52	66.48	57.66

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-03 General Administration/Elections

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2070 Other Administrative Services SB 82 New Sectt. Canteen Sector-17, Chandigarh State Plan DT 51 Na 4,08.30 .00 .00 Voted: 4,08.30 2,21.30 19.68 2,06.67 2,01.63 50.62 SB 88 Expenditure on running Shakti Bhawan Canteen Panchkula State Plan DT 51 Na Voted: 2,17.50 .00 .00 2,17.50 1,31.37 6.43 92.56 1,24.94 42.56 SB 92 Expenditure on running Vidhan Sabha Canteen State Plan DT 51 Na 1,93.10 .00 .00 1,93.10 79.74 8.58 71.16 63.15 Voted: 1,21.94 SB 93 Expenditure on running of Civil Secretariat Canteen State Plan DT 51 Na 4,32.50 .00 .00 4,32.50 75.33 1,37.70 30.99 1,06.71 Voted: 3,25.79 SB 94 Hospitality Organisation State Plan DT 98 Establishment Expenses 11,04.00 .00 .00 11,04.00 5,62.77 53.03 53.83 Voted: 5,94.26 5,09.74 SB 95 Expenditure on various Committee meetings

Run Date: 26/03/2024 Page No: 14 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2070 Other Administr	ative Services								
State Plan									
DT 51 Na Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 96 Expenditure	on running of	Cafeteria in	Haryana E	Bhawan, Delhi-					
State Plan									
DT 51 Na Voted:	7,40.00	.00	.00	7,40.00	3,67.63	29.56	4,01.93	3,38.07	54.31
SB 97 Canteen in	M.L.A. Hostel								
State Plan									
DT 51 Na Voted:	3,39.50	.00	.00	3,39.50	92.28	14.49	2,61.71	77.79	77.09
SB 99 Haryana Niw	as Sec-3, CHD								
State Plan									
DT 51 Na Voted:	10,07.00	.00	.00	10,07.00	4,17.40	50.42	6,40.02	3,66.98	63.56
Total(Min): Voted: <i>Charged:</i> MI 190 Assistance t Undertakings		.00 .00 r and Other	.00	54,10.90	26,53.52	2,41.73	29,99.11	<u>24.11.79</u> .00	55.43
SB 99 Second Hary	ana State Law (	Commission							
State Plan									
DT 51 NA Voted:	3,50.00	50.00	.00	4,00.00	50.00	0.00	3,50.00	50.00	87.50
Total(Min): Voted: Charged:	3,50.00	50.00	.00	4,00.00	50.00	.00	3,50.00	50.00	87.50 .00

Run Date: 26/03/2024 Page No: 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2070 Other Administrative Services MI 800 Other expenditure SB 93 Haryana Right to Service Commission State Plan DT 51 NA 2,39.80 .00 .00 2,39.80 68.62 Voted: 91.34 16.09 1,64.55 75.25 SB 96 State Information Commission Haryana. State Plan DT 98 Establishment Expenses Voted: 18,99.40 .00 .00 18,99.40 11,52.39 81.31 10,71.08 43.61 8,28.32 21,39.20 .00 21,39.20 12,43.73 97.40 9,92.87 11,46.33 46.41 .00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 81,57.81 Voted: 1,57,98.60 50.00 .00 1,58,48.60 6,25.58 83,16.37 75,32.23 52.47 Total(Mjr): Charged: .00 .00 .00 .00 .00 .00 .00 .00 MH 2251 Secretariat-Social Services MI 090 Secretariat SB 99 Civil Secretariat-State Plan DT 51 Na 63.21 13,03.00 .00 .00 13,03.00 5,37.92 58.59 Voted: 4,79.32 8,23.68 5,37.92 .00 13,03.00 8,23.68 4,79.32 63.21 13,03.00 58.59 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 792 Irrecoverable Loans written off SB 51 Na

Run Date: 26/03/2024 Page No: 16 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2251 Secretariat-Soc	cial Services								
State Plan									
DT 51 Na Voted:	50.00	.00	.00	50.00	47.84	0.00	2.16	47.84	4.33
Total(Min): Voted: Charged: Total(Mjr): Voted: Charged: MH 2852 Industries	50.00 .00 13,53.00 .00	.00 .00 .00	.00 .00 .00	50.00 .00 13,53.00	47.84 .00 5,85.75 .00	.00 .00 58.59 .00	2.16 .00 8,25.84 .00	47.84 .00 5,27.16 .00	4.33 .00 61.04 .00
SM 07 Telecommunica	tion and Electro	onic Industr	ies						
MI 190 Assistance t	to Public Electr	conics Indust	cries						
SB 98 Setting up	of Call Centre	for various	e-Governa	nce service					
State Plan									
DT 51 NA Voted:	8,00.00	.00	.00	8,00.00	6,40.00	0.00	1,60.00	6,40.00	20.00
Total(Min): Voted:  Charged:  MI 202 Electronics	8,00.00	.00	.00	8,00.00	6,40.00	.00	1,60.00	6,40.00	20.00
SB 91 I.T Plan fo	or Haryana								
	-								
State Plan									
DT 51 Na Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	0.00	0.00	3,00,00.00	.00
SB 93 Organisatio	on of Seminars /	Exhibition,	Workshop	at National ,	/ Internationa	l Level			
State Plan									
DT 51 Na Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00

SB 95 Organisation and Administration of Electronics Department

Run Date: 26/03/2024 Page No: 17 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2852 Industries									
State Plan									
DT 98 Establishment E Voted:	xpenses 10,05.08	.00	.00	10,05.08	8,78.82	66.00	1,92.26	8,12.82	19.13
SB 96 Computer Ne	twork								
State Plan									
DT 51 Na Voted:	30,00.00	.00	.00	30,00.00	24,00.00	0.00	6,00.00	24,00.00	20.00
Total(Min): Voted:  Charged:  MI 792 Irrecoverable	3,40,55.08 .00 e Loans Written	.00 .00 Off	.00	3,40,55.08	3,33,28.82	66.00	7,92.26	3.32.62.82	2.33
SB 99 Irrecoverab	le Loans Writte	n Off							
State Plan									
DT 51 NA Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted: Charged:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
Total(SM): Voted: Charged:	3,48,56.08 .00	.00	.00	3,48,56.08	3,39,69.82	66.00 .00	9,52.26	3,39,03.82	2.73
<pre>Total(Mjr): Voted:</pre>	3,48,56.08 .00	.00	.00	3,48,56.08	3,39,69.82	66.00 .00	9,52.26	3,39,03.82	2.73
MH 3451 Secretariat-Eco					·				
MI 090 Secretariat									
SB 99 Civil Secre	tariat								
State Plan									
DT 51 Na Voted:	8,11.00	.00	.00	8,11.00	4,62.70	30.20	3,78.51	4,32.49	46.67
Total(Min): Voted: Charged:	8,11.00	.00	.00	8,11.00	4,62.70	30.20	3,78.51	4,32.49	46.67

Run Date: 26/03/2024
Page No: 18 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

				Government of	t Haryana				
(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 3451 Secretariat-Eco	nomic Services								
otal(Mjr): Voted:  Charged:	.00 8,11.00 .00	.00	.00	.00 8,11.00	4,62.70	.00 30.20 .00	.00 3,78.51 .00	4,32.49	.0 46.6 .0
otal Revenue:Voted: <i>Charged:</i> Capital	12,46,35.38 53,93.00	53,20.00	.00	12,99,55.38 53,93.00	7,90,91.81	65,93.34 1,76.21	5,74,56.91	7,24,98.47	44.2 41.6
MH 4047 Capital Outlay									
MI 190 Investments undertakings		tor and Other							
		Imaging and Ir	oformation	Services of I	Jarwana I+A /	DDIIGUVA )			
op as Edutth Cabt	car to prome	ımayıny and Ir	II OI III a CI OII	pervices or i	aryana btu. (	DKIIDUIA)			
State Plan									
DT 51 NA									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	
otal(Min): Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.0
<pre>Charged: otal(Mjr): Voted:</pre>	.00 10.00	.00	.00	.00 10.00	10.00	.00 .00	.00	10.00	.0
Charged: MH 4059 Capital Outlay	.00 on Public Works	.00	.00	.00	.00	.00	.00	.00	.0
SM 01 Office Buildin	ıgs								
MI 051 Construction									
SB 59 Purchase of	Land for Rig	ht to Service	Commission	ı					
State Plan									
DT 51 NA									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	
SB 61 Construction	n of Building	of Election I	Department	Haryana					
State Plan									
DT 51 NA									
Voted:	11,00.00	.00	.00	11,00.00	9,98.06	0.00	1,01.94	9,98.06	9.

Run Date: 26/03/2024 Page No: 03 General Administration/Elections

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Capital MH 4059 Capital Outlay on Public Works SB 62 Purchase of Land and Construction of Building for Lokayukt State Plan DT 51 NA .00 .00 Voted: 5,00.00 5,00.00 4,98.49 0.00 1.51 4,98.49 .30 SB 69 Construction of office building for State Vigilance Bureau State Plan DT 51 NA Voted: 8,50.00 .00 .00 8,50.00 2,97.87 0.00 5,52.13 2,97.87 64.96 SB 70 Construction of Office Building of Haryana State Information Commission State Plan DT 51 NA 6,39.00 .00 .00 6,39.00 .00 0.00 .00 1,00.00 Voted: 6,39.00 SB 72 Scheme for Construction of Office building of State Election Commission Haryana State Plan DT 98 Construction of Office Buillding 20.00 Voted: 6,39.41 .00 6,59.41 6,25.98 4,95.50 80.21 5,28.93 1,30.48 26,20.40 18,23.51 21,24.90 46.18 33,09.00 6,39.41 39,48.41 4,95.50 .00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 26,20.40 6,39.41 39,48.41 4,95.50 18,23.51 21,24.90 Total(SM): Voted: 33,09.00 .00 46.18 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 33,09.00 6,39.41 .00 39,48.41 26,20.40 4,95.50 18,23.51 21,24.90 46.18 Total(Mjr): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 Total Capital: Voted: 33,19.00 6,39.41 .00 39,58.41 26,30.40 4,95.50 18,23.51 21,34.90 46.07 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 8,17,22.21 7,46,33.37 44.27 Total(Grant): Voted: 12,79,54.38 59,59.41 .00 13,39,13.79 70,88.84 5,92,80.42 41.64 31,47.31 53,93.00 33,23.52 Charged: .00 .00 53,93.00 1,76.21 22,45.69

REPORT ID=CBDR02001B

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

SO/AAO

Run Date: 26/03/2024
Page No: 20
Sr.Accounts Officer

Run Date: 26/03/2024 Page No: 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

%age of progressive Progressive Available Major Head Available(+)/ Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to upto the Minor Head over spent Total Grant balance amount for the total grant or at the beginning current amount (-) current appropriation Sub-Head Month (Col.3 of the month Month (Col.3) Col.6) (Col. 7 of s (b) R (c) T(a+b+c) previous month)\* 0(a) (Rupees in lakh) (Rupees in lakh) (2) (3) (4)(5) (6) (7) (8) Revenue MH 2029 Land Revenue MI 001 Direction and Administration SB 99 Audit of Land Revenue and Taccavi State Plan DT 51 Na 69.44 .00 .00 69.44 31.21 4.56 61.61 Voted: 42.79 26.66 69.44 .00 .00 69.44 31.21 4.56 42.79 26.66 61.61 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 103 Land Records SB 95 Performance Linked Outlay (PLO) for Development of Land Records (DLR-PLO-REV) State Plan DT 51 NA

SB 96 Headquarters staff Land Records Agricultural Census

10.00

90.00

Full Central Plan

Voted:

Voted:

DT 51 Na

SB 97 Rationalisation of Minor Irrigation Statistics Headquarter staff

.00

.00

.00

.00

10.00

90.00

10.00

58.36

0.00

4.72

0.00

36.36

10.00

53.64

.00

40.40

Full Central Plan

Run Date: 26/03/2024
Page No: 2
Expenditure of Grant No.- 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4) (5) (6) (7) (8) Revenue MH 2029 Land Revenue Full Central Plan DT 98 Establishment Expenses .00 .00 Voted: 60.00 60.00 57.09 0.00 57.09 4.85 2.91 SB 98 District staff State Plan DT 98 Establishment Expenses 3,48,83.60 .00 .00 3,48,83.60 1,65,05.08 10,29.20 55.64 Voted: 1,94,07.71 1,54,75.89 SB 99 Headquarter Staff State Plan DT 51 Na 3,19.47 .00 .00 3,19.47 1,59.49 12.60 1,72.58 1,46.89 54.02 Voted: 55.48 3,53,63.07 .00 .00 3,53,63.07 1,67,90.03 10,46.52 1,96,19.56 1,57,43.51 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 MI 792 Irrecoverable Loans Written Off SB 51 Na State Plan DT 51 Na .00 .00 2.00 2.00 2.00 .00 Voted: 0.00 0.00 2.00 2.00 .00 2.00 2.00 .00 .00 2.00 .00 .00 Total(Min): Voted:

.00

.00

.00

.00

.00

.00

.00

SB 97 Construction of New Patwar Khana

.00

.00

State Plan

Charged:

MI 800 Other Expenditure

Run Date: 26/03/2024 Page No: 3 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2)				(3)	(4) 	(5) 	(6) 	(7)	(8)
Revenue MH 2029 Land Revenue									
State Plan									
DT 51 Na									
Voted:	40,00.00	.00	.00	40,00.00	24,73.96	1,09.08	16,35.12	23,64.88	40.88
Total(Min): Voted: Charged:	40,00.00	.00	.00	40,00.00	24,73.96	1,09.08	16,35.12	23.64.88	40.88
Total(Mjr): Voted: <pre>Charged:</pre>	3,94,34.51 .00	.00	.00	3,94,34.51	1,92,97.20	11,60.16 .00	2,12,97.47	1,81,37.04	54.01 .00
MH 2030 Stamps and Regis									
SM 01 Stamps-Judicia									
MI 101 Cost of Stam <u>r</u>	os								
SB 51 Na									
State Plan									
DT 51 Na Voted:	1.00	.00	.00	1.00	-28,79.55	42,14.87	70,95.41	-70,94.41	70,95,41.20
						,		70/21:11	- , ,
Total(Min): Voted: Charged:	1.00	.00	.00	1.00	-28,79.55 .00	42,14.87 .00	70,95.41	<u>-70,94.41</u> 70	0.95.41.20 .00
	Sale of Stamps	.00	.00	.00	.00	.00	.00	.00	.00
SB 51 Na									
State Plan									
DT 51 Na Voted:	2.00	.00	.00	2.00	1.92	0.00	0.08	1.92	3.97
	0.00	0.0		0.00	1 00	2.2	22	1 00	2.20
Total(Min): Voted: Charged:	2.00	.00	.00	2.00	1.92 .00	.00	.08	1.92	3.97
Total(SM): Voted: Charged:	3.00	.00	.00	3.00	-28,77.63 .00	42,14.87 .00	70,95.49	-70,92.49 .00	3,65,16.38
SM 02 Stamps-Non-jud:		.00	• • •	. 3 0		• • •	.00	. 0 0	. 00
MI 001 Direction and	d Administration	L							

SB 99 Checking Staff

Run Date: 26/03/2024 Page No: 4 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
	venue amps and Regist	ration								
State P	lan									
DT 51 Na	Voted:	3,13.60	.00	.00	3,13.60	1,06.40	44.93	2,52.13	61.47	80.40
	<b>Voted:</b> <i>Charged:</i> Ost of Stamps	3,13.60 .00	.00	.00	3,13.60	1,06.40	44.93	2,52.13	61.47	80.40
SB 99	Checking Staf	Ēf								
State P	lan									
DT 51 Na	Voted:	3,00.00	14,00.00	.00	17,00.00	.00	0.00	17,00.00	.00	1,00.00
	<b>Voted:</b> <i>Charged:</i> xpenses on Sa	3,00.00 .00 ale of Stamp	14,00.00 .00	.00	17,00.00	.00	.00	17,00.00	.00	1,00.00
SB 99	Checking Staf	Ēf								
State P	lan									
DT 51 Na	Voted:	10.00	.00	.00	10.00	-42,20.61	4.72	42,35.33	-42,25.33	4,23,53.30
Total(Min):	Voted: Charged:	10.00	.00	.00	10.00	-42,20.61 .00	4.72	42,35.33	-42,25.33 .00	4.23.53.30
	<b>Voted:</b> <i>Charged:</i> jistration	6,23.60	14,00.00	.00	20,23.60	-41,14.22 .00	49.65 .00	61,87.46	-41,63.86	3.05.77
MI 001 D	irection and	Administrat	ion							
SB 99	Honorarium to	Tehsildars	, Naib Tehsilo	dars						
State P	lan									
DT 51 Na	Voted:	21.94	.00	.00	21.94	62	0.67	23.22	-1.28	1,05.84

Run Date: 26/03/2024 Page No: 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2030 Stamps and Registration 21.94 .00 21.94 -.62 .67 23.22 1,05.84 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 -.62 Voted: 21.94 Total(SM): .00 21.94 .67 23.22 -1.281,05.84 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 20,48.54 -1,12,57.636,49.54 -69,92.46 42,65.18 1,33,06.17 Total(Mjr): Voted: 6,48.54 14,00.00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MH 2039 State Excise MI 001 Direction and Administration SB 97 Provision for Police Staff posted in Excise and Taxation Department State Plan DT 51 Na 5,20.00 .00 .00 5,20.00 27.75 Voted: 3,75.67 0.00 1,44.33 3,75.67 SB 98 Collection charges State Plan DT 51 Na .00 66.99 Voted: 75,62.00 .00 75,62.00 29,32.09 4,36.03 50,65.93 24,96.07 SB 99 Headquarter Staff (including Excise Bureau) State Plan DT 51 Na 2,63.70 .00 .00 2,63.70 3.84 2,54.46 0.89 Voted: 10.13 2,53.57 52,20.39 31,25.31 62.55 83,45.70 .00 83,45.70 35,62.23 4,36.92 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 62.55 31,25.31 .00 .00 83,45.70 35,62.23 4,36.92 52,20.39 Voted: 83,45.70 Total(Mjr): .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MH 2040 Taxes on Sales, Trade etc.

MI 001 Direction and Administration

SB 96 Performance Linked Outlay (PLO) for Department of Excise and Taxation (PET-PLO-REV)

SB 51 NA

Run Date: 26/03/2024 Page No: 6 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

				00,0211110110	_ 110.12 / 01.110.				
(2)	) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2040 Taxes on Sales,	Trade etc.								
State Plan									
DT 51 NA Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 98 District St	aff								
State Plan									
DT 51 Na Voted:	1,12,80.40	.00	.00	1,12,80.40	31,29.29	8,53.32	90,04.43	22,75.97	79.82
SB 99 Headquarter	Staff								
State Plan									
DT 96 Tax Research Un Voted:	nit (TRU) 2,00.00	.00	.00	2,00.00	1,30.30	0.00	69.70	1,30.30	34.85
DT 97 Apna Bill Apna Voted:	Vikas 1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
DT 98 Establishment P Voted:	Expenses 1,49,36.00	.00	.00	1,49,36.00	1,15,43.93	5,98.46	39,90.52	1,09,45.48	26.72
Total(Min): Voted:  Charged:  MI 101 Collection (	2,66,16.40 .00 Charges	.00	.00	2,66,16.40	1,50,03.52	14,51.77 .00	1,30,64.65	1,35,51.75	49.08
SB 99 Field Staff									
State Plan									
DT 51 Na Voted:	1,09,27.00	.00	.00	1,09,27.00	35,18.41	7,97.76	82,06.36	27,20.64	75.10
Total(Min): Voted:  Charged:  MI 792 Irrecoverabl	1,09,27.00 .00 Le Loans Writter	.00 .00 n Off	.00	1,09,27.00	35,18.41 .00	7,97.76 .00	82,06.36	27.20.64	75.10

Run Date: 26/03/2024 Page No: 7 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(2	2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2040 Taxes on Sales	, Trade etc.								
State Plan									
DT 51 NA									
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
<pre>Fotal(Min): Voted:</pre>	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
<pre>Fotal(Mjr): Voted:</pre>	3,75,48.40	.00	.00	3,75,48.40	1,85,26.93	22,49.53 .00	2,12,71.01	1,62,77.39	56.65
Charged: MH 2043 Collection Cha	.00 arges under State Go	.00 oods and Servi	.00 ces Tax	.00	.00	.00	.00	.00	.00
MI 101 Collection	Charges								
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
Total(Min): Voted:  Charged:	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
MI 102 Interest pa								703	
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	15.00	.00	.00	15.00	15.00	0.00	0.00	15.00	.00
Total(Min): Voted:	15.00	.00	.00	15.00	15.00	.00	.00	15.00	.00
<i>Charged:</i> MI 800 Other Expen	.00 diture	.00	.00	.00	.00	.00	.00	.00	.00
SB 99 State Cons	umer Welfare Und	er HGST							
State Plan									
DT 97 Reimbursement									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00

Run Date: 26/03/2024 Page No: 8 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
	enue lection Charges	s under State Go	oods and Servi	ces Tax						
State Pl	an									
	nt to Applicat									
	Voted:	.01	.00	.00	.01	.01	0.00	0.00	.01	.00
DT 99 Pub		r awareness on								
	Voted:	.02	.00	.00	.02	.02	0.00	0.00	.02	.00
Total(Min):	Voted:	10,00.03	.00	.00	10,00.03	10,00.03	.00	.00	10,00.03	.00
	Charged: rection and	.00 Administratio	.00 n	.00	.00	. 00	.00	.00	.00	.00
SB 99 M	era Bill Mer	a Adhikar								
State Pl	an									
DT 51 NA										
	Voted:	.00	1.00	.00	1.00	1.00	28.95	28.95	-27.95	28,95.00
Total(Min):	Voted: Charged:	.00	1.00	.00	1.00	1.00	28.95 .00	28.95	-27.95 .00	28,95.00 .00
Total(Mjr):	Voted: harged:	10,35.03 .00	1.00	.00	10,36.03	10,36.03	28.95 .00	28.95	10,07.08	2.79
		ities on Commod:			.00	. 0 0	. 00	.00	.00	
MI 103 Co	llection Cha	rges-Electric	ity Duty							
SB 99 E	lectrical In	spectorate								
State Pl	an									
DT 51 Na	_									
	Voted:	9,30.50	.00	.00	9,30.50	3,09.36	58.81	6,79.95	2,50.55	73.07
Total(Min):	Voted: Charged:	9,30.50	.00	.00	9,30.50	3,09.36	58.81 .00	6,79.95	2,50.55	73.07
		rges-Taxes on								• • •
SB 99 T	axes & Dutie	S								

State Plan

Run Date: 26/03/2024 Page No: 9 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(2)	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2045 Other Taxes and	l Duties on Commod	ities and Serv	vices-						
State Plan									
DT 51 Na Voted:	2,90.10	.00	.00	2,90.10	1,40.93	10.43	1,59.59	1,30.51	55.01
Total(Min): Voted: Charged:	2,90.10	.00	.00	2,90.10	1,40.93	10.43	1,59.59	1,30.51	55.01
Total(Mjr): Voted:  Charged:	12,20.60 .00	.00	.00	12,20.60	4,50.29	69.24 .00	8,39.55	3,81.05	68.78
MH 2052 Secretariat-Ger	neral Services								
MI 099 Board Of Re	evenue								
SB 94 Setting up	of Revenue Comm	nission							
State Plan									
DT 51 NA Voted:	93.00	.00	.00	93.00	89.79	0.05	3.27	89.73	3.51
SB 96 Setting up			.00	33.00	05.75	0.03	3.27	07.75	3.31
State Plan									
DT 51 Na Voted:	2,65.76	.00	.00	2,65.76	1,28.56	13.76	1,50.96	1,14.81	56.80
					1,20.30	13.70	1,30.90	1,11.01	30.00
SB 97 Conduct of	Examinations ic	or various Do	eparumenus	(Revenue)					
State Plan									
DT 51 Na	10 74	0.0	0.0	10 74	10.02	0.00	E 01	10.00	41 67
Voted:	18.74	.00	.00	18.74	10.93	0.00	7.81	10.93	41.67
SB 98 Rehabilitat	ion								
State Plan									
DT 51 Na	1 06 00	0.0	0.0	1 06 00	21 40	F 01	01.04	25.50	76.06
Voted:	1,06.80	.00	.00	1,06.80	31.47	5.91	81.24	25.56	76.06

Run Date: 26/03/2024 Page No: 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2052 Secretariat-General Services SB 99 Revenue Department State Plan DT 98 Establishment Expenses Voted: 48,12.50 .00 .00 48,12.50 15,67.52 2,99.05 12,68.46 73.64 35,44.04 18,28.27 37,87.31 15,09.50 71.50 52,96.80 .00 .00 52,96.80 3,18.78 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 18,28.27 37,87.31 .00 .00 52,96.80 3,18.78 15,09.50 71.50 Total(Mjr): Voted: 52,96.80 .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MH 2053 District Administration MI 093 District Establishments SB 98 Provision for law and orders for Deputy Commissioners in the state State Plan DT 51 NA .00 .00 1,00.00 86.65 16.18 1,00.00 2.83 16.18 83.82 Voted: SB 99 Establishment State Plan DT 51 Na .00 3,89,73.87 63.53 3,89,73.87 .00 1,63,36.63 21,24.75 1,42,11.88 Voted: 2,47,61.99 .00 2,47,78.17 1,42,95.70 63.41 3,90,73.87 .00 3,90,73.87 1,64,23.28 21,27.58 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 MI 094 Other Establishments SB 97 Conservancy of Kutchery Compounds State Plan DT 51 Na 31.90 .00 .00 31.90 25.97 24.43 0.82 Voted: 8.29 23.61

SB 98 Copying Agency Establishment

MI 108 Fire Protection and Control

Run Date: 26/03/2024 Page No: 11 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2053 District Admin	istration								
State Plan									
DT 51 Na Voted:	4,00.67	.00	.00	4,00.67	2,47.42	11.18	1,64.43	2,36.24	41.04
SB 99 Sub-Division	nal Establishme	nt							
State Plan									
DT 51 Na Voted:	52,40.20	.00	.00	52,40.20	27,78.62	2,67.96	27,29.54	25,10.66	52.09
Total(Min): Voted:  Charged:  MI 101 Commissioner	56,72.77 .00	.00	.00	56,72.77	30,50.47	2,79.96 .00	29,02.26	27,70.51	51.16
SB 99 Establishme	nt								
State Plan									
DT 51 Na Voted:	21,78.50	.00	.00	21,78.50	6,31.11	1,61.58	17,08.97	4,69.53	78.45
Total(Min): Voted: <i>Charged:</i> MI 792 Irrecoverabl	21,78.50 .00 e Loans Written	.00 .00 Off	.00	21,78.50	6,31.11	1,61.58 .00	17,08.97	4.69.53	78.45
SB 51 Na									
State Plan									
DT 51 Na Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min): Voted: Charged:	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
Total(Mjr): Voted: <pre>Charged:</pre>	4,69,27.14 .00	.00	.00	4,69,27.14	2,01,06.86	25,69.12 .00	2,93,89.40	1,75,37.74	62.63
MH 2070 Other Administr								<u> </u>	

Run Date: 26/03/2024 Page No: 12 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2070 Other Administrative Services SB 99 Direction and Administration State Plan DT 98 District Staff Establishment (Field Staff) Voted: 1,06,18.00 1,15.00 .00 1,07,33.00 45,71.87 26,07.68 87,68.82 19,64.18 81.70 DT 99 HO Staff Establishment Voted: 2,64.70 13.00 .00 2,77.70 61.22 27.18 87.74 2,43.66 34.04 1,08,82.70 1,28.00 1,10,10.70 46,33.08 26,34.86 90,12.48 19,98.22 81.85 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 792 Irrecoverable Loans Written Off SB 99 Irrecoverable loans written off State Plan DT 51 NA 10.00 .00 .00 10.00 10.00 0.00 .00 Voted: 0.00 10.00 10.00 .00 10.00 10.00 .00 .00 10.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 800 Other expenditure SB 99 Expenditure on the sale of surplus rural evacuee properties State Plan DT 98 Establishment Expenses 4,91.20 .00 .00 4,91.20 1,70.14 28.09 71.08 Voted: 3,49.14 1,42.06 4,91.20 .00 4,91.20 1,70.14 28.09 3,49.14 1,42.06 71.08 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 1,13,83.90 1,28.00 .00 1,15,11.90 48,13.23 26,62.95 93,61.62 21,50.28 81.32 Total(Mjr): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 MH 2075 Miscellaneous General Services

MI 101 Pension in lieu of resumed Jagirs, Lands, territories etc.

Run Date: 26/03/2024 Page No: 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2075 Miscellaneous General Services SB 51 Na State Plan DT 51 Na 66.75 Voted: .00 .00 66.75 30.92 0.20 30.72 53.98 36.03 30.92 66.75 .20 30.72 53.98 .00 .00 66.75 36.03 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 792 Irrecoverable Loans Written Off SB 99 Irrecoverable Loan Written Off State Plan DT 51 Na 2.00 .00 .00 2.00 2.00 0.00 .00 Voted: 2.00 0.00 2.00 .00 .00 2.00 .00 2.00 2.00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 800 Other expenditure SB 98 Guarantee of Annual Income from Post Offices, Telegraph and Telephone Lines State Plan DT 51 Na 10.00 .00 .00 10.00 .00 10.00 0.00 10.00 Voted: 0.00 10.00 .00 .00 10.00 10.00 .00 .00 10.00 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 42.92 .20 36.03 45.76 Total(Mjr): 78.75 .00 78.75 42.72 Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 MH 2217 Urban Development

SM 80 General

MI 192 Assistance to Municipalities/ Municipal Councils

SB 98 Strengthening of Fire Services

Run Date: 26/03/2024 Page No: 14 14 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
	renue oan Development									
State Pl	lan									
DT 51 Na	Voted:	20,00.00	50,00.00	.00	70,00.00	45,82.71	0.00	24,17.29	45,82.71	34.53
Total(Min):	Voted: Charged:	20,00.00	50,00.00	.00	70,00.00	45,82.71	.00	24,17.29	45.82.71	34.53
Total(SM):	Voted: Charged:	20,00.00 .00	50,00.00 .00	.00 .00	70,00.00	45,82.71 .00	.00	24,17.29	45,82.71	34.53
Total(Mjr):	Voted: Charged:	20,00.00	50,00.00 .00	.00	70,00.00	45,82.71 .00	.00	24,17.29	45,82.71	34.53
	ial Security an		.00	.00	.00	.00	.00	.00	.00	
SM 01 Reha	abilitation									
MI 200 Ot	cher Relief Me	easures								
SB 99 F	Financial Assi	istance/grat	tuitous relief	/compensat	ion for damag	ed properties	due to man made	/natural disaster	in rural area	
State Pl	lan									
DT 51 NA	Voted:	1,00.00	.00	.00	1,00.00	46.39	0.00	53.61	46.39	53.61
	<b>Voted:</b> <i>Charged:</i> ther Rehabilit	1,00.00 .00 tation Scher	.00 .00 mes	.00	1,00.00	46.39	.00	53.61	46.39	53.61
			tationery item	n C						
50 93 E	edicilase of Fi	THICTHY & ST	cacionery icen	ıb						
State Pl	lan									
DT 51 Na										
DI JI Na	Voted:	1.00	.00	.00	1.00	.80	0.00	0.20	.80	20.00
SB 96 F	Permanent allo	otment of La	and Scheme							
State Pl	Lan									
DT 51 Na	Voted:	32.70	.00	.00	32.70	11.06	1.87	23.52	9.18	71.91

Run Date: 26/03/2024 Page No: 15 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

				GOVETIMENT OF	l Haryana				
(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2235 Social Security	and Welfare								
SB 97 Expenditure	on Nilokheri T	ownship'							
State Plan									
DT 51 Na Voted:	7.10	.00	.00	7.10	4.11	0.30	3.29	3.81	46.34
SB 98 Land Record	Staff and Dire	ectory of All	lotment						
State Plan									
DT 51 Na Voted:	98.25	.00	.00	98.25	57.44	3.00	43.82	54.43	44.60
SB 99 Establishme	nt Charges and	Rehabilitati	ion Schemes	District and	l Revenue Stafi	f			
State Plan									
DT 51 Na Voted:	3,94.50	.00	.00	3,94.50	2,53.18	14.04	1,55.36	2,39.14	39.38
Total(Min): Voted: Charged: MI 792 Irrecoverabl	5,33.55 .00	.00 .00	.00	5,33.55	3,26.58	19.22 .00	2,26.19	3.07.36	42.39
	dvances-Writter								
State Plan									
DT 51 Na Voted:	3.00	.00	.00	3.00	3.00	0.00	0.00	3.00	.00
Total(Min): Voted: Charged:	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
Total(SM): Voted: Charged:	6,36.55 .00	.00	.00	6,36.55	3,75.98	19.22 .00	2,79.79	3,56.76	43.95
Total(Mjr): Voted: Charged:	6,36.55 .00	.00	.00	6,36.55	3,75.98	19.22 .00	2,79.79	3,56.76	43.95
MH 2245 Relief on accou	nt of Natural Cal	amities							

SM 01 Drought

Run Date: 26/03/2024 Page No: 16 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
	renue .ief on account of	Natural Calamit	ies							
MI 101 Gr	ratuitous Relie	f								
SB 98 S	Supply of seed	s, fertilizers	and agricult	cural in	mplements					
State Pl	an									
DT 51 Na	Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
Total(Min): MI 102 Dr	<b>Voted:</b> Charged: rinking Water S	3,00.00 .00 upply	.00	.00	3,00.00	3,00.00	.00	.00	3,00.00	.00
SB 51 N	Na .									
State Pl	an									
DT 51 Na	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
	<b>Voted:</b> <i>Charged:</i> upply of Fodder	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1.00.00	.00
SB 51 N	Na .									
State Pl	an									
DT 51 Na	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): ( MI 105 Ve	Voted: Charged: eterinary Care	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1.00.00	.00

SB 51 Na

State Plan

Run Date: 26/03/2024 Page No: 17 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2245 Relief on acco	unt of Natural Cal	amities							
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): Voted: Charged: MI 282 Public Heal	1,00.00 .00 th	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): Voted: Charged:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
Total(SM): Voted: Charged:	7,00.00 .00	.00	.00	7,00.00	7,00.00	.00	.00	7,00.00	.00
SM 02 Floods, Cyclo									
MI 101 Gratuitous 1	Relief								
SB 97 Supply of a	seeds, fertilize	ers and agric	culture imp	plements					
State Plan									
DT 51 Na Voted:	1,60,10.00	.00	.00	1,60,10.00	-65,57.85	4,54.99	2,30,22.84	-70,12.84	1,43.80
SB 98 Supply of I	Medicines								
State Plan									
DT 51 Na Voted:	70,00.00	.00	.00	70,00.00	69,36.32	17.70	81.38	69,18.62	1.16
SB 99 Food & Clo	thing								

State Plan

Run Date: 26/03/2024 Page No: 18 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2245 Relief on account	of Natural Cala	amities							
State Plan									
DT 51 Na Voted:	20.00	.00	.00	20.00	9.86	0.00	10.14	9.86	50.68
Total(Min): Voted:  Charged:  MI 102 Drinking Water	2,30,30.00 .00 r Supply	.00	.00	2,30,30.00	3,88.34	4,72.69	2,31,14.35	<u>-84.35</u> .00	1.00.37
SB 51 Na									
State Plan									
DT 51 Na Voted:	50.00	.00	.00	50.00	46.35	0.00	3.65	46.35	7.29
vocea.	30.00	.00	.00	30.00	40.55	0.00	3.03	40.55	7.47
Total(Min): Voted: Charged:  MI 104 Supply of Fodo	50.00 .00 der	.00	.00	50.00	46.35	.00	3.65	46.35	7.29
SB 51 Na									
State Plan									
DT 51 Na	50.00	.00	.00	50.00	41 75	0.00	0.05	41 75	16 50
Voted:	30.00	.00	.00	30.00	41.75	0.00	8.25	41.75	16.50
Total(Min): Voted: <i>Charged:</i> MI 105 Veterinary can	50.00 .00 re	.00	.00	50.00	41.75	.00	8.25	41.75	16.50
SB 51 Na									
State Plan									
DT 51 Na Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min): Voted:  Charged:	50.00 .00	.00	.00	50.00	50.00	.00	.00	50.00	.00
MI 106 Repairs and re						• • • •	.00		. 0 0

Run Date: 26/03/2024
Page No: 19
on Expenditure of Grant No.04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4) (5) (6) (7) (8) Revenue MH 2245 Relief on account of Natural Calamities SB 51 Na State Plan DT 51 Na 50.00 .00 .00 Voted: 50.00 50.00 0.00 0.00 50.00 .00 00 50.00 .00 .00 50.00 50.00 .00 .00 50.00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works SB 51 Na State Plan DT 51 Na .00 50.00 .00 .00 50.00 50.00 0.00 Voted: 0.00 50.00 50.00 .00 50.00 .00 50.00 .00 50.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 111 Ex-gratia payments to bereaved families SB 51 Na State Plan DT 51 Na 2,00.00 .00 .00 2,00.00 -48.00 0.00 1,24.00 Voted: 2,48.00 -48.00 2,00.00 .00 2,00.00 .00 2,48.00 -48.001,24.00 Total(Min): Voted: .00 -48.00.00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 113 Assistance for repairs / reconstruction of Houses SB 51 Na

State Plan

Run Date: 26/03/2024 Page No: 04 Revenue/Excise and Taxation

-14.45

64.45

1,28.90

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2245 Relief on account of Natural Calamities State Plan DT 51 Na 50.00 .00 .00 50.00 -4,66.160.00 10,32.33 Voted: -4,66.16 5,16.16 -4,66.16 50.00 .00 .00 50.00 .00 5,16.16 -4,66.1610,32.33 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 114 Assistance to Farmers for purchase of Agricultural inputs SB 51 Na State Plan DT 51 Na 3,00.00 .00 .00 3,00.00 0.00 .00 Voted: 3,00.00 0.00 3,00.00 3,00.00 .00 .00 3,00.00 3,00.00 .00 .00 3,00.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 116 Assistance to Farmers for repairs of damaged tube -wells, pump sets etc. SB 51 Na State Plan DT 51 Na 50.00 .00 .00 .00 Voted: 50.00 50.00 0.00 0.00 50.00 .00 Total(Min): Voted: 50.00 .00 .00 50.00 50.00 .00 50.00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 117 Assistance to Farmers for purchase of live stock SB 51 Na State Plan DT 51 Na 50.00 .00 .00 1,28.90 50.00 -14.280.16 Voted: 64.45 -14.45

-14.28

.16

Run Date: 26/03/2024 Page No: 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) Revenue MH 2245 Relief on account of Natural Calamities 50.00 .00 .00 50.00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 122 Repairs and restoration of damaged irrigation and flood control works SB 51 Na State Plan DT 51 Na 50.00 .00 .00 50.00 2.00 96.00 0.00 Voted: 48.00 2.00 2.00 50.00 .00 50.00 2.00 .00 48.00 96.00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 193 Assistance to Local bodies and other non-Government Bodies / Institutions SB 51 Na State Plan DT 51 Na Voted: 50.00 .00 .00 50.00 50.00 0.00 50.00 .00 .00 50.00 .00 50.00 00 50.00 .00 50.00 .00 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 282 Public Health SB 98 Public Health State Plan DT 51 Na 1,00.00 .00 .00 1,00.00 71.88 1.22 29.35 70.65 29.35 Voted: SB 99 Dewatering Operation

State Plan

Run Date: 26/03/2024 Page No: 22 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

	(2)	)			(3)	(4)	(5)	(6)	(7)	(8)
	evenue elief on accou	ınt of Natural Cala	mities							
State I	Plan									
DT 51 Na	a Voted:	8,00.00	.00	.00	8,00.00	6,36.42	6.39	1,69.97	6,30.03	21.25
Total(Min):	Voted: Charged: Other expend	9,00.00 .00 liture	.00	.00	9,00.00	7,08.29	7.61 .00	1,99.32	7.00.68	22.15
SB 51	Na									
State I	Plan									
DT 51 Na	a Voted:	70.00	.00	.00	70.00	-5,99.94	14.16	6,84.10	-6,14.10	9,77.29
Total(Min):	Voted: Charged:	70.00	.00	.00	70.00	-5,99.94 .00	14.16 .00	6,84.10	-6.14.10 .00	9.77.29
Total(SM):	Voted: Charged:	2,50,00.00	.00	.00	2,50,00.00	6,08.35	4,94.62	2,48,86.27	1,13.73	99.55
		Response Fund Reserve Funds	and Deposit	Accounts -						
		er Response Fun								
SB 98	Grants-in-a	id for capacity	building ur	nder SDRF						
State F	Plan									
DT 51 N#	A Voted:	1,80.00	.00	.00	1,80.00	1,67.09	0.23	13.14	1,66.86	7.30
SB 99	State Contr	ibution								
Share C	Central Plan	L								
DT 51 Na	a Voted:	5,42,00.00	.00	.00	5,42,00.00	3,25,20.00	0.00	2,16,80.00	3,25,20.00	40.00
State F	Plan									

Run Date: 26/03/2024 Page No: 23 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2245 Relief on accou	nt of Natural	Calamities							
State Plan									
DT 51 Na Voted:	1,80,00.00	2,96,00.00	.00	4,76,00.00	4,04,00.00	0.00	72,00.00	4,04,00.00	15.13
Total(Min): Voted: Charged:	7,23,80.00	2,96,00.00	.00	10,19,80.00	7,30,87.09	.23	2,88,93.14	7,30,86.86	28.33
Total(SM): Voted: Charged: SM 06 Earthquake MI 101 Gratuitous R	7,23,80.00 .00	2,96,00.00	.00	10,19,80.00	7,30,87.09	.23	2,88,93.14	7,30,86.86	28.33
SB 99 Cash Doles		ake							
State Plan									
DT 51 NA Voted:	2,00.00	.00	.00	2,00.00	1,99.40	0.00	0.60	1,99.40	.30
Total(Min): Voted: Charged:	2,00.00	.00	.00	2,00.00	1,99.40	.00	.60	1,99.40	.30
Total(SM): Voted: Charged: SM 08 State Disaster	2,00.00 .00 Mitigation	.00 .00 Fund	.00	2,00.00	1,99.40	.00	.60	1,99.40	.30
MI 797 Transfer to State Disast	Reserve Fund er Mitigatio		ccounts						
SB 99 State and C	entre Contri	bution							
Share Central Plan									
DT 51 NA Voted:	.00	3,09,75.00	.00	3,09,75.00	3,09,75.00	0.00	0.00	3,09,75.00	.00
State Plan									
DT 51 NA Voted:	.00	1,03,25.00	.00	1,03,25.00	1,03,25.00	0.00	0.00	1,03,25.00	.00
Total(Min): Voted: Charged:	.00	4,13,00.00	.00	4,13,00.00	4,13,00.00	.00	.00	4.13.00.00	.00

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-04 Revenue/Excise and Taxation

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2245 Relief on account of Natural Calamities 4,13,00.00 Total(SM): .00 4,13,00.00 .00 4,13,00.00 Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 SM 80 General MI 001 Direction and Administration SB 95 Performance Linked Outlay (PLO) for Revenue (FCR-POL-REV) State Plan DT 51 NA 10,00.00 .00 .00 10,00.00 10,00.00 0.00 .00 Voted: 0.00 10,00.00 SB 98 District Staff State Plan DT 51 Na 47.79 2,48.86 .00 .00 2,48.86 1,38.88 8.94 Voted: 1,18.92 1,29.94 SB 99 Headquarters Staff State Plan DT 51 Na 1,01.75 .00 .00 1,01.75 40.29 5.75 66.06 Voted: 67.21 34.54 13,50.61 1,86.13 11,64.48 13.78 13,50.61 .00 11,79.17 14.69 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 102 Management of Natural Disasters, Contingency Plans in disaster prone areas SB 93 Capacity Building of Emergency Operation Centres (EOC) Full Central Plan DT 51 NA .00 1.00 .00 1.00 -19.00 20,00.00 0.00 -19.00Voted: 20.00

SB 94 Strengthening of District Disaster Management Authorities of Hazard Prone District Mewat

SB 98 Relief to fire sufferer

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-04 Revenue/Excise and Taxation

For The Month Of: 02/2024 (N)

Government of Haryana

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

Charged:

Run Date: 26/03/2024 Page No: 26 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenu MH 2245 Relief		nt of Natural (	Calamities	<b> </b>						
State Plan										
DT 51 Na Vo	oted:	3,00.00	.00	.00	3,00.00	2,74.62	6.19	31.57	2,68.43	10.52
SB 99 Hai	l Storm/d	cold wave/fro	ost Relief							
State Plan										
DT 51 Na	. 1.	40.00.00	0.0	0.0	40.00.00	1 00 05 50	15 01	1 10 01 10		2 55 54
Vo	oted:	40,00.00	.00	.00	40,00.00	-1,02,05.59	15.81	1,42,21.40	-1,02,21.40	3,55.54
	Noted: rged:	2,85,30.00	.00	.00	2,85,30.00	85,89.86 .00	22.00	1,99,62.14	85,67.86	69.97
	oted: rged:	2,99,22.15 .00	1.00	.00	2,99,23.15	97,87.37 .00	36.69 .00	2,01,72.47	97,50.68	67.41
Total(Mjr): V	oted: rged:	12,82,02.15	7,09,01.00	.00	19,91,03.15	12,56,82.21	5,31.54 .00	7,39,52.48	12,51,50.67	37.14
MH 2506 Land R		.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 012 Stat	istics an	nd Evaluation	n							
SB 99 Sch	eme for t	the Strength	ening of Statis	stical set	up in the Rev	venue Deptt. (	Land Record Hea	ad Quarter)		
State Plan										
DT 51 Na	oted:	44.10	.00	.00	44.10	26.84	1.76	19.01	25.09	43.12
Cha	Voted: rged:	44.10	.00	.00	44.10	26.84 .00	1.76 .00	19.01	25.09	43.12
MI 102 Cons	olidation	n of Holding	S							
SB 98 Con	solidatio	on of Holding	Ð.							
State Plan										
DT 51 Na	1	06 14 40	0.0	0.0	26 14 42	11 25 25	1 22 1-			
Vc	oted:	26,14.40	.00	.00	26,14.40	11,37.97	1,09.17	15,85.61	10,28.79	60.65
	Noted:	26,14.40	.00	.00	26,14.40	11,37.97	1,09.17	15,85.61	10.28.79	60.65

Run Date: 26/03/2024 Page No: 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (7) (8) (4)(5) (6) Revenue MH 2506 Land Reforms .00 .00 .00 .00 .00 .00 .00 .00 MI 103 Maintenance of Land Records SB 98 Haryana Land Records Modernisation Programme State Plan DT 99 Survey / Resurvey and Updation of Survey and Settlement Records 30,08.35 .00 .00 30,08.35 45.78 Voted: 17,46.34 1,15.12 13,77.13 16,31.22 SB 99 National Land Records Modernization Programme Full Central Plan DT 99 Computerization of Land Records 50.00 .00 .00 .00 Voted: 50.00 50.00 0.00 0.00 50.00 Share Central Plan DT 97 Computerisation of Registration Voted: 17.00 .00 .00 17.00 17.00 0.00 0.00 17.00 .00 DT 98 Survey/resurvey and Modern Record Rooms .00 1,00.00 Voted: 1,00.00 .00 .00 1,00.00 0.00 0.00 1,00.00 State Plan DT 97 Computerisation of Registration Voted: 50.00 .00 .00 .00 50.00 50.00 0.00 0.00 50.00 DT 98 Survey/resurvey and Modern Record Rooms .00 Voted: 1,00.00 .00 1,00.00 1,00.00 0.00 0.00 1,00.00 13,77.13 33,25.35 .00 33,25.35 20,63.34 1,15.12 19,48.22 41.41 Total(Min): .00 Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 29,81.75 49.83 .00 Total(Mjr): Voted: 59,83.85 .00 59,83.85 32,28.15 2,26.05 30,02.10 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MH 2705 Command Area Development

MI 101 Mewat Development Board

SB 99 Scheme for the integrated Development of Mewat Area

Run Date: 26/03/2024 Page No: 28 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenu MH 2705 Comman		pment								
State Plan										
DT 51 Na Vo	oted:	17,70.00	.00	.00	17,70.00	13,27.50	0.00	4,42.50	13,27.50	25.00
Cha	<b>Noted:</b> <i>rged:</i> ralik Develor	17,70.00 .00 pment Board	.00	.00	17,70.00	13,27.50	.00	4,42.50	13.27.50	25.00
SB 99 Gra	nt -in -Aid	for Development	of Shival:	ik Area						
State Plan										
DT 51 Na Vo	oted:	12,00.00	.00	.00	12,00.00	6,60.00	0.00	5,40.00	6,60.00	45.00
Cha	rged:	12,00.00 .00 nt Plan for Sche	.00 .00 duled Castes	.00	12,00.00	6,60.00	.00	5,40.00	6.60.00	45.00
		or Development o			of Shivalik Ar	ea				
State Plan										
DT 51 NA Vo	oted:	1,80.00	.00	.00	1,80.00	99.00	0.00	81.00	99.00	45.00
SB 99 Gra	nt-in-Aid fo	or the Integrate	d Developmer	nt of Scl	heduled Castes	of Mewat Area				
State Plan										
DT 51 NA Vo	oted:	1,80.00	.00	.00	1,80.00	1,35.00	0.00	45.00	1,35.00	25.00
	Noted: rged:	3,60.00	.00	.00	3,60.00	2,34.00	.00	1,26.00	2,34.00	35.00
Total(Mjr): V	oted: rged:	33,30.00	.00	.00	33,30.00	22,21.50 .00		11,08.50	22,21.50	33.29
MH 3451 Secret										

MI 091 Attached Offices

Run Date: 26/03/2024 Page No: 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 3451 Secretariat-Economic Services SB 99 Revenue Department State Plan DT 51 Na Voted: 9,18.61 .00 .00 9,18.61 2,76.73 76.74 1,99.99 78.23 7,18.62 7,18.62 1,99.99 78.23 9,18.61 .00 .00 9,18.61 2,76.73 76.74 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 9,18.61 2,76.73 76.74 7,18.62 1,99.99 78.23 Total(Mjr): Voted: 9,18.61 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MH 3454 Census Surveys and Statistics SM 02 Surveys and Statistics MI 110 Gazetter and Statistical Memoirs SB 99 Gazetteers State Plan DT 51 Na 4,30.50 .00 .00 4,30.50 2,51.90 18.14 45.70 2,33.76 Voted: 1,96.74 2,51.90 4,30.50 .00 .00 4,30.50 18.14 1,96.74 2,33.76 45.70 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: 2,51.90 4,30.50 .00 .00 4,30.50 18.14 1,96.74 2,33.76 45.70 Total(SM): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 Total(Mjr): 4,30.50 .00 .00 4,30.50 2,51.90 18.14 1,96.74 2,33.76 45.70 Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 MH 3475 Other General Economic Services MI 201 Land Ceilings (other than agricultural land) SB 97 Compensation to Landowners State Plan DT 51 Na 1.50 .00 .00 1.50 1.50 .00 0.00 1.50 Voted: 0.00

Run Date: 26/03/2024 Page No: 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 3475 Other General Economic Services State Plan DT 51 Na 19.40 .00 .00 19.40 8.68 0.51 57.88 Voted: 11.23 8.17 SB 99 Agrarian Reforms Revenue State Plan DT 51 Na 6,09.49 .00 .00 6,09.49 4,18.86 34.90 Voted: 22.10 2,12.72 3,96.77 2,23.95 35.53 6,30.39 .00 6,30.39 4,29.04 22.61 4,06.44 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 2,23.95 35.53 Voted: 6,30.39 .00 6,30.39 4,29.04 22.61 4,06.44 Total(Mjr): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 Total Revenue: Voted: 50.18 .00 37,14,81.42 1,46,55.32 18,64,17.02 18,50,64.40 29,40,51.42 7,74,30.00 19,97,19.70 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 Capital MH 4059 Capital Outlay on Public Works SM 01 Office Buildings MI 051 Construction SB 64 Purchase of Land and Construction Work of Directorate of Fire Service Haryana (Panchkula) State Plan DT 51 NA 30,00.00 .00 .00 30,00.00 30,00.00 .00 Voted: 0.00 0.00 30,00.00 SB 99 District Administration Share Central Plan DT 51 Na .00 .00 .00 .00 -.47 0.00 .00 Voted: 0.47 -.47 State Plan

Run Date: 26/03/2024 Page No: 31 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

	(2)	)			(3)	(4)	(5)	(6)	(7)	(8)
	pital pital Outlay	on Public Works								
State P	lan									
DT 51 Na	a Voted:	1,40,00.00	30,00.00	.00	1,70,00.00	67,86.88	6,29.68	1,08,42.80	61,57.20	63.78
Total(Min):	Voted: Charged:	1,70,00.00	30,00.00	.00	2,00,00.00	97,86.41 .00	6,29.68 .00	1,08,43.27	91,56.73	54.22
SM 60 Oth	Voted: <i>Charged:</i> ner Building		30,00.00	.00	2,00,00.00	97,86.41 .00	6,29.68 .00	1,08,43.27	91,56.73	54.22
MI 051 C	Construction	1								
SB 97	Excise and	Taxation								
State P	lan									
DT 51 Na	a Voted:	1,14,00.00	.00	.00	1,14,00.00	1,03,45.07	19.63	10,74.56	1,03,25.44	9.43
Total(Min):	Voted: Charged:	1,14,00.00	.00	.00	1,14,00.00	1,03,45.07	19.63 .00	10,74.56	1.03.25.44	9.43
Total(SM):	Voted: Charged:	1,14,00.00	.00	.00	1,14,00.00	1,03,45.07	19.63 .00	10,74.56	1,03,25.44	9.43
	Voted: Charged: pital Outlay	2,84,00.00 .00 on Housing	30,00.00	.00	3,14,00.00	2,01,31.48	6,49.31	1,19,17.83	1,94,82.17	37.95 .00
		sidential Buil Accommodatio	_							
SB 98	District Ad	lministration								
State P	lan									
DT 51 Na	voted:	50,00.00	.00	.00	50,00.00	38,54.62	2,32.97	13,78.35	36,21.65	27.57
Total(Min):	Voted: Charged:	50,00.00	.00	.00	50,00.00	38,54.62	2,32.97	13,78.35	36,21.65	27.57
Total(SM):	Voted: Charged:	50,00.00	.00	.00	50,00.00	38,54.62 .00	2,32.97	13,78.35	36,21.65	27.57

REPORT ID=CBDR02001B

Run Date: 26/03/2024 Page No: 32 04 Revenue/Excise and Taxation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4216 Capital Outlay	on Housing								
Total(Mjr): Voted: Charged:	50,00.00	.00	.00	50,00.00	38,54.62	2,32.97 .00	13,78.35	36,21.65	27.57
Total Capital: Voted:	3,34,00.00 .00 32,74,51.42 .00	30,00.00 .00 8,04,30.00 .00	.00 .00 .00	3,64,00.00 .00 40,78,81.42 .00	2,39,86.10 .00 22,37,05.80 .00	8,82.28 .00 1,55,37.60 .00	1,32,96.18 .00 .00	2,31,03.82 .00 20,81,68.22 .00	36.53 .00 48.96 .00

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Run Date: 26/03/2024 Page No: 1

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

O5 Home/Home Guard & Civil Defence/Prisons/Administration of Justice (High, Court/Prosecution/AGOT/Lega

%age of progressive Progressive Available Available(+)/ Major Head Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to upto the Minor Head over spent Total Grant or Appropriation balance amount for the total grant or current amount (-) at the beginning current Sub-Head appropriation Month (Col.3 of the month Month (Col.3) Col.6) (Col. 7 of s (b) R (c) 0(a) T(a+b+c) previous month)\* (Rupees in lakh) (Rupees in lakh) (8) (4)(5) Revenue MH 2014 Administration of Justice MI 102 High Courts SB 96 Performance Linked Outlay (PLO) of PHC-High Court (PHC-PLO-REV) State Plan DT 51 NA .00 1,00,00.00 1.68 .11 1,00,00.00 .00 99,90.85 10.84 99,89.16 Voted: SB 98 Establishment State Plan DT 98 Establishment Expenses Charged: 44,84.65 44,84.65 .00 .00 44,84.65 0.00 .00 44,84.65 SB 99 Judges State Plan DT 51 Na 1,92,41.31 .00 Charged: 1,92,41.31 22,22.00 2,14,63.31 0.00 2,14,63.31 .00 .00 10.84 99,89.16 1,00,00.00 .00 .00 1,00,00.00 99,90.85 1.68 .11 Total(Min): Voted: 2,37,25.96 22,22.00 .00 2,59,47.96 2,37,25.96 .00 .00 2,59,47.96 .00 Charged: MI 105 Civil and Session Courts

SB 92 Speedier Justice Delivery in case of Heinous Crimes etc. Central Finance Commission

Full Central Plan

SB 97 Subordinate Judges

Run Date: 26/03/2024
Page No: 2

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

O5 Home/Home Guard & Civil Defence/Prisons/Administration of Justice (High, Court/Prosecution/AGOT/Lega

(2) (3) (5) (7) (8) (4)Revenue MH 2014 Administration of Justice Full Central Plan DT 51 NA .00 Voted: 60,00.00 .00 .00 60,00.00 60,00.00 0.00 0.00 60,00.00 SB 94 Improvement in Delivery of Justice under Central Finance Commission State Plan DT 94 Fast Track Courts Voted: .07 .00 .00 .07 .07 0.00 .07 .00 0.00 DT 95 Family Courts Voted: .07 .00 .00 .07 0.00 0.00 .07 .00 DT 96 Additional Courts .00 .10 Voted: .10 .00 .10 0.00 0.00 .10 .00 SB 95 District & Session Courts-Fast Track Courts Share Central Plan DT 51 Na 8,40.00 .00 .00 8,40.00 22.40 Voted: 8,40.00 1,88.14 1,88.14 6,51.86 State Plan DT 51 Na 5,60.00 .00 .00 1,28.35 Voted: 5,60.00 .00 1,58.76 7,18.76 -1,58.76SB 96 Process-serving Establishment Subordinate Judges State Plan DT 51 Na 68,10.00 .00 .00 68,10.00 89.09 Voted: 12,82.05 5,38.99 60,66.94 7,43.06

Run Date: 26/03/2024 Page No: 3

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2	2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2014 Administration	of Justice								
State Plan									
DT 51 Na Voted:	2,95,00.00	.00	.00	2,95,00.00	35,22.07	23,06.98	2,82,84.91	12,15.09	95.88
SB 98 Process-se	rving Establishm	ent District	and Sessio	ons Judges Co	urts-				
State Plan									
DT 51 Na Voted:	2,78.05	.00	.00	2,78.05	1,00.58	18.28	1,95.75	82.30	70.40
SB 99 District a	nd Sessions Judg	es							
State Plan									
DT 51 Na Voted:	3,48,42.30	.00	.00	3,48,42.30	29,97.50	24,98.18	3,43,42.97	4,99.33	98.57
Total(Min): Voted: <i>Charged:</i> MI 108 Criminal Co	7,88,30.59 .00 ourts	.00	.00	7,88,30.59	1,47,42.45	57,09.32 .00	6,97,97.47	90,33.12	88.54 .00
SB 99 Road and D	riet Money and Ca	rriage of St	olen Prope	cty-					
State Plan									
DT 51 Na Voted:	6.00	.00	.00	6.00	5.61	0.06	0.45	5.55	7.50
Total(Min): Voted:  Charged:  MI 110 Administrat	6.00 .00	.00 .00 Official Tru	.00	6.00	5.61 .00	.06 .00	.45	5.55	7.50
HI IIV AUMIIIISCIAU	OIB GEHELAL AND	orricial iiu	. ರ ೧ ೧ ೧ ೧						

State Plan

SB 99 Administrators General & Official Trustees

Run Date: 26/03/2024 Page No: 4

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

Government of Haryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2014 Administration	of Justice								
State Plan									
DT 98 Establishment E									
Voted:	1,00.45	.00	.00	1,00.45	34.86	5.35	70.94	29.51	70.62
Total(Min): Voted:  Charged:  MI 114 Legal Advise	1,00.45 .00 rs and Counsels	.00	.00	1,00.45	34.86	5.35	70.94	29.51	70.62
SB 94 State Legal	Aid Fund								
State Plan									
DT 51 NA									
Voted:	1,50.00	.00	.00	1,50.00	20.20	0.00	1,29.80	20.20	86.53
SB 95 Mediation a	nd Conciliation	Programmes							
State Plan									
DT 51 NA									
Voted:	1,20.00	.00	.00	1,20.00	72.23	10.48	58.25	61.75	48.54
SB 96 Haryana Sta	te Legal Servic	e Authority	(805) Jai	l Rules,1996					
State Plan									
DT 95 Victim Compensa									
Voted:	17,00.00	.00	.00	17,00.00	1,20.86	1,00.29	16,79.43	20.57	98.79
DT 98 Establishment E									
Voted:	34,63.20	.00	.00	34,63.20	11,10.28	2,11.65	25,64.57	8,98.63	74.05
SR 98 Director of	Prosecution								

SB 98 Director of Prosecution

State Plan

2,00,00.00

Voted:

.00

.00

2,00,00.00

Run Date: 26/03/2024 Page No: 5

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

O5 Home/Home Guard & Civil Defence/Prisons/Administration of Justice (High, Court/Prosecution/AGOT/Lega

.00

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2014 Administration of Justice State Plan DT 97 Training of Public Prosecutors .00 .00 Voted: 2,04.00 2,04.00 1,93.73 0.00 10.27 1,93.73 5.03 DT 98 Establishment Expenses 76.72 Voted: 1,34,64.50 .00 .00 1,34,64.50 42,64.67 11,30.24 1,03,30.07 31,34.43 SB 99 Advocate General State Plan DT 98 Establishment Expenses Voted: 85,01.50 .00 .00 85,01.50 35,23.86 4,84.64 30,39.22 64.25 54,62.28 2,76,03.20 .00 2,76,03.20 93,05.84 19,37.30 2,02,34.66 73,68.54 73.31 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 792 Irrecoverable Loans Written Off SB 51 NA State Plan DT 51 NA 5.00 .00 .00 17.50 Voted: 5.00 4.13 0.00 0.87 4.13 5.00 .00 5.00 4.13 .87 4.13 17.50 .00 .00 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 9,01,15.23 77.32 .00 3,40,83.73 76,53.71 2,64,30.01 Total(Mjr): Voted: 11,65,45.24 11,65,45.24 2,37,25.96 2,37,25.96 .00 Charged: 22,22.00 .00 2,59,47.96 .00 .00 2,59,47.96 MH 2055 Police MI 001 Direction and Administration SB 97 Performance Linked Outlay (PLO) for Police (POL-PLO-REV) State Plan DT 51 NA

2,00,00.00

0.00

0.00

2,00,00.00

MI 101 Criminal Investigation and Vigilance

SB 92 Haryana State Enforcement Bureau

Run Date: 26/03/2024 Page No: 6

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

O5 Home/Home Guard & Civil Defence/Prisons/Administration of Justice (High, Court/Prosecution/AGOT/Lega

(3) (5) (7) (8) (4)Revenue MH 2055 Police SB 99 Central Police Office and Ranges State Plan DT 51 Na Voted: 44,99.00 .00 .00 44,99.00 11,05.64 3,30.38 82.77 37,23.74 7,75.26 2,44,99.00 .00 .00 2,44,99.00 2,11,05.64 3,30.38 37,23.74 2,07,75.26 15.20 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 003 Education and Training SB 97 Recruits Training Centre Sunaria (Rohtak) State Plan DT 51 NA .00 82.29 Voted: 11,85.80 .00 11,85.80 2,99.09 89.04 9,75.75 2,10.05 SB 98 Police Research & Training State Plan DT 51 NA 13,81.00 .00 .00 13,81.00 3,98.97 71.11 10,53.14 3,27.86 76.26 Voted: SB 99 Recruits Advance Training Centres State Plan DT 51 Na 69.24 39,94.00 .00 .00 39,94.00 14,59.06 2,30.56 Voted: 27,65.50 12,28.50 21,57.11 73.08 65,60.80 .00 65,60.80 3,90.71 17,66.40 Total(Min): .00 47,94.40 Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged:

Run Date: 26/03/2024 Page No : 7

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (4)(5) (7) (8) Revenue MH 2055 Police State Plan DT 51 NA .00 1.00 .00 .00 Voted: 1.00 1.00 0.00 0.00 1.00 SB 93 Crime and Criminal Tracking Network System (CCTNS) State Plan DT 51 NA Voted: 9,87.00 .00 .00 9,87.00 8,04.76 2.24 8,02.51 18.69 1,84.49 SB 94 Haryana State Narcotics Control Bureau State Plan DT 51 NA 76.74 Voted: 25,42.50 .00 .00 25,42.50 7,75.15 1,83.66 19,51.01 5,91.49 SB 95 Special Task Force State Plan DT 51 NA 93.68 22,71.00 .00 .00 22,71.00 3,68.31 2,24.83 21,27.52 Voted: 1,43.48 SB 96 Cyber Crime Police Station/Cell State Plan DT 51 NA 5,78.80 .00 .00 5,78.80 83.31 Voted: 2,04.60 1,07.97 4,82.18 96.62

State Plan

SB 98 Crime Law & Order

Run Date: 26/03/2024 Page No : 05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice

(High, Court/Prosecution/AGOT/Lega

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2055 Police State Plan DT 51 NA 67,59.60 .00 .00 67,59.60 87.84 Voted: 13,76.43 5,54.70 59,37.87 8,21.73 SB 99 CID & SCRB State Plan DT 51 Na 2,26,88.20 .00 .00 2,26,88.20 56,73.00 15,89.44 82.00 Voted: 1,86,04.64 40,83.56 81.75 3,58,27.10 1.00 .00 3,58,28.10 92,03.25 26,62.85 2,92,87.70 65,40.40 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 104 Special Police SB 97 HAP DURGA-1 State Plan DT 51 NA 52,05.00 .00 .00 52,05.00 58.40 Voted: 24,44.88 2,79.72 30,39.84 21,65.16 SB 98 India Reserve Battalions State Plan DT 51 NA 2,49,60.00 .00 .00 2,49,60.00 46,17.59 18,47.52 88.90 Voted: 2,21,89.93 27,70.07 SB 99 Haryana Armed Police State Plan DT 51 Na .00 80.80 2,79,68.25 .00 2,79,68.25 78,63.35 24,92.15 Voted: 2,25,97.05 53,71.20 4,78,26.82 1,03,06.43 5,81,33.25 .00 5,81,33.25 1,49,25.82 46,19.38 82.27 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00

Run Date: 26/03/2024
Page No:
9

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2055 Police									
MI 109 District Pol:	ice								
SB 93 Witness Prot	tection								
State Plan									
DT 51 NA Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 94 Community Po	olicing								
State Plan									
DT 51 NA Voted:	70.00	.00	.00	70.00	38.92	5.30	36.38	33.62	51.97
SB 95 Haryana Stat	te Emergency Re	sponse Syste	em						
Full Central Plan									
DT 51 NA Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 96 Haryana Cade	et Corps								
Share Central Plan									
DT 51 NA Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00	1,50.00	.00
State Plan									
DT 51 NA Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 97 Special Mahi	ila Police Volu	nteers							

Share Central Plan

Total(Min):

Voted:

6,00.00

.00

.00

6,00.00

6,00.00

.00

Run Date: 26/03/2024
Page No: 10

.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

O5 Home/Home Guard & Civil Defence/Prisons/Administration of Justice (High, Court/Prosecution/AGOT/Lega

.00

6,00.00

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2055 Police Share Central Plan DT 51 NA .00 .00 .00 Voted: 1,20.00 1,20.00 1,20.00 0.00 0.00 1,20.00 State Plan DT 51 NA Voted: 80.00 .00 .00 80.00 80.00 0.00 0.00 80.00 .00 SB 99 District Police Force State Plan DT 51 Na 43,99,57.50 .00 43,99,57.50 3,59,64.52 92.34 .00 6,96,54.11 40,62,67.90 3,36,89.60 Voted: Charged: 10.34 70.00 .00 .00 70.00 3.85 6.49 90.72 63.51 44,15,77.50 .00 .00 44,15,77.50 7,12,43.03 3,59,69.81 40,63,04.28 3,52,73.22 92.01 Total(Min): Voted: 3.85 70.00 .00 70.00 10.34 63.51 6.49 Charged: 90.72 MI 111 Railway Police SB 99 Railway & Commando Force State Plan DT 51 Na 1,78,77.50 .00 .00 1,78,77.50 34,61.82 12,97.48 87.89 Voted: 1,57,13.16 21,64.34 .00 34,61.82 21,64.34 87.89 Total(Min): 1,78,77.50 .00 1,78,77.50 12,97.48 1,57,13.16 Voted: .00 .00 .00 Charged: .00 .00 .00 .00 MI 113 Welfare of Police Personnel SB 99 Police Welfare State Plan DT 51 Na .00 .00 .00 Voted: 6,00.00 6,00.00 6,00.00 0.00 0.00 6,00.00

State Plan

Run Date: 26/03/2024
Page No: 11

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2055 Police									
<i>Charged:</i> MI 114 Wireless and	.00 Computers	.00	.00	.00	.00	.00	.00	.00	.00
SB 95 Emergency R	esponse Support	System (ERS	S) Haryana	a 112					
State Plan									
DT 51 NA Voted:	45,92.30	.00	.00	45,92.30	14,37.53	2,66.95	34,21.72	11,70.58	74.51
SB 96 Crime and C (CCPWC). As		g Network an	d System (	(CCTNS) Renam	ed as Nirbhya/	Cyber Crime Pr	evention against Wo	men and Children	
Full Central Plan									
DT 51 NA Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 99 Wireless &	Computer								
State Plan									
DT 98 Establishment E	xpenses								
Voted:	1,41,15.60	.00	.00	1,41,15.60	41,93.24	9,67.46	1,08,89.82	32,25.78	77.15
otal(Min): Voted: <i>Charged:</i> MI 115 Modernisatio	1,97,07.90 .00 n of Police For	.00 .00 ce	.00	1,97,07.90	66,30.77	12,34.41	1,43,11.55	53,96.35	72.62
SB 99 Purchase of	Equipment Ren	amed as CCTN	S						
Share Central Plan									
DT 51 Na Voted:	12,60.00	.00	.00	12,60.00	12,60.00	0.00	0.00	12,60.00	.00

Run Date: 26/03/2024 Page No: 12

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

O5 Home/Home Guard & Civil Defence/Prisons/Administration of Justice (High, Court/Prosecution/AGOT/Lega

(3) (5) (7) (8) (2)(4)Revenue MH 2055 Police State Plan DT 51 Na .00 Voted: 8,40.00 .00 8,40.00 7,85.60 0.00 54.40 7,85.60 6.48 .00 .00 20,45.60 2.59 21,00.00 .00 21,00.00 20,45.60 54.40 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 116 Forensic Science SB 98 Regional Forensic Science Laboratory Staff State Plan DT 51 NA 58.56 4,00.00 .00 .00 4,00.00 1,87.25 21.49 Voted: 2,34.24 1,65.76 SB 99 Forensic Science-Laboratory Staff State Plan DT 51 Na Voted: 24,79.00 .00 .00 24,79.00 7,24.23 1,65.16 19,19.93 5,59.07 77.45 28,79.00 9,11.48 21,54.17 7,24.83 74.82 28,79.00 .00 .00 1,86.66 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 118 Special Protection Group SB 99 State Emergency Assistance Discretionary Scheme for Maintaining Law and Order State Plan DT 51 NA 50.00 .00 .00 50.00 .00 Voted: 50.00 0.00 50.00 50.00 .00 50.00 .00 50.00 .00 50.00 .00 .00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00

SB 99 Irrecoverable Loans Written Off

MI 792 Irrecoverable Loans Written Off

Run Date: 26/03/2024 Page No: 13

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2055 Police									
State Plan									
DT 51 NA Voted:	70.00	.00	.00	70.00	31.52	0.00	38.48	31.52	54.97
Total(Min): Voted: Charged: MI 797 Transfer to/	70.00 .00 from reserve fu	.00 .00 and and Depos	.00 .00 sit Account	70.00	31.52	.00	38.48	31.52	54.97
SB 99 Witness Pro	tection Fund								
State Plan									
DT 51 NA Voted:	1,00.00	.00	.00	1,00.00	99.38	1.80	2.42	97.58	2.42
Total(Min): Voted:  Charged:  MI 800 Other expend	1,00.00 .00 iture	.00	.00	1,00.00	99.38	1.80	2.42	97.58	2.42
SB 98 Repayment o	f Interest of L	oan and GIA	to HPHC						
State Plan									
DT 51 Na Voted:	1,45,00.00	.00	.00	1,45,00.00	39,61.02	0.00	1,05,38.98	39,61.02	72.68
Total(Min): Voted: Charged: MI 902 Deduct Amoun	1,45,00.00 .00 t Met From Witn	.00 .00 less Protect:	.00 .00 ion Funds	1,45,00.00	39,61.02	.00	1,05,38.98	39,61.02	72.68
SB 99 Amount Met	From Witness Pr	otection Fur	nds						
State Plan									
DT 51 NA Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): Voted: Charged:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00

Run Date: 26/03/2024
Page No: 14

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(	2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2055 Police									
otal(Mjr): Voted: <i>Charged:</i> MH 2056 Jails	62,45,82.05 70.00	1.00	.00	62,45,83.05 70.00	13,65,26.45	4,66,93.49 3.85	53,47,50.09 63.51	8,98,32.96	85.62 90.72
MI 001 Direction a	and Administration	n							
SB 97 Performand	ce Linked Outlay	(PLO) of PR	I-Prisons	(PRI-PLO-REV	·)				
State Plan									
DT 51 NA Voted:	.00	.00	.00	.00	-5.14	0.00	5.14	-5.14	.0
SB 99 Head quart	ter Staff-Jails								
State Plan									
DT 51 Na Voted:	7,48.00	.00	.00	7,48.00	1,92.94	52.76	6,07.81	1,40.19	81.2
otal(Min): Voted: <i>Charged:</i> MI 101 Jails	7,48.00	.00	.00	7,48.00	1,87.80	52.76 .00	6,12.95	1,35.05	81.95
SB 95 Prisons We	elfare								
State Plan									
DT 51 NA Voted:	3,23.00	.00	.00	3,23.00	.44	0.00	3,22.56	.44	99.8
SB 96 Maintenand	ce of Jails Build	ings							
State Plan									
DT 51 Na Voted:	75.00	.00	.00	75.00	44.12	3.95	34.83	40.17	46.4

SB 99 Central District Jails including Borstal Institute and Juvenile Jail

SB 99 Modernisation of Prisons

Run Date: 26/03/2024 Page No: 15

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2	) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2056 Jails									
State Plan									
DT 51 NA Voted:	3,04,51.50	.00	.00	3,04,51.50	54,33.89	21,32.78	2,71,50.40	33,01.10	89.16
Total(Min): Voted:  **Charged:** MI 102 Jail Manufac	3,08,49.50 .00 ctures	.00	.00	3,08,49.50	54,78.45	21,36.74	2,75,07.79	33.41.71	89.17
SB 98 District Ja	ails								
State Plan									
DT 51 Na Voted:	2,58.70	.00	.00	2,58.70	75.88	11.11	1,93.93	64.77	74.96
SB 99 Central Jai	ils								
State Plan									
DT 51 Na Voted:	1,75.90	.00	.00	1,75.90	1,06.99	14.35	83.26	92.64	47.33
Total(Min): Voted: Charged: MI 792 Irrecoverab	4,34.60 .00 le Loans Written	.00 .00 Off	.00	4,34.60	1,82.87	25.45 .00	2,77.19	1.57.41	63.78
SB 99 Irrecoverak	ole loans writte	n off							
State Plan									
DT 51 NA Voted:	10.00	.00	.00	10.00	9.90	0.00	0.10	9.90	1.00
Total(Min): Voted:  Charged:  MI 800 Other Expend	10.00 .00	.00	.00	10.00	9.90	.00	.10	9.90	1.00

Run Date: 26/03/2024 Page No: 16

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

## Eavenue ## 2055 Jaile  State Plan  DT 51 Na	(2)				(3)	(4)	(5)	(6)	(7)	(8)
DT 51 Na										
Voted:   30,00.00   .00   .00   30,00.00   29,02.91   0.99   98.18   29,01.82   3.22	State Plan									
Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .0		30,00.00	.00	.00	30,00.00	29,02.81	0.99	98.18	29,01.82	3.27
DT 51 Na	Charged: Total(Mjr): Voted: Charged: MH 2070 Other Administra	.00 3,50,42.10 .00 <b>ative Services</b> e	.00	.00	.00 3,50,42.10	.00 87,61.83	.00 22,15.94	.00 2,84,96.21	.00	.00 81.32
Voted: 3,90.90 .00 .00 3,90.90 1,76.02 17.34 2,32.22 1,58.68 59.41  Total(Min): Voted: 3,90.90 .00 .00 .00 3,90.90 1,76.02 17.34 2,32.22 1,58.68 59.41  Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .0										
Charged:         .00         .0		3,90.90	.00	.00	3,90.90	1,76.02	17.34	2,32.22	1,58.68	59.41
State Plan  DT 51 Na  Voted: 55,43.00 .00 .00 55,43.00 16,99.08 3,53.93 41,97.86 13,45.14 75.73  Total(Min): Voted: 55,43.00 .00 .00 .00 55,43.00 16,99.08 3,53.93 41,97.86 13.45.14 75.73  Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	Charged:		.00	.00		1,76.02			1,58.68	
DT 51 Na  Voted: 55,43.00 .00 .00 55,43.00 16,99.08 3,53.93 41,97.86 13,45.14 75.73  Total(Min): Voted: 55,43.00 .00 .00 .00 55,43.00 16,99.08 3,53.93 41,97.86 13,45.14 75.73 .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	SB 99 Direction a	nd Administrati	on							
Voted:       55,43.00       .00       .00       55,43.00       16,99.08       3,53.93       41,97.86       13,45.14       75.73         Total(Min): Voted:       55,43.00       .00       .00       55,43.00       16,99.08       3,53.93       41,97.86       13,45.14       75.73         Charged:       .00       .00       .00       .00       .00       .00       .00       .00       .00         MI 792 Irrecoverable Loans Written Off       .00										
Charged:         .00         .0		55,43.00	.00	.00	55,43.00	16,99.08	3,53.93	41,97.86	13,45.14	75.73
	<i>Charged:</i> MI 792 Irrecoverabl	.00	.00	.00			3,53.93	41,97.86	13,45.14	

State Plan

Run Date: 26/03/2024 Page No: 17

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

O5 Home/Home Guard & Civil Defence/Prisons/Administration of Justice (High, Court/Prosecution/AGOT/Lega

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2070 Other Administrative Services State Plan DT 51 NA .00 .00 Voted: 10.00 10.00 7.81 2.75 4.94 5.06 49.43 7.81 4.94 5.06 49.43 10.00 .00 .00 10.00 2.75 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 44,35.02 74.61 59,43.90 .00 59,43.90 18,82.91 3,74.03 15,08.88 Total(Mjr): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 18,12,54.91 2,37,36.30 .00 5,69,37.18 12,43,17.74 84.10 Total Revenue: Voted: 78,21,13.29 2,37,95.96 1.00 78,21,14.29 65,77,96.55 22,22.00 Charged: .00 2,60,17.96 3.85 63.51 2,59,54.45 .24 Capital MH 4055 Capital Outlay on Police MI 207 State Police SB 94 Improve Infrastructure and Equipment for Police State Plan DT 51 NA .00 2.00 .00 2.00 2.00 .00 Voted: 0.00 0.00 2.00 SB 95 Performance Linked Outlay (PLO) for Police (POL-PLO-CAP) State Plan DT 51 NA 2,08,50.00 .00 .00 2,08,50.00 2,08,50.00 0.00 .00 Voted: 0.00 2,08,50.00 SB 97 Police Station State Plan DT 51 Na 85.97 .00 1,46,00.00 1,46,00.00 .00 75,61.05 55,13.00 1,25,51.95 20,48.05 Voted:

State Plan

SB 99 Office Buildings

Charged:

.00

.00

Run Date: 26/03/2024
Page No: 18

Expenditure of Grant No.- 05 Home/Home Guard & Civil Defence/Prisons/Administration of Justice

.00

.00

(High, Court/Prosecution/AGOT/Lega

.00

.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Capital MH 4055 Capital Outlay on Police State Plan DT 51 Na .00 67.71 Voted: 50,00.00 .00 50,00.00 16,14.56 0.00 33,85.44 16,14.56 1,59,37.39 2,45,14.61 39.40 4,04,50.00 2.00 4,04,52.00 3,00,27.61 55,13.00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 3,00,27.61 1,59,37.39 2,45,14.61 39.40 2.00 4,04,52.00 55,13.00 Total(Mjr): Voted: 4,04,50.00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MH 4059 Capital Outlay on Public Works SM 01 Office Buildings MI 201 Acquisition of Land SB 99 Purchase of Land for construction of Office Building (Home Guard and Civil Defence) State Plan DT 51 NA Voted: 35,00.00 .00 .00 35,00.00 21,65.99 0.00 21,65.99 38.11 13,34.01 21,65.99 21,65.99 35,00.00 .00 .00 13,34.01 38.11 35,00.00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 Total(SM): Voted: 35,00.00 .00 .00 35,00.00 21,65.99 .00 13,34.01 21,65.99 38.11 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 60 Other Buildings MI 051 Construction SB 96 Jails State Plan DT 51 Na Voted: 1,10,00.00 .00 .00 1,10,00.00 45,35.72 43,32.65 1,07,96.93 2,03.07 98.15 98.15 1,10,00.00 .00 1,10,00.00 45,35.72 43,32.65 1,07,96.93 2,03.07 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 45,35.72 .00 1,07,96.93 Total(SM): Voted: 1,10,00.00 .00 1,10,00.00 43,32.65 2,03.07 98.15 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 43,32.65 1,21,30.94 83.66 1,45,00.00 .00 1,45,00.00 67,01.72 23,69.06 Total(Mjr): Voted:

.00

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Run Date: 26/03/2024 Page No: 19

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

O5 Home/Home Guard & Civil Defence/Prisons/Administration of Justice (High, Court/Prosecution/AGOT/Lega

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

## Capital MH 4216 Capital Outlay on Housing

SM 01 Government Residential Buildings
MI 106 General Pool Accommodation

SB 97 Jails

State Plan

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DI JI Na	Voted:	30,00.00	.00	.00	30,00.00 8,27.41	0.00	21,72.59	8,27.41	72.42
Total(Min):	Voted: Charged:	30,00.00	.00	.00	30,00.00 <u>8,27.41</u> .00 .00	.00	21,72.59	8.27.41	72.42
Total(SM):	Voted: Charged:	30,00.00 .00	.00	.00	30,00.00 8,27.41	.00	21,72.59	8,27.41	72.42
Total(Mjr):	Voted: Charged:	30,00.00	.00	.00	30,00.00 8,27.41	.00	21,72.59	8,27.41	72.42 .00
Total Capit	Charged:	5,79,50.00 .00 84,00,63.29 2,37,95.96	2.00 .00 3.00 22,22.00	.00 .00 .00	5,79,52.00       3,75,56.73         .00       .00         84,00,66.29       21,88,11.64         2,60,17.96       2,37,36.30	98,45.65 .00 6,67,82.83 3.85	3,02,40.92 .00 68,80,37.47 63.51	2,77,11.08 .00 15,20,28.82 2,59,54.45	52.18 .00 81.90 .24

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-06 Finance/Planning and Statistics

For The Month Of: 02/2024 (N)

Government of Haryana

%age of progressive Progressive Available Major Head Available(+)/ Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to upto the Minor Head over spent Total Grant or Appropriation balance amount for the total grant or current at the beginning amount (-) current appropriation Sub-Head Month (Col.3 of the month Month (Col.3) Col.6) (Col. 7 of s (b) T(a+b+c) previous month)\* 0(a) R (c) (Rupees in lakh) (Rupees in lakh) (2) (3) (4)(5) (6) (7) (8) Revenue MH 2047 Other Fiscal Services MI 103 Promotion of Small Savings SB 97 Awards to Districts State Plan DT 51 Na 10.00 .00 .00 10.00 7.36 0.55 3.19 6.81 31.90 Voted: SB 98 District Staff State Plan DT 51 Na 3.10 .00 .00 3.10 .00 3.10 0.00 3.10 Voted: 0.00 SB 99 Headquarter Staff of Small Savings and Lotteries State Plan DT 98 Establishment Expenses Small Savings and Lotteries Voted: 2,08.20 .00 .00 2,08.20 80.66 11.24 66.66 1,38.78 69.42 2,21.30 91.12 11.79 1,41.97 79.33 64.15 2,21.30 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: 1,41.97 64.15 .00 .00 91.12 11.79 79.33 Total(Mjr): Voted: 2,21.30 2,21.30 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MH 2048 Appropriation for reduction or avoidance of debt

MI 101 Sinking Funds

SB 99 Amortization of Market Loan-Transfer to Sinking Fund and Deposit Accounts (Major Head 8222)

Run Date: 26/03/2024
Page No: 2
.- 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (7) (8) (5) (6) Revenue MH 2048 Appropriation for reduction or avoidance of debt State Plan DT 51 Na 3,00,00.00 .00 .00 .00 3,00,00.00 3,00,00.00 0.00 Voted: 0.00 3,00,00.00 .00 3,00,00.00 3,00,00.00 .00 .00 3,00,00.00 00 3,00,00.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: 3,00,00.00 .00 3,00,00.00 .00 .00 .00 .00 3,00,00.00 Total(Mjr): Voted: 3,00,00.00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MH 2049 Interest Payments SM 01 Interest on Internal Debt MI 101 Interest on Market Loans SB 99 Interest on Market Loans Bearing Interest State Plan DT 51 Na 21,64,07.22 92.82 Charged: 1,61,02,00.00 8,90,00.00 .00 1,69,92,00.00 18,34,43.25 1,57,72,36.03 12,19,63.97 00 .00 .00 Total(Min): Voted: .00 1,61,02,00.00 8,90,00.00 .00 1,69,92,00.00 21,64,07.22 18,34,43.25 1,57,72,36.03 12,19,63.97 92.82 Charged: MI 115 Interest on Ways & Means Advances from Reserve Bank of India SB 99 Ways and Means Advances from Reserve Bank of India State Plan DT 51 Na 1,70.40 90.32 Charged: 10,00.00 .00 .00 10,00.00 73.63 96.78 9,03.22 .00 .00 .00 .00 .00 .00 .00 .00 Total(Min): Voted: .00 73.63 9,03.22 10,00.00 .00 10,00.00 1,70.40 96.78 90.32 Charged: MI 123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government by St

SB 93 Interest on Small Saving Collection

SB 95 Loans from State Bank of India and Other Banks

Run Date: 26/03/2024 Page No: 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2049 Interest Payments State Plan DT 51 Na 1,63,11.96 80.00 Charged: 6,15,00.00 40,09.72 .00 .00 6,15,00.00 4,91,97.76 1,23,02.24 .00 .00 .00 .00 .00 Total(Min): .00 .00 Voted: 1,23,02.24 40,09.72 6,15,00.00 .00 6,15,00.00 1,63,11.96 4,91,97.76 80.00 Charged: MI 200 Interest on Other Internal Debts SB 86 Loans from Small Industries Development Bank of India (SIDBI) State Plan DT 51 NA 1,00.00 67.08 32.92 Charged: 1,00.00 0.00 67.08 .00 .00 32.92 SB 87 Payment of Interest Subvention on Loans from Punjab National Bank against HBA/ Vehicle/ Computer/ Marriage State Plan DT 51 NA 3,43.83 88.54 0.00 Charged: 30,00.00 .00 26,56.17 3,43.83 .00 30,00.00 SB 89 Payment of interest on account of Financial Restructuring/ Uday Scheme State Plan DT 51 Na Charged: 3,26,38.82 75.76 13,46,76.20 .00 13,46,76.20 0.00 10,20,37.38 3,26,38.82 SB 92 Interest on Loans from NCRPB State Plan DT 51 Na 68,00.00 21,14.71 90.22 20,24.49 70.23 Charged: .00 .00 68,00.00 47,75.51

Run Date: 26/03/2024
Page No: 4
enditure of Grant No.- 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) Revenue MH 2049 Interest Payments State Plan DT 51 Na 1,00,00.00 .00 Charged: 1,00,00.00 .00 0.00 1,00,00.00 .00 1,00,00.00 SB 96 Loans from National Rural Credit Fund of the NABARD State Plan DT 51 Na 1,43,51.61 55.02 Charged: 3,19,06.00 .00 .00 3,19,06.00 0.00 1,75,54.39 1,43,51.61 SB 97 Loans from National Cooperative Development Corporation State Plan DT 51 Na Charged: 6,00,00.00 3,55,17.76 43,53.49 48.06 .00 .00 6,00,00.00 2,88,35.73 3,11,64.27 9,50,33.81 .00 .00 .00 .00 .00 .00 .00 .00 Total(Min): Voted: 9,05,90.10 .00 24,64,82.20 44,43.71 63.25 Charged: 24,64,82.20 15,58,92.10 MI 305 Management of Debt SB 99 Expenditure on issue of New Loan etc State Plan DT 51 Na -13,01.771,27.57 Charged: 50,00.00 .00 .00 50,00.00 76.70 63,78.47 -13,78.47.00 .00 .00 .00 .00 .00 .00 Total(Min): Voted: .00 .00 -13,01.77 63,78.47 50,00.00 50,00.00 1,27.57 Charged: .00 76.70 -13,78.47.00 Total(SM): Voted: .00 .00 Charged: 1,92,41,82.20 8,90,00.00 .00 2,01,31,82.20 32,66,21.63 19,20,47.01 22,35,74.62 1,78,96,07.58 .00 SM 03 Interest on Small Savings Provident Funds etc. MI 104 Interest on State Provident Funds

SB 98 Interest on AIS

State Plan

Run Date: 26/03/2024 Page No: 5 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)	,			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2049 Interest Paymer	ts								
State Plan									
DT 51 Na Charged:	3,55.00	.00	.00	3,55.00	3,55.00	0.00	.00	3,55.00	.00
SB 99 Interest on	State Provid	dent Fund							
State Plan									
DT 51 Na Charged:	13,50,00.00	1,10,00.00	.00	14,60,00.00	12,79,07.20	8,00.25	78,93.06	13,81,06.94	5.41
Total(Min): Voted: Charged: MI 108 Interest on		.00 1,10,00.00 d Pension Fund	.00	.00	.00	.00 8,00.25	.00 78,93.06	.00	5.39
SB 99 Interest on	GIS								
State Plan									
DT 51 NA Charged:	25,00.00	.00	.00	25,00.00	.00	0.00	25,00.00	.00	1,00.00
Total(Min): Voted: Charged:	.00 25,00.00	.00	.00	.00	.00	.00	.00	.00	1,00.00
Total(SM): Voted: Charged: SM 04 Interest on Lo Government	.00 13,78,55.00 pans and Adva	.00 1,10,00.00 nces from Centr	.00 .00 al	14,88,55.00	.00 .2,82,62.20	.00 8,00.25	1,03,93.06	.00	.00
MI 101 Interest on Schemes	Loans for Sta	ate/Union Terri	tory Plan						
SB 99 Block Loans									
State Plan									
DT 51 Na Charged:	40,00.00	.00	.00	40,00.00	-11,65.33	1,41.76	53,07.09	-13,07.09	1,32.68
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00

Run Date: 26/03/2024 Page No: 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2049 Interest Payments 40,00.00 .00 .00 40,00.00 -11,65.33 1,41.76 53,07.09 -13,07.09 1,32.68 Charged: MI 104 Interest on Loans for Non-Plan Schemes SB 95 Police-Modernisation of Police Force State Plan DT 51 Na 62.54 30.06 Charged: 80.00 .00 .00 0.09 29.97 80.00 50.03 .00 .00 .00 .00 .00 .00 .00 .00 Total(Min): Voted: 30.06 29.97 62.54 80.00 .00 .00 .09 80.00 50.03 Charged: MI 109 Interest on State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission SB 99 Interest on State Plan Loan Consolidated on recommendations of the 12th Finance Commission State Plan DT 51 NA Charged: 25,00.00 9,53.64 10,39.12 -85.471,03.42 .00 .00 25,00.00 25,85.47 .00 .00 .00 .00 .00 .00 .00 .00 Total(Min): Voted: 9,53.64 25,00.00 .00 .00 25,00.00 10,39.12 25,85.47 -85.47 1,03.42 Charged: Total(SM): Voted: .00 .00 .00 .00 .00 Charged: 65,80.00 65,80.00 -1,81.63 11,80.97 .00 .00 -13,62.6079,42.60 .00 SM 05 Interest on Reserve Funds MI 101 Interest on Depreciation Renewal Reserve Funds SB 96 Interest accrued on Restoration and Rehabilitation Fund State Plan DT 51 NA .00 Charged: 28,67.00 .00 .00 28,67.00 28,67.00 0.00 .00 28,67.00

SB 97 Depreciation Reserve Fund (Government Press)

Run Date: 26/03/2024 Page No: 7 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
	venue terest Payment	s								
State Pl	lan									
DT 51 Na	Charged:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	.00	2,00.00	.00
SB 98 I	Depreciation	n Reserve Fund	(Motor Trans	sport)						
State Pl	lan									
DT 51 Na	Charged:	60,00.00	.00	.00	60,00.00	60,00.00	0.00	.00	60,00.00	.00
SB 99 1	Motor Transp	oort Reserve Fu	nd							
State Pl	lan									
DT 51 Na	Charged:	48.00	.00	.00	48.00	48.00	0.00	.00	48.00	.00
	<b>Voted:</b> <i>Charged:</i> nterest on G	.00 91,15.00 General and oth	.00 .00 er Reserve F	.00 .00	.00	.00 91,15.00	.00	.00	.00	.00
		Compensatory A								
State Pl	lan									
DT 51 NA	Charged:	29,58.00	.00	.00	29,58.00	.00	0.00	29,58.00	.00	1,00.00
SB 99	Interest on	State Disaster	Response Fu	ınd						
State Pl	lan									
DT 51 NA	Charged:	4,08,00.00	.00	.00	4,08,00.00	2,01,19.47	0.00	2,06,80.53	2,01,19.47	50.69
Total(Min):	Voted: Charged:	.00 4,37,58.00	.00	.00	.00	.00 2,01,19.47	.00	.00	2,01,19.47	.00
Total(SM):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00

Run Date: 26/03/2024 Page No: 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2049 Interest Payments Charged: 5,28,73.00 .00 5,28,73.00 2,92,34.47 .00 .00 2,92,34.47 2,36,38.53 SM 60 Interest on Other Obligations MI 101 Interest on Deposits SB 97 Interest on Deposits towards Land acquired by NHAI State Plan DT 51 NA 1,00.00 0.00 .00 Charged: 1,00.00 .00 .00 1,00.00 1,00.00 .00 SB 98 Interest on Deposits towards Land acquired by Ministry of Railways State Plan DT 51 NA 16,00.00 .00 Charged: 16,00.00 .00 .00 16,00.00 0.00 .00 16,00.00 .00 .00 .00 .00 .00 .00 .00 .00 Total(Min): Voted: 17,00.00 17,00.00 17,00.00 Charged: .00 .00 17,00.00 .00 00 MI 701 Miscellaneous SB 96 Interest on Delayed Payment of Pensionary Benefits etc. State Plan DT 51 NA -4,90.82 2,78.66 Charged: 3,00.00 .00 .00 3,00.00 45.15 -5,35.978,35.97 SB 97 Penal Interest on Account of delay payment on Subvention of Interest State Plan DT 51 NA .00 .10 .10 .10 Charged: .00 .00 .10 0.00 .00

SB 98 Interest on other obligation for Subvention of Interest to Government Employees

Run Date: 26/03/2024 Page No: 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2049 Interest Payments State Plan DT 51 NA 9,37.68 37.49 Charged: 15,00.00 0.00 9,37.68 .00 .00 15,00.00 5,62.32 .00 .00 .00 .00 .00 .00 .00 .00 Total(Min): Voted: 4,46.96 4,01.81 77.68 18,00.10 .00 18,00.10 45.15 13,98.29 Charged: .00 .00 Total(SM): Voted: .00 .00 .00 .00 .00 .00 35,00.10 35,00.10 21,46.96 Charged: .00 .00 45.15 21,01.81 13,98.29 .00 Total(Mjr): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 2,12,49,90.30 10,00,00.00 .00 2,22,49,90.30 48,60,83.63 19,40,73.38 1,83,29,80.05 39,20,10.25 82.38 Charged: MH 2054 Treasury and Accounts Administration MI 001 Direction and Administration SB 99 Directorate of State Audit State Plan DT 51 NA .00 1.00 .00 1.00 0.00 .00 Voted: 1.00 0.00 Charged: 9,37.68 .00 .00 0.00 .00 .00 .00 .00 .00 .00 1.00 1.00 .00 .00 1.00 00 .00 Total(Min): Voted: .00 4,46.96 .00 .00 .00 .00 .00 .00 00 Charged: MI 003 Training SB 99 Accounts Training Institute State Plan DT 51 Na 87.41 1,06.50 .00 .00 1,06.50 21.39 7.99 Voted: 93.09 13.41 1,06.50 .00 1,06.50 21.39 7.99 93.09 13.41 87.41 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 095 Directorate of Accounts and Treasuries

SB 94 Development of IT Infrastructure for Pension and Related Activity by PAG, Haryana

State Plan

Run Date: 26/03/2024 Page No : 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2054 Treasury and Acc	ounts Administra	ntion							
State Plan									
DT 51 NA Voted:	30.00	.00	.00	30.00	22.14	0.85	8.71	21.29	29.04
SB 96 Integrated F	inance and Hu	man Resource	Management	Information	System				
State Plan									
DT 51 NA Voted:	3,20.00	.00	.00	3,20.00	92.08	8.17	2,36.08	83.92	73.78
SB 97 Creation of	employee and p	pension data	base with	Thirteenth F	inance Commissi	ion Grant			
State Plan									
DT 51 NA Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
SB 98 CRA-Service	Charges								
State Plan									
DT 51 NA Voted:	2,80.00	30.00	.00	3,10.00	70.30	0.00	2,39.70	70.30	77.32
SB 99 Headquarter	Staff								
State Plan									
DT 98 Establishment Ex									
Voted:	9,10.00	.00	.00	9,10.00	1,76.57	58.42	7,91.85	1,18.15	87.02
Total(Min): Voted: <i>Charged:</i> MI 097 Treasury Esta	15,42.00 .00 lblishment	30.00	.00	15,72.00	3,63.09	67.44 .00	12,76.35	2,95.65	81.19

SB 98 Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-06 Finance/Planning and Statistics

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2054 Treasury and Accounts Administration State Plan DT 51 NA 50.00 .00 .00 50.00 50.00 0.00 .00 Voted: 50.00 0.00 SB 99 Treasury Staff State Plan DT 98 Establishment Expenses 47,92.93 .00 .00 47,92.93 84.73 Voted: 10,69.75 3,38.02 40,61.21 7,31.72 .00 40,61.21 7,81.72 83.86 48,42.93 .00 48,42.93 11,19.75 3,38.02 Total(Min): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 MI 098 Local Fund Audit SB 99 Headquarter Staff State Plan DT 98 Establishment Expenses 95.00 .00 80.31 Voted: 40,61.50 41,56.50 11,40.98 3,22.62 33,38.14 8,18.36 11,40.98 8.18.36 .00 80.31 40,61.50 95.00 41,56.50 3,22.62 33,38.14 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 MI 792 Irrecoverable Loans Written Off SB 51 NA State Plan DT 51 NA .01 .00 .00 .01 .01 .00 0.00 .01 Voted: 0.00 .01 .01 .00 .00 .01 .01 .00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 MI 800 Other expenditure

SB 99 Provision for State Budget Preparation Exercise & Control

Run Date: 26/03/2024 Page No: 12 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(2	2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2054 Treasury and A	Accounts Administ	ration							
State Plan									
DT 98 Establishment	Expenses								
Voted:	78.00	.00	.00	78.00	74.45	0.00	3.55	74.45	4.5
Total(Min): Voted:  Charged:	78.00 .00	.00	.00	78.00	74.45 .00	.00	3.55	74.45	4.55
Total(Mjr): Voted:  Charged:	1,06,30.94 .00	1,26.00 .00	.00	1,07,56.94	27,19.66	7,36.07 .00	87,72.34	19,84.60	81.55
MH 2057 Supplies and I		.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Purchase									
SB 99 Purchase O	rganisation								
State Plan									
DT 51 Na									
Voted:	5,52.00	.00	.00	5,52.00	2,72.03	1,40.13	4,20.10	1,31.90	76.1
Total(Min): Voted:  Charged:  MI 102 Inspection	5,52.00 .00	.00	.00	5,52.00	2,72.03	1,40.13	4,20.10	1,31.90	76.11
SB 99 Inspection	Organisation								
State Plan									
DT 51 Na									
Voted:	11.20	.00	.00	11.20	9.91	1.27	2.56	8.64	22.8
Total(Min): Voted: <i>Charged:</i> MI 792 Irrecoverab	11.20 .00	.00 .00	.00	11.20	9.91	1.27	2.56	8.64	22.87
SB 99 Irrecovera									
State Plan									
DT 51 NA	1.50	.00	.00	1.50	1 [0]	0 00	0.00	1 [0]	.0
Voted:	1.50	.00	.00	1.50	1.50	0.00	0.00	1.50	.0

Run Date: 26/03/2024 Page No: 13 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2057 Supplies and Di	sposals								
Total(Min): Voted: Charged: Total(Mjr): Voted: Charged: MH 2071 Pensions and ot	1.50 .00 5,64.70 .00 Cher Retirement	.00 .00 .00 .00 Benefits	.00	1.50 .00 5,64.70 .00	1.50 .00 2,83.44 .00	.00 .00 1,41.40 .00	.00 .00 4,22.66	1.50 .00 1,42.04 .00	.00 .00 74.85 .00
SM 01 Civil									
MI 101 Superannuati	on and Retir	ement Allowances	5						
SB 51 Na									
State Plan DT 51 Na Voted: SB 99 Exp pertain	75,00,00.00 ing to Perio	7,85,03.32 d After 31-10-19	.00	82,85,03.32	10,12,14.00	6,53,21.61	71,41,07.61	11,43,95.71	86.19
State Plan									
DT 51 Na Voted:	.00	.00	.00	.00	8,65.28	0.00	-8,65.28	8,65.28	.00
Total(Min): Voted: <i>Charged:</i> MI 102 Commuted val	75,00,00.00 .00 ue of Pensio		.00	82,85,03.32	10,20,79.28	6,53,21.61	71,32,42.33	11.52.60.99	86.09
SB 51 Na									
State Plan									
DT 51 Na Voted:	12,00,00.00	.00	.00	12,00,00.00	2,57,97.47	92,36.17	10,34,38.70	1,65,61.30	86.20
Total(Min): Voted:  Charged:  MI 104 Gratuities	12,00,00.00	.00	.00	12,00,00.00	2,57,97.47	92,36.17	10,34,38.70	1.65.61.30	86.20
SB 51 Na									

State Plan

Run Date: 26/03/2024 Page No: 14 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana											
	(2)				(3)	(4)	(5)	(6)	(7)	(8)	
Reve MH 2071 Pens		her Retirement Ber	nefits								
State Pla	an										
DT 51 Na	Voted:	13,00,00.00	.00	.00	13,00,00.00	1,60,88.75	1,18,46.81	12,57,58.06	42,41.94	96.74	
	Voted: harged: mily Pensi	13,00,00.00 .00	.00	.00	13,00,00.00	1,60,88.75	1,18,46.81	12,57,58.06	42,41.94	96.74	
SB 51 Na	Э										
State Pla	an										
DT 51 Na	Voted:	12,75,00.00	.00	.00	12,75,00.00	41,70.76	1,24,59.03	13,57,88.28	-82,88.28	1,06.50	
MI 106 Per	<b>Voted:</b> harged: nsionary o	12,75,00.00 .00 harges in respe	.00 .00 ct of High Co	.00 .00 ourt	12,75,00.00	41,70.76	1,24,59.03	13,57,88.28	<u>-82,88.28</u> .00	1.06.50	
SB 51 Na	a										
State Pla	an										
DT 51 Na	Voted:	2,99,99.00	.00	.00	2,99,99.00	2,84,27.69	1,04.13	16,75.44	2,83,23.56	5.58	
	Voted: harged: nsions to	2,99,99.00 .00 legislators	.00	.00	2,99,99.00	2,84,27.69	1,04.13	16,75.44	2.83.23.56	5.58	
SB 99 Me	embers of	State Legislatu	re								
State Pla	an										
	Voted: Charged:	2,00,00.00	.00	.00	2,00,00.00	1,79,64.61	1,84.39 1.37	22,19.78 1.37	1,77,80.22	11.10	
Total(Min):	Voted: harged:	2,00,00.00	.00	.00	2,00,00.00	1,79,64.61	1,84.39 1.37	22,19.78 1.37	1.77.80.22	11.10	

REPORT ID=CBDR02001B

MH 2235 Social Security and Welfare

Run Date: 26/03/2024 Page No: 15 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) Revenue MH 2071 Pensions and other Retirement Benefits MI 117 Government Contribution for Defined Contribution Pension Scheme SB 99 Defined Contribution Pension Scheme of Haryana Legislature State Plan DT 98 Government Contribution to Mahatma Gandhi Swavlamban Pension Scheme 1.00 .00 .00 1.00 Voted: .77 0.00 0.23 .77 23.20 DT 99 Government Contribution to Defined Contributory Pension Scheme 12,25,00.00 3,25,00.00 15,50,00.00 97.86 Voted: -1,37,73.531,54,11.04 15,16,84.57 33,15.43 3,25,00.00 15,50,01.00 1,54,11.04 15,16,84.80 33,16.20 97.86 12,25,01.00 .00 -1,37,72.76 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 1,30,00,00.00 11,10,03.32 18,07,55.80 Total(SM): Voted: .00 1,41,10,03.32 11,45,63.18 1,23,38,07.39 17,71,95.93 87.44 Charged: .00 .00 .00 1.37 .00 1.37 -1.37.00 1,41,10,03.32 11,45,63.18 1,23,38,07.39 17,71,95.93 87.44 1,30,00,00.00 11,10,03.32 18,07,55.80 Total(Mjr): Voted: 1.37 .00 Charged: . 00 .00 .00 .00 .00 1.37 -1.37MH 2075 Miscellaneous General Services MI 800 Other expenditure SB 88 Mukhya Mantri Parivar Samridhi Yojana (MMPSY) State Plan DT 51 NA .18 .00 Voted: 2,00,58.00 .00 2,00,58.00 2,00,21.87 0.00 36.13 2,00,21.88 SB 93 Reserve With Finance Department For Unforseen Expenditure-State Plan DT 51 Na .00 2,49.83 .00 2,49.83 2,49.83 .00 Voted: 0.00 0.00 2,49.83 2,00,58.00 2,49.83 2,03,07.83 2,02,71.70 .00 36.13 2,02,71.70 .18 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .18 Total(Mjr): 2,00,58.00 2,49.83 .00 2,03,07.83 2,02,71.70 .00 36.13 2,02,71.70 Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00

Run Date: 26/03/2024 Page No: 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2235 Social Security and Welfare SM 60 Other Social Security and Welfare Programmes MI 105 Government Employee Insurance Scheme SB 99 Mukhyamantri Haryana Karamchari Durghatna Bima Yojna State Plan DT 51 NA 50.00 1,50,00.00 .00 1,50,50.00 77,52.00 1,04.48 Voted: 84,26.00 1,57,24.00 -6,74.00 77,52.00 -6,74.00 1,50,50.00 1,57,24.00 1,04.48 Total(Min): 50.00 1,50,00.00 .00 84,26.00 Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 77,52.00 1,50,00.00 1,57,24.00 -6,74.00Total(SM): Voted: 50.00 1,50,50.00 84,26.00 1,04.48 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 84,26.00 .00 77,52.00 1,57,24.00 -6,74.00 1,04.48 Total(Mjr): Voted: 50.00 1,50,00.00 1,50,50.00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MH 3451 Secretariat-Economic Services MI 101 NITI Aayog SB 98 Field Staff State Plan DT 51 Na 16,22.70 .00 16,22.70 87.05 Voted: .00 3,81.48 1,71.31 14,12.53 2,10.17 SB 99 Head Quarter Staff State Plan DT 51 Na 3,57.00 .00 .00 3,57.00 2,03.07 47.58 Voted: 15.93 1,69.86 1,87.14 19,79.70 .00 .00 19,79.70 5,84.55 1,87.24 15,82.39 3,97.31 79.93 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 MI 102 District Planning Machinery

SB 93 Engagement of Young Professionals in the Finance and Planning Department

Run Date: 26/03/2024 Page No: 17 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

	(2)				(3)	(4)	(5)	(6) 	(7)	(8)
		nomic Services								
DT 51 N	A Voted:	82.00	.00	.00	82.00	19.69	6.75	69.06	12.94	84.22
SB 94	Swarna Jaya	nti Haryana Ins	titute for F	'iscal Mana	gement					
State 1	Plan									
DT 51 N	Voted:	6,00.00	.00	.00	6,00.00	2,93.00	0.00	3,07.00	2,93.00	51.17
SB 97	Strengtheni	ng of Planning	Machinery a	it State Le	vel					
State 1										
DT 98 E	stablishment E Voted:	2,35.00	.00	.00	2,35.00	99.60	4.64	1,40.04	94.96	59.59
SB 98	Strengtheni	ng of Distric	t							
State 1										
DT 51 N	a Voted:	90.00	.00	.00	90.00	43.71	4.24	50.54	39.46	56.15
Total(Min):	Charged:	10,07.00 .00 o Autonomous Boo	.00 .00 dies	.00	10,07.00	4,55.99	15.63 .00	5,66.64	4,40.36	56.27 .00
SB 99	Support to	Institutes/Unive	ersities for	Economics	and Fiscal F	Research and Ma	nagement			
State 1										
DT 51 N	A Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min):	Charged:	10.00 .00 e Loans Written	.00 .00 Off	.00	10.00	10.00	.00	.00	10.00	.00

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-06 Finance/Planning and Statistics

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 3451 Secretariat-Economic Services SB 51 NA State Plan DT 51 NA .00 .00 Voted: 5.00 5.00 5.00 0.00 5.00 .00 0.00 .00 5.00 5.00 00 5.00 .00 .00 5.00 .00 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 30,01.70 10,55.54 2,02.88 21,49.03 8,52.67 71.59 Total(Mjr): Voted: 30,01.70 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MH 3454 Census Surveys and Statistics SM 02 Surveys and Statistics MI 001 Direction and Administration SB 80 Rajiv Awas Yojana-Capacity Buildings/ Preparatory/ ICE Activities Full Central Plan DT 51 Na 20.00 .00 .00 20.00 20.00 0.00 20.00 .00 0.00 Voted: SB 82 State Strategic Statistical Plan (SSSP) at State and district Level Full Central Plan DT 98 Establishment Expenses 1.00 .00 .00 .00 Voted: 1.00 1.00 0.00 1.00 0.00 SB 84 Provision for allotment of funds for Training/ Meeting at State as well District Statistical Offices State Plan DT 51 NA 2.00 .00 .00 2.00 1.15 1.15 42.36 0.00 Voted: 0.85 SB 90 Assistance under Eleventh Finance Commission for Computerisation

Total(SM):

Voted:

Run Date: 26/03/2024 Page No: 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 3454 Census Surveys and Statistics Full Central Plan DT 98 Establishment Expenses 6,00.00 .00 .00 6,00.00 6,00.00 .00 Voted: 0.00 6,00.00 0.00 SB 92 Seventh Economic Census In Haryana Full Central Plan DT 51 Na 30.00 .00 .00 30.00 .00 Voted: 30.00 0.00 0.00 30.00 SB 95 Modernisation and Strengthening of State Statistical System State Plan DT 51 Na 30.00 .00 .00 30.00 19.05 2.75 13.70 16.30 45.68 Voted: SB 99 Economic and Statistical Organisation State Plan DT 98 Establishment Expenses 23,25.50 .00 .00 23,25.50 6,02.31 81.19 Voted: 1,64.79 18,87.99 4,37.51 19,02.54 11,05.96 63.24 30,08.50 .00 30,08.50 12,73.51 1,67.55 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 792 Irrecoverable Loans written off SB 51 Na State Plan DT 51 Na 10.00 .00 .00 10.00 7.95 0.00 2.05 7.95 20.48 Voted: 7.95 7.95 20.48 10.00 .00 .00 10.00 .00 2.05 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged:

12,81.46

1,67.55

19,04.59

11,13.91

63.10

.00

.00

30,18.50

30,18.50

Run Date: 26/03/2024 Page No: 20 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

				Government of	Haryana				
(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 3454 Census Surveys a	nd Statistics								
Charged: Total(Mjr): Voted: Charged: MH 3475 Other General Ec	.00 30,18.50 .00 onomic Services	.00	.00	.00 30,18.50 .00	.00 12,81.46 .00	.00 1,67.55 .00	.00 19,04.59 .00	.00 11,13.91 .00	.00 63.10 .00
MI 115 Financial Sup	port for Infra	structure De	evelopment						
SB 98 e-Mitra Farm	ers Financial :	Service Sche	eme						
State Plan									
DT 51 NA Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 99 Grant-in-Aid	to Haryana Sta	ate Financia	al Services	Limited					
State Plan									
DT 51 NA Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
Voca	3.00	.00	.00	3.00	3:00	0.00	0.00	3.00	. 0 0
Total(Min): Voted: <i>Charged:</i> MI 800 Other expendi	6.00 .00 ture	.00	.00	6.00	6.00	.00	.00	6.00	.00
SB 97 Payment of I	nterest Subven	tion under A	Atmanirbhar	Haryana					
State Plan									
DT 96 Payment of Inter Voted:	est Subvention of 2.50	Loan for Unc	organized work .00	ters under Atma 2.50	Nirbhar Scheme	0.00	0.00	2.50	.00
DT 97 Payment of Inter Voted:	est under Educati 2.50	lon Loan .00	.00	2.50	2.50	0.00	0.00	2.50	.00
			.00	2.50	2.30	0.00	0.00	2.30	.00
DT 98 Payment of Inter Voted:	est Subvention ur 3.00	nder DRI .00	.00	3.00	3.00	0.00	0.00	3.00	.00
DT 99 Payment of Inter Voted:	est Subvention ur 3.00	nder Shishu Mu .00	udra Loan .00	3.00	3.00	0.00	0.00	3.00	.00

Run Date: 26/03/2024 Page No: 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (6) (7) (8) (4)(5) Revenue MH 3475 Other General Economic Services SB 98 Credit Guarantee for Higher Education Loan State Plan DT 51 NA 2.00 .00 .00 Voted: 2.00 2.00 0.00 0.00 2.00 .00 SB 99 Directorate of Institutional Finance and Credit Headquarter staff State Plan DT 51 Na 1,25.00 .00 .00 1,25.00 92.21 5.79 30.86 Voted: 38.58 86.42 38.58 27.96 Total(Min): 1,38.00 .00 .00 1,38.00 1,05.21 5.79 99.42 Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 38.58 26.79 Total(Mjr): Voted: 1,44.00 .00 1,44.00 1,11.21 5.79 1,05.42 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 24,43,21.95 84.53 1,36,76,89.14 12,63,79.15 2,12,49,90.30 10,00,00.00 23,10,71.60 Total Revenue: Voted: 1,49,40,68.29 12,42,54.65 1,26,29,96.69 Charged: .00 2,22,49,90.30 48,70,21.30 19,40,74.75 1,83,29,81.42 39,20,08.88 82.38 Capital MH 4059 Capital Outlay on Public Works SM 01 Office Buildings MI 051 Construction SB 60 Construction of Vitt Bhawan State Plan DT 51 NA 1,07,00.00 .00 .00 1,07,00.00 1,07,00.00 0.00 .00 Voted: 0.00 1,07,00.00 1,07,00.00 00 1,07,00.00 .00 1,07,00.00 .00 .00 1,07,00.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 1,07,00.00 1,07,00.00 .00 1,07,00.00 .00 .00 1,07,00.00 .00 Total(SM): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 60 Other Buildings

MI 051 Construction

SB 72 Treasury and Accounts Administration

Run Date: 26/03/2024 Page No: 22 06 Finance/Planning and Statistics

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

						<b>1</b>				
	(2)				(3)	(4)	(5)	(6)	(7)	(8)
_	pital pital Outlay o	n Public Works								
State Pl	lan									
DT 51 Na										
	Voted:	32.00	.00	.00	32.00	32.00	0.00	0.00	32.00	.00
Total(Min):	Voted: Charged:	32.00	.00	.00	32.00	32.00	.00	.00	32.00	.00
Total(SM):	Voted: Charged:	32.00 .00	.00	.00	32.00	32.00	.00	.00	32.00	.00
Total(Mjr):	Voted: Charged:	1,07,32.00	.00	.00	1,07,32.00	1,07,32.00	.00	.00	1,07,32.00	.00
MH 4885 Oth		utlay on Industr								
uı	ndertakings-	n Public Secto		al Service	es Limited					
State Pl	lan									
DT 51 NA	Voted:	.00 1,	50,00.00	.00	1,50,00.00	45,00.00	0.00	1,05,00.00	45,00.00	70.00
Total(Min):	Voted: Charged:	.00 1,	50,00.00	.00	1,50,00.00	45,00.00 .00	.00	1,05,00.00	45.00.00	70.00
Total(SM):	Voted: Charged:	.00 1, .00	50,00.00	.00	1,50,00.00	45,00.00 .00	.00	1,05,00.00	45,00.00	70.00
Total(Mjr):	Voted: Charged:		50,00.00	.00	1,50,00.00	45,00.00	.00	1,05,00.00	45,00.00	70.00
		n other General							.00	
MI 115 F:	inancial Sup	port for Infra	astructure De	evelopment						
SB 98 I	Haryana Inst	itute for Fisc	al Managemer	nt						
State Pl	lan									
DT 51 NA	Voted:	10,00.00	.00	.00	10,00.00	.00	0.00	10,00.00	.00	1,00.00

Charged:

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-06 Finance/Planning and Statistics

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Capital MH 5475 Capital Outlay on other General Economic Services State Plan DT 51 NA 1,20,00.00 .00 .00 1,20,00.00 71,24.62 43.84 Voted: 3,85.09 67,39.53 52,60.47 71,24.62 1,30,00.00 .00 1,30,00.00 3,85.09 62,60.47 67,39.53 48.16 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 789 Special Component Plan for Scheduled Castes SB 99 Welfare of Scheduled Castes under District Plan Scheme State Plan DT 51 NA 80,00.00 .00 .00 80,00.00 48,19.63 2,06.64 42.34 33,87.01 46,12.99 Voted: 80,00.00 80,00.00 48,19.63 33,87.01 46,12.99 42.34 .00 2,06.64 .00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 1,19,44.25 5,91.73 96,47.48 1,13,52.52 45.94 Total(Mjr): Voted: 2,10,00.00 2,10,00.00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 2,71,76.25 Total Capital: Voted: 3,17,32.00 1,50,00.00 .00 4,67,32.00 5,91.73 2,01,47.48 2,65,84.52 43.11 Charged: .00 .00 .00 .00 .00 .00 .00 .00 25,76,56.11 1,39,94,21.14 14,13,79.15 1,54,08,00.29 27,14,98.20 12,48,46.38 1,28,31,44.18 83.28 Total(Grant): Voted: .00

48,70,21.30

2,22,49,90.30

2,12,49,90.30 10,00,00.00

SO/AAO

19,40,74.75

1,83,29,81.42

Sr.Accounts Officer

39,20,08.88

82.38

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

30,63.00

0.00

30,63.00

62.00

State Plan

Voted:

31,00.00

.00

.00

31,00.00

DT 51 NA

2,90,38.00

30,38.00

90.46

62.00

98.00

Run Date: 26/03/2024 Page No: 2 07 Loans and Advances by State Government

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 6401 Loans for Crop D	Husbandry								
Total(Min): Voted:  Charged:	1,61,01.00 1,6	60,00.00	.00	3,21,01.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:  Charged:		60,00.00		3,21,01.00	30,63.00	.00	2,90,38.00	30,63.00	90.46
MH 6408 Loans for Food				.00				.00	
SM 02 Storage and Wa	rehousing								
MI 190 Loans to Pub	lic Sector and o	other under	takings						
SB 99 Loan to Hary Storage	yana Warehousin	ng Corporat:	ion for the	Construction	n of Rural Godo	wns (NABARD) r	enamed as Warehous	sing and Cold	
State Plan									
DT 51 Na Voted:	28,72.00	.00	.00	28,72.00	3,96.38	0.00	24,75.62	3,96.38	86.20
Total(Min): Voted: Charged:	28,72.00	.00	.00	28,72.00	3,96.38	.00	24,75.62	3.96.38	86.20
Total(SM): Voted: Charged:	28,72.00 .00	.00	.00	28,72.00	3,96.38	.00	24,75.62	3,96.38	86.20 .00
Total(Mjr): Voted: <i>Charged:</i> MH 6425 Loans for Coope	28,72.00 .00	.00	.00	28,72.00	3,96.38	.00	24,75.62	3,96.38	86.20
MI 108 Loans to other									
SB 82 Loan to Coop	perative Societ:	ies under Ce	entral Secto	r Integrated	d Scheme of NCD	C			
Full Central Plan									
DT 51 NA Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
SB 83 Loan to Coop	perative Labour	and Constru	action Socie	ties					
State Plan									
DT 51 Na Voted:	8.00	.00	.00	8.00	8.00	0.00	0.00	8.00	.00
SB 84 Loan to Hous	sing Cooperative	es							

Run Date: 26/03/2024 Page No: 3 07 Loans and Advances by State Government

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
_		ion								
State Pl	an									
DT 51 NA		50.00	.00							
SB 86 L	oans to Harya	ana State Coo	perative Agr	riculture a	nd Rural Deve	elopment Bank fo	or Farmers 201	1-12		
State Pl	an									
DT 51 NA	Voted:	40,00.00	.00	.00	40,00.00	22,00.00	0.00	18,00.00	22,00.00	45.00
SB 99 I:	ntegrated Co-	-Operative De <sup>.</sup>	velopment Pr	ogramme						
Full Cen	tral Plan									
DT 51 Na	Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
	harged:	.00		.00	60,68.00	42,68.00	.00		42,68.00	29.66
SB 98 L	oan to Housin	ng Cooperativ	e for SC Mem	nbers						
State Pl	an									
DT 51 NA	Voted:	Seed:   S0.00   .00   .00   S0.00   S0.00	.00							
SB 99 L	oan to schedu	uled castes la	abour and co	nstruction	societies					
State Pla	an									
DT 51 NA	Voted:	1.60	.00	.00	1.60	1.60	0.00	0.00	1.60	.00
Total(Min):		51.60 .00	.00	.00	51.60	51.60	.00	.00	51.60	.00

Run Date: 26/03/2024 Page No: 4 07 Loans and Advances by State Government

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
	_	ration								
	Capital MH 6425 Loans for Cooperation Total(Mjr): Voted: 61,19.60 Charged: .00 MH 6501 Loans for Special programmes for MI 190 Loans to Public Sector and SB 99 Loans to Haryana State Ag State Plan DT 51 NA Voted: 99,00.00 Charged: .00 Total(Min): Voted: 99,00.00 Charged: .00 MH 6515 Loans for other Rural Development SB 99 Loans to village Panchaya State Plan DT 51 Na Voted: 2,00.00 Charged: .00 Total(Min): Voted: 2,00.00 Charged: .00 Total(Mjr): Voted: 2,00.00 Charged: .00 Total(Mj	.00	.00 .00 Rural Develop	.00 .00 ment	61,19.60	43,19.60	.00	18,00.00	43,19.60	29.41
MI 190	Loans to Pub	lic Sector and	other undert	takings						
SB 99	Loans to Ha	ryana State Agr	icultural Ma	arketing Bo	pard (HSAMB)					
State	Plan									
DT 51		99,00.00	.00	.00	99,00.00	99,00.00	0.00	0.00	99,00.00	.00
Total(Min)	): Voted: Charged:		.00	.00	99,00.00	99,00.00	.00	.00	99.00.00	.00
Total(Mjr)	): Voted:		.00	.00	99,00.00	99,00.00	.00	.00	99,00.00	.00
MH 6515				.00	.00	.00	.00	.00	.00	• 0 0
MI 102	Community De	velopment								
SB 99	Loans to vi	llage Panchayat	for Revenue	e Earnings	Schemes					
State	Plan									
DT 51										
	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
Total(Min)			.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
Total(Mjr)	): Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
MH 6851			.00 stries	.00	.00	.00	.00	.00	.00	.00
MI 102	Small Scale	Industries								
SB 90	Interest Fr	ee Loan in lieu	of deferred	d sales Tax	c / VAT					
State	Plan									
DT 51	NA Voted:	40,00.00	.00	.00	40,00.00	36,67.00	0.00	3,33.00	36,67.00	8.33

Run Date: 26/03/2024 Page No : 07 Loans and Advances by State Government

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(:	2)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 6851 Loans for Vill	age and Small Indus	stries							
Total(Min): Voted: Charged: Total(Mjr): Voted: Charged:	40,00.00 .00 40,00.00 .00	.00 .00 .00	.00 .00 .00	40,00.00	36,67.00 .00 36,67.00 .00	.00 .00 .00	3,33.00 .00 3,33.00	36,67.00 .00 36,67.00 .00	8.33 .00 8.33 .00
MH 6860 Loans for Cons SM 04 Sugar MI 101 Loans to Co	o-operative Sugar					1			
SB 95 Setting up	oi power cogene	eration and e	etnanol Pl	ant in Coopera	itive Sugar Mil.	IS			
State Plan DT 51 NA Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	0.00	0.00	3,00,00.00	.00
SB 99 One time S Rohtak,Son	ettlement of the epat,Jind,Palwal				lls, Kaithal, I	Meham, Panipat	•		
State Plan									
DT 51 Na Voted:	3,90,00.00	.00	.00	3,90,00.00	2,06,35.00	0.00	1,83,65.00	2,06,35.00	47.09
Total(Min): Voted: Charged:	6,90,00.00	.00	.00	6,90,00.00	5,06,35.00	.00	1,83,65.00	5,06,35.00	26.62 .00
<pre>Total(SM): Voted:</pre>	6,90,00.00 .00 6,90,00.00	.00	.00	6,90,00.00	5,06,35.00 .00 5,06,35.00	.00	1,83,65.00 .00 1,83,65.00	5,06,35.00 5,06,35.00	26.62 26.62
Charged: MH 7610 Loans to Gover	.00 rnment Servants etc	.00	.00	.00	.00	.00	.00	.00	.00
MI 201 House Build	ling Advances								
SB 98 HBA Advanc	e to Ministers,	Dy. Minister	s, State	Ministers,Pres	siding Officers	and State Leg	islators		
State Plan									
DT 51 Na Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 99 HBA Advanc	es to Government	. Servants ot	her than .	All India Serv	vices officers				

SB 99 Cycle Advance

Run Date: 26/03/2024
Page No: 6

O7 Loans and Advances by State Government

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

TOT THE MOHEN OF . UZ/ZUZ4 (

Government of Haryana

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

Run Date: 26/03/2024 Page No: 07 Loans and Advances by State Government

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

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

State Plan

Charged:

Run Date: 26/03/2024 Page No: 8

07 Loans and Advances by State Government

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Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4) (5) (6) (7) (8) Capital MH 7610 Loans to Government Servants etc State Plan DT 51 Na .00 20,00.00 .00 20,00.00 20,00.00 20,00.00 .00 Voted: 0.00 0.00 SB 99 Advances for purchase of Foodgrains State Plan DT 51 Na 80,00.00 .00 .00 80,00.00 80,00.00 0.00 .00 Voted: 0.00 80,00.00 19,19.75 1,53,90.00 .00 1,53,90.00 1,34,70.25 .00 1,34,70.25 12.47 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 19,79.82 8.88 .00 .00 2,03,20.18 2,03,20.18 Total(Mjr): Voted: 2,23,00.00 2,23,00.00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 9,25,01.16 36.86 14,64,92.60 9,25,01.16 Total Capital: Voted: 13,04,92.60 1,60,00.00 .00 .00 5,39,91.44 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 13,04,92.60 9,25,01.16 36.86 Total(Grant): Voted: 1,60,00.00 .00 14,64,92.60 9,25,01.16.00 5,39,91.44

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.00

SO/AAO

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Sr.Accounts Officer

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<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

Capital

Run Date: 26/03/2024 Page No: 1 08 Public Debt

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

				GOV	vernment of Haryana				
Major Hea Minor Hea Sub-Head	ad To	otal Appropriation O(a)	s (b)	R <sub>(C)</sub> T(a+b+c (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)  (Rupees in lakh)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
	( <u>2</u> 	?) 		(3)	) (4) 	(5) 	(6) 	(7)	(8)
Re <sup>.</sup> MH 2059 Pu	evenue ublic Works								
	ner Buildin Maintenance	ngs and Repairs							
SB 99	Maintenanc	e & Repair							
State P	lan								
DT 51 Na	à								
	Voted:	.00	.00	.00	.0061	-0.61	0.00	.00	.00
Total(Min):	Voted: Charged:	.00	.00	.00	.00 <u>61</u> .00 .00	61 .00	.00	.00	.00
Total(SM): SM 80 Gen	Voted: <i>Charged:</i> neral	.00	.00	.00	.0061 .00 .00	61 .00	.00	.00	.00
MI 053 M	Maintenance	and Repairs							
SB 99	Maintenanc	e and Repairs							
State P	lan								
DT 51 Na									
	Voted:	.00	.00	.00	.00	1.94	1.94	-1.94	.00
Total(Min):	Voted: Charged:	.00	.00	.00	.00.	1.94	1.94	<u>-1.94</u> .00	.00
Total(SM):	Voted: Charged:	.00	.00	.00	.00	1.94 .00	1.94	-1.94 .00	.00
Total(Mjr):	Voted: Charged:	.00	.00	.00	.00 <u>61</u> .00 <u>.00</u>	1.33	1.94	-1.94 .00	.00
Total Reven	nue:Voted: Charged: pital	.00	.00	.00	.00 <u>61</u> .00 <u>.00</u>	1.33	1.94	-1.94 .00	.00

08 Public Debt

.00

.00

.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Capital MH 4202 Capital Outlay on Education, Sports, Art and Culture SM 01 General Education MI 203 University and Higher Education College Buildings State Plan DT 51 Na .00 .00 .00 .00 -11.68 0.00 .00 Voted: 11.68 -11.68 .00 .00 .00 -11.68 .00 11.68 -11.68 00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 -11.68 .00 .00 .00 -11.68 Total(SM): Voted: .00 11.68 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Total(Mjr): Voted: .00 .00 .00 -11.68 11.68 -11.68 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MH 5053 Capital Outlay on Civil Aviation SM 60 Other Aeronautical Services MI 800 Other Expenditure SB 99 Maintenance of Aerodrames State Plan DT 51 Na .00 .00 .00 .00 -2.94 -2.94.00 .00 Voted: 0.00 -2.94 00 .00 .00 .00 .00 .00 .00 -2.94Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 -2.94 .00 .00 .00 Voted: .00 .00 -2.94Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 -2.94 -2.94 .00 .00 .00 Total(Mjr): Voted: .00

MH 5054 Capital Outlay on Roads and Bridges

SM 03 State Highways

Charged:

MI 337 Road works

SB 88 Construction of Roads in Haryana State

.00

.00

.00

.00

REPORT ID=CBDR02001B

Run Date: 26/03/2024
Page No: 3 08 Public Debt

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Harvana

					Government of Haryana				
	(2	)			(3) (4)	(5)	(6)	(7)	(8)
	apital apital Outlay	on Roads and Bridges							
State I	Plan								
בי מי מי	onatruation	trengthening/ widening	and improve	nont of	roads for State Schome				
D1 99 C	Voted:	.00	.00	.00	.00	-3,11.10	0.00	.00	.00
Total(Min):	Voted: Charged:	.00	.00	.00	$ \begin{array}{c c} .00 & -3,11.10 \\ .00 & .00 \end{array} $	-3,11.10 .00	.00	.00	.00
Total(SM):	Voted: Charged:	.00	.00	.00	$ \begin{array}{c c} .00 & -3,11.10 \\ .00 & .00 \end{array} $	-3,11.10 .00	.00	.00	.00
Total(Mjr):	Voted: Charged:	.00	.00	.00	$ \begin{array}{c c} .00 & -3,11.10 \\ .00 & .00 \end{array} $	-3,11.10 .00	.00	.00	.00
MH 6003 II		of the State Government							
MI 101 I	Market Loan	S							
SB 97	Market loa	ns bearing interest							
State I	Plan								
DT 01 4	.4% Harayana	State Development Loans	2023						
	Charged:	20,00,00.00	.00	.00	20,00,00.00 .00	0.00	20,00,00.00	.00	1,00.00
DT 96 <sup>9</sup>	.47% Haryana	State Development Loans	2024						
	Charged:	4,00,00.00	.00	.00	4,00,00.00 4,00,00.00	0.00	.00	4,00,00.00	.00
DT 97 9	.71% Haryana	State Development Loans	2024						
	Charged:	12,90,00.00	.00	.00	12,90,00.00 12,90,00.00	0.00	.00	12,90,00.00	.00
DT 98 9	.80% Haryana	State Development Loans	2024						
	Charged:	10,00,00.00	.00	.00	10,00,00.00 10,00,00.00	10,00,00.00	10,00,00.00	.00	1,00.00
DT 99 9	.51% Haryana	State Development Loans	2024						
	Charged:	10,00,00.00	.00	.00	10,00,00.00 10,00,00.00	10,00,00.00	10,00,00.00	.00	1,00.00
SB 99	Market loa	ns bearing interest							
State I	Plan								

Rural Development

Run Date: 26/03/2024
Page No: 4

on Expenditure of Grant No.- 08 Public Debt

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

			1 1 1				
(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 6003 Internal debt of the State Govern	nment						
State Plan							
DT 02 9.48% Haryana Development Loan 20 Charged: 4,92,07.00	.00	.00 4,92,	07.00	0.00	4,92,07.00	.00	1,00.00
DT 03 9.39% Haryana Development Loan 20 Charged: 8,00,00.00	.00	.00 8,00,	00.00	0.00	8,00,00.00	.00	1,00.00
DT 04 9.25% Haryana Development Loan 20 Charged: .00	.00	.00	.00 -4,70,00.	0.00	4,70,00.00	-4,70,00.00	.00
DT 05 9.25% Haryana Development Loan 20 Charged: 9,40,00.00	.00	.00 9,40,	00.00 4,70,00.	0.00	4,70,00.00	4,70,00.00	50.00
DT 06 9.50% Haryana Development Loan 20 Charged: 4,77,00.00	.00	.00 4,77,	00.00	0.00	4,77,00.00	.00	1,00.00
DT 07 9.81% Haryana Development Loan 20 Charged: 5,11,60.00	.00	.00 5,11,	60.00	0.00	5,11,60.00	.00	1,00.00
DT 08 9.89% Haryana Development Loan 20  Charged: 10,00,00.00	.00	.00 10,00,	00.00 5,00,00.	0.00	5,00,00.00	5,00,00.00	50.00
DT 09 9.72% Haryana Development Loan 20 Charged: 5,09,51.00	.00	.00 5,09,	51.00 .	0.00	5,09,51.00	.00	1,00.00
DT 10 8.50% Haryana Development Loan 20 Charged: 3,07,00.00	.00	.00 3,07,	00.00	0.00	3,07,00.00	.00	1,00.00
DT 11 9.05% Haryana Development Loan 20 Charged: 5,00,00.00	.00	.00 5,00,	00.00 5,00,00.	0.00	.00	5,00,00.00	.00
DT 12 7.59% Haryana Development Loan 20 Charged: 10,00,00.00	.00	.00 10,00,	00.00	0.00	10,00,00.00	.00	1,00.00
DT 13 8.49% Haryana Development Loan 20  Charged: 6,63,00.00	.00	.00 6,63,	00.00	0.00	6,63,00.00	.00	1,00.00
Total(Min): Voted: .00  Charged: 1,39,46,18.00  MI 105 Loans from the National Bank	.00	.00 .00 1,39,46,	.00 <u>.0</u> 18.00 46,90,00.0	.00 0 20,00,00.00	.00 1,12,56,18.00	.00	.00 80.71

Run Date: 26/03/2024 Page No: 08 Public Debt

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4) (5) (6) (7) (8) Capital MH 6003 Internal debt of the State Government SB 99 Loans from NABARD State Plan DT 51 Na Charged: 4,78,39.43 25.03 6,38,12.05 .00 .00 6,38,12.05 0.00 1,59,72.62 4,78,39.43 .00 .00 .00 .00 .00 .00 .00 Total(Min): Voted: 4,78,39.43 6,38,12.05 .00 6,38,12.05 4,78,39.43 .00 1,59,72.62 25.03 Charged: MI 106 Compensation and other Bonds SB 99 8.5% Tax Free Special Bonds of The State Government (Power Bonds) State Plan DT 51 Na Charged: 51,90,00.00 34,60,00.00 0.00 34,60,00.00 33.33 .00 51,90,00.00 17,30,00.00 .00 .00 .00 .00 .00 .00 .00 .00 Total(Min): Voted: 17,30,00.00 .00 51,90,00.00 34,60,00.00 51,90,00.00 34,60,00.00 .00 33.33 Charged: MI 108 Loans from National Co-operative Development Corporation SB 99 Loans from National Co-operative Development Corporation State Plan DT 51 NA 70,29,08.31 49.96 Charged: 1,40,46,45.07 .00 .00 1,40,46,45.07 0.00 70,17,36.76 70,29,08.31 .00 .00 .00 .00 Total(Min): Voted: 70,29,08.31 70,29,08.31 Charged: 1,40,46,45.07 .00 .00 1,40,46,45.07 .00 70,17,36.76 49.96 MI 109 Loans from other Institutions

SB 96 Loans from NCRPB (Public Health)

State Plan

MH 6004 Loans and Advances from the Central Government

Run Date: 26/03/2024 Page No: 6 08 Public Debt

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

			Governme	ent of Haryana				
	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 6003 Internal deb	t of the State Govern	ment						
State Plan								
DT 51 Na Charged:	16,76.11	.00	.00 16,76.1	1 8,46.20	17,92,28.51	18,00,58.42	-17,83,82.31	1,07,42.6
SB 97 Loans fro	m NCRPB for upgrad	lation of ro	ads (B&R)					
State Plan								
DT 51 Na Charged:	1,26,53.07	.00	.00 1,26,53.0	7 -21,93,34.76	-21,96,42.63	1,23,45.20	3,07.87	97.5
otal(Min): Voted: <i>Charged:</i> MI 110 Ways and M India	.00 1,43,29.18 Means Advances fror	.00 .00 m the Reserv	.00 .0 .00 1,43,29.1 e Bank of	0 .00 8 -21,84,88.56	.00 -4,04,14.12	.00 19,24,03.62		.00 13,42.74
SB 51 Na								
State Plan								
DT 51 Na Charged:	2,00,00,00.00 26,3	39,00.00	.00 2,26,39,00.0	0 -31,97,04.00	84,87.00	2,32,81,91.00	-6,42,91.00	1,02.8
	.00 2,00,00,00.00 26,3 ecurities issued to ad of the Central (	o National	.00 .0 .00 2,26,39,00.0 Small	0 .00 0 -31,97,04.00	.00 84,87.00	.00		1,02.84
SB 51 Na								
State Plan								
Charged:	10,04,38.70	.00	.00 10,04,38.7	0 4,69,03.60	0.00	5,35,35.10	4,69,03.60	53.3
otal(Min): Voted: Charged:	.00 10,04,38.70	.00	.00 .0 .00 10,04,38.7	0 4,69,03.60	.00	.00	4,69,03.60	.00
Cotal(Mjr): Voted:  Charged:	.00 5,49,68,43.00 26,3	.00	.00 .00 .0 .00 5,76,07,43.0	0 .00	.00 16,80,72.88	.00 4,59,04,57.10	.00 1,17,02,85.90	.00 79.69

REPORT ID=CBDR02001B

Charged:

2,49,79.75

.00

.00

2,49,79.75

Run Date: 26/03/2024 Page No: 08 Public Debt

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Capital MH 6004 Loans and Advances from the Central Government SM 01 Non -Plan Loans MI 203 Police SB 99 Modernisation of Police Force State Plan DT 51 Na 1,16.23 46.13 0.72 Charged: 2,14.43 .00 .00 2,14.43 1,15.51 98.92 .00 .00 .00 .00 .00 .00 .00 Total(Min): Voted: .00 2,14.43 1,16.23 Charged: .00 .00 2,14.43 .72 98.92 1,15.51 46.13 .00 .00 1,16.23 .00 .00 .00 Total(SM): Voted: .00 .00 .00 Charged: 2,14.43 2,14.43 .00 .00 98.92 1,15.51 .00 SM 02 Loans for State/Union Territory Plan Schemes MI 101 Block Loans SB 51 Na State Plan DT 51 Na 88,34.05 42.33 0.00 Charged: 1,53,18.04 .00 .00 1,53,18.04 88,34.06 64,83.99 .00 .00 .00 Total(Min): .00 .00 .00 .00 .00 .00 Voted: 1,53,18.04 88,34.06 .00 .00 1,53,18.04 88,34.05 .00 64,83.99 42.33 Charged: MI 105 State Plan Loans consolidated in terms of recommendations of the 12th Finance Commission SB 99 State Plan Loans consolidated in terms of Recommendations of the 12th Finance Commission State Plan DT 51 NA Charged: 96,61.71 28,95.14 2,61.44 72.74 .00 .00 96,61.71 26,33.71 70,28.00 .00 .00 .00 .00 .00 .00 .00 Total(Min): Voted: 96,61.71 96,61.71 28,95.14 26,33.71 Charged: .00 2,61.44 70,28.00 72.74 .00 .00 .00 .00 Total(SM): Voted:

1,17,29.20

2,61.44

1,35,11.99

1,14,67.76

REPORT ID=CBDR02001B

Run Date: 26/03/2024
Page No: 8 08 Public Debt

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 6004 Loans and Adv	vances from the (	Central Governme	ent						
Total(Mjr): Voted: Charged:	.00 2,51,94.18	.00	.00	.00 2,51,94.18	.00 1,18,45.42	.00 2,62.15	.00 1,36,10.91	.00 1,15,83.27	.00 54.02
Total Capital:Voted: Charged:	.00 5,52,20,37.18	.00 26,39,00.00	.00	.00 [ 5,78,59,37.18	-3,25.72 $1,08,63,04.20$	-3,14.04 16,83,35.03	11.68	-11.68 1,18,18,69.17	.00 79.57
Total(Grant): Voted: Charged:	.00 5,52,20,37.18	.00 26,39,00.00	.00	.00 5,78,59,37.18	-3,26.33 1,08,63,04.20	-3,12.71 16,83,35.03	13.62 4,60,40,68.01	$\begin{array}{c} -13.62 \\ 1,18,18,69.17 \end{array}$	.00 79.57

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

For The Month Of: 02/2024 (N)
Government of Haryana

Major Head Minor Head  Sub-Head	Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	<pre>%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)</pre>
---------------------------------	---	--	--	---	--

O(a) S(b) R<sub>(C)</sub> T(a+b+c) previous month)\*
(Rupees in lakh) (Rupees in lakh)

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

## Capital MH 4202 Capital Outlay on Education, Sports, Art and Culture

SM 01 General Education

MI 203 University and Higher Education

SB 99 College Buildings

3B 99 COTTEGE	Bulluliigs						
State Plan							
DT 51 Na Voted:	.00	.00	.00	.00 -29.54	-29.54	0.00	.00
Total(Min): Voted: Charged:	.00	.00	.00	.00 <u>-29.54</u> .00 .00	-29.54 .00	.00	.00 .00
Total(SM): Voted: Charged:	.00	.00	.00	$ \begin{array}{c cccc} .00 & -29.54 \\ .00 & .00 \end{array} $	-29.54 .00	.00	.00.
Total(Mjr): Voted: Charged:	.00	.00	.00	$ \begin{array}{c c} .00 & -29.54 \\ .00 & .00 \end{array} $	-29.54 .00	.00	.00
Total Capital: Voted:	.00 .00 .00	.00 .00 .00	.00 .00 .00	$ \begin{array}{c cccc} .00 & & & -29.54 \\ .00 & & & .00 \\ .00 & & & -29.54 \\ .00 & & & .00 \end{array} $	-29.54 .00 -29.54 .00	.00 .00 .00	.00 .00 .00 .00 .00

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

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

Major Head Minor Head Sub-Head	_	nt or Approp O(a)	riation S (b)	R <sub>(C)</sub> T(a+b+c (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of ) previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)  (Rupees in lakh)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
	(2)			(3)	(4)	(5)	(6) 	(7)	(8)
	enue er Supply and Sanit	ation							
SM 01 Wate		. D							
	ban water Supply			and Courses					
SB 99 M	aintenance of Ur	pan water	Supply a	and Sewerage					
State Pl	an								
DT 98 Mai	ntenance Charges Voted:	.00	.00	.00	.00 -76.80	-76.80	0.00	.00	.00
	Voted: Charged: Cher expenditure	.00	.00	.00	.00 <u>-76.80</u> .00 .00	-76.80 .00	.00	.00	.00
SB 99 T	ools and Plants								
State Pl	an								
DT 51 Na	Voted:	.00	.00	.00	.00	0.48	0.48	48	.00
Total(Min):	Voted: Charged:	.00	.00	.00	.00 .00	.48	.48	48 .00	.00
Total(SM):	Voted: harged:	.00	.00	.00	.00 <u>-76.80</u> .00 <u>.00</u>	-76.32 .00	.48	48 .00	.00
Total(Mjr): C MH 2401 Cro	Voted: Tharged: p Husbandry	.00	.00	.00	.00 <u>-76.80</u> .00 <u>.00</u>	-76.32 .00	.48	48 .00	.00

MI 001 Direction and Administration

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2401 Crop Husbandry State Plan DT 51 NA 2,26,00.00 .00 Voted: 76,00.00 1,50,00.00 .00 2,25,99.63 -0.370.00 2,26,00.00 SB 96 National e-Governance Plan for Agriculture (NeGP-A) Share Central Plan DT 51 NA Voted: 3,00.00 .00 .00 3,00.00 3,00.00 0.00 3,00.00 .00 0.00 State Plan DT 51 NA 2,00.00 .00 .00 2,00.00 2,00.00 0.00 .00 Voted: 0.00 2,00.00 SB 99 Headquarter staff State Plan DT 51 Na .00 9,69.00 .00 9,69.00 75.42 81.39 Voted: 2,55.70 7,88.72 1,80.28 Charged: 2.50 0.00 37.50 4.00 .00 .00 2.50 4.00 1.50 2,40,69.00 2,33,55.33 75.05 7,88.72 2.32.80.28 3.28 90,69.00 1,50,00.00 .00 Total(Min): Voted: .00 2.50 1.50 .00 4.00 2.50 .00 37.50 Charged: 4.00 MI 105 Manures and Fertilizers SB 84 Scheme on National Project Management of Soil Health & Fertility During year 2010-11 State Plan DT 51 NA 45,65.00 .00 .00 45,65.00 33,19.77 46.06 Voted: 8,57.31 21,02.54 24,62.46

State Plan

SB 96 Scheme for Quality Control on Agriculture Inputs

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2401 Crop Husbandry State Plan DT 51 Na 5,00.00 .00 .00 43.94 Voted: 5,00.00 2,95.04 14.74 2,19.70 2,80.30 SB 98 Purchase and Distribution of Chemical Fertilizers -Continuation of Staff with the Agriculture Department State Plan DT 51 Na 44,91.00 .00 .00 44,91.00 23,84.09 1,92.75 51.21 Voted: 22,99.66 21,91.34 49,34.10 Total(Min): Voted: 95,56.00 .00 .00 95,56.00 59,98.90 10,64.80 46,21.90 48.37 .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 107 Plant Protection SB 99 Plant Protection Operation State Plan DT 51 Na Voted: 20,42.00 .00 .00 20,42.00 7,14.95 1,40.52 14,67.56 5,74.44 71.87 20,42.00 .00 20,42.00 7,14.95 14,67.56 5,74.44 71.87 .00 1,40.52 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 108 Commercial Crops SB 79 Reimbursement of market fee Plus GST under Price Support System to HAFED State Plan DT 51 NA 15,00.00 .00 .00 15,00.00 .00 0.00 .00 1,00.00 Voted: 15,00.00

SB 80 Scheme for Promotion of Cotton Cultivation in Haryana State

State Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (7) (8) (2)(4)Revenue MH 2401 Crop Husbandry State Plan DT 51 NA .00 Voted: 55,00.00 .00 55,00.00 31,27.01 2,73.41 26,46.39 28,53.61 48.12 SB 81 Scheme for Technology Mission on Sugarcane in Haryana State Plan DT 51 NA 2,00,00.00 1,36,60.65 .00 3,36,60.65 1,41,28.85 6.39 58.04 Voted: 1,95,38.19 1,41,22.46 SB 83 Scheme for Promotion of crops diversification State Plan DT 51 NA Voted: 3,50,00.00 .00 .00 3,50,00.00 2,41,69.18 16,65.07 1,24,95.89 2,25,04.11 35.70 SB 94 Sugarcane Development in Haryana State Plan DT 51 Na 14,58.00 .00 .00 14,58.00 14,58.00 0.00 .00 Voted: 0.00 14,58.00 SB 98 High Yielding Varieties Programme in Haryana State Plan DT 51 Na 69.70 Voted: 50,25.00 .00 .00 50,25.00 18,47.10 3,24.57 35,02.47 15,22.53 4,47,30.14 6,84,83.00 1,36,60.65 .00 8,21,43.65 22,69.43 3,96,82.94 4,24,60.71 48.31 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 109 Extension and Farmers' Training

SB 75 Crop Diversification Programme (CDP) in Original Green Revolution (OGR) State (60:40)

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

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

(2	:) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2401 Crop Husbandry									
Share Central Plan	n								
DT 51 NA Voted:	.00	.50	.00	.50	.50	0.00	0.00	.50	
State Plan									
DT 51 NA Voted:	.00	.50	.00	.50	.50	0.00	0.00	.50	. (
SB 76 Scheme for	the Strengtheni	ng of Haryar	na Kisan Ka	alyan Pradhika	aran				
State Plan									
DT 51 NA Voted:	3,00.00	.00	.00	3,00.00	2,00.00	0.00	1,00.00	2,00.00	33.3
SB 77 National F	ood Security Mis	sion							
Share Central Pla	n								
DT 51 NA Voted:	21,60.00	.00	.00	21,60.00	20,20.35	0.00	1,39.65	20,20.35	6.4
DT 98 Oilseeds and C Voted:	Dil Palm	.00	.00	.30	.30	0.00	0.00	.30	. (
DT 99 Wheat, Pulses Voted:	and other nutri ce	reals etc. .00	.00	.30	.30	0.00	0.00	.30	. (
State Plan									
DT 51 NA Voted:	14,40.00	.00	.00	14,40.00	13,46.90	80.00	1,73.10	12,66.90	12.0
DT 98 Oilseeds and C	Dil Palm .20	.00	.00	.20	. 20	0.00	0.00	.20	. (
DT 99 Wheat, Pulses Voted:	and other nutri ce	reals etc. .00	.00	.20	.20	0.00	0.00	.20	. (

Voted:

State Plan

Run Date: 26/03/2024 Page No:

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

6,66.00

(3) (5) (8) (4)(7) Revenue MH 2401 Crop Husbandry SB 78 Sub Mission on Agriculture Mechanization Share Central Plan DT 51 Na 1,20,00.00 .00 .00 1,20,00.00 1,20,00.00 90,00.00 75.00 Voted: 90,00.00 30,00.00 State Plan DT 51 Na 80,00.00 .00 .00 80,00.00 -70,00.00 -90,00.00 75.00 Voted: 60,00.00 20,00.00 SB 80 Scheme for Rashtriya Krishi Vikas Yojna Share Central Plan DT 51 NA Voted: 1,20,00.00 .00 .00 1,20,00.00 1,07,90.00 0.00 12,10.00 1,07,90.00 10.08 State Plan DT 51 NA 80,00.00 .00 80,00.00 0.00 10.09 Voted: .00 71,93.00 8,07.00 71,93.00 SB 81 Scheme for Promotion of Sustainable Agriculture Strategic initiatives and Kisan Kalyan Kosh State Plan DT 51 NA 70,00.00 .00 .00 70,00.00 26,08.27 65.11 Voted: 1,65.67 45,57.40 24,42.60 SB 85 Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms Share Central Plan DT 51 Na 24,00.00 .00 .00 24,00.00 17,50.00 16.00 17,34.00 27.75

SB 96 Scheme for Improvement of Crops Statistics

Run Date: 26/03/2024 Page No: 7

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

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	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Rev MH 2401 Cro State Pl										
DT 51 Na	Voted:	16,00.00	.00	.00	16,00.00	11,16.66	-16.00	4,67.34	11,32.66	29.21
SB 93 S	Scheme for s	strengthening o	f Agricultur	e Extensio	on infrastruct	ure				
State Pl	lan									
DT 51 Na	Voted:	25,00.00	.00	.00	25,00.00	12,25.28	97.87	13,72.59	11,27.41	54.90
SB 99 A	Agriculture	demonstration	and propagan	.da						
State Pl	lan									
DT 51 Na	Voted: Charged:	1,01,81.00	.00	.00	1,01,81.00	15,28.65	7,30.41	93,82.76	7,98.24	92.16
	Voted: Charged: gricultural	6,75,82.00 2.00 Economics and	1.00 .00 Statistics	.00	6,75,83.00	3,47,81.11 2.00	10,73.95	3,38,75.84	3.37.07.16	50.12
SB 88 H	Haryana Sura	aksha Yojana (H	FSY)							
State Pl	lan									
DT 51 NA	Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 90 F	Pradhanmantı	ri Fasal Bima Y	ojana							
State Pl	lan									
DT 51 NA	Voted:	6,50,00.00	.00	.00	6,50,00.00	4,22,79.40	22.14	2,27,42.75	4,22,57.25	34.99

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)Revenue MH 2401 Crop Husbandry Full Central Plan DT 51 Na 95.00 .00 .00 35.10 Voted: 95.00 61.68 0.02 33.35 61.65 Share Central Plan DT 51 Na .00 Voted: .00 .00 .00 -.02 -0.02 0.00 .00 .00 State Plan DT 51 Na Voted: .00 .00 .00 .00 .00 0.12 0.12 -.12 .00 SB 97 Timely reporting of Estimates of area on production of Principal Crops in Haryana Full Central Plan DT 51 Na 80.00 .00 .00 80.00 0.00 36.48 50.81 29.19 50.81 Voted: SB 99 Statistical cell State Plan DT 51 Na 38,70.00 .00 .00 38,70.00 18,75.44 59.55 Voted: 3,10.01 23,04.57 15,65.43 4,42,68.30 2,51,09.97 4,39,36.03 36.37 6,90,45.00 1.00 .00 6,90,46.00 3,32.27 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 113 Agricultural Engineering SB 82 Scheme for Management of Crop Residue State Plan DT 51 NA 1,00,00.00 .00 1,00,00.00 87.57 .00 44,09.32 31,66.73 87,57.42 12,42.58 Voted:

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2401 Crop Husbandry SB 96 Scheme for Agriculture Engineering Service State Plan DT 51 Na 2.24 Voted: 8,00.00 .00 .00 8,00.00 7,85.19 3.15 17.96 7,82.04 SB 99 Agricultural Engineering State Plan DT 51 Na 23,81.50 .00 .00 74.76 Voted: 23,81.50 7,80.94 1,79.90 17,80.46 6,01.04 1,31,81.50 59,75.45 1,05,55.83 26,25.67 80.08 1,31,81.50 .00 33,49.78 .00 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MI 119 Horticulture and Vegetable Crops SB 50 Scheme for "Silk Samagra" Integrated Scheme for Development of Silk Industry (ISDSI) State Plan DT 51 NA Voted: 50.00 .00 .00 50.00 50.00 0.00 0.00 50.00 .00 SB 53 Establishment of Horticulture University State Plan DT 51 Na 1.00 .00 .00 .00 1.00 1.00 0.00 0.00 1.00 Voted:

SB 54 On Farm & Marketing Support to Horticulture Farmers

State Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (8) (2) (4)(7) Revenue MH 2401 Crop Husbandry State Plan DT 51 Na Voted: 90,00.00 .00 .00 90,00.00 90,00.00 0.00 0.00 90,00.00 .00 SB 58 Scheme for promotion of Advanced National and International Technologies in Horticulture Sector State Plan DT 51 NA 56,00.00 .00 .00 56,00.00 33,66.21 3,55.27 46.23 Voted: 25,89.06 30,10.94 SB 63 Scheme for Horticulture Crops Insurance In Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY) State Plan DT 51 NA Voted: 10,00.00 .00 .00 10,00.00 10,00.00 0.00 0.00 10,00.00 .00 SB 65 Scheme for Integrated Horticulture Development In Haryana State State Plan DT 51 NA 87.10 92,00.00 .00 .00 92,00.00 21,19.42 9,32.48 Voted: 80,13.07 11,86.93 SB 69 Scheme for National Horticulture Mission Share Central Plan DT 51 NA 47.77 Voted: 66,00.00 .00 .00 66,00.00 34,47.25 0.00 31,52.75 34,47.25 State Plan DT 51 NA 44,00.00 .00 .00 44,00.00 22,98.17 0.00 21,01.83 22,98.17 47.77 Voted:

SB 71 Scheme for National Project on Promotion of Organic Farming Renamed as Organic Farming and Zero budget natural farming

Run Date: 26/03/2024
Page No: 11

on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy

Development/Fisheries/Mines & Geology/Forest and

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2401 Crop Husbandry State Plan DT 51 NA .00 Voted: 5,00.00 .00 5,00.00 4,47.06 7.47 60.41 4,39.59 12.08 SB 97 Scheme for Various Horticulture Activities in Haryana State Plan DT 51 Na 85,87.00 .00 .00 85,87.00 32,22.85 4,58.56 67.81 Voted: 58,22.71 27,64.29 3.00 .00 Charged: 3.00 .00 .00 3.00 0.00 .00 3.00 4,49,38.00 .00 .00 4,49,38.00 2,49,51.96 17,53.79 2,17,39.82 2,31,98.18 48.38 Total(Min): Voted: 3.00 .00 3.00 3.00 .00 3.00 .00 Charged: .00 .00 MI 190 Assistance to Public Sector and other Undertakings SB 96 National Horticulture Mission (NHM) State Plan DT 51 NA .00 Voted: 10,00.00 .00 10,00.00 -2,14.44 72.36 12,86.80 -2,86.80 1,28.68 SB 97 Scheme for Establishment of India International Horticulture Market (IIHM), Gannaur, Sonepat State Plan DT 51 NA 1.00 .00 .00 1.00 .00 1.00 0.00 Voted: 0.00 1.00 SB 98 Sub-Mission on Seed & Planting Material (SMSP) under National Mission on Agriculture Extension and Technology (NMAET) Full Central Plan DT 51 NA 1.00 .00 .00 .00 1.00 1.00 0.00 Voted: 0.00 1.00

SB 99 Bhavantar Bharpayee Yojana in Haryana State

Run Date: 26/03/2024 Page No: 10 Agriculture/Horticulture/Animal Husbandry and Dairy

Development/Fisheries/Mines & Geology/Forest and

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (2) (4)Revenue MH 2401 Crop Husbandry State Plan DT 51 NA Voted: 10,00.00 .00 .00 10,00.00 -20,00.00 0.00 30,00.00 -20,00.00 3,00.00 20,02.00 42,86.80 -22.84.802,14.13 20,02.00 .00 .00 -22,12.4472.36 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 789 Special Component Plan for Scheduled Castes SB 84 Scheme for Silk Samagra Integrated Scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers State Plan DT 51 NA 60.00 .00 .00 60.00 60.00 0.00 60.00 .00 Voted: 0.00 SB 85 National Food Security Mission for Scheduled Castes Share Central Plan DT 51 NA Voted: 8,40.00 .00 .00 8,40.00 8,04.65 0.00 35.35 8,04.65 4.21 DT 98 Oilseeds and Oil Palm .30 .00 Voted: .00 .30 .30 0.00 0.00 .30 .00 DT 99 Wheat, Pulses and other nutri cereals etc. .30 .00 .00 .30 .30 .00 Voted: 0.00 0.00 .30 State Plan DT 51 NA 4.21 Voted: 5,60.00 .00 .00 5,60.00 5,36.43 0.00 23.57 5,36.43 DT 98 Oilseeds and Oil Palm .20 .00 .00 .20 .20 .00 Voted: 0.00 0.00 .20 DT 99 Wheat, Pulses and other nutri cereals etc. .20 .00 .00 .20 .00 Voted: .20 0.00 0.00 .20

SB 88 Scheme for National Horticulture Mission for Scheduled Caste Farmers

State Plan

Run Date: 26/03/2024
Page No: 13

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2401 Crop Husbandry									
Share Central Plan									
DT 51 Na Voted:	18,00.00	.00	.00	18,00.00	14,12.75	0.00	3,87.25	14,12.75	21.51
State Plan									
DT 51 Na Voted:	12,00.00	.00	.00	12,00.00	9,41.83	0.00	2,58.17	9,41.83	21.51
SB 89 Scheme for p	providing imple	ments/machin	ery on sub	osidy to the g	group of farmers	s and SC farmer	S		
State Plan									
DT 51 NA Voted:	20,05.00	.00	.00	20,05.00	20,05.00	0.00	0.00	20,05.00	.00
SB 90 Support to S	State Extension	Programme f	or Extensi	ion Reforms fo	or Scheduled Cas	ste Farmers			
Share Central Plan									
DT 51 NA Voted:	6,00.00	.00	.00	6,00.00	5,93.25	6.75	13.50	5,86.50	2.25
State Plan									
DT 51 NA Voted:	4,00.00	.00	.00	4,00.00	3,84.25	-6.75	9.00	3,91.00	2.25
SB 97 Scheme for F	Rashtriya Krish	ii Vikas Yojn	a for Sche	eduled Castes					
Share Central Plan									
DT 51 NA Voted:	18,00.00	.00	.00	18,00.00	15,68.00	0.00	2,32.00	15,68.00	12.89

MI 101 Soil Survey and Testing

Run Date: 26/03/2024 Page No : 14

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

					-				
(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2401 Crop Husbandry									
State Plan									
DT 51 NA Voted:	12,00.00	.00	.00	12,00.00	10,45.00	0.00	1,55.00	10,45.00	12.9
SB 98 Integrated	Horticulture	Development Pl	an Scheme	for Scheduled	l Castes Fami	lies			
State Plan									
DT 51 NA Voted:	10,00.00	.00	.00	10,00.00	5,52.52	1,51.02	5,98.50	4,01.50	59.8
otal(Min): Voted: <i>Charged:</i> MI 792 Irrecoverab	1,14,66.00 .00 le Loans Writ	.00 .00 ten Off	.00	1,14,66.00	99,04.68	1,51.02	17,12.34	97.53.66	14.93
	ble loans wri								
State Plan									
DT 51 NA Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	. (
otal(Min): Voted: Charged:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
otal(Mjr): Voted: <i>Charged:</i> MH 2402 Soil and Water	29,73,74.50 9.00 <b>Conservation</b>	2,86,62.65	.00	32,60,37.15 1	19,24,78.40 7.50	1,02,82.98	14,38,41.72	18,21,95.43	44.12 16.67
MI 001 Direction as	nd Administra	tion							
SB 99 Circle/ Di	visional Staf	f							
State Plan									
DT 51 Na Voted:	24,04.75	.00	.00	24,04.75	9,78.90	1,15.99	15,41.83	8,62.92	64.1
Cotal(Min): Voted:  **Charged:**  MT 101 Soil Survey	24,04.75	.00	.00	24,04.75	9,78.90	1,15.99 .00	15,41.83	8,62.92	64.12

State Plan

Run Date: 26/03/2024
Page No: 15

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Page No:

15

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

(2)					(3)	(4)	(5)	(6)	(7)	(8)	
Revenue MH 2402 Soil and Water Conservation											
SB 95	Soil Health C	ards Scheme									
Share (	Central Plan										
DT 51 Na	a Voted:	5,99.99	.00	.00	5,99.99	5,99.99	0.00	0.00	5,99.99	.00	
State I	Plan										
DT 51 N	a Voted:	4,00.01	.00	.00	4,00.01	4,00.01	0.00	0.00	4,00.01	.00	
SB 97	Scheme for In	tegrated Water	rshed Develo	opment and	Management pr	roject in the	State				
State I	Plan										
DT 51 N	A Voted:	58,00.00	.00	.00	58,00.00	9,38.69	4,96.76	53,58.07	4,41.93	92.38	
Total(Min):	: <b>Voted:</b> <i>Charged:</i> Soil Conservat	68,00.00 .00 .ion	.00	.00	68,00.00	19,38.69	4,96.76	53,58.07	14,41.93	78.80	
SB 51	Na										
State I	Plan										
DT 51 N	a Voted:	.00	.00	.00	.00	-1,15.86	0.00	1,15.86	-1,15.86	.00	
SB 77	National Miss	ion on Sustain	nable Agricu	ulture							
Share (	Central Plan										
DT 51 Na	a Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00	

Run Date: 26/03/2024
Page No: 16
on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy

Development/Fisheries/Mines & Geology/Forest and

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (7) (8) Revenue MH 2402 Soil and Water Conservation State Plan DT 51 Na 2,00.00 Voted: .00 .00 2,00.00 2,00.00 0.00 0.00 2,00.00 .00 SB 86 Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the State State Plan DT 99 Normal Plan Voted: 20,00.00 .00 .00 20,00.00 13,32.30 2,80.05 10,52.25 47.39 9,47.75 SB 87 Ennumeration of trees and cutting of Branches of trees on Roads State Plan DT 51 Na Voted: 5,11.80 .00 .00 5,11.80 -61.57 2,46.73 8,20.11 -3,08.31 1,60.24 SB 90 Soil Conservation on Water-shed basis for training, afforestation of special sites State Plan DT 51 Na 88.89 14,00.00 .00 .00 14,00.00 0.97 Voted: 1,56.55 12,44.42 1,55.58 SB 91 Afforestation of Special sites, for Desert Control State Plan DT 51 Na 80.52 Voted: 2,31.52 .00 .00 2,31.52 76.91 31.80 1,86.41 45.11

SB 99 Scheme for the Soil Conservation and Water Management on Agricultural Land in Haryana

State Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (8) (7) (4)Revenue MH 2402 Soil and Water Conservation State Plan DT 51 Na Voted: 32,98.00 .00 .00 32,98.00 7,07.56 2,31.37 4,76.19 85.56 28,21.81 61,36.36 18,04.96 77.27 79,41.32 .00 .00 79,41.32 25,95.89 7,90.93 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 789 Special Component Plan for Scheduled Castes SB 98 Soil Health Cards Scheme for Scheduled Castes farmers Share Central Plan DT 51 NA 1,98.00 .00 .00 1,98.00 1,98.00 .00 Voted: 0.00 0.00 1,98.00 State Plan DT 51 NA 1,32.00 .00 .00 1,32.00 .00 Voted: 1,32.00 0.00 0.00 1,32.00 SB 99 National Mission on Sustainable Agriculture for Scheduled Castes Farmers Share Central Plan DT 51 NA .60 .00 .00 .60 .60 0.00 .60 .00 0.00 Voted: State Plan DT 51 NA .40 .00 .00 .40 .40 .00 0.00 0.00 .40 Voted: 3,31.00 3,31.00 .00 3,31.00 .00 .00 3,31.00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 1,74,77.07 58,44.49 14,03.67 1,30,36.26 44,40.81 74.59 Voted: 1,74,77.07 Total(Mjr): .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MH 2403 Animal Husbandry

SB 95 Scheme for Strengthening of Human Resources and Infrastructure

MI 001 Direction and Administration

(50:50)

Run Date: 26/03/2024 Page No: 18

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (8) (2)(4)(7) Revenue MH 2403 Animal Husbandry State Plan DT 98 Establishment Expenses Voted: 17,00.00 .00 .00 17,00.00 7,74.15 86.77 10,12.62 6,87.38 59.57 SB 99 Establishment of Directorate Animal Husbandry & Dairying Renamed as Establishment of Directorate and District staff of Animal Husbandry & Da State Plan DT 51 Na 39,55.80 .00 .00 39,55.80 17,56.67 60.24 Voted: 1,83.90 23,83.03 15,72.77 56,55.80 33,95.65 22,60.15 60.04 Total(Min): Voted: 56,55.80 .00 25,30.82 2,70.68 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 101 Veterinary Services and Animal Health SB 58 Scheme for Training, Awareness Programme, etc. under Livestock Health and Diseases Control (100%:CSS) Full Central Plan DT 51 NA .00 .89 Voted: 1,00.00 .00 1,00.00 99.11 0.00 0.89 99.11 SB 59 Scheme for the Mobile Veterinary units under Livestock Health and Diseases Control (60:40) Share Central Plan DT 51 NA .00 5,40.00 .00 .00 5,40.00 5,40.00 Voted: 0.00 0.00 5,40.00 State Plan DT 51 NA .00 3,60.00 .00 3,60.00 .00 Voted: 3,60.00 0.00 0.00 3,60.00 SB 60 Scheme for Compensation against Culling in Notifiable Diseases of Animals under Livestock Health and Diseases Control

Run Date: 26/03/2024
Page No: 19
Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy

Development/Fisheries/Mines & Geology/Forest and

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)Revenue MH 2403 Animal Husbandry Share Central Plan DT 51 NA Voted: 1,00.00 .00 .00 1,00.00 1,00.00 0.00 0.00 1,00.00 .00 State Plan DT 51 NA Voted: 1,00.00 .00 .00 1,00.00 1,00.00 0.00 0.00 1,00.00 .00 SB 61 Scheme for Providing Financial Assistance to the Societies for Prevention of Cruelty State Plan DT 51 Na 5,00.00 .00 .00 5,00.00 22.00 4,10.00 20.00 1,10.00 3,90.00 Voted: SB 62 Opening/ Up-gradation and Strengthening of Vety. Institutions State Plan DT 51 NA 1,29,95.00 .00 1,29,95.00 61.18 Voted: .00 58,83.06 8,38.49 79,50.43 50,44.57 SB 63 Livestock health and disease control Share Central Plan DT 51 NA 3,60.00 .00 .00 3,60.00 3,60.00 .00 Voted: 0.00 0.00 3,60.00 State Plan DT 51 NA 2,40.00 .00 .00 .00 Voted: 2,40.00 2,40.00 0.00 0.00 2,40.00

SB 67 Scheme for setting up of Lala Lajpat Rai University of Veternary & Animal Science, Hisar

SB 67 Scheme for Implementation of National Livestock Mission

Run Date: 26/03/2024
Page No: 20

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2403 Animal Husbandry State Plan DT 98 NABARD Assistance .00 Voted: 1.00 .00 1.00 1.00 0.00 0.00 1.00 .00 DT 99 Expenses borne by State Voted: 1.00 .00 1.00 .00 .00 1.00 0.00 0.00 1.00 SB 88 Scheme for establishment of Haryana Veterinary Vaccine Institution State Plan DT 51 Na 6,31,35.00 .00 .00 6,31,35.00 1,90,74.59 44,20.59 76.79 Voted: 4,84,81.01 1,46,53.99 Charged: 24.42 2.30 25.00 .00 .00 25.00 0.00 .58 24.42 7,84,32.00 2,18,89.67 7,84,32.00 .00 .00 2,71,68.76 52,79.09 5,65,42.33 72.09 Total(Min): Voted: 25.00 .00 .00 25.00 24.42 .58 24.42 .00 2.30 Charged: MI 102 Cattle and Buffalo Development SB 65 National Plan for Dairy Development Share Central Plan DT 51 NA .60 .00 .00 Voted: .60 .60 0.00 0.00 .60 .00 State Plan DT 51 NA Voted: .40 .00 .00 .40 .40 0.00 0.00 .40 .00 SB 66 Scheme for Conservation and Development of Indigenous Cattle and Murrah development State Plan DT 51 Na 7,00.00 .00 .00 7,00.00 3,30.10 68.15 62.58 Voted: 4,38.05 2,61.95

SB 81 Establishment of Haryana Livestock Development Board

Run Date: 26/03/2024
Page No: 21
Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husban

For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)Revenue MH 2403 Animal Husbandry Share Central Plan DT 51 Na .00 Voted: 9,60.00 .00 9,60.00 9,60.00 1,57.50 1,57.50 8,02.50 16.41 State Plan DT 51 Na Voted: 6,40.00 .00 .00 6,40.00 6,40.00 1,05.00 5,35.00 16.41 1,05.00 SB 69 Scheme for the Establishment of Gou Seva Ayog State Plan DT 51 NA 4,25,00.00 .00 4,25,00.00 4,25,00.00 .00 .00 0.00 0.00 4,25,00.00 Voted: SB 70 Scheme for Establishment of Hi-tech Dairy units State Plan DT 51 NA 25,00.00 .00 .00 25,00.00 9,77.27 73.10 Voted: 3,04.74 18,27.47 6,72.53 SB 72 Scheme for Setting up of Pet Clinic State Plan DT 51 Na 30.00 .00 .00 30.00 30.00 .00 Voted: 0.00 0.00 30.00 SB 76 Scheme for Assistance to States for Conduct of Livestock Census Full Central Plan DT 51 Na 1,20.00 .00 .00 1,20.00 1,20.00 0.00 1,20.00 .00 Voted: 0.00

Run Date: 26/03/2024 Page No: 22

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2403 Animal Husband:	ry								
State Plan									
DT 51 Na Voted:	2,00.00	.00	.00	2,00.00	.00	0.00	2,00.00	.00	1,00.00
SB 91 Development	c of Gaushala ar	nd Gosadans							
State Plan									
DT 51 Na Voted:	31,00.30	.00	.00	31,00.30	-47,75.46	1,84.31	80,60.07	-49,59.77	2,59.98
SB 99 Establishme	ent of Governmer	nt Livestock	Farm						
State Plan									
DT 51 Na									
Voted:	41,58.50	.00	.00	41,58.50	18,42.26	2,44.34	25,60.58	15,97.92	61.57
Total(Min): Voted: Charged: MI 103 Poultry Deve	5,49,09.80 .00 elopment	.00	.00	5,49,09.80	4,26,25.17	10,64.04	1,33,48.67	4,15,61.13	24.31
SB 95 Scheme for	Establishment o	of Backyard p	oultry uni	.t					
State Plan									
DT 51 NA Voted:	70.00	.00	.00	70.00	23.03	12.98	59.95	10.05	85.64
SB 97 Scheme for	the Establishme	ent of Poultr	y Hatchery	and Feed Ana	lytical Lab.				
State Plan									
DT 51 Na Voted:	2,04.00	.00	.00	2,04.00	84.13	9.92	1,29.79	74.21	63.62
Total(Min): Voted: Charged:	2,74.00	.00	.00	2,74.00	1,07.16	22.89 .00	1,89.73	84.27	69.24

Total(Min):

Voted:

1,00.00

.00

.00

1,00.00

47.44

22.53

75.10

24.90

75.10

Run Date: 26/03/2024
Page No: 23

on Expanditure of Crant No. 10 Agrigulture/Hertigulture/Animal Hugher

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (7) (8) (2)(4)(6) Revenue MH 2403 Animal Husbandry MI 104 Sheep and Wool Development SB 87 Scheme for Establishment of Goat and Sheep Unit State Plan DT 51 NA 1,00.00 .00 .00 1,00.00 3.93 39.97 Voted: 63.96 39.97 60.03 SB 94 Establishment of Sheep, Goat Breeding Farm and Wool Grading Centre State Plan DT 51 Na 7,04.40 .00 .00 2,97.15 63.77 7,04.40 41.93 2,55.22 Voted: 4,49.18 3,15.25 .00 60.81 8,04.40 .00 8,04.40 3,61.11 45.86 4,89.15 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 105 Piggery Development SB 97 Establishment of Pig Breeding State Plan DT 51 Na 2,50.50 2,50.50 .00 .00 1,12.84 8.01 58.15 Voted: 1,45.68 1,04.82 58.15 2,50.50 .00 .00 2,50.50 1,12.84 8.01 1,45.68 1,04.82 Total(Min): Voted: Charged: .00 .00 .00 .00 .00 .00 MI 106 Other Live Stock Development SB 95 Scheme for the Holding of livestock and poultry farms in the Distt / State / All India level State Plan DT 51 Na 1,00.00 .00 .00 1,00.00 47.44 22.53 75.10 Voted: 75.10 24.90

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

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

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
	venue imal Husbandry									
	<i>Charged:</i> dministrative	.00 Investigation	.00 n and Statis	.00 stics	.00	.00	.00	.00	.00	.00
	Centrally Spon Meat Fodder &G		for Assessm	ent of Dev.	Projects San	nple Survey Es	timation of Pro	oduction of Milk, Wo	ool, Eggs &	
Full Cer	ntral Plan									
DT 51 NA	Voted:	28.00	.00	.00	28.00	28.00	0.00	0.00	28.00	.00
SB 96 S	Scheme for Sam	nple Survey Es	stimation of	Prod.of	Milk, Eggs ,V	Wool & Meat / 1	Fodder & Grasse	es/Assesment Dev. 1	Project	
Share Ce	entral Plan									
DT 51 Na	Voted:	76.00	.00	.00	76.00	76.00	0.16	0.16	75.84	.21
State Pl	lan									
DT 51 Na	Voted:	76.00	.00	.00	76.00	6.00	0.00	70.00	6.00	92.11
SB 97 S	Scheme for Man	nagement of Ha	aryana Veter	inary Train	ning Institute	2				
State Pl	lan									
DT 51 Na	Voted:	2,82.00	.00	.00	2,82.00	1,35.41	20.69	1,67.28	1,14.72	59.32
Total(Min):	Voted: Charged:	4,62.00	.00	.00	4,62.00	2,45.41 .00	20.85 .00	2,37.44	2.24.56	51.39 .00
	pecial Compone				.00	• 0 0	• • •		. 0 0	. 0 0

SB 87 White Revolution

Full Central Plan

Run Date: 26/03/2024 Page No: 25 10 Agriculture/Horticulture/Animal Husbandry and Dairy Development/Fisheries/Mines & Geology/Forest and

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
					·	·		(6)		(0)
Reven MH 2403 Anima										
Full Cent	ral Plan									
	eme for Assistan Voted:	ce to State For	Census of Live	stock (100 .00	% CSS)	1.00	0.00	0.00	1.00	.00
SB 88 Na	tional Plan fo	or Dairy Devel	opment							
Share Cen	tral Plan									
DT 51 NA	/oted:	.60	.00	.00	.60	.60	0.00	0.00	.60	.00
State Pla	n									
DT 51 NA	Noted:	.40	.00	.00	.40	.40	0.00	0.00	.40	.00
SB 89 Scl	heme for imple	ementation of	National Liv	estock Mi	ssion for Sch	neduled Castes				
Share Cen	tral Plan									
DT 51 Na V	/oted:	2,40.00	.00	.00	2,40.00	2,40.00	0.00	0.00	2,40.00	.00
State Plan	n									
DT 51 Na V	/oted:	1,60.00	.00	.00	1,60.00	1,60.00	0.00	0.00	1,60.00	.00
SB 92 Li	vestock Health	and Disease	Control							
Share Cen	tral Plan									
DT 51 Na V	/oted:	1,20.00	.00	.00	1,20.00	1,20.00	0.00	0.00	1,20.00	.00
State Pla	n									

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (7) (8) (2)Revenue MH 2403 Animal Husbandry State Plan DT 51 Na 80.00 .00 .00 Voted: .00 80.00 80.00 0.00 0.00 80.00 SB 94 Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes State Plan DT 51 NA 35,00.00 .00 .00 35,00.00 11,08.72 4,53.10 81.27 Voted: 28,44.39 6,55.61 SB 96 Scheme for Special Livestock Insurance for Schedule castes State Plan DT 51 NA 3,00.00 3,00.00 .00 .00 3,00.00 3,00.00 0.00 0.00 .00 Voted: 44,02.00 4,53.10 28,44.39 15,57.61 Total(Min): 44,02.00 .00 20,10.72 64.62 .00 Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 MI 792 Irrecoverable Loans Written Off SB 51 NA State Plan DT 51 NA 20.00 .00 .00 20.00 19.00 0.00 4.98 19.00 Voted: 1.00 20.00 .00 .00 20.00 19.00 .00 1.00 19.00 4.98 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 6,80,41.37 .00 7,52,28.43 71,87.07 7,72,69.13 53.18 14,53,10.50 .00 14,53,10.50 Total(Mjr): Voted: 2.30 Charged: 25.00 .00 .00 25.00 24.42 .00 .58 24.42

MI 102 Dairy Development Projects

MH 2404 Dairy Development

SB 99 Establishment of Government Laboratory for Testing of milk & Milk Products

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)	) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2404 Dairy Developme	ent								
State Plan									
DT 51 Na Voted:	74.80	.00	.00	74.80	42.63	3.24	35.40	39.40	47.33
Total(Min): Voted:  **Charged:* MI 109 Extension an	74.80 .00 nd Training	.00	.00	74.80	42.63	3.24	35.40	39.40	47.33
SB 99 Orientation	Training to Fa	rmers,Breede	ers and Mil	k Co-operativ	es				
State Plan									
DT 51 Na Voted:	10.30	.00	.00	10.30	10.17	0.11	0.24	10.06	2.37
Total(Min): Voted: Charged:	10.30	.00	.00	10.30	10.17	.11	.24	10.06	2.37
Total(Mjr): Voted: <i>Charged:</i> MH 2405 Fisheries	85.10 .00	.00	.00	85.10	52.80	3.35	35.65	49.45	41.89
MI 001 Direction an	d Administratio	on							
SB 99 Headquarter	staff Renamed	as Establish	nment Expen	.ses					
State Plan									
DT 51 Na Voted:	12,32.00	.00	.00	12,32.00	4,54.40	87.50	8,65.10	3,66.90	70.22
Total(Min): Voted:  Charged:  MI 101 Inland fishe	12,32.00 .00 eries	.00	.00	12,32.00	4,54.40	87.50 .00	8,65.10	3,66.90	70.22

SB 72 Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana(PMSSY)

Share Central Plan

Total(Min):

Voted:

2,24,65.00

.00

.00

2,24,65.00

1,16,26.88

2,12.33

1,10,50.45

1,14,14.55

49.19

Run Date: 26/03/2024
Page No: 28

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)Revenue MH 2405 Fisheries Share Central Plan DT 51 NA Voted: 99,64.00 .00 .00 99,64.00 99,64.00 0.00 0.00 99,64.00 .00 State Plan DT 51 NA Voted: 66,42.00 .00 .00 66,42.00 -12,17.670.00 78,59.67 -12,17.67 1,18.33 SB 73 Scheme for the Ornamental Fisheries State Plan DT 51 NA 3,00.00 .00 .00 3,00.00 5.46 95.86 17.90 2,87.57 12.43 Voted: SB 81 Strengthening of Database and Information Networking for Fisheries Sector Full Central Plan DT 98 Establishment Expenses 40.00 .00 .00 40.00 0.00 .00 Voted: 40.00 0.00 40.00 SB 91 Scheme for the National Fish Seed Programme State Plan DT 51 Na 18,18.00 .00 .00 18,18.00 6,85.89 66.49 Voted: 76.60 12,08.71 6,09.29 SB 92 Scheme for the Intensive Fisheries Development programme State Plan DT 51 Na 37,01.00 .00 .00 37,01.00 21,36.77 1,30.27 20,06.50 45.79 Voted: 16,94.50

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-10 Agriculture/Horticulture/Animal Husbandry and Dairy

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Development/Fisheries/Mines & Geology/Forest and

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2405 Fisheries .00 .00 .00 .00 .00 .00 .00 Charged: MI 109 Extension and Training SB 98 Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland Full Central Plan DT 51 Na 5.00 .00 .00 5.00 .00 Voted: 5.00 0.00 5.00 0.00 SB 99 Scheme for Agriculture Human Resources Development State Plan DT 98 Establishment Expenses Voted: 7,26.50 .00 .00 7,26.50 3,03.27 30.00 2,73.27 62.39 4,53.23 Total(Min): Voted: 7,31.50 7,31.50 4,53.23 2,78,27 61.96 .00 3,08.27 30.00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 789 Special Component Plan for Scheduled Castes SB 99 Scheme for Welfare of Schedule Caste families under Fisheries Sector State Plan DT 51 NA 3,66.00 .00 .00 3,66.00 1,32.10 26.06 71.03 Voted: 2,59.96 1,06.04 3,66.00 .00 3,66.00 26.06 2,59.96 1,06.04 71.03

.00

.00

.00

MI 792 Irrecoverable Loans Written Off

SB 99 Irrecoverable loans written off

.00

.00

State Plan

Total(Min): Voted:

Charged:

Run Date: 26/03/2024
Page No: 30
Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy

Development/Fisheries/Mines & Geology/Forest and

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2405 Fisheries State Plan DT 51 NA 5.00 .00 .00 Voted: 5.00 2.91 1.44 3.53 1.47 70.57 2.91 3.53 1.47 70.57 5.00 .00 .00 5.00 1.44 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 1,21,67.22 .00 1,26,32.28 50.94 2,47,99.50 .00 2,47,99.50 1,25,24.56 3,57.34 Total(Mjr): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MH 2406 Forestry and Wild Life SM 01 Forestry MI 001 Direction and Administration SB 94 Performance Linked Outlay (PLO) for Forest (FRT-PLO-REV) State Plan DT 51 NA 40,00.00 .00 .00 40,00.00 40,00.00 0.00 0.00 40,00.00 .00 Voted: SB 98 Circle/ Divisional Staff State Plan DT 51 Na 79.34 1,19,52.03 .00 .00 1,19,52.03 33,41.06 8,71.54 Voted: 94,82.51 24,69.52 SB 99 Headquarter Staff State Plan DT 98 Establishment Expenses .00 .00 72.65 Voted: 25,02.00 25,02.00 8,60.79 1,76.54 18,17.75 6,84.25 71,53.77 10,48.08 61.23 1,84,54.03 .00 .00 1,84,54.03 82,01.86 1,13,00.26 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 003 Education and Training

SB 97 Forest Publicity, Public Relation and Extention

Run Date: 26/03/2024
Page No: 31
Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy

Development/Fisheries/Mines & Geology/Forest and

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (2)(4)Revenue MH 2406 Forestry and Wild Life State Plan DT 51 Na .00 Voted: 2,20.00 .00 2,20.00 1,73.19 8.83 55.64 1,64.36 25.29 1,73.19 1,64.36 25.29 2,20.00 .00 .00 2,20.00 8.83 55.64 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 005 Survey and Utilization of Forest Resources SB 98 Establishment of Biodiversity and Ecological Regeneration State Plan DT 51 NA 10,00.00 .00 .00 10,00.00 10,00.00 0.00 .00 Voted: 0.00 10,00.00 .00 10,00.00 .00 .00 10,00.00 .00 10,00.00 .00 10,00.00 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 00 MI 070 Communications and Buildings SB 97 Buildings State Plan DT 51 Na 7,00.00 .00 .00 7,00.00 5,43.01 41.26 Voted: 1,31.79 2,88.79 4,11.21 SB 99 Communications-Forests, Paths and Roads State Plan DT 51 Na 6.00 .00 .00 6.00 6.00 .00 Voted: 0.00 6.00 5,49.01 4,17.21 40.90 7,06.00 .00 7,06.00 1,31.79 2,88.79 Total(Min): .00 Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00

MI 101 Forest Conservation, Development and Regeneration

Run Date: 26/03/2024
Page No: 32
On Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy

Development/Fisheries/Mines & Geology/Forest and

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)Revenue MH 2406 Forestry and Wild Life Share Central Plan DT 51 NA 60.00 .00 .00 .00 Voted: 60.00 60.00 0.00 0.00 60.00 State Plan DT 51 NA Voted: 40.00 .00 .00 40.00 40.00 0.00 0.00 40.00 .00 SB 97 Protection of Forests State Plan DT 51 Na 1,00.00 .00 .00 1,00.00 .48 0.00 .48 99.52 99.52 Voted: SB 98 Rehabilitation of Degraged Forests State Plan DT 51 Na 24,87.95 .00 .00 24,87.95 6,98.16 1,20.15 Voted: 1,96.89 29,89.23 -5,01.28 SB 99 Organisation, improvement and Extention of Forests State Plan DT 51 Na 10,00.00 .00 .00 10,00.00 7,50.00 25.00 Voted: 0.00 2,50.00 7,50.00 36,87.95 36,87.95 10,47.36 6,98.16 33,38.75 3,49.20 90.53 .00 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 102 Social and Farm Forestry

SB 64 National Afforestation Programme (National Mission for a green India)

Share Central Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5) 	(6) 	(7)	(8)
Revenue MH 2406 Forestry and Wild	l Life								
Share Central Plan									
DT 51 Na Voted:	36,00.00	.00	.00	36,00.00	30,81.00	0.00	5,19.00	30,81.00	14.4
State Plan									
DT 51 Na Voted:	24,00.00	.00	.00	24,00.00	19,91.15	0.00	4,08.85	19,91.15	17.0
SB 68 Revitalization	on of institut	ions in Arav	ali Hills						
State Plan									
DT 51 NA Voted:	15,00.00	.00	.00	15,00.00	12,95.11	33.07	2,37.96	12,62.04	15.8
SB 71 Herbal Nature	e Park								
State Plan									
DT 51 Na Voted:	16,00.00	.00	.00	16,00.00	10,93.79	2,30.08	7,36.29	8,63.71	46.0
SB 74 Integrated Fo	orest Protecti	on							
Share Central Plan									
DT 51 Na Voted:	1,02.00	.00	.00	1,02.00	1,02.00	0.00	0.00	1,02.00	. (
State Plan									
DT 51 Na Voted:	68.00	.00	.00	68.00	68.00	67.47	67.47	.53	99.2

SB 78 Development of Agro Forestry Clonal and Non Clonal -

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Development/Fisheries/Mines & Geology/Forest and

(:	2) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2406 Forestry and W	Wild Life								
State Plan									
Voted:	1,10,00.00	.00	.00	1,10,00.00	33,98.27	21,37.31	97,39.04	12,60.96	88.
SB 88 Afforestat	ion Waste land a	and Agro Fore	estry Proj	ect					
State Plan									
DT 51 Na Voted:	65,25.00	.00	.00	65,25.00	29,84.45	4,19.32	39,59.87	25,65.13	60.
SB 90 Green Belt	s in urban Areas	S							
State Plan									
DT 51 Na Voted:	8,00.00	.00	.00	8,00.00	4,66.79	45.90	3,79.11	4,20.89	47.
SB 94 Survey Dem	narcation and Set	tlement of I	Forest are	a					
State Plan									
DT 51 Na Voted:	75.00	.00	.00	75.00	58.35	3.54	20.19	54.81	26.
SB 97 Extension	forestry sides (	Plantation (	on waste-l	ands shelterbe	lts of Roads,	Canals and Rail	lway lines)		
State Plan									
DT 51 Na Voted:	11,44.68	.00	.00	11,44.68	8,02.16	20.33	3,62.86	7,81.82	31.
SB 99 Sowing and	l Plantations								

SB 99 Sowing and Plantations

State Plan

Run Date: 26/03/2024 Page No: 35

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

				GOVETIMENC OF	. Haryana				
(2)	 ) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2406 Forestry and Wi	.ld Life								
State Plan									
DT 51 Na Voted:	20.00	.00	.00	20.00	8.30	0.00	11.70	8.30	58.48
Total(Min): Voted:  Charged:  MI 105 Forest Produ	2,88,34.68 .00	.00	.00	2,88,34.68	1,53,49.38	29,57.03 .00	1,64,42.33	1.23.92.35	57.02 .00
SB 99 Timber and	other produce re	emoved from	forests by	Government A	gency				
State Plan									
DT 51 Na Voted:	45.00	.00	.00	45.00	29.53	0.26	15.73	29.27	34.96
Total(Min): Voted: Charged:  MI 792 Irrecoverabl	45.00 .00 e Loans Written	.00 .00 Off	.00	45.00	29.53	.26	15.73	29.27	34.96
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min): Voted: Charged:  MI 800 Other expend	10.00 .00 liture	.00	.00	10.00	10.00	.00	.00	10.00	.00
SB 99 Payment of	water charges	to Irrigati	on Deptart	ment for cana	l water				
State Plan									
DT 51 Na Charged:	1,20.00	.00	.00	1,20.00	85.95	4.81	38.86	81.14	32.38
Total(Min): Voted:  Charged:	.00 1,20.00	.00	.00	1,20.00	.00 85.95	.00 4.81	.00 38.86	81.14	32.38

State Plan

Run Date: 26/03/2024
Page No: 36
of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy

Development/Fisheries/Mines & Geology/Forest and

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2406 Forestry and Wild Life 5,29,57.66 1,20.00 Voted: Charged: .00 3,14,41.50 2,15,16.16 Total(SM): 5,29,57.66 48,44.16 59.37 .00 1,20.00 .00 85.95 4.81 38.86 81.14 SM 02 Environmental Forestry and Wild Life MI 110 Wild Life Preservation SB 87 Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco Systems Share Central Plan DT 51 NA .00 3,00.00 .00 .00 3,00.00 3,00.00 Voted: 0.00 0.00 3,00.00 State Plan DT 51 NA 2,00.00 .00 .00 2,00.00 2,00.00 0.00 .00 Voted: 0.00 2,00.00 SB 88 Integrated Development of Wild life Habitats Share Central Plan DT 51 Na .00 .00 .00 Voted: 3,60.00 3,60.00 3,60.00 0.00 0.00 3,60.00 State Plan DT 51 Na Voted: 2,40.00 .00 .00 2,40.00 56.76 0.00 1,83.24 56.76 76.35 SB 91 Strengthening, Expansion and Improvement of Sancturies Share Central Plan DT 51 Na 36.00 .00 .00 36.00 36.00 .00 Voted: 0.00 0.00 36.00

State Plan

Run Date: 26/03/2024
Page No: 37

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)	) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2406 Forestry and Wi	ild Life								
State Plan									
DT 51 Na Voted:	24.00	.00	.00	24.00	-5.00	14.50	43.50	-19.50	1,81.25
SB 93 Wild life P	rotection in Mu	ıltiple use <i>P</i>	Area						
State Plan									
DT 51 Na Voted:	10,00.00	.00	.00	10,00.00	5,05.02	87.04	5,82.02	4,17.98	58.20
SB 94 Development	of Chaubishi K	a Chabootra	at Meham						
State Plan									
DT 51 Na Voted:	24.82	.00	.00	24.82	6.60	1.82	20.05	4.77	80.76
SB 95 Protection	of Wild Life i	n Multiple ı	ıse Area						
State Plan									
DT 51 Na Voted:	1,43.33	.00	.00	1,43.33	72.68	6.22	76.88	66.45	53.64
SB 96 Captive Bre	eding of Endang	gered Species	5						
State Plan									
DT 51 Na Voted:	25.37	.00	.00	25.37	-24.09	1.10	50.56	-25.19	1,99.30
SB 97 Development	of Kala Titar	Tourist Comp	plex- Abub	Sahar					

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2406 Forestry and Wild Li	fe								
State Plan									
DT 51 Na Voted:	31.76	.00	.00	31.76	3.63	0.51	28.65	3.11	90.20
SB 98 Development of N	Wild Life S	anctuary Nah	ar						
State Plan									
DT 51 Na Voted:	11.16	.00	.00	11.16	5.14	0.67	6.69	4.47	59.92
SB 99 Headquarter Sta:	Ēf								
State Plan									
DT 51 Na Voted:	17,90.10	.00	.00	17,90.10	6,89.56	1,05.77	12,06.31	5,83.79	67.39
Total(Min): Voted:  Charged:  MI 792 Irrecoverable Lo	11,86.54 .00 ans Written	.00 .00 Off	.00	41,86.54	22,06.28	2,17.64	21,97.89	19.88.65	52.50
SB 99 Irrecoverable lo	oans writte	n off							
State Plan									
DT 51 NA Voted:	6.50	.00	.00	6.50	6.50	0.00	0.00	6.50	.00
Total(Min): Voted:  Charged:  MI 800 Other expenditure	6.50 .00	.00	.00	6.50	6.50	.00	.00	6.50	.00

SB 98 Extention of Zoo and Deer Parks

State Plan

MH 2415 Agricultural Research and Education

Run Date: 26/03/2024
Page No: 39
Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy

Development/Fisheries/Mines & Geology/Forest and

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2406 Forestry and Wild Life State Plan DT 51 Na 8,00.00 .00 .00 77.36 Voted: 8,00.00 2,89.10 1,08.00 6,18.90 1,81.10 2,89.10 6,18.90 1,81.10 77.36 8,00.00 .00 .00 8,00.00 1,08.00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 25,01.88 .00 28,16.79 21,76.25 Voted: 49,93.04 .00 49,93.04 3,25.63 56.41 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 04 Afforestation and Ecology Development MI 103 State Compensatory Afforestation (SCA) SB 92 Payment from Interest Accrued on Compensatory Afforestastion Fund State Plan DT 51 NA 5,00.00 .00 .00 5,00.00 4,51.92 2.12 10.04 Voted: 50.20 4,49.80 SB 96 Net Present Value of Forest Land State Plan DT 51 NA 1,48,00.00 .00 .00 1,48,00.00 1,34,05.39 4,37.17 12.38 Voted: 18,31.78 1,29,68.22 SB 99 Compensatory Afforestation State Plan DT 51 NA 72,00.00 .00 .00 72,00.00 54,26.46 0.00 17,73.54 54,26.46 24.63 Voted: 16.25 2,25,00.00 .00 .00 2,25,00.00 1,92,83.77 4,39.28 36,55.52 1,88,44.48 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 1,92,83.77 36,55.52 Voted: 2,25,00.00 .00 2,25,00.00 4,39.28 1,88,44.48 16.25 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 47.13 .00 56,09.08 3,79,13.80 .00 8,04,50.70 4,81,45.97 4,25,36.90 Total(Mjr): Voted: 8,04,50.70 .00 4.81 32.38 1,20.00 1,20.00 85.95 38.86 Charged: .00 81.14

Run Date: 26/03/2024

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Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husban

For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (8) (2)(6) (7) (4)Revenue MH 2415 Agricultural Research and Education SM 01 Crop Husbandry MI 277 Education SB 99 Grants-in-aid to Haryana Agricultural University State Plan DT 51 Na 2.00 .00 .00 2.00 .00 2.00 0.00 0.00 2.00 Voted: 2.00 2.00 2.00 2.00 .00 00 .00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 2.00 Voted: 2.00 .00 2.00 .00 .00 2.00 .00 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 2.00 2.00 .00 2.00 .00 Total(Mjr): Voted: 2.00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MH 2435 Other Agricultural Programmes SM 01 Marketing and quality control MI 101 Marketing facilities SB 99 Development and grading of Agriculture produce State Plan DT 98 Establishment Expenses 2,36.00 .00 .00 2,36.00 1,04.83 12.23 60.76 Voted: 1,43.40 92.60 .00 12.23 1,43.40 92.60 60.76 2,36.00 .00 2,36.00 1,04.83 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: Total(SM): Voted: 2,36.00 .00 .00 2,36.00 1,04.83 12.23 1,43.40 92.60 60.76 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 Total(Mjr): Voted: 2,36.00 .00 .00 2,36.00 1,04.83 12.23 1,43.40 92.60 60.76 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MH 2853 Non ferrous Mining and Metallurgical Industries

SM 02 Regulation and Development of Mines

MI 001 Direction and Administration

SB 98 Development of Mines and Minerals in the State for mineral exploration and mineral concession

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)	) 			(3) (4	1) (5)	(6)	(7)	(8)
Revenue MH 2853 Non ferrous Mir	ning and Metallurgi	ical Industrie	s					
State Plan								
DT 51 Na Voted:	16,20.22	.00	.00	16,20.22	9,27.89 1,22.01	8,14.34	8,05.88	50.2
SB 99 Field Staff	E-Development of	Mines and M	Minerals					
State Plan								
DT 98 Establishment 1 Voted:	Expenses 29,39.28	.00	.00	29,39.281	7,62.98 1,03.18	12,79.48	16,59.80	43.5
Total(Min): Voted: <i>Charged:</i> MI 102 Mineral Expl	45,59.50 .00 Loration	.00	.00	45,59.50 26	<u>,90.86</u> 2,25.19 .00 .00	20,93.82	24.65.68	45.92 .00
SB 99 Expenditure	e towards restor	ation work a	after minir	ng				
State Plan								
DT 51 NA Voted:	97,67.00	.00	.00	97,67.00 9	7,49.48 0.21	17.73	97,49.27	.1
Total(Min): Voted: <i>Charged:</i> MI 792 Irrcoverable	97,67.00 .00 • Loans Written	.00 .00 Off	.00	97,67.00 97	,49.48 .00 .00	17.73	97.49.27	.18
111 / / 2 11100 ( 010.010	z zediiz Wildedii	011						
SB 99 Irrecoverab	ole loans writte	n off						
SB 99 Irrecoverab	ole loans writte	n off						
	ole loans writte 8.00	n off .00	.00	8.00	8.00	0.00	8.00	.0

SB 98 Transfer to District Mineral Foundation Fund (2.5% State Contribution)

MI 003 Environmental Education/Training/Extension

Run Date: 26/03/2024 Page No: 42

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

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	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2853 Non ferrou	s Mining and Metallur	gical Industrie	es						
State Plan									
DT 51 NA Voted:	17,25.00	.00	.00	17,25.00	13,26.78	2,15.34	6,13.56	11,11.44	35.57
SB 99 Transfe	r to Restoration a	nd Rehabilita	ation Fund	l					
State Plan									
DT 51 NA Voted:	69,00.00	.00	.00	69,00.00	64,84.73	0.00	4,15.27	64,84.73	6.02
Total(Min): Voted Charged:		.00	.00	86,25.00	78,11.51 .00	2,15.34	10,28.83	75.96.17	11.93
Total(SM): Voted: Charged:		.00	.00	2,29,59.50	2,02,59.85	4,40.74	31,40.39	1,98,19.11	13.68
Total(Mjr): Voted: Charged:	.00	.00	.00	2,29,59.50	2,02,59.85	4,40.74 .00	31,40.39	1,98,19.11	13.68
MH 3435 Ecology and									
	ntal Research and E on and Administrati		generation	1					
	etland Authority	OII							
State Plan									
DT 51 NA									
Voted:	2,20.00	.00	.00	2,20.00	1,81.68	4.88	43.20	1,76.80	19.64
SB 99 Directi	on and Administrat	ion including	g referal	Lab					
State Plan									
DT 98 Establishm Voted:	ent Expenses 3,96.88	.00	.00	3,96.88	1,78.79	18.75	2,36.83	1,60.05	59.67
Total(Min): Voted Charged:		.00	.00	6,16.88	3,60.48	23.63	2,80.03	3,36.85	45.40

SB 99 Climate Change Division

Run Date: 26/03/2024 Page No: 43

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (7) (8) (2)(4)Revenue MH 3435 Ecology and Environment SB 98 Environmental Training Education and Awareness Programme State Plan DT 51 NA Voted: 50.00 .00 .00 50.00 49.42 0.00 0.58 49.43 1.15 SB 99 Setting up of Environment Training Institute at Gurugram State Plan DT 51 NA Voted: 8,10.00 .00 .00 8,10.00 8,10.00 0.00 0.00 8,10.00 .00 8,60.00 .00 8,60.00 8,59.42 .00 .58 8,59.43 07 Total(Min): .00 Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 102 Environmental Planning and Coordination SB 98 Establishment of Eco Club State Plan DT 51 NA Voted: 2,50.00 .00 .00 2,50.00 2,50.00 0.00 2,50.00 .00 0.00 SB 99 Setting up of Special Environmental Courts State Plan DT 99 Establishment Expenses 72.29 3,38.05 .00 .00 3,38.05 1,25.50 31.82 Voted: 2,44.37 93.68 3,75.50 3,43.68 5,88.05 .00 5,88.05 31.82 2,44.37 41.56 Total(Min): .00 Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 104 Climate Change action programme

Run Date: 26/03/2024 Page No: 44

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 3435 Ecology and Envi	ironment								
State Plan									
DT 51 NA Voted:	59.50	.00	.00	59.50	56.45	0.00	3.05	56.45	5.13
Total(Min): Voted: Charged: MI 188 Assistance to	59.50 .00 o Autonomous Bo	.00 .00 odies	.00	59.50	56.45 .00	.00	3.05	56.45	5.13
SB 99 Appellate Au	uthority								
State Plan									
DT 51 NA Voted:	50.00	.00	.00	50.00	33.77	0.54	16.78	33.22	33.56
Total(Min): Voted: Charged: MI 190 Assistance to Undertakings		.00 .00 and Other	.00	50.00	33.77	.54	16.78	33.22	33.56
SB 99 State Enviro	onment Impact A	ssessment Au	uthority Ha	ryana					
State Plan									
DT 51 NA Voted:	8,50.00	.00	.00	8,50.00	1,17.42	11.23	7,43.81	1,06.19	87.51
Total(Min): Voted:  Charged:  MI 792 Irrecoverable	8,50.00 .00 e Loans Writter	.00 .00 n Off	.00	8,50.00	1,17.42	11.23	7,43.81	1.06.19	87.51 .00
SB 99 Irrecoverabl	le loans writte	n off							
State Plan									
DT 51 NA Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00

Total(Min):

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Run Date: 26/03/2024
Page No: 45
on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy

Development/Fisheries/Mines & Geology/Forest and

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Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (2)(4)(6) Revenue MH 3435 Ecology and Environment .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: 18,04.03 .00 67.22 Total(SM): Voted: 30,25,43 .00 30,25.43 12,88.62 17,36.81 42.59 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 42.59 18,04.03 .00 .00 67.22 12,88.62 17,36.81 Total(Mjr): Voted: 30,25.43 30,25.43 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 46.63 2,86,62.65 .00 62,03,82.95 2,52,87.36 33,10,81.22 Total Revenue: Voted: 59,17,20.30 35,63,68.58 28,93,01.73 1,54.00 .00 26.58 Charged: .00 1,54.00 1,17.87 4.81 40.94 1,13.06 Capital MH 4059 Capital Outlay on Public Works SM 01 Office Buildings MI 051 Construction SB 58 Purchase of Land and Construction of Building for Mines and Geology Directorate State Plan DT 51 NA .00 .00 Voted: 10,00.00 .00 10,00.00 10,00.00 0.00 0.00 10,00.00 10,00.00 .00 10,00.00 .00 10,00.00 10,00.00 .00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 10,00.00 .00 Voted: 10,00.00 .00 10,00.00 .00 10,00.00 .00 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 10,00.00 .00 .00 10,00.00 Total(Mjr): Voted: 10,00.00 10,00.00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MH 4202 Capital Outlay on Education, Sports, Art and Culture SM 02 Technical Education MI 104 Polytechnics SB 99 Polytechnics Buildings State Plan DT 51 Na .00 .00 .00 Voted: .00 .00 -26.17 0.00 26.17 -26.17

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Run Date: 26/03/2024 Page No: 46 Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

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

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(2)			(	3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4202 Capital Outlay on	Education, Spor	ts, Art and C	'ulture						
Charged: otal(Mjr): Voted: Charged: MH 4215 Capital Outlay on	.00 .00 .00 Water Supply an	.00 .00 .00 <b>d Sanitation</b>	.00	.00	.00 -26.17 .00	.00	.00 26.17 .00	.00 -26.17 .00	.00
SM 01 Water Supply MI 789 Special Compon	ent Dlan for 9	Scheduled Ca	astes						
SB 99 Water supply				n in Urban	Area				
State Plan									
DT 51 NA Voted:	.00	.00	.00	.00	06	-0.06	0.00	.00	
otal(Min): Voted:  Charged:	.00	.00	.00	.00	06 .00	06 .00	.00	.00	.00
tal(SM): Voted: <i>Charged:</i>	.00	.00	.00	.00	06 .00	06 .00	.00	.00	.0
otal(Mjr): Voted: <i>Charged:</i> IH 4401 Capital Outlay on	.00 .00	.00	.00	.00	06 .00	06 .00	.00	.00	.00
MI 113 Agricultural E									
SB 95 Infrastructur	e and Activiti	les Related	to Agricultur	al Developr	ment on the Re	commendations of	f the Central Fina	ance Commission	
Tull Cambual Dlan									
Full Central Plan									
DT 51 NA Voted:	4,24,00.00	.00	.00 4,2	24,00.00	4,24,00.00	0.00	0.00	4,24,00.00	
SB 97 Construction	of Agricultur	re Office Bu	uilding						
State Plan									
DT 51 NA									

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4401 Capital Outlay on Crop Husbandry						
State Plan						
DT 98 Scheme for Creation//Purchase of Capital Assets for Hor	ticulture Departm	ment				
Voted: 32,00.00 .00 .00	32,00.00	14,89.37	21.57	17,32.20	14,67.80	54.1
DT 99 Scheme for Creation/Purchase of Capital Assets for Agri	culture Departmer	nt				
Voted: 63,00.00 .00 .00	63,00.00	63,00.00	0.00	0.00	63,00.00	. (
Total(Min): Voted: 5,19,00.00 .00 .00 Charged: .00 .00 .00 MI 190 Investments in Public Sector and other Undertakings	5,19,00.00	5,01,60.24	21.57	17,61.32	5.01.38.68	3.39
SB 97 Equity Capital to India International Horticul	lture Market (I	IIHM) Ganaur So	nepat			
State Plan						
DT 51 NA  Voted: 1.00 4,00,00.00 .00	4,00,01.00	4,00,01.00	0.00	0.00	4,00,01.00	. (
Total(Min): Voted: 1.00 4,00,00.00 .00	4,00,01.00	4,00,01.00	.00	.00	4,00,01.00	.00
Charged:       .00       .00       .00         Total(Mjr):       Voted:       5,19,01.00       4,00,00.00       .00	.00 9,19,01.00	.00	.00 21.57	.00 17,61.32	9,01,39.68	.00 1.92
Charged: .00 .00 .00 .00 .00 .00 .00	.00	.00	.00	.00	.00	.00
MI 101 Veterinary Services and Animal Health						
SB 97 Scheme for Creation/Purchase of Capital Assets	s for Animal Hu	ısbandry Depart	ment			
State Plan						
DEL E.1 NA						
DT 51 NA Voted: 5.00 .00 .00	5.00	5.00	0.00	0.00	5.00	. (

State Plan

Run Date: 26/03/2024
Page No: 48

Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy

Development/Fisheries/Mines & Geology/Forest and

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Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Capital MH 4403 Capital Outlay on Animal Husbandry State Plan DT 98 NABARD Assistance .00 .00 .00 Voted: 10,00.00 10,00.00 10,00.00 0.00 0.00 10,00.00 DT 99 State Assistance 37.65 1,00,00.00 .00 Voted: .00 1,00,00.00 62,51.40 16.13 37,64.74 62,35.26 72,40.26 34.21 1,10,05.00 .00 1,10,05.00 72,56.40 16.13 37,64.74 Total(Min): .00 Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: 34.21 .00 72,56.40 37,64.74 1,10,05.00 .00 1,10,05.00 16.13 72,40.26 Total(Mjr): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MH 4405 Capital Outlay on Fisheries MI 001 Direction and Administration SB 99 Scheme for National Fish Seed Programme State Plan DT 51 NA 2,00.00 .00 .00 2,00.00 1,85.76 0.00 7.12 Voted: 1,85.76 14.24 1,85.76 14.24 1,85.76 7.12 2,00.00 .00 2,00.00 .00 .00 Voted: Total(Min): .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 1,85.76 .00 14.24 1,85.76 7.12 2,00.00 .00 2,00.00 Total(Mjr): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MH 4406 Capital Outlay on Forestry and Wild Life SM 01 Forestry MI 101 Forest Conservatin Development and Regeneration SB 99 Scheme for Creation/Purchase of Capital Assets for Forest Wing State Plan DT 51 NA 2.00 .00 .00 Voted: 2.00 2.00 0.00 0.00 2.00 .00 2.00 Total(Min): 2.00 .00 .00 2.00 .00 .00 2.00 00 Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 00

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Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (8) (2) (4)(6) (7) Capital MH 4406 Capital Outlay on Forestry and Wild Life Total(SM): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 02 Environmental Forestry and Wild Life MI 110 Wildlife SB 99 Scheme for Creation/Purchase of Capital Assets for Wildlife Wing State Plan DT 51 NA 3.00 .00 .00 3.00 .00 3.00 0.00 Voted: 0.00 3.00 .00 3.00 .00 3.00 3.00 .00 .00 3.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 3.00 3.00 .00 .00 .00 3.00 .00 Total(SM): Voted: 3.00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 5.00 .00 .00 5.00 5.00 .00 .00 5.00 .00 Total(Mjr): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MH 4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries SM 01 Mineral Exploration and Development MI 004 Research and Development SB 99 Scheme for Creation/Purchase of Capital Assets for Mines and Geology Department State Plan DT 51 NA 6.74 3.00 .00 .00 3.00 Voted: 3.00 0.20 0.20 2.80 2.80 6.74 3.00 .00 3.00 3.00 .20 .20 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 Voted: 3.00 .00 3.00 3.00 .20 .20 2.80 6.74 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .20 .20 6.74 3.00 .00 3.00 3.00 2.80 Total(Mjr): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 MH 5425 Capital Outlay on other Scientific and Environmental

MI 208 Ecology and Environment

Research

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

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

SB 99 Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

									•
(2	2)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 6403 Loans for Anim	nal Husbandry								
State Plan									
DT 51 NA Voted:	1,62,00.00	.00	.00	1,62,00.00	54,20.00	0.00	1,07,80.00	54,20.00	66.54
Total(Min): Voted: Charged:	2,62,00.00	.00	.00	2,62,00.00	1,54,20.00	.00	1,07,80.00	1,54,20.00	41.15
Total(Mjr): Voted:  **Charged:* MH 6416 Loans to Agric	2,62,00.00 .00 ultural Financi	.00 .00 <b>al Institutions</b>	.00	2,62,00.00	1,54,20.00	.00	1,07,80.00	1,54,20.00	41.15
MI 190 Loans to Pu SB 99 Financial				al University,	Hisar				
State Plan									
DT 51 NA									
Voted:	6,27,18.30	.00	.00	6,27,18.30	55,95.28	0.00	5,71,23.02	55,95.28	91.08
Total(Min): Voted:  Charged:	6,27,18.30	.00	.00	6,27,18.30	55,95.28 .00	.00	5,71,23.02	55,95,28	91.08
Total(Mjr): Voted: Charged:	6,27,18.30 .00	.00	.00	6,27,18.30	55,95.28 .00	.00	5,71,23.02	55,95.28	91.08 .00
Total Capital:Voted: Charged:	16,29,35.30 .00	4,00,00.00	.00	20,29,35.30	12,13,98.75	37.84 .00	8,15,74.40	12,13,60.90	40.20
Total(Grant): Voted: Charged:	75,46,55.60 1,54.00	6,86,62.65 .00	.00	82,33,18.25	47,77,67.33 1,17.87	2,53,25.20 4.81	37,08,76.13	45,24,42.12 1,13.06	45.05 26.58

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

SO/AAO

SB 93 Antodaya Aahar yojana

Run Date: 26/03/2024
Page No: 1
Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies

For The Month Of: 02/2024 (N)

Government of Haryana

%age of progressive Progressive Available Major Head Available(+)/ Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to upto the Minor Head over spent Total Grant or Appropriation balance amount for the total grant or current at the beginning amount (-) current appropriation Sub-Head Month (Col.3 of the month Month (Col.3) Col.6) (Col. 7 of s (b) R (c) T(a+b+c) previous month)\* 0(a) (Rupees in lakh) (Rupees in lakh) (2) (3) (4)(5) (6) (7) (8) Revenue MH 2408 Food, Storage and Warehousing SM 01 Food MI 001 Direction and Administration SB 88 Performance Linked Outlay (PLO) for Food and Supplies (FAS-PLO-REV) State Plan DT 51 NA 3,00,00.00 .00 .00 3,00,00.00 2,99,91.56 0.00 8.44 2,99,91.56 .03 Voted: SB 91 Revamping of End to End Computerisation of TPDS Operation Share Central Plan DT 51 NA 12,50.00 .00 .00 12,50.00 12,50.00 0.00 12,50.00 .00 Voted: 0.00 State Plan DT 51 NA 12,50.00 .00 .00 12,50.00 27.44 Voted: 9,07.02 0.00 9,07.02 3,42.98 SB 92 State Food Commission State Plan DT 51 NA .00 .00 .00 .00 -9.86 .00 3.29 -13.14Voted: 13.14

State Plan

Run Date: 26/03/2024 Page No: 2 11 Co-operation/Food and Supplies

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue MH 2408 Food, Storage and Wareho	ousing							
State Plan								
DT 51 NA Voted: 6,63,0	00.00	.00	6,63,00.00	4,31,05.29	1,39,60.51	3,71,55.22	2,91,44.78	56.04
SB 94 Public Distribution	n Scheme							
State Plan								
DT 99 Information & Technolog Voted: 12,0	У 00.00 .00	.00	12,00.00	11,89.80	0.00	10.20	11,89.80	.85
SB 96 District Forums								
State Plan								
DT 51 Na Voted: 46,2	25.00 .00	.00	46,25.00	20,97.49	2,89.15	28,16.66	18,08.34	60.90
SB 97 State Commission								
State Plan								
DT 51 Na Voted: 5,6	52.66 .00	.00	5,62.66	2,41.98	30.47	3,51.16	2,11.50	62.41
SB 98 Field Staff								
State Plan								
DT 51 Na  Voted: 3,16,2  Charged: 2  SB 99 Directorate Staff	24.00 30.00 25.00 .00	.00	3,16,54.00	-39,82.04 22.79	10,71.65 0.00	3,67,07.69 2.21	-50,53.69 22.79	1,15.97 8.84

Run Date: 26/03/2024 Page No: 3 11 Co-operation/Food and Supplies

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(	2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2408 Food, Storage	and Warehousing								
State Plan									
DT 98 Establishment Voted:	Expenses 21,34.50	.00	.00	21,34.50	6,75.54	1,43.54	16,02.50	5,32.00	75.08
Total(Min): Voted: Charged: MI 792 Irrecoveral	13,89,46.16 25.00 ble Loans Writte	30.00 .00 n Off	.00	13,89,76.16	7,54,66.79	1,54,98.61	7,90,07.99	5,99,68.17	56.85 8.84
SB 99 Irrecovera	able loans writt	en off							
State Plan									
DT 51 NA Voted:	15.00	.00	.00	15.00	13.05	0.00	1.95	13.05	13.00
Total(Min): Voted: Charged:	15.00 .00	.00	.00	15.00	13.05	.00	1.95	13.05	13.00
Total(SM): Voted: Charged:	13,89,61.16 25.00	30.00	.00	13,89,91.16	7,54,79.83	1,54,98.61 .00	7,90,09.94	5,99,81.22	56.85
Total(Mjr): Voted:  **Charged:** MH 2425 Co-operation	13,89,61.16 25.00	30.00	.00	13,89,91.16 25.00	7,54,79.83 22.79	1,54,98.61	7,90,09.94	5,99,81.22 22.79	56.85 8.84
MI 001 Direction a	and Administrat	ion							
SB 98 Scheme for	r strengthening	of field off:	ice in RCS	, Haryana					
State Plan									
DT 51 Na Voted: <i>Charged:</i> SB 99 Scheme for	91,93.00 <i>6.00</i> r the establishm	.00 .00	.00 .00	91,93.00 6.00	41,57.37 6.00	4,71.96 0.00	55,07.59	36,85.41 6.00	59.91
SB 99 Scheme for	t the establishin	enc or neadqu	uarter Sta.	LI III RCS, OLI	ice, naryana				
State Plan									
DT 51 Na Voted:	16,59.50	.00	.00	16,59.50	9,23.21	62.95	7,99.24	8,60.26	48.16
Total(Min): Voted: Charged:	1,08,52.50	.00	.00	1,08,52.50	50,80.58	5,34.91	63,06.83	45.45.67 6.00	58.11

Run Date: 26/03/2024 Page No: 4 11 Co-operation/Food and Supplies

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue MH 2425 Co-operation									
MI 003 Training SB 99 Training	6.00	.00	.00	6.00	6.00	.00	.00		.00
State Plan									
DT 51 Na Voted:	1,45.00	.00	.00	1,45.00	61.60	7.50	90.90	54.10	62.69
Total(Min): Voted: Charged: MI 004 Research and	1,45.00 .00 d Evaluation	.00	.00	1,45.00	61.60	7.50 .00	90.90	54.10	62.69
SB 98 District St	aff								
State Plan									
DT 51 Na Voted:	93.00	.00	.00	93.00	40.62	5.42	57.81	35.19	62.16
SB 99 Scheme for	the strengtheni	ng of monito	oring cell	at head quarte	r staff RCS,	Office			
State Plan									
DT 51 Na Voted:	53.50	.00	.00	53.50	39.88	1.09	14.71	38.79	27.49
Total(Min): Voted:  Charged:  MI 101 Audit of Co-	1,46.50 .00 operatives	.00	.00	1,46.50	80.49	6.51	72.52	73.98	49.50
SB 98 Scheme for	the strengtheni	ng of Co-ope	erative Aud	lit Staff in RC	Sm Office Fie	eld level			
State Plan									
DT 51 Na Voted:	27,82.00	.00	.00	27,82.00	9,55.82	1,53.38	19,79.55	8,02.45	71.16

State Plan

Run Date: 26/03/2024 Page No: 11 Co-operation/Food and Supplies

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2425 Co-operation SB 99 Strengthening of office of Chief Auditor Headquarters State Plan DT 51 Na .00 Voted: 4,55.80 .00 4,55.80 2,57.73 17.09 2,15.15 2,40.65 47.20 12,13.56 32,37.80 .00 32,37.80 21,94.70 10,43.10 67.78 Total(Min): Voted: .00 1,70.46 .00 .00 .00 Charged: .00 .00 .00 .00 MI 105 Information and Publicity SB 98 Publicity and Propaganda through Co-operative Development Federation (Harcofed) State Plan DT 51 Na 1,50.00 .00 .00 1,50.00 45.00 0.00 70.00 Voted: 1,05.00 45.00 SB 99 Replenishment of Libraries State Plan DT 51 Na 38.00 .00 .00 38.00 23.03 1.17 42.47 Voted: 16.14 21.86 68.03 1,88.00 .00 1,88.00 1.17 1,21.14 66.86 64.43 .00 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 106 Assistance to Multipurpose Rural Cooperative SB 99 Scheme for Computerization to PACS (60:40) Share Central Plan DT 51 NA .50 Voted: .00 .00 .50 -8,07.83 0.00 8,08.33 -8,07.8316,16,66.00

Run Date: 26/03/2024
Page No: 6
on Expenditure of Grant No.- 11 Co-operation/Food and Supplies

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2425 Co-operation State Plan DT 51 NA .00 .50 .00 .50 .00 .50 0.00 Voted: .00 1.00 -8,07.33 .00 8,08.33 -8,07.33 8,08,33.00 1.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 107 Assistance to credit co-operatives SB 74 Subsidy to Cooperative Societies under Central Sector Integrated Scheme Full Central Plan DT 51 NA 16.00 .00 .00 16.00 .00 16.00 0.00 Voted: 0.00 16.00 SB 75 Assistance to Cooperative Labour & Construction Societies State Plan DT 51 Na 4.00 .00 .00 0.00 .00 4.00 4.00 4.00 Voted: 0.00 SB 76 Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana State Plan DT 51 NA 36,88.00 .00 .00 36,88.00 74.00 Voted: 9,58.83 0.00 27,29.17 9,58.83 SB 78 Assistance to HSCARDB State Plan DT 51 NA Voted: 40,00.00 .00 .00 40,00.00 40,00.00 0.00 40,00.00 .00 0.00

SB 85 Scheme for the one time settlement for recovery linked incentive to haryana Agriculture & Rural Dev. Bank & Harco Bank

REPORT ID=CBDR02001B

Run Date: 26/03/2024 Page No: 11 Co-operation/Food and Supplies

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

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

5,35,71.00

.00

1,98,24.27

.00

3,37,46.73

1,98,24.27

62.99

.00

5,35,71.00

Total(Min):

Voted:

DT 51 NA

Voted:

3.00

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3.00

3.00

0.00

0.00

Run Date: 26/03/2024 Page No: 11 Co-operation/Food and Supplies

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3.00

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana (2) (3) (4)(5) (6) (7) (8) Revenue MH 2425 Co-operation .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 108 Assistance to Other Cooperatives SB 93 Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Development Fund (DIDF) Scheme State Plan DT 51 NA 75.00 .00 .00 75.00 75.00 .00 0.00 75.00 Voted: 0.00 SB 94 Setting up of Milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres State Plan DT 51 NA 9,95.00 .00 .00 10.79 Voted: 9,95.00 8,87.60 0.00 1,07.40 8,87.60 SB 95 Milk Cooperative Societies State Plan DT 99 Primary Milk Cooperative Societies Voted: 10,00.00 .00 .00 10,00.00 5,50.00 0.00 45.00 5,50.00 4,50.00 SB 96 Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana State Plan DT 51 NA 6,00.00 .00 .00 6,00.00 1,80.00 70.00 Voted: 0.00 4,20.00 1,80.00 SB 97 Subsidy to vegetable & fruit growers Cooperative Societies State Plan

Run Date: 26/03/2024 Page No: 9 11 Co-operation/Food and Supplies

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2425 Co-operation									
Total(Min): Voted: Charged: MI 277 Cooperative Ed	26,73.00 .00 lucation	.00	.00	26,73.00	16,95.60 .00	.00	9,77.40	16.95.60 .00	36.57 .00
SB 98 Member, Educa	ation and Leade	ership							
State Plan									
DT 51 Na Voted:	3,00.00	.00	.00	3,00.00	90.00	0.00	2,10.00	90.00	70.00
SB 99 Education									
State Plan									
DT 51 Na Voted:	76.00	.00	.00	76.00	57.19	3.15	21.95	54.05	28.88
Total(Min): Voted:  Charged:  MI 789 Special Compor	3,76.00 .00 nent Plan for S	.00 .00 Scheduled Ca	.00 .00 stes	3,76.00	1,47.19	3.15	2,31.95	1,44.05	61.69
SB 95 Assistance to	Scheduled Cas	stes Labour	& Construct	ion Societie	S				
State Plan									
DT 51 NA Voted:	.80	.00	.00	.80	.80	0.00	0.00	.80	.00
SB 99 Interest subs Societies	sidy on loan ac	dvances to S	cheduled Ca	aste Members	of Primary cre	dit and Industr	ial Labour and Co	nstruction	
State Plan									
DT 51 NA Voted:	20.00	.00	.00	20.00	12.22	0.00	7.78	12.22	38.90
Total(Min): Voted:  Charged:  MI 792 Irrecoverable	20.80 .00 Loans Written	.00 .00 Off	.00	20.80	13.02	.00	7.78	13.02	37.41

Run Date: 26/03/2024 Page No: 10 11 Co-operation/Food and Supplies

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
		, 								(8)
Rev MH 2425 Co-	venue -operation									
SB 99 1	Irrecoverab	ole loans writte	n off							
State Pl	lan									
DT 51 NA	Voted:	5.00	.00	.00	5.00	5.00	18.75	18.75	-13.75	3,74.92
	Voted: Charged:	5.00	.00	.00	5.00	5.00	18.75 .00	18.75	-13.75 .00	3.74.92
Total(Mjr): ( MH 3456 Civ	Charged:	7,12,15.60 6.00	1.00	.00	7,12,16.60	2,73,82.02 6.00	7,42.44	4,45,77.02	2,66,39.58	62.59
MI 104 Co	onsumer Wel	fare Fund								
SB 99 I	Expenditure	e from Consumer	Welfare Fund	l						
State Pl	lan									
DT 51 NA	Voted:	27.00	.00	.00	27.00	7.35	2.00	21.64	5.36	80.15
Total(Min):	Voted: Charged:	27.00 .00	.00	.00	27.00	7.35	2.00	21.64	5.36	80.15
Total(Mjr):	Voted: Charged:	27.00 .00	.00	.00	27.00	7.35	2.00 .00	21.64	5.36	80.15
		Conomic Services								
MI 106 Re	egulation c	of Weights and	Measures							
SB 98 I	Establishme	ent Expenditure								
State Pl	lan									
DT 51 Na	Voted:	5,86.00	.00	.00	5,86.00	1,71.52	33.80	4,48.28	1,37.72	76.50
Total(Min):	Voted: Charged:	5,86.00 .00	.00	.00	5,86.00	1,71.52	33.80	4,48.28	1,37.72	76.50
Total(Mjr):	Voted: Charged:	5,86.00 .00	.00	.00	5,86.00	1,71.52	33.80	4,48.28	1,37.72	76.50 .00

Run Date: 26/03/2024 Page No : 11 Co-operation/Food and Supplies

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

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	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Total Revenu	<i>Charged:</i> pital	21,07,89.76 31.00 n other Social Se	31.00 .00 rvices	.00 2 .00	1,08,20.76 31.00	10,30,40.70 28.79	1,62,76.85 .00	12,40,56.89 2.21	8,67,63.87 28.79	58.84 7.13
MI 201 La	abour									
SB 95 S	Share Capita	l to Labour & (	Contruction	Cooperative	S					
State Pl	lan									
DT 51 Na	Voted:	8.00	.00	.00	8.00	8.00	0.00	0.00	8.00	.00
SB 98 S	Share Capita	l to Co-operat:	ive Labour a	and Construc	tion Federa	tion				
State Pl	lan									
DT 51 Na		50.00	.00	.00	50.00	15.00	0.00	25.00	15.00	70.00
	Voted:	50.00	.00	.00	50.00	15.00	0.00	35.00	15.00	70.00
	<b>Voted:</b> <i>Charged:</i> pecial Compo	58.00 .00 nent Plan for S	.00 .00 Scheduled Ca	.00 .00 astes	58.00	23.00	.00	35.00	.00	60.34
SB 97	Share capit	al to Scheduled	d Castes Lak	oour and Con	struction s	ocieties				
State Pl	lan									
DT 51 NA										
	Voted:	1.60	.00	.00	1.60	.80	0.00	0.80	.80	50.00
Total(Min):	Voted: Charged:	1.60	.00	.00	1.60	.80	.00	.80	.80	50.00
	Voted: Charged:	59.60	.00	.00	59.60	23.80	.00	35.80	23.80	60.07
MH 4408 Cap		n Food Storage an	d Warehousing	İ						
DIM OT FLOOR	U									

SM 01 Food

MI 101 Procurement and Supply

SB 89 Procurement of Bajra

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-11 Co-operation/Food and Supplies

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Capital MH 4408 Capital Outlay on Food Storage and Warehousing State Plan DT 51 NA 4,74,60.00 .00 .00 4,74,60.00 4,74,60.00 0.00 .00 Voted: 4,74,60.00 0.00 SB 97 Interest on Capital State Plan DT 51 Na 6,00,00.00 .00 6,00,00.00 6,00,00.00 .00 Voted: .00 0.00 0.00 6,00,00.00 SB 98 Establishment Cost Chargeable State Plan DT 51 Na 3,75,00.00 .00 .00 3,75,00.00 3,75,00.00 0.00 0.00 3,75,00.00 .00 Voted: SB 99 Grain Supply Scheme State Plan DT 51 Na 1,37,42,81.00 .00 .00 1,37,42,81.00 15,96,38.31 89.95 Voted: 2,14,68.59 1,23,61,11.28 13,81,69.72 1,23,61,11.28 28,31,29.72 81.36 1,51,92,41.00 .00 .00 1,51,92,41.00 30,45,98.31 2,14,68.59 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 30,45,98.31 28,31,29.72 .00 1,51,92,41.00 2,14,68.59 1,23,61,11.28 81.36 Total(SM): Voted: 1,51,92,41.00 Charged: .00 .00 .00 .00 .00 .00 SM 02 Storage and Warehousing MI 101 Rural Godown programmes SB 99 Construction of Godowns (At Nathan and Dhand Distt. Fatehabad) State Plan DT 51 Na 10,00.00 .00 .00 10,00.00 10,00.00 0.00 .00 Voted: 0.00 10,00.00

Run Date: 26/03/2024 Page No: 13 Report on Expenditure of Grant No.-11 Co-operation/Food and Supplies

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Capital MH 4408 Capital Outlay on Food Storage and Warehousing State Plan DT 98 State Contribution 1,00.00 .00 .00 1,00.00 1,00.00 .00 Voted: 0.00 1,00.00 0.00 DT 99 NABARD Contribution Voted: 19,00.00 .00 .00 19,00.00 19,00.00 0.00 .00 0.00 19,00.00 30,00.00 30,00.00 .00 30,00.00 00 30,00.00 .00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 30,00.00 .00 .00 Total(SM): Voted: 30,00.00 .00 30,00.00 .00 .00 30,00.00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 1,52,22,41.00 30,75,98.31 2,14,68.59 1,23,61,11.28 .00 28,61,29.72 81.20 Total(Mjr): Voted: 1,52,22,41.00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MH 4425 Capital Outlay on Co-operation MI 001 Drection and Administration SB 99 Scheme for creation/purchase of Capital assets for Cooperation Department State Plan DT 51 NA 5.00 .00 .00 .00 5.00 5.00 0.00 0.00 5.00 Voted: .00 5.00 .00 .00 5.00 .00 5.00 .00 5.00 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 MI 107 Investments in Credit Cooperatives Haryana State Cooperative Federation (HARCO Fed) State Plan DT 51 NA 20.00 .00 .00 20.00 70.00 Voted: 6.00 0.00 14.00 6.00 SB 85 Share Capital Urban Cooperative Banks

Run Date: 26/03/2024 Page No: 14 Report on Expenditure of Grant No.-11 Co-operation/Food and Supplies

For The Month Of: 02/2024 (N)

Government of Haryana

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

SB 99 Central Co-operatives Banks

Run Date: 26/03/2024 Page No: 15 11 Co-operation/Food and Supplies

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

				Government of	. naryana				
	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4425 Capital Out	clay on Co-operation								
State Plan									
DT 51 Na Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
Total(Min): Voted:  Charged:  MI 108 Investme:		.00 .00 atives	.00	1,08,20.00	1,04,56.00	.00	3,64.00	1,04,56.00	3.36
SB 74 Share Ca	apital to Primary A	griculture (	Cooperative	Societies fr	com National Cod	operative Devel	lopment Corporati	ion	
Full Central P	lan								
DT 51 NA Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 79 Share Ca	apital to Fruit & V	egetable Soc	cieties						
Full Central Pi	lan								
DT 51 Na									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
SB 88 Governm	ent contribution t	o the share	capital of	Marketing (	Co-operatives In	ncluding fruit	grower		
Full Central P	lan								
DT 51 Na Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
SB 94 Integra	ted Cooperative Dev	relopment Pro	oject						
Full Central Pi	lan								
DT 51 Na									
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00	25,00.00	.00
Total(Min): Voted: Charged:		.00	.00	27,60.00	27,60.00 .00	.00	.00	27.60.00	.00

Total(Grant): Voted:

Charged:

Run Date: 26/03/2024 Page No: 16 11 Co-operation/Food and Supplies

1,36,05,81.97

2.21

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Capital MH 4425 Capital Outlay on Co-operation 3,64.00 2.68 .00 1,35,85.00 1,32,21.00 .00 1,32,21.00 Total(Mjr): Voted: 1,35,85.00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MH 4860 Capital Outlay on Consumer Industries SM 04 Sugar MI 190 Investments in Public Sector and other Undertakings SB 87 Share Capital to Co-operative Sugar Federation State Plan DT 51 NA 20.00 .00 .00 20.00 6.00 0.00 14.00 6.00 70.00 Voted: 6.00 6.00 70.00 20.00 .00 .00 20.00 .00 14.00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 6.00 Voted: 20.00 20.00 .00 14.00 6.00 Total(SM): 70.00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 20.00 .00 .00 6.00 .00 14.00 6.00 70.00 Total(Mjr): Voted: 20.00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 29,93,80.52 80.51 Total Capital: Voted: .00 1,53,59,05.60 2,14,68.59 32,08,49.11 1,23,65,25.08 1,53,59,05.60 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00

42,38,89.81

28.79

1,74,67,26.36

31.00

.00

.00

1,74,66,95.36

31.00

31.00

.00

SO/AAO

3,77,45.44

.00

Sr.Accounts Officer

38,61,44.39

28.79

77.89

7.13

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

MI 101 Government Primary Schools

Run Date: 26/03/2024 Page No: 1

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

%age of progressive Progressive Available Major Head Available(+)/ Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to upto the Minor Head balance amount over spent Total Grant for the total grant or current amount (-) at the beginning current Sub-Head appropriation Month (Col.3 of the month Month (Col.3)Col.6) (Col. 7 of s (b) R<sub>(c)</sub> 0(a) T(a+b+c) previous month)\* (Rupees in lakh) (Rupees in lakh) (8) (4)Revenue MH 2202 General Education SM 01 Elementary Education MI 001 Direction and Administration SB 93 Performance Linked Outlay (PLO) for Department of Elementary Education (EDP-PLO-REV) State Plan DT 51 NA .00 .12 1,00,00.00 .00 1,00,00.00 99,60.21 -28.04Voted: 11.76 99,88.24 SB 95 Primary Education D.E.E.O's / B.E.O's Establishment (Field Staff) State Plan DT 51 Na 87.83 1,31,50.00 .00 .00 1,31,50.00 27,27.98 11,27.60 1,15,49.62 Voted: 16,00.38 .00 2,31,50.00 .00 2,31,50.00 1,26,88.18 10,99.56 1,15,61.38 1,15,88.62 49.94 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 MI 053 Maintenance of Buildings SB 96 Maintenance of Building of Government Primary Schools State Plan DT 51 NA .00 .00 70,00.00 70,00.00 22,08.37 3,81.39 73.90 Voted: 51,73.02 18,26.98 70,00.00 .00 70,00.00 22,08.37 51,73.02 18,26.98 73.90 .00 3,81.39 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged:

State Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Run Date: 26/03/2024
Page No: 2

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

(2	: ?)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2202 General Educat SB 87 Organizing		State/ Distric	ct Level So	chool Games (	Competitions :	for under-11 and	l under 14 age gro	up	
State Plan									
DT 51 NA Voted:	4,00.00	.00	.00	4,00.00	3,54.92	30.48	75.56	3,24.44	18.89
SB 88 Establishm	ent of Primary	Education Clas	sses I to V	V					
State Plan									
DT 51 Na Voted:	37,73,64.00	.00	.00 3	37,73,64.00	7,72,66.53	3,09,99.61	33,10,97.09	4,62,66.91	87.74
SB 95 Expansion	of Facilities	Classes VI-VIII	[ (Full tir	me)					
State Plan									
DT 51 Na Voted:	95,00.00	.00	.00	95,00.00	52,90.29	11,39.33	53,49.04	41,50.96	56.31
SB 97 Expansion	of facilities	Classes 1-V (Fu	ıll time)						
State Plan									
DT 51 Na Voted:	10,00.00	.00	.00	10,00.00	9,15.02	22.96	1,07.94	8,92.06	10.79
SB 98 Middle Edu	cation Classes	VI to VIII							
Share Central Pla	n								
DT 98 Establishment Voted:	Expenses .00	.00	.00	.00	-1.59	-1.59	0.00	.00	.00

Run Date: 26/03/2024 Page No: 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2202 General Education State Plan DT 98 Establishment Expenses Voted: 34,53,31.00 .00 .00 34,53,31.00 7,84,95.66 2,67,48.66 29,35,84.00 5,17,47.00 85.02 .00 73,35,95.00 16,23,20.82 5,89,39.45 63,02,13.62 10,33,81.38 85.91 73,35,95.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 102 Assistance to Non Government Primary Schools SB 92 Grant-in-aid to non Government Primary Schools (Salary Grant) State Plan DT 51 Na .00 50.00 .00 50.00 46.19 0.00 46.19 7.63 Voted: 3.81 SB 93 Introduction of pension for Non Govt. aided Primary Schools State Plan DT 51 Na Voted: 20,00.00 .00 .00 20,00.00 2,76.20 63.05 17,86.85 2,13.15 89.34 SB 99 Grant-in-aid to Welfare Society for deaf and dumb State Plan DT 51 Na 3,00.00 .00 .00 3,00.00 3,00.00 0.00 .00 3,00.00 Voted: 0.00 6,22.38 5,59.33 76.20 23,50.00 .00 .00 23,50.00 63.05 17,90.67 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 108 Text Books

SB 99 Production of text books and Preparation of reading Material

Charged:

Run Date: 26/03/2024 Page No: 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)Revenue MH 2202 General Education State Plan DT 51 Na Voted: 1,07.00 .00 .00 1,07.00 42.19 5.52 70.33 36.67 65.73 .00 42.19 70.33 36.67 65.73 1,07.00 .00 1,07.00 5.52 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 109 Scholarships and Incentives SB 83 Mukhayamantri Saksham Merit based Scholarships Scheme to students studying in classes 6th to 8th in govt. schools State Plan DT 51 NA 1,60.00 .00 .00 1,60.00 1,60.00 0.00 .00 Voted: 0.00 1,60.00 SB 84 Monthly Stipends to BC-A Students in Classes I-VIII State Plan DT 51 NA Voted: 40,00.00 .00 .00 40,00.00 28,45.48 0.00 11,54.52 28,45.48 28.86 SB 85 Monthly Stipend to BPL Students in Classes I-VIII State Plan DT 51 NA 4,00.00 .00 .00 4,00.00 2,82.02 0.00 29.49 1,17.98 2,82.02 Voted: SB 89 Scholarships (middle) State Plan DT 51 Na 1,50.00 .00 .00 1,50.00 1,32.50 11.67 Voted: 0.00 17.50 1,32.50 47,10.00 .00 47,10.00 34,20.01 .00 12,89.99 34,20.01 27.39 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00

.00

Run Date: 26/03/2024 Page No: 5

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2202 General Educatio MI 111 Sarvshiksha A SB 99 Sarva Shiksh	Abhiyan								
Share Central Plan DT 51 Na Voted:	3,30,00.00	.00	.00	3,30,00.00	2,69,79.19	0.00	60,20.81	2,69,79.19	18.24
State Plan DT 51 Na Voted:	2,20,00.00	.00	.00	2,20,00.00	60,70.76	0.00	1,59,29.24	60,70.76	72.41
Total(Min): Voted: Charged: MI 112 National Prog				5,50,00.00	3,30,49.95	.00	2,19,50.05	3,30,49.95	39.91
Share Central Plan  DT 51 Na	TOT TITMATY D	CHOOL CHILAI	CII						
Voted: State Plan DT 51 Na	3,70,00.55	.00	.00	3,70,00.55	3,56,74.35	26,98.16	40,24.36	3,29,76.19	10.88
Voted:  Total(Min): Voted:  Charged:  MI 199 Assistance to	4,17,99.45 7,88,00.00 .00 o other Non Gov	.00 .00 .00 ernment Inst	.00 .00 .00 itutions	7,88,00.00	-45,04.09 3,11,70.26 .00	90,41.61 1,17,39.77 .00	5,53,45.155,93,69.51	-1,35,45.70 1,94,30.49 .00	1,32.41 75.34 .00

Share Central Plan

SB 99 PM SHRI (PM Schools for Rising) Scheme

Run Date: 26/03/2024
Page No: 6
on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)Revenue MH 2202 General Education Share Central Plan DT 51 NA 42,90.00 .00 .00 Voted: 42,90.00 34,21.79 0.00 8,68.21 34,21.79 20.24 State Plan DT 51 NA Voted: 28,60.00 .00 .00 28,60.00 22,81.19 0.00 5,78.81 22,81.19 20.24 57,02.98 71,50.00 .00 14,47.02 57,02.98 20.24 71,50.00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 789 Special Component Plan for Scheduled Castes SB 93 PM SHRI (PM Schools for Rising India) Scheme Share Central Plan DT 51 NA .00 .60 .00 .60 4,10.67 6,84,45.00 Voted: .60 4,10.67 -4,10.07State Plan DT 51 NA .00 .40 .00 -2,73.38 Voted: .40 -6,84.05 -4,10.672,73.78 6,84,45.00 SB 97 Monthly Stipends to all Scheduled Caste Students in Classes I to VIII State Plan DT 51 NA Voted: 1,55,00.00 .00 .00 1,55,00.00 1,54,99.70 46,37.10 29.92 46,36.80 1,08,62.90 SB 98 Cash Award Scheme for Scheduled Caste Classes I to VIII State Plan DT 51 NA 65,00.00 .00 65,00.00 73.30 .00 19,53.79 17,35.51 Voted: 2,18.28 47,64.49

Run Date: 26/03/2024 Page No: 7

12 Education(Higher/Secondary/Elementary)/Technical Education/Women and Child Development Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N) Government of Haryana

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Reve MH 2202 Gene	enue eral Education									
SB 99 Pi	roviding of f	ree bicycle to S	SC Boy Stude	nts in	Class VI					
State Pla	an									
DT 51 NA	Voted:	50.00	.00	.00	50.00	37.72	10.65	22.93	27.07	45.85
Total(Min): C. MI 792 Ir:	harged:	2,20,50.00 .00 oans Written Of:	1.00 .00 f	.00	2,20,51.00	1,68,07.76	48,65.73	1,01,08.97	1,19,42.03	45.84
SB 51 NA	A									
State Pla	an									
DT 51 NA	Voted:	1,00.00	.00	.00	1,00.00	27.43	11.64	84.21	15.79	84.21
	<b>Voted:</b> <i>harged:</i> ecial Central	1,00.00 .00 Assistance for	.00 .00 Scheduled C	.00 .00 Laste	1,00.00	27.43	11.64	84.21	15.79	84.21
SB 98 Na	ational Progr	amme of Mid day	Meals Schoo	ls						
Share Cer	ntral Plan									
DT 51 Na	Voted:	30,00.00	.00	.00	30,00.00	30,00.00	10,40.52	10,40.52	19,59.48	34.68
State Pla	an									
DT 51 Na	Voted:	20,00.00	.00	.00	20,00.00	-7,34.20	-10,40.52	16,93.68	3,06.32	84.68

SB 99 Sarv Shiksha Abhiyan

Share Central Plan

SM 02 Secondary Education

MI 001 Direction and Administration

Run Date: 26/03/2024 Page No : 8

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2202 General Education Share Central Plan DT 51 Na .00 .00 22.10 Voted: 80,50.00 80,50.00 62,70.61 0.00 17,79.39 62,70.61 State Plan DT 51 Na Voted: 60,00.00 .00 .00 60,00.00 30,11.99 0.00 30,11.99 49.80 29,88.01 1,15,48.40 .00 .00 75,01.60 39.38 Total(Min): 1,90,50.00 .00 1,90,50.00 1,15,48.40 Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 800 Other expenditure SB 91 Swaran Jyanti Programme State Plan DT 96 Culture Programme of Students 4,00.00 .00 .00 4,00.00 20.91 66.04 Voted: 1,56.76 2,64.15 1,35.85 DT 98 Sugam Shiksha-Providing of Teachers to all Schools Voted: 10,00.00 .00 .00 10,00.00 6,73.00 0.00 3,27.00 6,73.00 32.70 DT 99 Swachh Prangan Voted: 10,00.00 .00 .00 10,00.00 6,20.90 63.16 44.23 4,42.25 5,57.75 SB 93 Right to Education Act State Plan DT 51 01 33.80 Voted: 2,12,00.00 .00 .00 2,12,00.00 1,73,99.76 33,64.79 71,65.03 1,40,34.97 1,88,50.42 2,36,00.00 .00 2,36,00.00 34,48.86 81,98.43 1,54,01.57 34.74 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: 1.00 29,84,59.17 77.69 Voted: 97,66,62.00 .00 97,66,63.00 75,87,58.80 21,79,04.20 Total(SM): 8,05,54.96 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00

Total(Min):

Voted:

34,07.00

.00

.00

34,07.00

Run Date: 26/03/2024
Page No: 9

17,50.91

16,56.09

51.39

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2202 General Education SB 92 Performance linked outlay (PLO) for Department of Secondary Education (EDS-PLO-REV) State Plan DT 51 NA 3,00,00.00 .00 .00 3,00,00.00 3,00,00.00 0.00 0.00 3,00,00.00 .00 Voted: SB 99 Administrative staff State Plan DT 97 Information Communication Technology (ICT) Schools 60,00.00 .00 90.59 Voted: .00 60,00.00 11,60.94 5,96.07 54,35.13 5,64.87 DT 98 D.E.O.'s Establishment (Field Staff) 95,50.10 Voted: .00 .00 95,50.10 -21,08.01 7,60.47 1,24,18.58 -28,68.48 1,30.04 DT 99 Head Quarter Establishment (H.Q.) Voted: 64,58.00 .00 .00 64,58.00 19,11.39 77.06 4,29.70 49,76.31 14,81.69 5,20,08.10 2,28,30.02 2,91,78.08 43.90 Total(Min): Voted: 5,20,08.10 .00 .00 3,09,64.32 17,86.25 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 004 Research and Training SB 96 Organization of Science Exhibition / Fair at District/State level State Plan DT 51 NA Voted: 60.00 .00 .00 60.00 17.36 5.14 47.78 12.22 79.64 SB 99 Setting up of State Council of Research and Training, Gurugram State Plan DT 51 Na 33,47.00 50.89 Voted: .00 .00 33,47.00 18,52.91 2,09.04 17,03.13 16,43.87

18,70.27

2,14.18

Run Date: 26/03/2024
Page No: 10
on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2202 General Education .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 053 Maintenance of Buildings SB 99 Addition & alterations in Govt. Schools State Plan DT 51 Na 95,00.00 .00 .00 95,00.00 39,83.84 7,70.02 66.17 Voted: 62,86.18 32,13.82 32,13.82 66.17 95,00.00 .00 .00 95,00.00 39,83.84 7,70.02 62,86.18 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 105 Teachers Training SB 90 Strengthening of SCERT Haryana Gurgaon Share Central Plan DT 51 NA 1,33.00 .00 .00 1,33.00 1,33.00 .00 Voted: 0.00 0.00 1,33.00 State Plan DT 51 NA 84.87 Voted: 1,17.00 .00 .00 1,17.00 17.70 0.00 99.30 17.70 SB 91 Setting up of Block Institution of Education and Training (BIETs) Share Central Plan DT 51 NA 1,58.50 .00 .00 1,58.50 0.00 .00 Voted: 1,58.50 0.00 1,58.50 State Plan DT 51 NA 1,41.50 .00 1,41.50 97.76 .00 3.17 0.00 1,38.33 3.17 Voted:

SB 92 Setting up of District Institute of Education and Training (DIETs)

Run Date: 26/03/2024
Page No: 11

n Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (4)Revenue MH 2202 General Education Share Central Plan DT 51 NA .00 .00 Voted: 59,26.80 59,26.80 59,26.80 0.00 0.00 59,26.80 .00 State Plan DT 51 NA Voted: 40,73.20 .00 .00 40,73.20 33,16.53 0.00 7,56.67 33,16.53 18.58 SB 98 Junior Basic Training Institutions State Plan DT 51 Na .00 .00 71,35.00 28,40.72 67.24 71,35.00 5,03.53 23,37.20 Voted: 47,97.80 1,76,85.00 .00 .00 1,76,85.00 1,23,96.42 5,03.53 57,92.10 1,18,92.90 32.75 Total(Min): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 MI 107 Scholarships SB 79 Mukhayamantri Saksham Merit Based Scholarships Scheme to students studing in Classes 9th to 12th in Government Schools State Plan DT 51 NA 10.00 .00 .00 10.00 10.00 0.00 10.00 .00 Voted: 0.00 SB 80 Reimbursement of examination Fees of BC students in the Board of School Education, Bhiwani State Plan DT 51 NA 10,00.00 .00 .00 10,00.00 10,00.00 .00 Voted: 0.00 0.00 10,00.00 SB 81 Girls Students Transport Safety Scheme

Run Date: 26/03/2024
Page No: 12
on Expenditure of Grant No.
12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (7) (8) Revenue MH 2202 General Education State Plan DT 51 NA 4,00.00 .00 .00 53.77 Voted: 4,00.00 2,07.92 23.00 2,15.08 1,84.92 SB 82 Monthly stipends for the welfare of grandson and granddaughters of freedom fighters State Plan DT 51 NA 1.00 .00 .00 1.00 1.00 0.00 1.00 .00 Voted: 0.00 SB 83 Book Bank / Library State Plan DT 51 NA 1,00,00.00 Voted: 1,00,00.00 .00 .00 38,37.82 5,92.62 67,54.80 32,45.20 67.55 SB 84 Haryana State Merit Scholarship Secondary Stage State Plan DT 51 Na 12.92 2,40.00 .00 .00 2,40.00 2,20.51 11.50 Voted: 31.00 2,09.00 SB 86 Monthly Stipends to BC-A Students in Classes IX-XII State Plan DT 51 NA 30,00.00 30,00.00 32.62 Voted: .00 .00 25,32.19 5,10.88 9,78.70 20,21.31

SB 87 Monthly Stipend to BPL students in Classes IX-XII

Run Date: 26/03/2024
Page No: 13
n Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2202 General Education State Plan DT 51 NA 5,00.00 .00 .00 30.77 Voted: 5,00.00 4,77.30 1,31.16 1,53.86 3,46.15 SB 89 National Merit Scholarship Share Central Plan DT 51 Na Voted: 12.00 .00 .00 12.00 12.00 0.00 12.00 .00 0.00 State Plan DT 51 Na 8.00 .00 .00 8.00 8.00 0.00 .00 Voted: 0.00 8.00 SB 90 Students Safety Insurance Policy State Plan DT 51 na 1,00.00 .00 .00 1,00.00 1,00.00 0.00 .00 Voted: 0.00 1,00.00 SB 99 Scholarships (Secondary Schools) State Plan DT 51 Na 1,60.00 .00 .00 1,60.00 1,60.00 .00 Voted: 0.00 0.00 1,60.00 .00 1,54,31.00 85,66.73 12,69.16 81,33.43 72,97.57 52.71 1,54,31.00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MI 108 Examinations

SB 99 National Talent Search Scholarship

State Plan

Run Date: 26/03/2024
Page No: 14

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

and Child Development

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2202 General Education State Plan DT 51 Na 20.00 .00 .00 .00 Voted: 20.00 20.00 0.00 0.00 20.00 20.00 .00 20.00 20.00 .00 20.00 00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 109 Government Secondary Schools SB 80 Pratibha Khoj Scheme State Plan DT 51 NA .00 17,07.00 .00 17,07.00 17,07.00 30.45 16,76.55 1.78 Voted: 30.45 SB 83 Continuous and Comprehensive Evaluation State Plan DT 51 NA 5,00.00 Voted: .00 .00 5,00.00 2,53.10 25.25 2,72.15 2,27.85 54.43 SB 85 Opening of Model School in Educationally Backward Blocks State Plan DT 51 NA 1,00,00.00 .00 .00 1,00,00.00 75,00.00 0.00 25.00 25,00.00 75,00.00 Voted: SB 86 Rashtriya Madhyamik Shiksha Abhiyan (RMSA) Share Central Plan DT 51 NA 2,16,55.00 .00 .00 2,16,55.00 1,62,89.69 1,62,89.69 24.78 Voted: 0.00 53,65.31

Run Date: 26/03/2024
Page No: 15

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)	(3	3) (4)	(5)	(6)	(7)	(8)
Revenue MH 2202 General Education						
State Plan						
DT 51 NA Voted: 3,83,45.00 .00	.00 3,83	3,45.00 2,64,76.0	0.00	1,18,68.95	2,64,76.05	30.9
SB 94 Area Incentive Programme for Educa	ationally Backward	Minority				
Full Central Plan						
DT 51 Na Voted: 1.00 .00	.00	1.00 1.0	0.00	0.00	1.00	.0
SB 99 Teaching Staff including other Es	stablishments					
State Plan						
DT 98 Establishment Expenses  Voted: 49,35,21.00 .00	.00 49,35	5,21.00 11,47,31.7	3,81,50.47	41,69,39.73	7,65,81.27	84.4
Total(Min): Voted: 56,40,22.00 17,07.00  Charged: .00 .00  MI 110 Assistance to Non-Government Second	.00	7,29.00 16,69,58.5	8 3,82,06.18 0 .00	43,69,76.60	12.87.52.40	77.24
SB 94 Chief Minister Policy for Equal Ed	ducation Relief					
State Plan						
DT 51 NA Voted: 5,00.00 .00	.00	5,00.00 4,90.2	78.14	87.94	4,12.06	17.5
SB 95 Grant-in-aid to Gurukuls / Sanskr	it Pathshala					
State Plan						
DT 51 NA Voted: 60.00 .00	.00	60.00 33.0	0.00	27.00	33.00	45.0

SB 96 Introduction of pension scheme for Non-Govt.aided Secondary Schools

SB 94 PM SHRI (PM Schools for Rising India) Scheme

Run Date: 26/03/2024
Page No: 16
Report on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (8) (2)(4)(7) Revenue MH 2202 General Education State Plan DT 51 Na Voted: 1,00,00.00 .00 .00 1,00,00.00 32,79.07 6,23.22 73,44.15 26,55.85 73.44 SB 98 Grant-in-aid to Non-Government Secondary Schools(Salary Grant) State Plan DT 51 Na 10,00.00 .00 .00 10,00.00 8,10.46 10.96 20.05 Voted: 2,00.50 7,99.50 SB 99 Maintenance grants to Schools (Aided) State Plan DT 51 Na .00 .00 .00 .00 1.36 .00 Voted: 1.36 -1.3638,99.05 1,15,60.00 7,13.68 76,60.95 1,15,60.00 .00 46,12.74 66.27 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 199 Assistance to other Non Government Institutions SB 99 PM SHRI (PM Schools for Rising India) Scheme Share Central Plan DT 51 NA 42,90.00 .00 .00 42,90.00 0.00 .00 42,90.00 0.00 42,90.00 Voted: State Plan DT 51 NA 28,60.00 .00 .00 28,60.00 .00 Voted: 25,86.22 -2,73.780.00 28,60.00 71,50.00 .00 71,50.00 71,50.00 .00 68,76.22 -2,73.78.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 MI 789 Special Component Plan for Scheduled Castes

Total(Min):

Voted:

99,00.00

1.00

.00

99,01.00

Run Date: 26/03/2024
Page No: 17
Report on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)Revenue MH 2202 General Education Share Central Plan DT 51 NA .00 .00 Voted: .60 .60 .60 0.00 0.00 .60 .00 State Plan DT 51 NA Voted: .00 .40 .00 .40 .40 0.00 0.00 .40 .00 SB 95 Reimbursement of examination fees of SC students in the Board of School Education Bhiwani State Plan DT 51 NA 20,00.00 .00 20,00.00 .00 .00 20,00.00 0.00 0.00 20,00.00 Voted: SB 96 Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th State Plan DT 51 NA 50,00.00 .00 50,00.00 12,40.98 46.23 Voted: .00 39,29.55 23,11.43 26,88.57 SB 97 Cash Award Scheme for Scheduled Caste Classes 9th to 12th State Plan DT 51 NA 25,00.00 .00 .00 25,00.00 4,63.68 81.45 Voted: 0.00 20,36.32 4,63.68 SB 99 Special Component Plan for SC State Plan DT 51 NA 4,00.00 .00 .00 4,00.00 4,00.00 0.00 4,00.00 .00 Voted: 0.00

67,94.23

12,40.98

43,47.75

55,53.25

43.91

Run Date: 26/03/2024 Page No: 18

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Page No:

18
12 Education(Higher/Secondary/Elementary)/Technical Education/Women and Child Development

(2)									(2)
(2)				(3) 	(4) 	(5) 	(6)	(7)	(8)
Revenue MH 2202 General Educatio	on								
<i>Charged:</i> MI 792 Irrecoverable	.00 e Loans Written	.00 Off	.00	.00	.00	.00	.00	.00	.00
SB 99 Irrecoverabl	e loans written	off							
State Plan									
DT 51 NA Voted:	5,00.00	.00	.00	5,00.00	4,63.21	2.92	39.71	4,60.29	7.94
Total(Min): Voted: Charged: MI 793 Special Centr		.00 .00 or Schedule	.00 .00 ed Caste	5,00.00	4,63.21	2.92	39.71	4.60.29	7.94
SB 98 Rashtriya Ma	dhyamik Shiksha	Abhiyan (I	RMSA)						
Share Central Plan									
DT 51 Na Voted:	53,54.41	.00	.00	53,54.41	39,53.61	0.00	14,00.80	39,53.61	26.16
State Plan									
DT 51 Na Voted:	35,69.61	.00	.00	35,69.61	-26,96.07	0.00	62,65.68	-26,96.07	1,75.53
Total(Min): Voted:  **Charged:*  MI 800 Other expendi	89,24.02 .00 .ture	.00	.00	89,24.02	12,57.54	.00	76,66.48	12.57.54	85.91 .00
SB 97 Swaran Jayar	nti Programme								
State Plan									
DT 96 Cultural Program Voted:	nme for Students 20,00.00	.00	.00	20,00.00	10,48.79	91.51	10,42.73	9,57.27	52.14

Run Date: 26/03/2024
Page No: 19

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

					•				
(2)	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2202 General Educati	lon								
State Plan									
DT 97 Su-Sanskar Beti	i Bachao Beti Padh	nao (BBBP)							
Voted:	10,00.00	.00	.00	10,00.00	5,59.12	6.07	4,46.96	5,53.04	44.70
DT 98 Sugam Shiksha I	Providing of teach	ners to all sch	ools						
Voted:	7,90.00	.00	.00	7,90.00	7,90.00	0.00	0.00	7,90.00	.00
DT 99 Swachh Prangan									
Voted:	4,00.00	.00	.00	4,00.00	2,62.02	3.00	1,40.98	2,59.02	35.24
SB 98 Grant-in-ai	d to National F	Foundation of	Teacher's	: Welfare					
DD 90 Grane in ar	a co wacionai i	odiladeroii or	i reaction b	Weilale					
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted: Charged:	41,91.00 .00	.00	.00	41,91.00	26,60.93 .00	1,00.59 .00	16,30.66	25,60.34 .00	38.91 .00
Total(SM): Voted:	70,42,98.12	17,08.00	.00	70,60,06.12 2	4,74,25.04	4,45,33.71	50,31,14.79	20,28,91.33	71.26
Charged: SM 03 University and	.00 d Higher Educat:	.00 ion	.00	.00	.00	.00	.00	.00	.00
MI 001 Direction an									
SB 96 Performance	. Linked Outlay	(DIA) for De	nartment c	of Hlaher Educ	ation (FDH-D	)T.O-REV)			
DD 90 TETTOTMANCE	. Himca oaciay	(ILO) IOI DO	par emerre	or inighter bade.	acton (lbn i	IO KILV /			
State Plan									
DT 51 NA									
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
SB 99 Administrat	ive Staff								
State Plan									
DT 96 Haryana State B	Higher Education C	Council							
Voted:	2,00.00	.00	.00	2,00.00	1,10.00	0.00	90.00	1,10.00	45.00

Total(Min):

Voted:

Charged:

8,68,78.00

.00

62,00.00

.00

Run Date: 26/03/2024
Page No: 20

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

and Child Development

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2202 General Education State Plan DT 98 Govt. Colleges Administrative Staff Establishment (Field Staff) 1,32,60.00 .00 .00 Voted: 1,32,60.00 26,49.90 12,57.15 1,18,67.26 13,92.74 89.50 DT 99 Headquarter Staff Establishment (H.Q.) Voted: 40,09.50 .00 72.78 .00 40,09.50 13,55.24 2,63.70 29,17.96 10,91.54 66.20 2,24,69.50 .00 2,24,69.50 91,15.14 15,20.85 1,48,75.21 75,94.29 Total(Min): .00 Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 103 Government Colleges and Institutes SB 97 Rashtriya Uchchatar Shiksha Abhiyan (RUSA) Share Central Plan DT 51 Na 60.00 .00 .00 .00 Voted: 60.00 60.00 0.00 0.00 60.00 State Plan DT 51 Na Voted: 40.00 .00 .00 40.00 40.00 0.00 40.00 .00 0.00 SB 98 Government Colleges State Plan DT 51 Na Voted: 4,05,83.00 62,00.00 .00 4,67,83.00 1,17,69.52 38,46.77 3,88,60.25 79,22.75 83.06 SB 99 Institutes State Plan DT 51 Na 4,61,95.00 .00 .00 4,61,95.00 1,18,54.61 81.82 Voted: 34,57.19 3,77,97.59 83,97.41

2,37,24.13

.00

73,03.97

.00

7,66,57.84

.00

1,64,20.16

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82.36

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9,30,78.00

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State Plan

Run Date: 26/03/2024 Page No: 21

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Page No: 21

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2202 General Education	n								
MI 104 Assistance to Institutes	Non-Governm	ent Colleges a	nd						
SB 98 Introduction	of pension	scheme for Non	-Govt. aid	ed colleges					
State Plan									
DT 51 Na Voted:	2,50,00.00	.00	.00	2,50,00.00	.00	0.00	2,50,00.00	.00	1,00.00
SB 99 Grant-in-aid	to Non-Gove	rnment College	S						
State Plan									
DT 51 Na Voted:	4,70,00.00	50,00.00	.00	5,20,00.00	.00	0.00	5,20,00.00	.00	1,00.00
Total(Min): Voted: Charged: MI 105 Faculty Devel	7,20,00.00 .00 opment Progr	50,00.00 .00 amme	.00	7,70,00.00	.00	.00	7,70,00.00	.00	1,00.00
SB 87 Educational	and Excursion	n Tour for Boy	Students						
State Plan									
DT 51 NA Voted:	35.00	.00	.00	35.00	23.15	6.83	18.69	16.31	53.39
SB 89 Setting up a	n Education	City / EDUSAT	in the Sta	te of Haryana					
State Plan									
DT 51 na Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 90 Sports Activ	ities in Gov	t. Colleges							

SB 99 Scholarships in Arts Colleges

Run Date: 26/03/2024
Page No: 22

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)Revenue MH 2202 General Education State Plan DT 51 na 1,50.00 .00 19.66 Voted: .00 1,50.00 1,30.95 10.45 29.49 1,20.51 SB 92 Human Resource Development of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter State Plan DT 51 na 3,50.00 .00 .00 3,50.00 3,17.22 53.51 2,63.71 24.65 Voted: 86.29 SB 93 Setting up of Placement Cell in Govt. Colleges State Plan DT 51 Na 50.00 Voted: .00 .00 50.00 36.63 12.49 25.86 24.14 51.72 SB 99 Setting up of Women cell at College Level & Directorate Level State Plan DT 51 Na 41.57 1,00.00 .00 .00 1,00.00 74.03 15.60 58.43 Voted: 41.57 6,86.00 .00 6,86.00 5,82.98 98.88 2,01.90 4,84.10 29.43 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 107 Scholarships SB 98 Scholarships (Colleges) State Plan DT 51 Na .00 95.91 2,20.00 .00 2,20.00 9.00 0.00 9.00 Voted: 2,11.00

SB 99 Irrecoverable loans written off

Run Date: 26/03/2024
Page No: 23

Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (8) (2)(7) (4)Revenue MH 2202 General Education State Plan DT 51 Na .00 Voted: 50.00 .00 50.00 6.00 0.00 44.00 6.00 88.00 15.00 94.44 2,70.00 .00 .00 2,70.00 15.00 .00 2,55.00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 188 Assistance to Autonomous Bodies SB 99 Praramdh State Institute of Advance Studies in Teacher Education, Jhajjar State Plan DT 51 NA 70.00 25,00.00 .00 .00 25,00.00 7,50.00 0.00 Voted: 17,50.00 7,50.00 7,50.00 25,00.00 .00 17,50.00 7,50.00 70.00 25,00.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 789 Special Component Plan for Scheduled Castes SB 94 Stipends to all Scheduled Caste Students in Government Colleges State Plan DT 51 NA 45,00.00 .00 .00 45,00.00 0.00 70.00 13,50.00 13,50.00 Voted: 31,50.00 SB 97 Providing of free Books to Scheduled Caste Students in Govt. Colleges State Plan DT 51 NA 3,00.00 10,00.00 .00 .00 3,00.00 70.00 Voted: 10,00.00 0.00 7,00.00 16,50.00 70.00 55,00.00 .00 55,00.00 .00 38,50.00 16,50.00 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 792 Irrecoverable Loans Written Off

MI 001 Direction and Administration

Run Date: 26/03/2024 Page No: 24

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

Government of Haryana

	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2202 General E	ducation								
State Plan									
DT 51 NA									
Voted	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
Total(Min): Vote Charge		.00	.00	20,00.00	20,00.00	.00	.00	20.00.00	.00
Total(SM): Vote	1: 19,23,03.50 .00	1,12,00.00	.00	20,35,03.50	3,78,37.25	89,23.70 .00	17,45,89.95	2,89,13.55	85.79 .00
SM 04 Adult Edu							.00	.00	. 0 0
MI 200 Other A	dult Education Pr	rogrammes							
SB 97 Saksha	r Bharat Scheme/	Renamed as Pac	lhna Likhna	Abhiyan Rena	med as New I	ndia Literacy P	rogramme (NILP)		
Share Central	Plan								
DT 51 Na									
Voted	6,00.00	.00	.00	6,00.00	4,29.74	1,70.26	3,40.52	2,59.48	56.75
State Plan									
DT 51 Na									
Voted	4,00.00	.00	.00	4,00.00	4,56.75	0.00	-56.75	4,56.75	-14.19
SB 98 Other	Adult Education F	rogrammes							
State Plan									
DT 51 Na									
Voted	55.00	.00	.00	55.00	37.99	1.73	18.74	36.26	34.08
Total(Min): Vote Charge		.00	.00	10,55.00	9,24.48	1,71.99	3,02.51	7.52.49	28.67
Total(SM): Vote	1: 10,55.00 1: .00	.00	.00	10,55.00	9,24.48	1,71.99 .00	3,02.51	7,52.49	28.67 .00
Total(Mjr): Vote  Charge MH 2203 Technical	1,87,43,18.62 1: .00	1,29,09.00			58,46,45.93	13,41,84.36	1,43,67,66.05	45,04,61.57	76.13

Run Date: 26/03/2024
Page No: 25
on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (2) Revenue MH 2203 Technical Education SB 89 Performance Linked Outlay (PLO) for Technical Education (TED-PLO-REV) State Plan DT 51 NA 5,00.00 .00 .00 5,00.00 5,00.00 0.00 5,00.00 .00 Voted: 0.00 SB 93 Directorate of Technical Education (HQ.Staff) State Plan DT 51 Na Voted: 13,46.50 .00 .00 13,46.50 5,29.01 69.78 8,87.27 4,59.23 65.89 18,46.50 .00 18,46.50 10,29.01 69.78 8,87.27 9,59.23 48.05 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 104 Assistance to Non-Government Technical Colleges and Institutes SB 74 Pension to Employees of Affilated Aided Technical Institutions / Polytechnics State Plan DT 51 NA .00 .00 79.50 Voted: 18,00.00 18,00.00 4,83.70 1,14.74 14,31.04 3,68.96 18,00.00 .00 18,00.00 4,83.70 1,14.74 14,31.04 3,68.96 79.50 .00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 MI 105 Polytechnics SB 55 Community Development Through Polytechnics Full Central Plan DT 51 NA Voted: 1,20.00 .00 .00 1,20.00 1,20.00 0.00 0.00 1,20.00 .00

SB 59 Development of Government Polytechnics

Run Date: 26/03/2024
Page No: 26

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2203 Technical Education State Plan DT 98 Establishment Expenses .00 3,18,32.00 91.78 Voted: 3,18,32.00 .00 70,18.01 44,02.50 2,92,16.49 26,15.51 SB 82 Modernisation of existing Polytechnic Full Central Plan DT 51 Na 1,00.00 .00 .00 1,00.00 1,00.00 0.00 1,00.00 .00 Voted: 0.00 SB 89 Setting up of new Govt. Polytechnics in the State Full Central Plan DT 51 Na Voted: 2,00.00 .00 .00 2,00.00 2,00.00 0.00 0.00 2,00.00 .00 3,22,52.00 .00 3,22,52.00 74,38.01 44,02.50 2,92,16.49 30,35.51 90.59 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 107 Scholarships SB 98 Merit cum means Scholarships State Plan DT 51 Na 1,20.00 .00 .00 1,20.00 2.72 0.00 2.72 97.74 Voted: 1,17.28 2.72 2.72 97.74 1,20.00 .00 .00 1,20.00 .00 1,17.28 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00

SB 90 Establishment of Govt. Engineering College Nilokheri District Karnal

MI 112 Engineering/Technical Colleges and Institutes

Run Date: 26/03/2024
Page No: 27

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3) 	(4)	(5)	(6)	(7)	(8)
Revenue MH 2203 Technical Educa	tion								
State Plan									
DT 51 NA	0.00		0.0	0.00.00					22 = 2
Voted:	8,00.00	.00	.00	8,00.00	1,78.80	40.54	6,61.74	1,38.26	82.72
SB 91 Setting up (	of Indian Insti	tute of Info	ormation Te	echnology (II	IT), Kilohard,	Sonepat			
State Plan									
DT 51 Na									
Voted:	7,00.00	.00	.00	7,00.00	1,20.17	0.00	5,79.83	1,20.18	82.83
SB 92 Establishmen	nt of National	Institute of	Fashion T	Cechnology, Pa	anchkula				
State Plan									
DT 51 Na	10 00 00	0.0	0.0	10 00 00	10.00.00	0.00	0.00	10.00.00	0.0
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 93 Estt. of Ch	. Devi Lal Engg	. College							
State Plan									
DT 51 Na									
Voted:	10,00.00	.00	.00	10,00.00	1,94.01	89.32	8,95.31	1,04.69	89.53
SB 94 Establishmen	nt of Govt. Eng	ineering Col	llege Rewar	i					
State Plan									
DT 51 NA									
Voted:	4,70.00	.00	.00	4,70.00	2,60.13	10.16	2,20.03	2,49.97	46.81

SB 95 Establishment of Govt. Engineering College Jhajjar

Run Date: 26/03/2024
Page No: 28

n Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (8) (2)(4)(7) Revenue MH 2203 Technical Education State Plan DT 51 NA Voted: 5,60.00 .00 .00 5,60.00 1,52.67 44.78 4,52.12 1,07.88 80.74 45,30.00 19,05.78 28,09.02 17,20.98 62.01 45,30.00 .00 .00 1,84.80 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 199 Assistance to Other Non Government Institutions SB 99 Accreditation of Government Polytechnics (Under Swarn Jayanti Scheme) State Plan DT 51 NA 50.00 .00 .00 50.00 50.00 0.00 50.00 .00 Voted: 0.00 50.00 50.00 .00 50.00 .00 .00 50.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 00 MI 789 Special Component Plan for Scheduled Castes SB 92 Reimbursement of State Transport facility/Train Pass to SC Students Renamed as Reimbursement of fee and Transport Facility to SC Students State Plan DT 51 NA .00 .00 30.00 .00 30.00 30.00 0.00 30.00 Voted: 0.00 SB 93 For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities State Plan DT 51 NA 50.00 .00 .00 .00 50.00 50.00 0.00 Voted: 0.00 50.00 SB 97 Supply of Free Books for Scheduled Castes

Run Date: 26/03/2024
Page No: 29
on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2203 Technical Education State Plan DT 51 NA .00 .00 Voted: 1,00.00 .00 1,00.00 1,00.00 0.00 0.00 1,00.00 .00 1,80.00 1,80.00 .00 1,80.00 .00 1,80.00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 792 Irrecoverable Loans Written Off SB 51 Na State Plan DT 51 Na 22.06 20.00 .00 .00 20.00 15.59 0.00 4.41 15.59 Voted: SB 99 Haryana Engg. Education Loans State Plan DT 51 Na Voted: 20.00 .00 .00 20.00 20.00 0.00 0.00 20.00 .00 35.59 35.59 11.03 40.00 .00 .00 40.00 .00 4.41 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 3,44,65.51 84.44 Total(Mjr): Voted: 4,08,18.50 .00 4,08,18.50 1,11,24.81 47,71.82 63,52.99 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MH 2235 Social Security and Welfare SM 02 Social Welfare MI 001 Direction and Administration SB 95 Communication and Publicity State Plan DT 51 Na 35.00 .00 .00 61.88 35.00 15.19 1.84 Voted: 21.66 13.34

SB 97 Staff for headquarter (WCD)

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Page No:

30

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2235 Social Security	and Welfare								
State Plan									
DT 98 Establishment E Voted:	expenses	40.00	.00	10,81.00	3,21.08	82.76	8,42.68	2,38.32	77.9
Total(Min): Voted:  **Charged:* MI 102 Child Welfar	10,76.00 .00	40.00	.00	11,16.00	3,36.27	84.61 .00	8,64.34	2,51.66	77.45
SB 65 Haryana Sta	te Creche Sche	me							
State Plan									
DT 51 NA Voted:	.00	1.00	.00	1.00		0.00	0.00	1.00	.0
SB 66 Swachhata A	ction Plan (SA	P) (60:40)							
Share Central Plan									
DT 51 NA Voted:	.00	.60	.00	.60	.60	0.00	0.00	.60	.0
State Plan									
DT 51 NA Voted:	.00	.40	.00	.40	.40	0.00	0.00	.40	.0
SB 67 Anganwadi S	ervices Genera	1 (25:75)							
Share Central Plan									
DT 51 NA Voted:	.00	.25	.00	.25	. 25	0.00	0.00	.25	.0
State Plan									
DT 51 NA Voted:	.00	.75	.00	.75	.75	0.00	0.00	.75	.0

Run Date: 26/03/2024
Page No: 31
on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)Revenue MH 2235 Social Security and Welfare SB 68 HARIHAR (Financial Assistance to Homeless Abandoned and surrendered Children Rehabilitation Initiative Haryana State Plan DT 51 NA 20.00 .00 .00 20.00 19.50 4.48 4.97 15.03 24.86 Voted: SB 69 Rajiv Gandhi National Creche Scheme Share Central Plan DT 51 NA Voted: 12,00.00 .00 .00 12,00.00 12,00.00 0.00 0.00 12,00.00 .00 State Plan DT 51 NA Voted: 8,00.00 .00 .00 8,00.00 8,00.00 0.00 0.00 8,00.00 .00 SB 70 Scheme for Beti Bachao Beti Padao Share Central Plan DT 51 Na 2,75.00 .00 .00 2,75.00 2,75.00 0.00 .00 Voted: 0.00 2,75.00 State Plan DT 51 Na 2,75.00 2,79.56 .00 5,54.56 5,54.56 .00 Voted: 0.00 0.00 5,54.56 SB 71 Grant-in-aid to State Commission for Protection of Child Rights State Plan DT 51 NA 1,25.00 .00 .00 1,25.00 68.75 31.25 87.50 37.50 70.00 Voted:

SB 73 Integrated Child Protection Scheme (ICPS) Renamed as Mission Vatsalya

Run Date: 26/03/2024
Page No: 32
Report on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (4)Revenue MH 2235 Social Security and Welfare Share Central Plan DT 51 NA Voted: 36,96.00 .00 .00 36,96.00 36,96.00 0.00 0.00 36,96.00 .00 State Plan DT 51 NA Voted: 24,64.00 .00 .00 24,64.00 12,47.10 0.00 12,16.90 12,47.10 49.39 SB 74 Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA Share Central Plan DT 51 NA .60 .00 .00 .60 .00 .60 0.00 0.00 .60 Voted: State Plan DT 51 NA .40 .00 .00 .00 .40 0.00 .40 .40 Voted: 0.00 SB 76 Future Security Scheme of Insurance for Anganwari Workers / Helpers State Plan DT 51 NA 5,00.00 .00 .00 5,00.00 4,08.82 18.24 Voted: 0.00 91.18 4,08.82 SB 77 Juvenile Justice Fund State Plan DT 51 NA .00 .00 45.00 Voted: 5,00.00 5,00.00 2,75.00 0.00 2,25.00 2,75.00

State Plan

SB 78 Apni Betian Apna Dhan Renamed as Aapki Beti Hamari Beti (Ladli)

State Plan

Run Date: 26/03/2024 Page No: 33

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Page No: 33

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

(2	:)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2235 Social Securit	y and Welfare								
State Plan									
DT 51 Na Voted:	1,30,00.00	.00	.00	1,30,00.00	73,13.19	6,30.74	63,17.55	66,82.45	48.60
SB 79 Swarna Jaya	anti Puraskar Yo	ojana							
State Plan									
DT 51 Na Voted:	1,88.00	.00	.00	1,88.00	71.13	15.41	1,32.29	55.71	70.37
SB 80 Improving	Infants and Your	ng Child Feed	ling						
State Plan									
DT 51 Na Voted:	16.00	.00	.00	16.00	16.00	1.62	1.62	14.38	10.15
SB 88 Setting up	of Anganwadi Tr	raining Centr	es (UDISHA	Project)					
Share Central Plan	n								
DT 51 Na Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00
State Plan									
DT 51 Na Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
SB 92 Integrated	Child Developme	ent Services	Schemes(WC	D)					
Share Central Pla	n								
DT 51 Na Voted:	1,50,00.00	.00	.00	1,50,00.00	3,69,55.94	0.00	-2,19,55.94	3,69,55.94	-1,46.37

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2235 Social Security and Welfare State Plan DT 51 Na 6,15,00.00 6,49,00.00 Voted: 34,00.00 .00 -1,10,80.1671,21.38 8,31,01.54 -1,82,01.541,28.05 SB 98 Grant -in-aid to Voluntary Organisation Working in the field of Child Welfare of Destitutes State Plan DT 95 State Orphanage Voted: 50.00 .00 .00 50.00 .00 0.00 .00 1,00.00 50.00 DT 96 S.O.S. Children Village 1.00 Voted: 35.00 .00 36.00 .00 0.00 36.00 .00 1,00.00 DT 98 Welfare of Destitute Children in need of care and protection 47.00 .00 .00 Voted: 47.00 29.34 3.53 21.18 25.82 45.07 10,34,25.56 6,93,29.79 3,40,95.77 67.03 Total(Min): Voted: 9,97,08.00 37,17.56 .00 4,19,03.17 78,08.41 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 MI 103 Women's Welfare SB 65 Protection Houses (Surksha Greh) for Combating Honour Killing Share Central Plan DT 51 NA 1.80 .00 .00 1.80 .00 Voted: 1.80 0.00 0.00 1.80 State Plan DT 51 NA 1.20 .00 .00 Voted: .00 1.20 1.20 0.00 0.00 1.20

SB 66 Universalization of Women Helpline

Full Central Plan

State Plan

Run Date: 26/03/2024 Page No: 35

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Page No: 35

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue									( 2 )
MH 2235 Social Security and	d Welfare								
Full Central Plan									
DT 51 NA Voted:	5.00	27.60	.00	32.60	-70.20	0.00	1,02.80	-70.20	3,15.3
SB 67 Swadhar Grah S	cheme								
Share Central Plan									
DT 51 NA Voted:	.60	.00	.00	.60	.60	0.00	0.00	.60	. 0
State Plan									
DT 51 NA Voted:	.40	.00	.00	.40	. 40	0.00	0.00	.40	.0
SB 69 Scheme for Set	ting up One	e Stop Crisis	Centre for	Women					
Full Central Plan									
DT 51 NA Voted:	5.00	3,69.56	.00	3,74.56	5.00	0.00	3,69.56	5.00	98.6
SB 73 Relief & Rehab	ilitation c	of Women Acid	Victims						
State Plan									
DT 51 NA Voted:	30.00	.00	.00	30.00	28.46	0.00	1.54	28.46	5.1
SB 74 Mahila Shakti	Kendra								
Share Central Plan									
DT 51 NA Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.0

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Voted:

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Run Date: 26/03/2024
Page No: 36
on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

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Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2235 Social Security and Welfare State Plan DT 51 NA 2,00.00 Voted: .00 .00 2,00.00 2,00.00 0.00 0.00 2,00.00 .00 SB 76 Protection of Women from Domestic Violence (Setting up of Cells) State Plan DT 51 NA 2,50.00 .00 .00 2,50.00 1,18.96 9.98 56.41 Voted: 1,41.02 1,08.98 SB 79 Gender Sensitization State Plan DT 51 Na .32 Voted: 30,00.00 .00 .00 30,00.00 29,90.57 0.03 9.46 29,90.54 SB 87 GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Granmin Mahila Sangh and other Govt. NGO's for specfic Purpose State Plan DT 99 GIA to Govt Supported NGOs including Child Welfare Council Bhartiya Gramin Mahila Sangh and other G 30,00.00 30,00.00 .00 9,00.00 9,00.00 .00 1,00.00 Voted: 30,00.00 9,10.01 35,66.78 67,94.00 3,97.16 71,91.16 36,24.38 50.40 .00 44,76.78 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 190 Assistance to Public Sector and Other Undertakings SB 99 Construction of Board of Control under Orphanage Charitable Homes Act-1960 State Plan DT 51 NA

Run Date: 26/03/2024
Page No: 37
on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (4)Revenue MH 2235 Social Security and Welfare .00 1.00 .00 1.00 .00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 MI 199 Assistance to Other Non Government Institutions SB 99 Ujjawla Scheme Share Central Plan DT 51 NA .60 .00 .00 .60 .60 0.00 .00 Voted: 0.00 .60 State Plan DT 51 NA .40 .00 .00 .40 .00 Voted: .40 0.00 .40 0.00 1.00 .00 1.00 1.00 .00 .00 1.00 0.0 .00 Total(Min): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 789 Special Component Plan for Scheduled Castes SB 90 Financial Assistance to Scheduled Castes Anganwadi Workers/helper Share Central Plan DT 51 NA Voted: 36,00.00 .00 .00 36,00.00 38,83.99 0.00 -2,83.99 38,83.99 -7.89 State Plan DT 51 NA Voted: 24,00.00 .00 .00 24,00.00 -18,64.45 0.00 42,64.45 -18,64.45 1,77.69 SB 92 Financial assistance to Scheduled Castes families under Infant & Young Child State Plan DT 51 NA 4.00 .00 .00 9.89 4.00 4.00 0.40 0.40 3.60 Voted:

SB 94 Financial assistance to Scheduled Castes families by Haryana Women Development Corporation

Total(Min):

Voted:

Charged:

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Run Date: 26/03/2024 Page No:

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Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

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(2) (3) (5) (7) (8) (4)Revenue MH 2235 Social Security and Welfare State Plan DT 51 NA Voted: 2,50.00 .00 .00 2,50.00 75.00 0.00 1,75.00 75.00 70.00 SB 96 Financial assistance to Scheduled Castes families under Gender Sensitization State Plan DT 51 NA 3.50 .00 .00 3.50 3.16 0.32 18.78 Voted: 0.66 2.84 SB 98 Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers State Plan DT 51 NA Voted: 2,50.00 .00 .00 2,50.00 2,12.36 72.28 1,09.92 1,40.08 43.97 SB 99 Financial assistance to Scheduled Castes families under April Betian Apra Dhan Rename as Aapki Beti Hamari Beti (Ladli) State Plan DT 51 NA 41.52 1,40,00.00 .00 .00 1,40,00.00 88,42.53 6,54.99 Voted: 58,12.46 81,87.54 2,05,07.50 .00 2,05,07.50 1,11,56.59 7,27.98 1,00,78.89 1,04,28.61 49.15 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 MI 792 Irrecoverable Loans Written Off SB 99 Irrecoverable Loans Written Off State Plan DT 51 NA 5.00 .00 .00 5.00 5.00 .00 Voted: 0.00 0.00 5.00 .00 5.00 5.00 .00 .00 5.00 .00 5.00 .00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Run Date: 26/03/2024
Page No: 39

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

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revent MH 2235 Social		and Welfare								
MI 800 Othe	er expendit	ture								
SB 81 Imp	olementatio	on of J.J. A	ct							
State Plan	1									
DT 95 Grant	-in-Aid to V	Joluntary orga	nisations for se	etting up o	f Juvenile/Observa	ation Homes und	ler J.J. Act			
Vo	oted:	20.00	.00	.00	20.00	20.00	4.64	4.64	15.36	23.20
DT 96 Juven	ile Boards									
V	oted:	41.00	.00	.00	41.00	21.49	1.39	20.90	20.10	50.98
DT 98 Reman	d / Observat	cion Home								
	oted:	4,15.00	.00	.00	4,15.00	1,08.80	19.60	3,25.80	89.20	78.51
DT 99 Speci	al Home / So	rhool								
<del>-</del>	oted:	1,24.00	.00	.00	1,24.00	1,19.10	6.25	11.15	1,12.85	8.99
SB 82 Har	ryana State	e Commission	for Women							
State Plan	1									
			Awareness and Ma							
V	oted:	40.00	.00	.00	40.00	40.00	0.00	0.00	40.00	.00
DT 99 Estab	lilshment of	Haryana Stat	e Commission for	Women						
Vo	oted:	2,20.00	.00	.00	2,20.00	66.00	0.00	1,54.00	66.00	70.00
SB 87 Har	ryana Womer	n Developmen	t Corporation							
State Plan	1									
DT 51 Na Vo	oted:	10,60.85	.00	.00	10,60.85	3,25.85	3,15.00	10,50.00	10.85	98.98
Total(Min): \Cha	Voted: arged:	19,20.85 .00	.00	.00	19,20.85	7,01.24	3,46.88	15,66.49	3,54.36	81.55
Total(SM): V		13,00,13.35	41,54.72	.00		5,85,81.06	98,77.88	8,54,63.89	4,87,04.18	63.70

Run Date: 26/03/2024
Page No: 40
on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2235 Social Security and Welfare .00 13,41,68.07 98,77.88 8,54,63.89 4,87,04.18 63.70 Total(Mjr): Voted: 13,00,13.35 41,54.72 5,85,81.06 Charged: .00 .00 .00 .00 .00 .00 .00 .00 MH 2236 Nutrition SM 02 Distribution of nutritious food and beverages MI 101 Special Nutrition programmes SB 86 Mukhya Mantri Matritav Sahayta State Plan DT 51 NA 20,25.00 .00 .00 20,25.00 20,25.00 9.75 .48 Voted: 9.75 20,15.25 SB 87 Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under Nutrition State Plan DT 51 NA 85.53 1,50,00.00 .00 .00 1,50,00.00 75,73.98 Voted: 54,03.15 1,28,29.17 21,70.83 SB 88 Pradhan Mantri Matru Vandana Yojana (PMMVY) Share Central Plan DT 51 NA 64,05.60 .00 .00 33.50 Voted: 64,05.60 42,59.91 0.00 42,59.91 21,45.69 State Plan DT 51 NA Voted: 42,70.40 .00 .00 42,70.40 42,70.40 0.00 0.00 42,70.40 .00 SB 89 Scheme for Adolescent Girls Share Central Plan DT 51 NA .00 .00 25.00 51.80 76.80 76.80 0.00 Voted: 0.00 76.80

Run Date: 26/03/2024
Page No: 41
Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)Revenue MH 2236 Nutrition State Plan DT 51 NA 25.00 .00 Voted: 51.80 76.80 -26.80 0.00 1,03.60 -26.80 1,34.90 SB 95 Supplementary Nutrition Programme Share Central Plan DT 51 Na Voted: 55,00.00 .00 .00 55,00.00 -13,30.81 0.00 1,24.20 68,30.81 -13,30.81 State Plan DT 51 Na 55,00.00 .00 .00 55,00.00 55,00.00 0.00 .00 Voted: 0.00 55,00.00 SB 97 Panjiri Plant Gharaunda State Plan DT 51 Na 2,34.00 .00 .00 2,34.00 1,01.85 10.37 60.91 Voted: 1,42.53 91.47 Staff for Headquarter SB 99 State Plan DT 51 Na 1,04,01.00 .00 .00 1,04,01.00 36,62.35 29,97.27 71.18 Voted: 6,65.08 74,03.73 21,28.60 4,94,89.60 2,61,12.68 2,94,65.28 2,00,24.32 59.54 4,73,61.00 60,88.35 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00

SB 95 Financial assistance to Scheduled Caste women (Mukhyamantri Matritva Sahayata)

MI 789 Special Component Plan for Scheduled Castes

State Plan

State Plan

Run Date: 26/03/2024
Page No: 42

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

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)Revenue MH 2236 Nutrition State Plan DT 51 NA .91 Voted: .00 5,00.00 .00 5,00.00 5,00.00 4.55 4.55 4,95.45 SB 96 Financial Assistance to Scheduled Caste Women (Pradhan Mantri Matru Vandana Yojna) Share Central Plan DT 51 NA 9,00.00 .00 .00 9,00.00 9,00.00 0.00 .00 Voted: 0.00 9,00.00 State Plan DT 51 NA 6,00.00 .00 .00 6,00.00 6,00.00 .00 0.00 0.00 6,00.00 Voted: SB 97 Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for Empowerment of adolescent girls (SABLA) Share Central Plan DT 51 .NA .50 2.94 .00 3.44 .00 Voted: 3.44 0.00 0.00 3.44 State Plan DT 51 .NA .50 2.94 .00 1,70.93 Voted: 3.44 -2.44 0.00 5.88 -2.44 SB 98 Supplementary Nutrition Programme for Scheduled Castes Share Central Plan DT 51 NA 30,00.00 .00 .00 30,00.00 57.53 Voted: 12,74.10 0.00 17,25.90 12,74.10

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2236 Nutrition State Plan DT 51 NA 30,00.00 .00 .00 Voted: .00 30,00.00 30,00.00 0.00 0.00 30,00.00 5,05.88 80,06.88 62,75.10 4.55 17,36.33 62,70.55 21.69 75,01.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 3,23,87.78 26,34.48 3,12,01.61 2,62,94.87 Total(SM): Voted: 5,48,62.00 .00 5,74,96.48 60,92.90 54.27 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 80 General MI 102 Nutrition Education and Extension SB 99 Scheme for Poshan Abhiyan Share Central Plan DT 51 NA .00 44,99.41 .00 44,99.41 44,77.21 0.00 44,77.21 .49 Voted: 22.20 State Plan DT 51 NA 30,00.59 .00 .00 30,00.59 99.56 13.32 0.00 13.32 Voted: 29,87.27 75,00.00 .00 75,00.00 44,90.53 .00 30,09.47 44,90.53 40.13 Total(Min): .00 Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 44,90.53 Total(SM): Voted: 75,00.00 .00 75,00.00 .00 30,09.47 44,90.53 40.13 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Total(Mjr): Voted: 6,23,62.00 26,34.48 6,49,96.48 3,68,78.31 60,92.90 3,42,11.08 3,07,85.40 52.64 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MH 3425 Other Scientific Research

SM 60 Others

MI 001 Direction and Administration

SB 97 Grant-in-aid to Science and Technology Council

State Plan

Revenue

State Plan

State Plan

Capital

State Plan

State Plan

Voted:

40,00.00

.00

.00

40,00.00

DT 51 NA

DT 51 NA

DT 51 Na

Total(Min):

Total(SM):

DT 51 Na

Run Date: 26/03/2024 Page No: 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

1,00.07

-3.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

and Child Development Government of Haryana (2) (3) (5) (6) (7) (8) (4)MH 3425 Other Scientific Research .00 .00 Voted: 31,00.00 .00 31,00.00 31,00.00 0.00 0.00 31,00.00 SB 99 Science and Technology Programme 5,50.50 .00 .00 5,50.50 4,62.69 6.70 17.17 Voted: 94.51 4,55.99 36,50.50 .00 .00 36,50.50 35,62.69 6.70 94.51 35,55.99 2.59 Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 35,62.69 Voted: 36,50.50 .00 36,50.50 6.70 94.51 35,55.99 2.59 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 2.59 Total(Mjr): Voted: 36,50.50 .00 36,50.50 35,62.69 6.70 94.51 35,55.99 .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 74.66 Total Revenue: Voted: 1,96,98.20 .00 2,13,08,61.17 69,47,92.80 15,49,33.66 1,59,10,01.03 53,98,60.14 2,11,11,62.97 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 MH 4202 Capital Outlay on Education, Sports, Art and Culture SM 01 General Education MI 201 Elementary Education SB 98 Scheme for Creation/Purchase of Capital Assets for Elementary Education .00 .00 5.00 5.00 5.00 0.00 .00 Voted: 0.00 5.00 SB 99 Construction of School Buildings

. 25

3.24

40,03.00

Run Date: 26/03/2024
Page No: 45

Penditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (8) (4)(7) Capital MH 4202 Capital Outlay on Education, Sports, Art and Culture 5.00 40,05.00 3.24 40,03.00 99.95 40,00.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 202 Secondary Education SB 95 Scheme for Creation/Purchase of Capital Assets for Secondary Education State Plan DT 51 NA .00 5.00 .00 5.00 5.00 0.00 .00 Voted: 0.00 5.00 SB 96 Performance Linked Outlay (PLO) of EDS Education (Secondary) (EDS-PLO-CAP) State Plan DT 51 NA .00 50,00.00 .00 .00 50,00.00 50,00.00 0.00 Voted: 0.00 50,00.00 SB 97 Construction of Senior Secondary and High Schools Building under NABARD State Plan DT 51 NA 45,00.00 .00 .00 45,00.00 45,00.00 0.00 .00 Voted: 0.00 45,00.00 SB 99 Secondary School Buildings State Plan DT 51 Na 1,91,90.30 63.09 Voted: 50,00.00 3,00,00.00 3,50,00.00 62,72.13 2,20,81.84 1,29,18.16 49.62 4,45,05.00 2,20,81.84 2,24,23.16 1,45,00.00 3,00,05.00 .00 2,86,95.30 62,72.13 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 203 University and Higher Education

State Plan

SB 96 Scheme for Creation/Purchase of Capital Assets for Higher Education

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

.00

5.00

Government of Haryana (3) (5) (8) (2)(7) (4)Capital MH 4202 Capital Outlay on Education, Sports, Art and Culture State Plan DT 51 NA .00 .00 .00 Voted: 5.00 5.00 5.00 0.00 0.00 5.00 College Buildings State Plan DT 51 Na 1,50,00.00 53,24.00 .00 2,03,24.00 1,02,29.96 5,99.48 52.62 Voted: 1,06,93.52 96,30.48 1,50,00.00 53,29.00 2,03,29.00 1,02,34.96 5,99.48 1,06,93.52 96,35.48 52.60 .00 Voted: Total(Min): .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 3,53,39.00 3,89,35.50 Voted: 3,35,00.00 .00 6,88,39.00 68,74.85 3,67,78.35 3,20,60.65 53.43 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 SM 02 Technical Education MI 104 Polytechnics SB 99 Polytechnics Buildings State Plan DT 51 Na 20,00.00 .00 .00 20,00.00 43.15 68.47 6,73.78 Voted: 13,69.37 6,30.63 13,69.37 20,00.00 .00 20,00.00 6,73.78 43.15 6,30.63 68.47 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 105 Engineering / Technical Colleges and Institutes SB 98 Scheme for Creation/Purchase of Capital Assets for Secondary Education State Plan DT 51 NA

5.00 [

5.00

0.00

0.00

Voted:

.00

5.00

.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4202 Capital Outl	ay on Education, S	Sports, Art and C	ulture						
State Plan									
DT 51 Na									
Voted:	5,00.00	.00	.00	5,00.00	4,99.61	0.00	0.39	4,99.61	.08
Total(Min): Voted:  Charged:  MI 789 Special C	5,00.00 .00 omponent Plan fo	5.00 .00 or Scheduled Ca	.00 .00 astes	5,05.00	5,04.61 .00	.00	.39	5.04.61	.08
	tion of Hostels			ıdents in Pol	ytechnics				
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	9,08.54	0.00	91.46	9,08.54	9.15
Total(Min): Voted: Charged:	10,00.00	.00	.00	10,00.00	9,08.54	.00	91.46	9.08.54	9.15
Total(SM): Voted: Charged:	35,00.00 .00	5.00 .00	.00	35,05.00 .00	20,86.93 .00	43.15 .00	14,61.22	20,43.78	41.69
Total(Mjr): Voted:	3,70,00.00	3,53,44.00	.00	7,23,44.00	4,10,22.43	69,18.00	3,82,39.57	3,41,04.43	52.86
Charged: MH 4235 Capital Outl	.00 Lay on Social Secu	.00 rity and Welfare	.00	.00	.00	.00	.00	.00	.00
SM 02 Social Welf	are								
MI 102 Child Wel	fare								
SB 97 Implemen	tation of J. J.	Act							
State Plan									
DT 99 Remand/Obser	cvation Home								
Voted:	50,00.00	.00	.00	50,00.00	42,71.91	21.60	7,49.69	42,50.31	14.99
SB 99 Construc	tion of Anganwad	li Centres							

Share Central Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(	(2) 			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4235 Capital Outla	y on Social Securi	ty and Welfare							
Share Central Pla	an								
DT 51 Na Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00	60.00	.00
State Plan									
DT 51 Na Voted:	40.00	.00	.00	40.00	34.07	0.00	5.93	34.07	14.83
DT 98 State Contrib	oution 50,00.00	.00	.00	50,00.00	47,29.72	2,04.62	4,74.91	45,25.09	9.50
DT 99 NABARD Contri Voted:	ibution 1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): Voted:  Charged:  MI 103 Women's Wei	1,02,00.00 .00 lfare	.00	.00	1,02,00.00	91,95.69	2,26.22	12,30.53	89.69.47	12.06
SB 95 Construct:	ion of Protectio	on Houses (Su	rksha Grah	) for Combati	ng Honour Kill	ing			
Share Central Pla	an								
DT 51 NA Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
State Plan									
DT 51 NA Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 96 Construct:	ion of building	setting up O	ne Stop Cr	ises Centre f	or women Schem	e			
Full Central Plan	n								
DT 51 NA Voted:	.00	1,00.00	.00	1,00.00	1,01.00	0.00	0.00	1,00.00	.00

SB 99 Home-cum-Vocational Training production Centres for Young Girls/Women and Destitute Women and Widows

Run Date: 26/03/2024
Page No: 49
on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Capital MH 4235 Capital Outlay on Social Security and Welfare State Plan DT 51 Building 23,72.00 Voted: 6,00.00 .00 29,72.00 23,97.65 4,80.65 10,54.99 19,17.01 35.50 11,00.00 24,72.00 35,72.00 29,98.65 10,54.99 25,17.01 29.54 .00 4,80.65 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 789 Special Component Plan for Scheduled Castes SB 99 Construction of Anganwari Centre State Plan DT 51 NA 10,00.00 .00 .00 10,00.00 9,33.87 63.96 13.01 Voted: 1,30.09 8,69.91 10,00.00 9,33.87 63.96 1,30.09 8,69.91 13.01 Total(Min): 10,00.00 .00 Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 24,72.00 ,31,28.21 Voted: 1,47,72.00 24,15.61 1,23,56.39 16.35 Total(SM): 1,23,00.00 .00 7,70.83 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 24,72.00 .00 1,47,72.00 1,31,28.21 7,70.83 24,15.61 1,23,56.39 16.35 Total(Mjr): Voted: 1,23,00.00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MH 5425 Capital Outlay on other Scientific and Environmental Research MI 600 Other Services SB 98 Setting up of Science Centre at Ambala Cantt State Plan DT 51 NA 25,00.00 .00 .00 .00 25,00.00 25,00.00 0.00 Voted: 0.00 25,00.00 SB 99 Setting up of Science City at Sonipat State Plan DT 51 NA 50,00.00 .00 .00 50,00.00 50,00.00 0.00 50,00.00 .00 Voted: 0.00

SB 92 Loans to Indira Gandhi University Meerpur Rewari

Run Date: 26/03/2024
Page No: 50
on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N )

Government of Haryana

(3) (5) (8) (2) (4)(7) Capital MH 5425 Capital Outlay on other Scientific and Environmental Research Total(Min): Voted: 75,00.00 .00 .00 75,00.00 75,00.00 .00 .00 75,00.00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 75,00.00 .00 .00 75,00.00 .00 Total(Mjr): Voted: 75,00.00 75,00.00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MH 6202 Loans for Education, Sports, Art and Culture SM 01 General Education MI 203 University and Other Higher Education SB 88 Loans to Gurugram University Gurugram State Plan DT 51 NA 23,40.00 40,00.00 .00 63,40.00 -2,90,50.50 5,58.21 Voted: 0.00 -2,90,50.50 3,53,90.50 SB 89 Loans to Maharishi Valmiki Sanskrit University Mundri Kaithal State Plan DT 51 NA 18,00.00 .00 .00 18,00.00 13,50.00 0.00 13,50.00 25.00 Voted: 4,50.00 SB 90 Loans to Chaudhary Ranbir Singh University Jind State Plan DT 51 NA 13,50.00 15,00.00 .00 28,50.00 25,12.50 0.00 25,12.50 11.84 Voted: 3,37.50 SB 91 Loans to Chaudhary Bansi Lal University Bhiwani State Plan DT 51 NA 24,00.00 .00 60,00.00 51,00.00 0.00 15.00 36,00.00 51,00.00 Voted: 9,00.00

Run Date: 26/03/2024
Page No: 51
Report on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women

and Child Development

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Capital MH 6202 Loans for Education, Sports, Art and Culture State Plan DT 51 NA Voted: 9,00.00 39,50.00 .00 48,50.00 46,25.00 0.00 2,25.00 46,25.00 4.64 SB 93 Loans to Dr. Bhim Rao Ambedkar National Law University Sonepat State Plan DT 51 NA 9,00.00 .00 .00 9,00.00 6,75.00 0.00 6,75.00 25.00 Voted: 2,25.00 SB 94 Loans to Chaudhary Devi Lal University Sirsa State Plan DT 51 NA Voted: 25,00.00 30,00.00 .00 55,00.00 48,75.00 0.00 6,25.00 48,75.00 11.36 SB 95 Loans to Bhagat Phool Singh Mahila Vishwavidyalaya Khanpur Kalan (Sonepat) University State Plan DT 51 NA 31.82 45,00.00 1,20,00.00 .00 1,65,00.00 1,12,50.00 0.00 Voted: 52,50.00 1,12,50.00 SB 96 Loans to Maharshi Dayanand University State Plan DT 51 NA 50,00.00 1,98,00.00 18.69 Voted: 1,48,00.00 .00 1,61,00.00 0.00 37,00.00 1,61,00.00

SB 97 Loans to Kurukshetra University

State Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (4)(5) (6) (7) (8) Capital MH 6202 Loans for Education, Sports, Art and Culture State Plan DT 51 NA 2,16,00.00 1,86,00.00 Voted: .00 4,02,00.00 3,48,00.00 0.00 54,00.00 3,48,00.00 13.43 10,47,40.00 5,22,37.00 5,25,03.00 5,22,37.00 50.13 5,42,90.00 5,04,50.00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 5,04,50.00 5,22,37.00 .00 5,22,37.00 Voted: 5,42,90.00 10,47,40.00 5,25,03.00 50.13 Total(SM): .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 02 Technical Education MI 105 Engineering/Technical colleges and Institutes SB 94 Loans for Development of Aided Polytechnic State Plan DT 51 NA 40,00.00 .00 .00 40,00.00 26,25.00 0.00 34.38 Voted: 13,75.00 26,25.00 SB 95 Loans to Pandit Lakhmi Chand State University of Performing and Visual Arts, Rohtak State Plan DT 51 NA 28,80.00 .00 .00 28,80.00 14,40.00 0.00 50.00 Voted: 14,40.00 14,40.00 SB 96 Loans to Deenbandhu Chhotu Ram University of Science and Technology, Murthal (Sonepat) State Plan DT 51 NA 88,20.00 .00 .00 88,20.00 44,10.00 0.00 44,10.00 50.00 Voted: 44,10.00

SB 97 Loans to J.C. Bose University of Science and Technology, YMCA Faridabad

State Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(	2)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 6202 Loans for Edu	cation, Sports,	Art and Culture	2						
State Plan									
DT 51 NA Voted:	40,50.00	34,42.00	.00	74,92.00	46,06.50	0.00	28,85.50	46,06.50	38.51
SB 98 Loans to 0	Guru Jambheshv	var University	of Scienc	e and Technolog	gy Hissar				
State Plan									
DT 51 NA Voted:	90,00.00	50,00.00	.00	1,40,00.00	28,80.00	0.00	1,11,20.00	28,80.00	79.43
Total(Min): Voted: Charged:	2,87,50.00	84,42.00	.00	3,71,92.00	1,59,61.50	.00	2,12,30.50	1,59,61.50	57.08 .00
Total(SM): Voted: Charged:	2,87,50.00	84,42.00 .00	.00	3,71,92.00	1,59,61.50 .00	.00	2,12,30.50	1,59,61.50	57.08 .00
Total(Mjr): Voted:  Charged:	8,30,40.00	5,88,92.00 .00	.00	14,19,32.00	6,81,98.50	.00	7,37,33.50	6,81,98.50	51.95
Total Capital:Voted:  Charged: Total(Grant): Voted:  Charged:	13,98,40.00 .00 2,25,10,02.97 .00	9,67,08.00 .00 11,64,06.20 .00	.00 .00 .00	23,65,48.00 .00 2,36,74,09.17 .00	12,98,49.16 .00 82,46,41.96 .00	76,88.83 .00 16,26,22.49 .00	11,43,88.69 .00 .00	12,21,59.31 .00 66,20,19.45 .00	48.36 .00 72.04 .00

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Run Date: 26/03/2024 Page No: 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

%age of progressive Progressive Available Major Head Available(+)/ Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to Minor Head upto the over spent Total Grant balance amount for the total grant or current amount (-) at the beginning current appropriation Sub-Head Month (Col.3 of the month Month (Col.3) Col.6) (Col. 7 of s (b) R (c) T(a+b+c) previous month)\* 0(a) (Rupees in lakh) (Rupees in lakh) (2) (3) (4)(5) (6) (7) (8) Revenue MH 2204 Sports and Youth Services MI 001 Direction and Administration SB 84 Performance Linked Outlay (PLO) for Sports and Youth Welfare (SYW-PLO-REV) State Plan DT 51 NA .00 .00 .00 .00 -.55 0.00 0.55 -.55 .00 Voted: SB 95 Moti Lal Nehru School of Sports, Rai and Kamla Nehru School of Sports, Rai State Plan DT 51 Na 31,91.50 .00 31,91.50 .00 8,60.20 1,64.23 78.19 Voted: 24,95.53 6,95.97 SB 98 Establishment of Sports Coaching Camps State Plan DT 51 Na

SB 99 Appointment of Essential Staff for Sports Directorate

.00

.00

75,08.00

75,08.00

State Plan

Voted:

DT 51 Na

Voted: 10,60.00 .00 .00 10,60.00 2,75.53 76.06 8,60.54 1,99.46 81.18

19,86.46

5,14.81

60,36.34

80.40

.00

14,71.66

1,17,59.50 93,92.96 23,66.54 79.88 1,17,59.50 .00 .00 31,21.65 7,55.11 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged:

Run Date: 26/03/2024 Page No: 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2204 Sports and Youth Services MI 102 Youth Welfare Programmes for Students SB 88 NSS Development Scheme State Plan DT 51 NA 2,60.00 .00 2,60.00 91.32 Voted: .00 22.56 0.00 2,37.44 22.56 SB 90 Opening of new NCC Group HQ, New NCC Bn/Girls Bn NCC/Mixed Bn. NCC State Plan DT 97 Opening of new Girls BN NCC Unit at Nuh (Mewat) Voted: 1,24.00 .00 .00 1,24.00 84.50 2.68 81.82 34.02 42.18 SB 91 Opening of New Girls Bn. N.C.C. Unit at Hissar State Plan DT 51 na 1,05.50 .00 .00 1,05.50 34.70 10.41 81.21 76.98 Voted: 24.29 SB 93 Opening of NSS Cell in D.H.E, Haryana Full Central Plan DT 51 Na 78.00 .00 .00 78.00 71.01 0.49 9.58 Voted: 7.47 70.53 State Plan DT 51 Na .00 .00 .00 .00 -19.18 0.72 .00 Voted: 19.90 -19.90 SB 94 Field Staff

Share Central Plan

Run Date: 26/03/2024
Page No: 3

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2204 Sports and Youth Services Share Central Plan DT 51 Na 2.75 .00 .00 2.75 2.75 0.00 2.75 .00 Voted: 0.00 State Plan DT 51 Na 2.75 .00 .00 2.75 2.75 .00 Voted: 0.00 0.00 2.75 SB 98 Expenditure on Annual Cadet Camps State Plan DT 51 Na .00 .00 1,55.00 4.34 89.38 Voted: 1,55.00 20.80 1,38.55 16.45 SB 99 Expenditure on National Cadet Corps State Plan DT 51 Na Voted: 19,01.00 .00 .00 19,01.00 5,90.61 1,60.28 14,70.67 4,30.33 77.36 8,10.49 19,97.42 6,31.58 75.98 26,29.00 .00 .00 26,29.00 1,78.91 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 104 Sports and Games SB 51 State Sports Councils Scheme State Plan DT 51 Na 1,00.00 .00 .00 1,00.00 1,00.00 .00 Voted: 0.00 0.00 1,00.00 SB 52 Sports Awards and Incentive Scheme

State Plan

Run Date: 26/03/2024
Page No:
4
on Expenditure of Grant No.13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

FOR THE MONCH OI : 02/2024 (

Government of Haryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2204 Sports and Youth	Services								
State Plan									
DT 99 Normal Plan Voted:	80,00.00	.00	.00	80,00.00	-23,48.42	1,27.34	1,04,75.76	-24,75.76	1,30.95
SB 53 Modernizatio	n of Informati	on System Sc	heme						
State Plan									
DT 51 Na Voted:	62.00	.00	.00	62.00	-14.86	12.35	89.21	-27.21	1,43.89
SB 54 Youth Develo	pment Scheme								
State Plan									
DT 51 Na Voted:	.00	.00	.00	.00	-13.16	-13.16	0.00	.00	.00
SB 56 Human Resour	ce Development	Scheme							
State Plan									
DT 51 Na Voted:	28,31.00	.00	.00	28,31.00	13,27.48	2,54.72	17,58.24	10,72.76	62.11
SB 57 Infrastructu	ire Scheme								
State Plan									
DT 51 Na Voted:	80,00.00	.00	.00	80,00.00	60,95.12	68.71	19,73.59	60,26.41	24.67
SB 69 Sports Nurse	ery								

State Plan

Run Date: 26/03/2024 Page No: 5 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2204 Sports and You	th Services								
State Plan									
DT 51 Na Voted:	40,51.00	.00	.00	40,51.00	24,57.42	7,19.74	23,13.32	17,37.68	57.10
Total(Min): Voted: Charged: MI 188 Assistance	2,30,44.00 .00 to Autonomous Bo	.00 .00 dies	.00	2,30,44.00	76,03.58 .00	11,69.71 .00	1,66,10.12	64.33.88	72.08
SB 99 Sports and	Physical Fitnes	s Authority	of Haryana	A					
State Plan									
DT 51 NA Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
Total(Min): Voted: Charged: MI 190 Assistance to Undertakings		.00 .00 and Other	.00	10,00.00	10,00.00	.00	.00	10.00.00	.00
SB 99 Sports Univ	versity of Harya	na, Rai, Sor	nipat						
State Plan									
DT 51 NA Voted:	50,00.00	.00	.00	50,00.00	27,51.00	0.00	22,49.00	27,51.00	44.98
Total(Min): Voted:  **Charged:* MI 789 Special Comp	50,00.00 .00 ponent Plan for	.00 .00 Scheduled Ca	.00 .00 astes	50,00.00	27,51.00	.00	22,49.00	27.51.00	44.98
SB 99 Infrastruct	cure Scheme for	Scheduled Ca	astes						
State Plan									
DT 51 NA Voted:	10,00.00	.00	.00	10,00.00	10,00.00	82.78	82.78	9,17.22	8.28
Total(Min): Voted: Charged:	10,00.00	.00	.00	10,00.00	10,00.00	82.78 .00	82.78	9,17.22	8.28

Run Date: 26/03/2024 Page No: 6 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2204 Sports and Youth	Services								
MI 792 Irrecoverable	Loans Written	Off							
SB 99 Irrecoverable	e loans writter	n off							
State Plan									
DT 51 NA Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted: Charged: MI 800 Other expendit	1.00 .00 ture	.00	.00	1.00	1.00	.00	.00	1.00	.00
SB 96 Provisions of	Sports & Equ	ipment & dev	elopment of	f playgrounds	s in Schools				
State Plan									
DT 51 Na Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 97 Scouting & Gu	uiding Assistan	nce							
State Plan									
DT 51 Na Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 98 Grant -in -ai	d to National	School Game	s Champions	ship					
State Plan									
DT 51 Na Voted:	1,50.00	.00	.00	1,50.00	1,05.00	22.50	67.50	82.50	45.00
Total(Min): Voted: Charged:	5,50.00 .00	.00	.00	5,50.00	5,05.00 .00	22.50	67.50	4.82.50	12.27
Total(Mjr): Voted:  **Charged:** MH 2205 Art and Culture	4,49,83.50	.00		4,49,83.50	1,67,92.72	22,09.00	3,03,99.78	1,45,83.72	67.58

MI 102 Promotion of Arts and Culture

Run Date: 26/03/2024 Page No : 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4) (5) (6) (7) (8) Revenue MH 2205 Art and Culture SB 93 Development of Archives State Plan DT 98 Establishment Expenses 10.00 .00 .00 Voted: 10.00 4.17 0.79 6.62 3.38 66.21 SB 97 Publicity programme of Archives State Plan DT 51 Na 20.00 .00 .00 Voted: 20.00 18.90 0.00 1.10 18.90 5.50 SB 99 Setting up of State Archives Regional repositories and development of Archives in Haryana State Plan DT 51 Na 4,83.20 .00 .00 4,83.20 3,12.80 15.62 38.50 Voted: 1,86.01 2,97.19 5,13.20 .00 .00 5,13.20 3,35.87 16.41 1,93.74 3,19.46 37.75 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 103 Archaeology SB 93 Setting up of Zonal Museum State Plan DT 51 Na .00 Voted: 3,25.00 .00 3,25.00 1,61.69 7.80 1,71.10 1,53.90 52.65 SB 94 Setting up of State Archaeological Museum State Plan DT 51 Na .08 .00 .00 .08 .08 .08 .00 Voted: 0.00 0.00

Run Date: 26/03/2024 Page No: 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2205 Art and Culture SB 95 Preparation of Plaster Casts of Ancient Sculptures and Antiquities State Plan DT 51 Na 19.00 .00 .00 Voted: 19.00 14.50 0.53 5.03 13.97 26.47 SB 96 Protection / Preservation Development of Ancient Monuments Sites State Plan DT 51 Na Voted: 13,00.00 .00 .00 13,00.00 4,90.71 3,08.28 11,17.57 1,82.43 85.97 SB 98 Archaeological Excavation Exploration programme State Plan DT 51 Na 50.00 .00 .00 50.00 36.20 8.20 44.01 Voted: 22.00 28.00 SB 99 Direction Admn. State Plan DT 51 Na .00 2,01.18 3,89.11 .00 3,89.11 2,19.45 18.27 48.30 Voted: 1,87.93 20,83.19 9,22.63 15,03.63 5,79.56 72.18 .00 20,83.19 3,43.07 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 105 Public Libraries SB 86 Development and Upgradation of Public Libraries under Central Finance Commission Full Central Plan DT 51 Na 20,00.00 .00 .00 20,00.00 20,00.00 .00 Voted: 0.00 20,00.00 0.00

Run Date: 26/03/2024
Page No: 9

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2205 Art and Culture SB 90 Grant in aid to Raja Ram Mohan Rai foundation Calcutta State Plan DT 51 Na 30.00 .00 .00 Voted: 30.00 30.00 0.00 0.00 30.00 .00 SB 91 Grant in aid to Gandhi Samark Nidhi State Plan DT 51 Na .14 Voted: .00 .00 .14 .14 0.00 0.00 .14 .00 SB 92 Grant-in-aid to Dawarka Dass Libraries State Plan DT 51 Na .17 .00 .00 .17 .17 0.00 .17 .00 Voted: 0.00 SB 99 Setting up of District / Sub Divisional Libraries State Plan DT 51 Na 9,11.50 .00 .00 9,11.50 4,18.58 82.03 63.08 Voted: 5,74.95 3,36.55 23,66.86 29,41.81 .00 29,41.81 24,48.89 5,74.95 19.54 82.03 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 792 Irrecoverable Loans Written Off SB 51 Na State Plan DT 51 Na 10.00 .00 .00 10.00 10.00 10.00 .00 0.00 Voted: 0.00

Run Date: 26/03/2024 Page No: 10 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenu MH 2205 Art an										
	oted: rged:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
Total(Mjr): V Cha	oted: rged:	55,48.20	.00	.00	55,48.20	37,17.39	4,41.51	22,72.32	32,75.88	40.96
MH 3452 Touris		icture								
MI 101 Tour		iccure								
SB 99 Div	ersificatio	n of Tourism	Activities	illuminati	on of Histori	ical Monuments				
State Plan										
DT 51 NA										
	oted:	9,00.00	.00	.00	9,00.00	3,85.72	2,70.00	7,84.28	1,15.72	87.14
	oted: rged:	9,00.00	.00	.00	9,00.00	3,85.72	2,70.00	7,84.28	1,15.72	87.14
Total(SM): V Cha:	oted: rged:	9,00.00	.00	.00	9,00.00	3,85.72 .00	2,70.00 .00	7,84.28	1,15.72	87.14
SM 80 Genera	_			.00				.00	.00	.00
MI 001 Dire	ction and	Administrati	on							
SB 99 He	ad Quarter	Staff								
State Plan										
DT 98 Estab	lishment Expe									
Vo	oted:	14,28.50	.00	.00	14,28.50	9,49.00	2,63.64	7,43.14	6,85.36	52.02
	oted:	14,28.50	.00	.00	14,28.50	9,49.00	2,63.64	7,43.14	6,85.36	52.02
<i>Cha</i> MI 104 Prom	<i>rged:</i> otion and P	.00 Uublicity	.00	.00	.00	.00	.00	.00	.00	.00
SB 98 Pro	motion of S	ports/advent	ure Tourism	and relate	ed activites					
State Plan										
DT 51 NA										
	oted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00

MI 792 Irrecoverable Loans Written Off

Run Date: 26/03/2024 Page No: 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 3452 Tourism SB 99 Promotion of Tourism activities like festivals/ fairs/ shows and other related activities State Plan DT 51 NA Voted: 3,00.00 .00 .00 3,00.00 2,45.28 39.52 94.25 2,05.75 31.42 3,05.75 94.25 23.56 4,00.00 .00 .00 4,00.00 3,45.28 39.52 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 188 Assistance to Autonomous Bodies SB 95 Institute of Hotel Management Catering Technology and Applied Nutrition Kurukshetra State Plan DT 51 NA 1,00.00 .00 .00 1,00.00 55.00 25.00 70.00 Voted: 70.00 30.00 SB 96 Institute of Hotel Management Catering Technology and Applied Nutrition Rohtak State Plan DT 51 NA 1,00.00 .00 .00 1,00.00 0.00 .00 Voted: 1,00.00 0.00 1,00.00 1,55.00 1,30.00 70.00 35.00 2,00.00 .00 .00 2,00.00 25.00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 190 Assistance to Public Sector and Other Undertakings SB 99 Haryana Tourism Corporation Limited State Plan DT 51 NA 35,00.00 .00 .00 35,00.00 19,25.00 70.00 Voted: 8,75.00 24,50.00 10,50.00 24,50.00 10,50.00 70.00 35,00.00 .00 35,00.00 19,25.00 8,75.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged:

Run Date: 26/03/2024
Page No: 12
t on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4) (5) (6) (7) (8) Revenue MH 3452 Tourism SB 99 Irrecoverable Loans Written Off State Plan DT 51 NA 1.00 .00 .00 Voted: 1.00 1.00 0.00 0.00 1.00 .00 1.00 .00 1.00 .00 .00 1.00 Total(Min): Voted: .00 1.00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 800 Other expenditure SB 96 Home Stay Scheme State Plan DT 51 NA 25.00 .00 .00 25.00 25.00 0.00 .00 Voted: 0.00 25.00 SB 97 Catering Institution Yamuna Nagar State Plan DT 51 NA 50.00 .00 .00 50.00 27.50 27.50 .00 1,00.00 Voted: 50.00 SB 98 Food Craft Institute Faridabad State Plan DT 51 Na .00 Voted: 10.00 .00 10.00 5.50 0.00 4.50 5.50 45.00 SB 99 Catering Institution Panipat State Plan DT 51 Na 39.00 .00 .00 39.00 39.00 0.00 39.00 .00 Voted: 0.00

MI 106 Museums

SB 99 Buildings (Archaeology)

Run Date: 26/03/2024 Page No: 13 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 3452 Tourism									
Total(Min): Voted: Charged:	1,24.00	.00	.00	1,24.00	97.00	27.50 .00	54.50	69.50	43.95
Total(SM): Voted: Charged:	56,53.50 .00	.00	.00	56,53.50	34,72.27	12,30.66 .00	34,11.89	22,41.61	60.35
Total(Mjr): Voted: Charged:	65,53.50 .00	.00	.00	65,53.50	38,57.99	15,00.66 .00	41,96.17	23,57.33	64.03
Total Revenue:Voted: <i>Charged:</i> Capital	5,70,85.20 .00	.00	.00	5,70,85.20	2,43,68.11	41,51.18	3,68,68.27	2,02,16.93	64.58
MH 4202 Capital Outlay o	on Education, Spor	rts, Art and Cu	ılture						
SM 03 Capital Account MI 101 Youth Hostels		vices-contd.							
SB 99 Buildings (Y	Youth Hostels)								
State Plan									
DT 51 Na Voted:	15,00.00	.00	.00	15,00.00	8,91.16	27.33	6,36.17	8,63.83	42.41
Total(Min): Voted: <i>Charged:</i> MI 102 Sports Stadia	15,00.00 .00	.00	.00	15,00.00	8,91.16	27.33	6,36.17	8.63.83	42.41
SB 99 Sports Infra	astructure Sche	me							
State Plan									
DT 51 NA Voted:	80,00.00	.00	.00	80,00.00	16,46.51	0.00	63,53.49	16,46.51	79.42
Total(Min): Voted: Charged:	80,00.00	.00	.00	80,00.00	16,46.51 .00	.00	63,53.49	16,46.51	79.42
Total(SM): Voted: Charged:	95,00.00 .00	.00	.00	95,00.00	25,37.67 .00	27.33 .00	69,89.66	25,10.34	73.58
SM 04 Art and Culture	е								

State Plan

Run Date: 26/03/2024
Page No: 14
con Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Covernment of Heavens

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4202 Capital Outlay	on Education, Spor	rts, Art and C	ulture						
State Plan									
DT 51 Na Voted:	15,00.00	.00	.00	15,00.00	12,92.06	4,52.00	6,59.94	8,40.06	44.00
Total(Min): Voted: Charged:	15,00.00	.00	.00	15,00.00	12,92.06	4,52.00	6,59.94	8.40.06	44.00
Total(SM): Voted: Charged:	15,00.00 .00	.00	.00	15,00.00	12,92.06	4,52.00 .00	6,59.94	8,40.06	44.00
Total(Mjr): Voted: <i>Charged:</i> MH 5452 Capital Outlay	1,10,00.00 .00 <b>on Tourism</b>	.00	.00	1,10,00.00	38,29.74	4,79.33	76,49.60	33,50.40	69.54
SM 01 Tourist Infras	structure								
MI 101 Tourist Cent	re								
SB 83 Development	of tourist fac	ilities at D	District /	Sub Divisiona	l and Other I	mportant towns/	places		
State Plan									
DT 51 NA Voted:	60,00.00	.00	.00	60,00.00	33,00.00	33,00.00	60,00.00	.00	1,00.00
SB 84 Air Conditi					33700.00	33,00.00	00,00.00	.00	1,00.00
State Plan									
DT 51 NA Voted:	1,00.00	.00	.00	1,00.00	86.34	0.00	13.66	86.34	13.66
						0.00	13.00	00.34	13.00
SB 85 Development	of tourist fac	TITUTES alor.	ig with mai	III IIIgiiways III	пагуапа				
State Plan									
DT 51 NA Voted:	10,00.00	.00	.00	10,00.00	7,62.07	25.82	2,63.75	7,36.25	26.38
SB 86 Tourist fac	ilities at Pinj	ore							

Run Date: 26/03/2024
Page No: 15
13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(2				(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 5452 Capital Outlay	on Tourism								
State Plan									
DT 51 NA Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
SB 87 Tourist fac	cilities at Sura	ajKund							
State Plan									
DT 51 NA Voted:	8,00.00	.00	.00	8,00.00	6,40.00	2,72.02	4,32.02	3,67.98	54.00
Total(Min): Voted: <i>Charged:</i> MI 102 Tourist Acco	79,50.00 .00 ommodation	.00	.00	79,50.00	48,38.41	35,97.84 .00	67,09.43	12.40.57	84.40
SB 99 Holiday and	d Recreation Res	sort at Badkl	nal Lake						
State Plan									
DT 51 NA Voted:	5,00.00	.00	.00	5,00.00	5,00.00	10.26	10.26	4,89.74	2.05
Total(Min): Voted: Charged:	5,00.00	.00	.00	5,00.00	5,00.00	10.26 .00	10.26	4.89.74	2.05
Total(SM): Voted: Charged:  SM 80 General	84,50.00 .00	.00	.00	84,50.00	53,38.41	36,08.10	67,19.69	17,30.31	79.52
MI 003 Training SB 99 Modernisat:	ion/Upgradation	of Training	Institute	under Swaran	Jayanti Progr	ramme			
State Plan									
DT 51 NA Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
Total(Min): Voted:  **Charged:** MI 104 Promotion as	2,00.00 .00 nd Publicity	.00	.00	2,00.00	2,00.00	.00	.00	2.00.00	.00

Total(Min):

Voted:

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-13 Sports and Youth Welfare/Art and Culture/Tourism

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For The Month Of: 02/2024 (N)

Government of Haryana

(2) (7) (8) (3) (4)(5) (6) Capital MH 5452 Capital Outlay on Tourism SB 97 Development of sites for Promotion of Sports/Adventure Tourism and related Activities State Plan DT 51 NA Voted: 1,00.00 .00 .00 1,00.00 1,00.00 0.00 0.00 1,00.00 .00 SB 98 Development of sites for Promotion of tourism activities like festival/fairs/shows and other related Activities State Plan DT 51 NA 2,00.00 .00 .00 2,00.00 2,00.00 0.00 0.00 2,00.00 .00 Voted: SB 99 Development of Wild Life Tourism in Haryana under Swaran Jayanti Programme State Plan DT 51 NA 50,00.00 .00 .00 50,00.00 43,65.00 0.00 12.70 Voted: 6,35.00 43,65.00 53,00.00 .00 53,00.00 46,65.00 .00 6,35.00 46,65.00 11.98 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 55,00.00 48,65.00 6,35.00 48,65.00 Total(SM): Voted: 55,00.00 .00 .00 11.55 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 52.72 .00 1,02,03.41 36,08.10 73,54.69 65,95.31 Total(Mjr): Voted: 1,39,50.00 .00 1,39,50.00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MH 6202 Loans for Education, Sports, Art and Culture SM 01 General Education MI 203 University and Other Higher Education SB 98 Loans to Sports University of Haryana, Rai, Sonipat State Plan DT 51 NA 50,00.00 .00 .00 50,00.00 50,00.00 .00 Voted: 0.00 0.00 50,00.00

50,00.00

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Run Date: 26/03/2024
Page No: 17
on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 6202 Loans for Educa	ation, Sports, Art	and Culture							
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted: Charged:	50,00.00 .00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Total(Mjr): Voted: Charged:	50,00.00 .00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Total Capital:Voted: Charged:	2,99,50.00 .00	.00	.00	2,99,50.00	1,90,33.14	40,87.43	1,50,04.29	1,49,45.71	50.10
Total(Grant): Voted: Charged:	8,70,35.20 .00	.00	.00	8,70,35.20	4,34,01.25	82,38.61 .00	5,18,72.56	3,51,62.64	59.60 .00

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-14 Health/DMER/AYUSH/FDA

For The Month Of: 02/2024 (N)

Government of Haryana

%age of progressive Progressive Available Major Head Available(+)/ Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to upto the Minor Head over spent Total Grant or Appropriation balance amount for the total grant or current at the beginning amount (-) current appropriation Sub-Head Month (Col.3 of the month Month (Col.3) Col.6) (Col. 7 of 0(a) s (b) R (c) T(a+b+c) previous month)\* (Rupees in lakh) (Rupees in lakh) (2) (3) (4)(5) (6) (7) (8) Revenue MH 2210 Medical and Public Health SM 01 Urban Health Services-Allopathy MI 001 Direction and Administration SB 92 Performance Linked Outlay (PLO) for Department of Health (DHS-PLO-REV) State Plan DT 51 NA Voted: 5,00.00 33,00.00 .00 38,00.00 38,00.00 0.00 0.00 38,00.00 .00 SB 93 Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Health State Plan DT 51 NA 1.00 .00 .00 1.00 1.00 0.00 1.00 .00 Voted: 0.00 SB 98 District Staff-Continuation of Staff for Civil Surgons State Plan DT 51 Na 72,15.50 65.00 .00 72,80.50 17,53.89 84.07 Voted: 5,94.20 61,20.80 11,59.70

SB 99 Headquarter staff-Improvement & Strengthening of Health Directorate

State Plan

DT 51 Na

Voted: Charged:

57,36.50 20.00 .00 .00

.00 .00

57,36.50 20.00 3,13.99 6.76 4,93.87 0.00 59,16.39

-1,79.8913.24

1,03.14 6.76 66.18

Run Date: 26/03/2024
Page No: 2 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2210 Medical and Public	Health								
Cotal(Min): Voted: 1 Charged: MI 102 Employees State	,34,53.00 20.00 Insurance	33,65.00 .00 Scheme	.00	1,68,18.00	58,68.88 6.76	10,88.07	1,20,37.19	47,80.81	71.57 66.18
SB 98 District Staff									
State Plan									
DT 98 Establishment Exper Voted: 3	ses ,04,02.00	98,00.00	.00	4,02,02.00	56,05.89	25,65.88	3,71,61.99	30,40.01	92.44
SB 99 Headquarter Sta	aff								
State Plan									
DT 51 Na Voted:	10,66.00	.00	.00	10,66.00	4,94.11	74.08	6,45.97	4,20.03	60.60
otal(Min): Voted: 3  **Charged:** MI 110 Hospital and Dis	,14,68.00 .00 spensaries	98,00.00	.00	4,12,68.00	61,00.00	26,39.96 .00	3,78,07.96	34,60.04	91.62
SB 37 Haryana State I	Health Reso	ource Centre f	or Qualit	y Improvement	of Health Ins	stitution & HMI	S		
State Plan									
DT 51 Na Voted:	21,35.00	.00	.00	21,35.00	21,35.00	0.00	0.00	21,35.00	.00
SB 38 Mukhyamantri Mu	ıft IIaaj N	Yojna							
State Plan									
DT 51 Na Voted:	50,00.00	.00	.00	50,00.00	15,00.00	0.00	35,00.00	15,00.00	70.00
DT 99 Under Public Privat Voted:	e Partnershi 50,00.00	.00	.00	50,00.00	.00	0.00	50,00.00	.00	1,00.00
SB 43 Implementation	of NPCDCS	(National Pro	gramme fo	r Prevention a	nd Control of	Cancer and St	roke and NPHCE (Nat	ional Programme	

Run Date: 26/03/2024 Page No: 3

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

14 Health/DMER/AYUSH/FDA

(2	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2210 Medical and Pu	blic Health								
State Plan									
DT 51 NA Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00	0.00	15,00.00	.00
SB 46 Out Sourcin	ng of Support S	Services							
State Plan									
DT 51 NA Voted:	4,20,00.00	.00	.00	4,20,00.00	1,39,93.60	28,16.44	3,08,22.84	1,11,77.16	73.39
SB 49 Strengthen:	ing of Urban Ho	ospitals and I	Dispensaries	5					
State Plan									
DT 51 NA Voted:	9,49,05.58	1,12,00.00	.00	10,61,05.58	1,83,47.22	82,54.87	9,60,13.23	1,00,92.35	90.49
SB 64 Grant-in-A	id to Haryana I	Blood Transfus	sing Council	l Renamed as	Grant-in-Aid	to various Heal	th Institutions		
State Plan									
DT 51 Na Voted:	4,77.20	.00	.00	4,77.20	2,31.41	68.91	3,14.70	1,62.50	65.95
SB 65 Devi Rupak	Rashtriya Uttl	nan Evam Pariv	var Kalyan Y	Yojna					
State Plan									
DT 51 Na Voted:	80.00	.00	.00	80.00	34.52	4.16	49.64	30.36	62.05
SB 70 Upgradation	n of Standards	of Administra	ation of Cer	ntral Finance	Commission				

Full Central Plan

Run Date: 26/03/2024 Page No: 4 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana											
(	2)			(3) (	4) (5)	(6)	(7)	(8)			
Revenue MH 2210 Medical and P	ublic Health										
Full Central Plan	า										
DT 51 Na Voted:	5,48,77.00	.00	.00 5	,48,77.00 5,4	8,77.00 0.00	0.00	5,48,77.00	.00			
SB 96 Improvemen	nt and Expansi	on of Hospital	Renamed as	improvement and	Expansion of various	Health Institution	s				
State Plan											
DT 51 Na Voted:	2,00,00.00	.00	.00 2	,00,00.00 1,1	5,09.05 2,36.76	87,27.70	1,12,72.30	43.64			
Total(Min): Voted: Charged: MI 190 Assistance Takings	22,59,74.78 .00 to Public Sec	1,12,00.00 .00 ctor and Other	.00	,71,74.78 10,41 .00	1,13,81.13 .00	14,44,28.10	9,27,46.68	60.90			
State Plan	amilies having	income less t	han or equal	to 1.80 Lakh th	rough Ayushman Bharat	Haryana Health Pr	otection Authority				
DT 51 NA Voted:	.00	.00	.00	.00	1,83,60.00	6,12,00.00	-6,12,00.00	.00			
Total(Min): Voted: Charged: MI 792 Irrecoveral	.00 .00 ole Loans Writ	.00 .00 ten Off	.00	.00	1,83,60.00 .00	6,12,00.00	-6,12,00.00 .00	.00			
SB 99 Irrecovera	able Loans Wri	tten Off									
State Plan											
DT 51 NA Voted:	1.00	.00	.00	1.00	1.00 0.00	0.00	1.00	.00			
Total(Min): Voted: Charged:	1.00	.00	.00	1.00	1.00 .00	.00	1.00	.00			
Total(SM): Voted: Charged:	27,08,96.78 20.00	2,43,65.00 .00	.00 29 .00	,52,61.78 7,32 20.00	,57.69 6.76 3,34,69.15 .00	25,54,73.25 13.24	3,97,88.53	86.52			
SM 02 Urban Health				[		13.21	3.70	. 00			

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-14 Health/DMER/AYUSH/FDA

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2210 Medical and Public Health MI 101 Ayurveda SB 89 Performance Linked Outlay (PLO) for Department of AYUSH (AYU-PLO-REV) State Plan DT 51 NA 1.00 .00 .00 1.00 .00 Voted: 1.00 0.00 0.00 1.00 SB 90 Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Ayush State Plan DT 51 NA 1.00 .00 .00 1.00 1.00 0.00 1.00 .00 Voted: 0.00 SB 92 Strengthening of District Ayurveda Offices State Plan DT 98 Establishment Expenses 25,00.00 Voted: .00 .00 25,00.00 12,27.25 95.48 13,68.23 11,31.77 54.73 SB 93 Strengthening of Directorate of AYUSH at Head Quarter State Plan DT 51 NA 7,50.00 .00 .00 71.53 7,50.00 2,67.45 53.93 Voted: 5,36.48 2,13.52 32,52.00 14,96.70 13,47.30 32,52.00 1,49.41 19,04.70 58.57 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 102 Homeopathy

SB 99 Opening/Continuation of Homeopathic Dispensaries

State Plan

Run Date: 26/03/2024 Page No: 6 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2210 Medical and Pub	olic Health								
State Plan									
DT 51 NA	1 00 00	0.0	0.0	1 00 00					20.05
Voted:	1,00.00	.00	.00	1,00.00	64.46	3.53	39.07	60.93	39.07
Total(Min): Voted: Charged:	1,00.00	.00	.00	1,00.00	64.46	3.53 .00	39.07	60.93	39.07
MI 792 Irrecoverabl			.00	.00	.00	.00	.00	.00	.00
SB 99 Irrecoverab	ole Loans Writte	n Off							
State Plan									
DT 51 NA									
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
Total(Min): Voted: Charged:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
Total(SM): Voted: Charged:	33,57.00 .00	.00	.00	33,57.00	15,66.16 .00	1,52.94 .00	19,43.78	14,13.22	57.90
SM 03 Rural Health S	_	hy							
MI 103 Primary Heal	th Centres								
SB 84 Grant-in-ai	d under NRHM								
Share Central Plan	L								
DT 51 NA	3,90,00.00	.00	.00	3 00 00 00	1 45 10 00	F2 F2 00	0.00.42.00	01.55.00	76.50
Voted:	3,90,00.00	.00	.00	3,90,00.00	1,45,10.00	53,53.00	2,98,43.00	91,57.00	76.52
State Plan									
DT 51 NA Voted:	4,05,00.00	.00	.00	4,05,00.00	1,29,23.00	53,57.00	3,29,34.00	75,66.00	81.32
	, ,			, ,	_,,	22,33	3,23,31.00	,3,00.00	<u> </u>
Total(Min): Voted: Charged:	7,95,00.00 .00	.00	.00	7,95,00.00	2,74,33.00	1,07,10.00 .00	6,27,77.00	1.67.23.00	78.96 .00
MI 110 Hospitals ar									

Run Date: 26/03/2024 Page No: 7 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2210 Medical and Pub State Plan	blic Health								
DT 51 Na Voted:	8,41,04.00	.00	.00	8,41,04.00	1,26,61.71	1,49,03.53	8,63,45.82	-22,41.82	1,02.67
Total(Min): Voted: Charged: MI 789 Special Com	8,41,04.00 .00 ponent Plan for	.00 .00 Scheduled Ca	.00 .00 stes	8,41,04.00	1,26,61.71	1,49,03.53	8,63,45.82	-22.41.82	1.02.67
SB 97 Purchase of	f Medicines for	Scheduled Ca	stes Patie	nts in Hospit	tals				
State Plan									
DT 51 NA Voted:	27,00.00	.00	.00	27,00.00	14,85.00	0.00	12,15.00	14,85.00	45.00
SB 99 Jananee Sui	raksha Yojna for	Schedule Ca	ste						
State Plan									
DT 51 NA Voted:	5,00.00	.00	.00	5,00.00	2,42.33	28.89	2,86.56	2,13.44	57.31
Total(Min): Voted: <i>Charged:</i> MI 792 Irrecoverab	32,00.00 .00 le Loans Written	.00 .00 Off	.00	32,00.00	17,27.33	28.89	15,01.56	16.98.44	46.92
SB 51 NA									
State Plan									
DT 51 NA Voted:	25.00	.00	.00	25.00	21.94	0.00	3.06	21.94	12.22
Total(Min): Voted: Charged:	25.00 .00	.00	.00	25.00	21.94	.00	3.06	21.94	12.22
Total(SM): Voted: Charged: SM 04 Rural Health MI 101 Ayurveda	16,68,29.00 .00	.00	.00	16,68,29.00	4,18,43.98	2,56,42.41 .00	15,06,27.43	1,62,01.57	90.29

Run Date: 26/03/2024 Page No: 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana (2) (3) (7) (8) (4)(5) (6) Revenue MH 2210 Medical and Public Health SB 81 GIA to State Ayush Society, Haryana for National Ayush Mission Share Central Plan DT 51 Na Voted: 24,00.00 .00 .00 24,00.00 3,82.27 0.00 20,17.73 3,82.27 84.07 State Plan DT 51 Na 16,00.00 .00 .00 16,00.00 Voted: -16.24 0.00 16,16.24 -16.24 1,01.02 SB 86 Strengthening of Ayurvedic/ Unani/Homeopathic Dispensaries/Prathmic Swasthya Kendra and Special Medicine for Women, Children and aged person State Plan DT 51 NA 1,80,00.00 15,50.00 .00 1,95,50.00 68,79.64 13,34.86 1,40,05.22 71.64 Voted: 55,44.78 SB 90 Health Awareness through ISM&H through fairs with Medical Camps State Plan DT 51 Na 4,00.00 .00 .00 4,00.00 1,46.70 22.21 2,75.50 1,24.50 68.88 Voted: SB 94 Grant-in-aid to various Institutions/Gram Panchayats State Plan DT 51 Na 8,00.00 .00 .00 2.98 8,00.00 8,00.00 23.84 7,76.16 Voted: 23.84 72.48 2,32,00.00 15,50.00 2,47,50.00 81,92.38 13,80.91 1,79,38.54 68,11.46 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00

SB 97 Continuance of Homeopathic Dispensary

MI 102 Homeopathy

Run Date: 26/03/2024
Page No: 9
Penditure of Grant No.- 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (7) (8) (4)(5) (6) Revenue MH 2210 Medical and Public Health State Plan DT 51 Na 3,66.00 .00 .00 96.93 81.13 3,66.00 27.88 69.05 Voted: 2,96.95 96.93 69.05 3,66.00 .00 .00 3,66.00 27.88 2,96.95 81.13 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 103 Unani SB 98 Unani State Plan DT 51 Na 4,45.00 .00 .00 31.05 75.59 4,45.00 1,39.69 Voted: 3,36.36 1,08.64 .00 L,39.69 3,36.36 1,08.64 75.59 4,45.00 4,45.00 31.05 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 15,50.00 84,29.00 69,89.16 72.66 Total(SM): Voted: 2,40,11.00 .00 2,55,61.00 14,39.84 1,85,71.84 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 05 Medical Education, Training and Research MI 101 Ayurveda SB 86 Shri Krishna Ayush University Kurukshetra State Plan DT 51 NA 1.00 .00 .00 0.00 .00 1.00 1.00 1.00 Voted: 0.00 SB 88 Continuation/improvement of Govt. Ayurvedic College/Govt Ayurvedic Pharmacy/Drug Testing Laboratory, Kurukshetra and ISM&R Institute Panchkul State Plan DT 51 NA 15,00.00 .00 .00 15,00.00 9,03.84 62.93 43.94 Voted: 6,59.09 8,40.91

SB 89 Strengthening/improvement of Shri Krishna Govt Ayurvedic College Kurukshetra and ISM&R Institute, Panchkula.

Run Date: 26/03/2024 Page No: 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2210 Medical and Public Health State Plan DT 51 NA 1,56.00 .00 .00 1,56.00 24.83 1,20.46 3.19 Voted: 38.73 1,17.27 16,57.00 .00 16,57.00 10,25.30 66.12 6,97.81 9,59.19 42.11 .00 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 105 Allopathy SB 69 Establishment of Government College of Physiotheraphy in the State State Plan DT 99 Saket College of Physiotheraphy Panchkula 4,55.00 4,55.00 4.53 5.50 Voted: .00 .00 4,34.50 4,29.97 25.03 SB 70 Establishment of Government Medical College Chhainsa (Faridabad) State Plan DT 51 NA .00 77.95 45,00.00 .00 45,00.00 13,63.88 3,71.62 9,92.26 35,07.74 Voted: SB 71 Establishment of Nursing School/College/MPHW Male State Plan DT 51 NA 20,00.00 .00 .00 20,00.00 38.60 Voted: 13,12.43 84.38 7,71.95 12,28.05 SB 72 Performance Linked Outlay (PLO) for Department of Medical Education and Research (MER-PLO-REV) State Plan DT 51 NA 10,00.00 .00 .00 10,00.00 10,00.00 0.00 10,00.00 .00 Voted: 0.00

SB 74 University of Health Sciences, Karnal

Run Date: 26/03/2024 Page No: 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (7) (8) (4)(5) (6) Revenue MH 2210 Medical and Public Health State Plan DT 51 NA 1.00 .00 .00 1.00 1.00 2,13,00.00 2,13.00 Voted: 2,13.00 -2,12.00 SB 76 Mukhya Mantri Muft Ilaj Yojana for Medical Education and Research State Plan DT 95 Government Medical College Chhainsa (Faridabad) 3,00.00 .00 3,00.00 .00 Voted: .00 3,00.00 0.00 0.00 3,00.00 DT 96 BPS Govt Medical College for Women Khanpur Kalan, Sonepat 15,00.00 .00 .00 15,00.00 1,50.67 85.61 Voted: 3,66.47 2,15.80 12,84.20 DT 97 Pt B D Sharma University of Health Sciences, Rohtak .00 70.00 34,20.00 .00 34,20.00 10,26.00 0.00 Voted: 23,94.00 10,26.00 DT 98 SHKM Govt Medical College, Nalhar, Mewat 8,00.00 .00 .00 83.68 Voted: 8,00.00 1,30.53 0.00 6,69.47 1,30.53 DT 99 Kalpna Chawla Govt Medical College, Karnal 10,00.00 .00 .00 59.85 Voted: 10,00.00 93.17 4,94.65 5,98.52 4,01.48 SB 78 Establishment of Kalpana Chawala Medical College, Karnal State Plan DT 51 NA 1,54,00.00 .00 1,54,00.00 57,60.85 69.18 Voted: 10,15.24 1,06,54.38 47,45.62 SB 81 Establishment of Mewat Medical College at Nalhar State Plan DT 51 NA 74.43 Voted: 1,54,00.00 .00 .00 1,54,00.00 49,54.05 10,16.54 1,14,62.49 39,37.51

SB 82 Establishment of BPS Woman Medical College Khanpur Kalan(Sonepat)

.00

Charged:

MI 792 Irrecoverable Loans Written Off

.00

Run Date: 26/03/2024 Page No: 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana (2) (3) (5) (6) (7) (8) Revenue MH 2210 Medical and Public Health State Plan DT 51 NA 1,64,00.00 .00 .00 1,64,00.00 43,35.37 84.42 17,79.61 Voted: 1,38,44.24 25,55.76 SB 83 Establishment Office of the Director Research and Medical Education Haryana State Plan DT 51 NA 15,00.00 .00 15,00.00 83.16 Voted: .00 7,44.33 4,91.72 12,47.39 2,52.61 SB 84 Establishment of Pt.B.D.Sharma University of Health Sciences, Rohtak State Plan DT 51 NA 1.00 .00 .00 1.00 1.00 0.00 1.00 .00 0.00 Voted: SB 94 Maharaja Agarsen Institute of Medical Research and Education, Agroha State Plan DT 51 Na 1,15,00.00 .00 .00 1,15,00.00 70.00 34,50.00 0.00 34,50.00 Voted: 80,50.00 5,47,22.42 2,04,54.58 72.79 7,51,77.00 .00 7,51,77.00 2,56,75.05 52,20.47 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 199 Assistance to Other Non Government Institutions SB 99 Grant-in-Aid to Maharaja Agarsen Institutes of Medical Education and Research Agroha State Plan DT 51 NA 10,00.00 .00 .00 10,00.00 3,00.00 0.00 3,00.00 70.00 Voted: 7,00.00 3,00.00 70.00 10,00.00 .00 .00 10,00.00 3,00.00 .00 7,00.00 Total(Min): Voted:

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Run Date: 26/03/2024 Page No: 13

For The Month Of: 02/2024 (N)

Government of Haryana

Report on Expenditure of Grant No.-14 Health/DMER/AYUSH/FDA

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2210 Medical and Public Health SB 51 NA State Plan DT 51 -NA-.00 .00 Voted: 1.00 1.00 .86 0.00 .86 13.97 0.14 .86 .86 .00 13.97 1.00 .00 .00 1.00 .14 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 2,70,01.21 .00 7,78,35.00 5,61,20.38 2,17,14.62 Total(SM): Voted: 7,78,35.00 .00 52,86.59 72.10 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 06 Public Health MI 101 Prevention and Control of diseases SB 86 National Goitre Control Programme renamed as Pradhan Mantri Ayushman Bharat Health Infrastructure Mission Full Central Plan DT 51 Na 1.35 .00 .00 1.35 1.35 0.00 1.35 .00 Voted: 0.00 SB 99 Malaria State Plan DT 51 Na .00 .00 3,03,33.00 25,05.43 89.85 3,03,33.00 55,85.70 30,80.26 Voted: 2,72,52.74 .00 55,87.05 2,72,52.74 30,81.61 89.84 3,03,34.35 .00 3,03,34.35 25,05.43 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 MI 102 Prevention of food adulteration SB 99 Public Analyst and Food Inspector State Plan DT 51 Na 9,32.00 .00 .00 9,32.00 86.98 1,88.87 67.48 8,10.61 1,21.39 Voted:

Run Date: 26/03/2024 Page No: 14 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

				Government of	пагуапа				
(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2210 Medical and Publ	ic Health								
Total(Min): Voted:  Charged:  MI 104 Drug Control	9,32.00	.00	.00	9,32.00	1,88.87	67.48 .00	8,10.61	1.21.39	86.98
SB 45 Establishmen	t of Department	of Food &	Drug Admir	nistration					
State Plan									
DT 51 NA Voted:	7,40.00	.00	.00	7,40.00	2,17.33	53.36	5,76.02	1,63.98	77.84
SB 97 Performance	Linked Outlay (	PLO) for Fo	ood and Dru	ıgs Administra	tion Haryana	(FDA-PLO-REV)			
State Plan									
DT 51 NA Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
SB 98 Drug control	Programme								
State Plan									
DT 51 Na Voted:	11,50.00	.00	.00	11,50.00	98.85	1,11.19	11,62.34	-12.34	1,01.07
Total(Min): Voted:  Charged:  MI 107 Public Health	68,90.00 .00	.00	.00	68,90.00	53,16.19	1,64.55 .00	17,38.37	51,51.63	25.23 .00
SB 99 Laboratories									
State Plan									
DT 51 Na Voted:	6,78.00	.00	.00	6,78.00	1,69.77	48.43	5,56.66	1,21.34	82.10
Total(Min): Voted:  Charged:	6,78.00 .00	.00	.00	6,78.00	1,69.77 .00	48.43 .00	5,56.66	1.21.34	82.10
MI 188 Assistance to								,	. • •,

Run Date: 26/03/2024 Page No: 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2210 Medical and Public Health SB 97 PM Ayushman Bharat Health Infrastructure Mission Share Central Plan DT 51 NA Voted: 75,54.00 .00 .00 75,54.00 75,54.00 17,67.00 17,67.00 57,87.00 23.39 State Plan DT 51 NA 50,36.00 .00 50,36.00 23.39 Voted: .00 50,36.00 11,78.00 11,78.00 38,58.00 SB 98 Corona Virus disease (Covid-19) Vaccination Share Central Plan DT 51 NA .01 .00 .00 .01 .01 0.00 .01 .00 0.00 Voted: State Plan DT 51 NA .01 .00 .00 .01 [ .01 0.00 .01 .00 Voted: 0.00 SB 99 India CoronaVirus disease (COVID-19) Emergency Response and Health System Preparedness Package Share Central Plan DT 51 NA .01 .00 .00 .00 .01 .01 0.00 .01 Voted: 0.00 State Plan DT 51 NA .01 .00 .00 .01 .01 .00 0.00 .01 Voted: 0.00 1,25,90.04 1,25,90.04 .00 1,25,90.04 29,45.00 29,45.00 96,45.04 23.39 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 792 Irrecoverable Loans Written Off

SB 99 Irrecoverable Loans Written Off

Charged:

Run Date: 26/03/2024 Page No: 16 Report on Expenditure of Grant No.-14 Health/DMER/AYUSH/FDA

.00

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (6) (7) (8) (4)(5) Revenue MH 2210 Medical and Public Health State Plan DT 51 NA 1.00 .00 .00 1.00 1.00 .00 0.00 Voted: 0.00 1.00 .00 1.00 .00 .00 1.00 00 1.00 .00 1.00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 2,38,52.91 Voted: 5,14,25.39 .00 5,14,25.39 57,30.90 3,33,03.38 1,81,22.01 64.76 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 80 General MI 199 Assistance to Other Non Government Institutions SB 97 Cashless Medical Treatment to Employees, Pensioners and their Dependents by AB-HHPA (AYUSHMAN Bharat Haryana Health Protection Authority) State Plan DT 51 NA Voted: 1,00,00.00 .00 .00 1,00,00.00 1,00,00.00 0.00 0.00 1,00,00.00 .00 SB 98 National Health Mission State Plan DT 99 Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyan 3,00.00 .00 .00 3,00.00 90.00 90.00 .00 1,00.00 Voted: 3,00.00 SB 99 AYUSHMAN Bharat Haryana Health Protection Mission Share Central Plan DT 51 NA .00 .00 .00 .00 .00 -44,55.00 0.00 44,55.00 -44,55.00 Voted: State Plan DT 51 NA 55.00 99,00.00 .00 .00 99,00.00 75,25.00 Voted: 30,70.00 44,55.00 54,45.00 2,02,00.00 .00 2,02,00.00 1,31,60.00 31,60.00 1,02,00.00 1,00,00.00 50.50 .00 Total(Min): Voted:

Run Date: 26/03/2024
Page No: 17
Ton Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2210 Medical and Public Health .00 .00 .00 .00 .00 .00 .00 .00 MI 800 Other expenditure SB 96 Strengthening of Civil Registration System State Plan DT 51 NA 1.00 .00 .00 1.00 1.00 0.00 1.00 .00 Voted: 0.00 SB 97 Strengthening of the Office of the Chief Registrar of Death & Birth Full Central Plan DT 51 Na 1.00 .00 .00 1.00 1.00 0.00 .00 Voted: 0.00 1.00 .00 00 Total(Min): Voted: 2.00 .00 .00 2.00 2.00 .00 2.00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 1,31,62.00 Voted: .00 1,02,00.00 1,00,02.00 50.49 Total(SM): 2,02,02.00 .00 2,02,02.00 31,60.00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 18,91,12.95 52,62,40.05 82.16 64,04,71.17 7,48,81.83 11,42,31.12 Total(Mjr): 61,45,56.17 2,59,15.00 Voted: 13.24 20.00 .00 20.00 6.76 .00 66.18 Charged: .00 6.76 MH 2211 Family Welfare MI 001 Direction and Administration SB 97 Child Survival Safe Motherhood Full Central Plan DT 51 NA 8,70.00 .00 .00 8,70.00 3,52.75 64.44 Voted: 43.40 5,60.65 3,09.35

SB 98 District Family Planning Bureau

Full Central Plan

Run Date: 26/03/2024 Page No: 18 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2211 Family Welfare Full Central Plan DT 51 Na 17,70.00 .00 .00 17,70.00 9,25.72 52.86 Voted: 91.41 8,34.31 9,35.69 State Plan DT 51 Na 1,00.00 .00 .00 1,00.00 26.63 77.71 4.34 Voted: 26.63 73.37 SB 99 State Family Planning Bureau Full Central Plan DT 51 Na 6,45.00 .00 .00 2,97.32 46.10 Voted: 6,45.00 3,71.60 23.92 3,47.68 .00 17,27.78 18,20.29 15,64.71 53.78 33,85.00 .00 33,85.00 1,63.07 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 MI 003 Training SB 95 M.P.W. Training School(Male), Rohtak Full Central Plan DT 51 Na 59.00 .00 .00 59.00 25.72 45.17 1.34 43.83 Voted: 15.17 SB 96 Promotional Training School for M.P.W. (Female), Bhiwani Full Central Plan DT 51 Na 56.00 .00 .00 56.00 55.06 1.67 Voted: 0.00 0.94 55.06 SB 98 Training of A.N.Ms

Full Central Plan

SB 99 Immunisation Programme

Run Date: 26/03/2024 Page No: 19 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2211 Family Welfare Full Central Plan									
DT 51 Na Voted:	1,20.00	.00	.00	1,20.00	82.78	3.07	40.29	79.71	33.57
SB 99 Regional Fam	nily Planning Tra	aining Cen	itre Rohtak						
Full Central Plan									
DT 51 Na Voted:	1,24.00	.00	.00	1,24.00	40.84	13.66	96.82	27.18	78.08
Total(Min): Voted: <i>Charged:</i> MI 101 Rural Family	3,59.00 .00 Welfare Services	.00	.00	3,59.00	2,23.86	18.07	1,53.21	2.05.79	42.68
SB 98 Sub Centres									
Full Central Plan									
DT 51 Na Voted:	2,16,00.00	.00	.00	2,16,00.00	54,74.07	17,40.54	1,78,66.47	37,33.53	82.72
Total(Min): Voted: <i>Charged:</i> MI 102 Urban Family	2,16,00.00 .00 Welfare Services	.00	.00	2,16,00.00	54,74.07	17,40.54	1,78,66.47	37.33.53	82.72
SB 99 Urban Family	Welfare Service	25							
Full Central Plan									
DT 51 Na Voted:	6,25.00	.00	.00	6,25.00	2,85.15	37.35	3,77.21	2,47.79	60.35
Total(Min): Voted:  Charged:  MI 103 Maternity and	6,25.00 .00 d Child Health	.00	.00	6,25.00	2,85.15	37.35 .00	3,77.21	2.47.79	60.35

Run Date: 26/03/2024 Page No: 20 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2211 Family Welfare									
Full Central Plan									
DT 51 Na Voted:	40,00.00	.00	.00	40,00.00	40,00.00	0.00	0.00	40,00.00	.00
Total(Min): Voted:  **Charged:*  MI 200 Other Service*	40,00.00 .00 es and Suppli	.00 .00 Les	.00	40,00.00	40,00.00	.00	.00	40,00.00	.00
SB 99 Conventional	Contracepti	ves							
Full Central Plan									
DT 51 Na Voted:	52.00	.00	.00	52.00	52.00	0.00	0.00	52.00	.00
Total(Min): Voted:  Charged:  Total(Mjr): Voted:  Charged:	52.00 .00 3,00,21.00 .00	.00 .00 .00	.00 .00 .00	52.00 .00 3,00,21.00 .00	52.00 .00 1,17,62.86 .00	.00 .00 19,59.03 .00	.00 .00 2,02,17.17 .00	52.00 .00 98,03.83 .00	.00 .00 67.34 .00
Total Revenue:Voted: <i>Charged:</i> Capital	64,45,77.17 20.00	2,59,15.00	.00		20,08,75.79	7,68,40.86	54,64,57.23	12,40,34.94 6.76	81.50 66.18
MH 4059 Capital Outlay of SM 01 Office Building MI 051 Construction	gs	<b>5</b>							
SB 63 Construction	n of Food and	d Drug Adminis	tration Bu	ilding					
Share Central Plan									
DT 51 NA Voted:	5,40.00	.00	.00	5,40.00	5,40.00	0.00	0.00	5,40.00	.00
State Plan									
DT 51 NA Voted:	3,60.00	.00	.00	3,60.00	3,60.00	0.00	0.00	3,60.00	.00
SB 65 Construction	on work of Di	rectorate of	Medical Ed	ucation and Re	esearch Harya	na (Panchkula)			

DT 51 Na

Voted:

3,00,00.00

.00

.00

3,00,00.00

Run Date: 26/03/2024 Page No: 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Capital MH 4059 Capital Outlay on Public Works State Plan DT 51 NA 15,00.00 .00 .00 15,00.00 .00 Voted: 15,00.00 0.00 15,00.00 0.00 24,00.00 .00 24,00.00 24,00.00 .00 .00 24,00.00 00 .00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 24,00.00 Voted: 24,00.00 .00 24,00.00 .00 .00 24,00.00 .00 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Total(Mjr): Voted: 24,00.00 .00 .00 24,00.00 24,00.00 .00 24,00.00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MH 4210 Capital Outlay on Medical and Public Health SM 01 Urban Health Services MI 102 Employees State Insurance Scheme SB 98 Scheme for Creation of Capital Assets for ESI Health Care State Plan DT 51 NA 50,58.00 .00 .00 50,58.00 50,40.84 0.16 .34 Voted: 17.32 50,40.68 SB 99 Performance Linked Outlay (PLO) for Employees State Insurance (ESI-PLO-CAP) State Plan DT 51 NA 1,31,00.00 .00 .00 1,31,00.00 1,31,00.00 0.00 .00 Voted: 0.00 1,31,00.00 .00 1,81,58.00 .16 17.32 1,81,40.68 10 1,81,58.00 1,81,40.84 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 110 Hospitals and Dispensaries SB 99 Buildings Renamed as Infrastructure/ Administrative Expenses State Plan

96,30.72

26,02.02

2,29,71.30

76.57

70,28.70

Run Date: 26/03/2024 Page No: 22 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
	pital pital Outlay on	n Medical and Pub	lic Health							
Total(Min):	Voted: Charged:	3,00,00.00	.00	.00	3,00,00.00	96,30.72 .00	26,02.02 .00	2,29,71.30	70.28.70	76.57 .00
	Voted: Charged:	4,81,58.00	.00	.00	4,81,58.00	2,77,71.57	26,02.18 .00	2,29,88.62	2,51,69.38	47.74 .00
SM 03 Med MI 101 A		on, Training a	nd Research							
		of Buildings (	under Swaran	Jayanti Y	ojna					
State P	lan									
DT 51 NA	A Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 91	Construction	n of building o	of Shri Krish	na Govt.	Ayurvedic Co	llege/ Hospita	al, Kurukshetra			
State P	lan									
DT 51 NA	A Voted:	25,00.00	.00	.00	25,00.00	23,44.40	6.98	1,62.58	23,37.42	6.50
SB 92	Construction	/ Repair of bu	uilding of Go	vernment	Ayurvedic / 1	Unani / Homeor	oathic Dispensar	ries		
State P	Plan									
DT 51 NA	N Voted:	55,00.00	.00	.00	55,00.00	52,92.45	47.93	2,55.48	52,44.52	4.65
SB 98	Construction	of Building of	f Government	Institute	of ISM&R Par	nchkula and Di	rectorate of Ay	rurveda in the Cam	pus of institute	
State P	lan									
DT 51 Na	voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
	<b>Voted:</b> <i>Charged:</i> Allopathy	81,01.00	.00	.00	81,01.00	77,37.84	54.91 .00	4,18.06	76,82.94	5.16

SB 80 Construction of Government College of Physiotheraphy in the State

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-14 Health/DMER/AYUSH/FDA

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4) (5) (6) (7) (8) Capital MH 4210 Capital Outlay on Medical and Public Health State Plan DT 99 SAKAT COLLEGTE OF PHYSIOTHERAPHY PANCHKULA 2,00.00 .00 .00 2,00.00 2,00.00 7.50 Voted: 15.00 1,85.00 15.00 SB 81 Setting up/Strengthening of Medical Infrastructure under Central Finance Commission Full Central Plan DT 51 NA 75,00.00 .00 .00 75,00.00 75,00.00 .00 Voted: 0.00 0.00 75,00.00 SB 82 Construction of Government Medical College Yamunanagar State Plan DT 51 NA 40,00.00 .00 .00 40,00.00 -81,76.03 0.00 1,21,76.03 -81,76.03 3,04.40 Voted: SB 83 Construction of Government Medical College, Kaithal State Plan DT 51 NA Voted: 40,00.00 .00 .00 40,00.00 -58,99.51 2,47.49 0.00 98,99.51 -58,99.51 SB 84 Construction of Government Medical College, Sirsa State Plan DT 51 NA 5,00.00 .00 .00 5,00.00 5,00.00 0.00 .00 Voted: 0.00 5,00.00

SB 85 Establishment of Government Medical College , Chhainsa (Faridabad)

State Plan

Run Date: 26/03/2024 Page No: 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

SB 91 Construction work of BD Sharma University of Health Science Rohtak

State Plan

Run Date: 26/03/2024 Page No: 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana (2) (3) (4) (5) (7) (8) Capital MH 4210 Capital Outlay on Medical and Public Health State Plan DT 99 Construction of Building 18,00.00 .00 .00 18,00.00 .00 0.00 1,00.00 Voted: 18,00.00 SB 92 Construction work of University of Health Sciences Karnal State Plan DT 99 Construction of Building .00 63,04.00 -42,33.28 Voted: 1.00 63,03.00 55,57.57 1,60,94.86 -97,90.86 2,55.31 SB 93 Construction work of New Government Medical College at Bhiwani Share Central Plan DT 51 NA 1,20,00.00 .00 .00 1,20,00.00 1,20,00.00 0.00 .00 Voted: 0.00 1,20,00.00 State Plan DT 51 NA 80,00.00 1,08,14.00 .00 1,88,14.00 10,61.00 0.00 1,77,53.00 10,61.00 94.36 Voted: SB 94 Construction work of New Government Medical College at Jind State Plan DT 51 NA .00 70.29 2,00,00.00 .00 2,00,00.00 59,41.46 0.00 Voted: 1,40,58.54 59,41.46 SB 96 Construction of Kalpana Chawla Government Medical College Karnal State Plan DT 51 NA .00 1,00.00 .00 1,00.00 89.88 0.00 10.12 Voted: 10.12 89.88

SB 97 Construction of BPS Women Medical College Khanpur Kalan (Sonepat)

Run Date: 26/03/2024 Page No: 26 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

				Government of	naryana				
(2	 ?)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4210 Capital Outlay	on Medical and	l Public Health							
State Plan									
DT 98 Construction o	of Building (Sta 1,00.00	ate Contribution)	.00	1,00.00	38.28	1.21	62.93	37.07	62.93
SB 98 Constructi	on of Mewat M	Medical College	e at Nalha	ar					
State Plan									
DT 97 Construction o	of Building (Sta 20,00.00	ate Contribution)	.00	20,00.00	1,42.04	0.00	18,57.96	1,42.04	92.90
Total(Min): Voted: Charged:	10,95,01.00	1,71,17.00	.00	12,66,18.00	4,72,92.52	55,73.79 .00	8,48,99.27	4,17,18.73	67.05
Total(SM): Voted: Charged:  SM 04 Public Health	11,76,02.00 .00	1,71,17.00	.00	13,47,19.00	5,50,30.36	56,28.69 .00	8,53,17.33	4,94,01.67	63.33
MI 107 Public Heal	th Laboratori	es							
SB 99 Strengthen	ing of State	Drug Regulatory	y System						
Share Central Pla	n								
DT 51 NA Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00	60.00	.00
State Plan									
DT 51 NA									
Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00	40.00	.00
Total(Min): Voted: Charged:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1.00.00	.00
Total(SM): Voted: Charged:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
Total(Mjr): Voted: <pre>Charged:</pre>	16,58,60.00 .00	1,71,17.00 .00	.00	18,29,77.00	8,29,01.93	82,30.88 .00	10,83,05.95	7,46,71.05	59.19
MH 6210 Loans for Medi									

SM 03 Medical Education, Training and Research MI 101 Ayurveda

Run Date: 26/03/2024 Page No: 27 14 Health/DMER/AYUSH/FDA

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Capital MH 6210 Loans for Medical and Public Health SB 99 Loan to Shri Krishna Ayush University, Kurukshetra State Plan DT 51 NA Voted: 49,99.00 .00 .00 49,99.00 27,49.45 0.00 22,49.55 27,49.45 45.00 .00 49,99.00 27,49.45 .00 22,49.55 27,49.45 45.00 49,99.00 .00 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 105 Allopathy SB 97 Loans to Health Science University Karnal State Plan DT 51 NA 1,08,00.00 .00 .00 1,08,00.00 1,08,00.00 0.00 .00 Voted: 0.00 1,08,00.00 SB 98 Loans to Pt. B.D. Sharma University of Health Science, Rohtak State Plan DT 51 NA 7,48,00.00 .00 7,48,00.00 1,50,00.00 45.05 Voted: .00 5,61,00.00 3,37,00.00 4,11,00.00 5,19,00.00 3,37,00.00 39.37 8,56,00.00 .00 8,56,00.00 6,69,00.00 1,50,00.00 .00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 3,59,49.55 Voted: 9,05,99.00 6,96,49.45 .00 9,05,99.00 1,50,00.00 5,46,49.45 39.68 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 39.68 9,05,99.00 .00 9,05,99.00 6,96,49.45 1,50,00.00 3,59,49.55 5,46,49.45 Total(Mjr): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 Total Capital: Voted: 1,71,17.00 .00 27,59,76.00 15,49,51.39 2,32,30.88 13,17,20.50 52.27 25,88,59.00 14,42,55.50 Charged: .00 .00 .00 .00 .00 .00 .00 .00 69,07,12.72 72.98 Total(Grant): Voted: 90,34,36.17 4,30,32.00 .00 94,64,68.17 35,58,27.18 10,00,71.74 25,57,55.45

6.76

.00

13.24

6.76

66.18

.00

.00

20.00

20.00

Charged:

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

REPORT ID=CBDR02001B

Run Date: 26/03/2024
Page No: 28
Sr.Accounts Officer SO/AAO

Run Date: 26/03/2024 Page No: 15 Labour/Employment/Skill Development and Industrial Training

Month

44.50

1,29.53

%age of progressive

(Col.3)

expenditure

(Col.6) to

total grant or

43.18

appropriation

Available

Balance (+)

over spent

amount (-)

1,70.47

.00

(Col.3 -

Col.6)

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Progressive Major Head Available(+)/ Actual Expenditure over spent(-) Expenditure upto the Minor Head Total Grant balance amount for the current at the beginning current Sub-Head Month

of the month (Col. 7 of s (b) R (c) T(a+b+c) previous month)\* 0(a)

.00

(Rupees in lakh) (Rupees in lakh)

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

Revenue

## MH 2204 Sports and Youth Services

MI 104 Sports and Games

SB 45 Establishment of State Youth Commission

3,00.00

State Plan

DT 51 NA

50.00 .00 .00 50.00 50.00 25.45 25.45 50.90 Voted: 24.55

2,14.97

SB 54 Youth Development Scheme

State Plan

DT 51 Na

Total(Min):

.00 .00 2,50.00 2,50.00 1,64.97 19.05 41.63 Voted: 1,04.08 1,45.92

.00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 44.50 1,29.53 1,70.47 43.18 Voted: 3,00.00 .00 3,00.00 2,14.97 Total(Mjr): .00 .00 .00 .00 .00 .00 .00 .00

3,00.00

.00

MH 2230 Labour, Employment and Skill Development

SM 01 Labour

MI 001 Direction and Administration

SB 99 Headquarter Staff

Voted:

Charged:

State Plan

DT 98 Establishment Expenses

.00 .00 Voted: 6,89.00 6,89.00 2,16.15 43.75 1,72.39 74.98 5,16.61

74.98 6,89.00 2,16.15 43.75 5,16.61 1,72.39 6,89.00 .00 .00 Total(Min): Voted:

Run Date: 26/03/2024
Page No: 2
on Expenditure of Grant No.
15 Labour/Employment/Skill Development and Industrial Training

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(	2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2230 Labour, Employ	yment and Skill Deve	elopment							
<i>Charged:</i> MI 004 Research ar	.00 nd Statistics	.00	.00	.00	.00	.00	.00	.00	.00
SB 99 Research a	and Statistical C	ell							
State Plan									
DT 51 Na Voted:	1,44.70	.00	.00	1,44.70	74.77	9.43	79.36	65.34	54.84
Total(Min): Voted:  Charged:  MI 101 Industrial	1,44.70 .00	.00	.00	1,44.70	74.77	9.43	79.36	65.34	54.84
	l Tribunal/Labour	Court, Fari	idabad,Roht	ak and Ambala	ı				
State Plan									
DT 51 Na Voted:	12,24.00	.00	.00	12,24.00	1,93.60	80.19	11,10.59	1,13.41	90.73
SB 99 Industrial	l Relations								
State Plan									
DT 51 Na Voted:	33,67.50	.00	.00	33,67.50	9,51.43	2,58.60	26,74.68	6,92.82	79.43
Total(Min): Voted: <i>Charged:</i> MI 102 Working Cor	45,91.50 .00 nditions and Safe	.00 .00 ty	.00	45,91.50	11,45.02	3,38.79	37,85.27	8.06.23	82.44
SB 92 Establishi	ing two industria	l Hygiene la	aboratories	s (IHL) at Gur	rugram and Far	idabad			
State Plan									
DT 51 NA Voted:	7,50.00	.00	.00	7,50.00	7,48.41	0.00	1.59	7,48.41	.21

Run Date: 26/03/2024 Page No: 3 15 Labour/Employment/Skill Development and Industrial Training

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2230 Labour, Employmen	nt and Skill Devel	lopment							
SB 93 Providing of	Mobile vans fo	r facilitatin	g the	health care of	the worke	rs working in fact	ories		
State Plan									
DT 51 NA Voted:	6,00.00	.00	.00	6,00.00	5,76.12	2.23	26.12	5,73.88	4.35
SB 94 Setting up o	f Major Acciden	t Hazard Cont	rol Celi	l					
State Plan									
DT 51 NA Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00	1,50.00	.00
SB 95 Inspection									
State Plan									
DT 51 Na Voted:	15,96.00	.00	.00	15,96.00	4,28.20	1,40.60	13,08.40	2,87.60	81.98
SB 96 Health									
State Plan									
DT 51 Na Voted:	2,07.00	.00	.00	2,07.00	1,03.83	12.60	1,15.77	91.23	55.93
SB 97 Inspection o	f Steam Boilers								
State Plan									
DT 51 Na Voted:	2,36.35	.00	.00	2,36.35	1,14.69	12.38	1,34.05	1,02.30	56.72
SB 98 Strengthenin	g of safety and	l Health Inspe	ction s	ystem in the fac	tories				

State Plan

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2230 Labour, Employment and Skill Development State Plan DT 51 Na 12,60.00 .00 .00 12,60.00 11,85.24 5.93 11,85.30 0.06 Voted: 74.76 .00 47,99.35 .00 47,99.35 33,06.53 1,67.87 16,60.69 31,38.66 34.60 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 103 General Labour Welfare SB 99 Setting up of Labour Welfare Centre State Plan DT 51 Na 1,44.73 .00 .00 1,44.73 1,13.67 23.66 3.19 1,10.48 Voted: 34.25 1,44.73 .00 .00 1,44.73 1,13.67 3.19 34.25 1,10.48 23.66 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 112 Rehabilitation of Bonded labour SB 99 Rehabilitation of Bonded Labour Share Central Plan DT 51 Na 1,10.00 .00 .00 1,10.00 1,10.00 0.00 .00 Voted: 0.00 1,10.00 State Plan DT 51 Na 1,10.00 .00 .00 1,10.00 0.00 .00 1,10.00 0.00 Voted: 1,10.00 .00 2,20.00 .00 .00 2,20.00 2,20.00 .00 .00 2,20.00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 MI 113 Improvements in Working Conditions of Child/Women labour

SB 97 Rehabilitation of Destitute and Migrant Child Labour

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2230 Labour, Employment and Skill Development State Plan DT 51 NA 44,00.00 .00 .00 44,00.00 43,37.11 1.45 0.98 Voted: 63.87 43,36.13 SB 98 Setting up Child Labour Cell for implemenation of National Programme for Elimination of Child Labour State Plan DT 98 Establishment Expenses .00 .00 10.00 12.54 Voted: 10.00 8.75 0.00 1.25 8.75 SB 99 Direction and Administration State Plan DT 51 Na 47.87 .00 .00 47.87 39.27 1.84 21.80 10.44 37.43 Voted: 43,82.31 1.69 44,57.87 .00 .00 44,57.87 43,85.13 2.82 75.56 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: MI 190 Assistance to Public Sector and Other Undertakings SB 98 (Grant-in-Aid) for registration of Un-organized workers on e-Shram Portal a National Data Base made by GIO State Plan DT 51 NA .00 1.00 .00 1.00 1.00 50,00.00 Voted: 50.00 50.00 -49.00SB 99 Grant-in-Aid for Social Security Board for Unorganized Workers State Plan DT 51 NA 60,01.00 .00 .00 60,01.00 60,01.00 0.00 60,01.00 .00 Voted: 0.00 60,01.00 1.00 .00 60,02.00 60,02.00 50.00 50.00 59,52.00 .83 Total(Min): Voted:

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Charged:

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Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (7) (8) (3) (4)(5) (6) Revenue MH 2230 Labour, Employment and Skill Development MI 792 Irrecoverable Loans Written Off SB 99 Irrecoverable Loans Written Off State Plan DT 51 NA 1.00 Voted: .00 .00 1.00 1.00 0.00 1.00 .00 .00 1.00 1.00 1.00 .00 .00 1.00 .00 .00 Total(Min): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 800 Other expenditure SB 99 Computerization of Labour Department State Plan DT 98 Establishment Expenses 10,00.00 .00 .00 10,00.00 8,52.51 8.94 15.64 Voted: 1,56.44 8,43.56 8,52.51 10,00.00 8,43.56 15.64 1,56.44 Total(Min): Voted: 10,00.00 .00 .00 8.94 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 2,20,49.15 1.00 2,20,50.15 1,63,16.78 6,24.79 63,58.16 1,56,91.99 28.83 Total(SM): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 02 Employment Service MI 001 Direction and Administration SB 99 Setting up of Inspection and enquiry unit at Directorate State Plan DT 98 Establishment Expenses .00 .00 53.97 Voted: 5,56.90 5,56.90 2,86.51 30.16 2,56.35 3,00.55 5,56.90 .00 5,56.90 2,86.51 30.16 3,00.55 2,56.35 53.97 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 004 Research, Survey and Statistics

SB 99 State Employment Marketing Information and enforcement Unit at Directorate

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

	(2)			(3)	(4)	(5)	(6)	(7)	(8)
	Employment and Ski	ll Development							
State Plan									
DT 51 Na Vote	d: 3,62.3	.00	.00	3,62.35	2,16.43	12.74	1,58.66	2,03.69	43.79
Total(Min): Vot <i>Charge</i> MI 101 Employ			.00	3,62.35	2,16.43	12.74	1,58.66	2.03.69	43.79
SB 85 Natio	nal Career Servi	ice Project							
Full Central	Plan								
DT 51 NA Vote	d: 62.5	51 .00	.00	62.51	62.51	0.00	0.00	62.51	.00
SB 87 Priva	te Placement Cou	ınsultancy and	Recruitment	Services (PPC	& RSCs)				
State Plan									
DT 51 Na Vote	d: 40.0	.00	.00	40.00	37.01	0.02	3.01	36.99	7.52
SB 92 Staff	for Employment	Exchange and	Unemployment	allowance to	educated youth	ns			
State Plan									
DT 51 Na Vote	d: 7,86,35.0	.00	.00	7,86,35.00	5,02,81.34	29,84.78	3,13,38.45	4,72,96.55	39.85
SB 97 Compu	terisation of Em	mployment Exch	ange Operatio	ons					
State Plan									
DT 51 Na Vote	d: 2,00.0	.00	.00	2,00.00	87.96	14.20	1,26.24	73.76	63.12
Total(Min): Vot Charge MI 792 Irreco	<b>ed:</b> 7,89,37.5 e <b>d:</b> .0 verable Loans Wr	.00	.00	7,89,37.51	5,04,68.81	29,99.00	3,14,67.69	4.74.69.82	39.86

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2230 Labour, Employment and Skill Development SB 99 Irrecoverable Loans Written Off State Plan DT 51 NA .00 Voted: 1.00 .00 1.00 1.00 0.00 1.00 .00 0.00 .00 1.00 00 1.00 .00 .00 1.00 1.00 .00 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MI 800 Other expenditure SB 99 Other Expenditure Vocational Guidance and Carrier Centres at Employment Exchange State Plan DT 51 Na 4,04.35 .00 .00 4,04.35 2,16.32 20.92 51.67 Voted: 1,95.40 2,08.95 2,08.95 1,95.40 51.67 4,04.35 .00 4,04.35 2,16.32 20.92 .00 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 Total(SM): Voted: 8,02,62.11 .00 .00 8,02,62.11 5,11,89.07 30,62.82 3,21,35.85 4,81,26.26 40.04 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 03 Training MI 001 Direction and Administration SB 90 Performance Linked Outlay (PLO) for Skill Development and Industrial Training (ITV-PLO-REV) State Plan DT 51 NA Voted: 10,00.00 .00 .00 10,00.00 10,00.00 0.00 0.00 10,00.00 .00 SB 92 Establishment of Haryana Skill Development Mission State Plan DT 51 NA .00 50,00.00 11.00 50,00.00 .00 47,50.00 3,00.00 Voted: 5,50.00 44,50.00

SB 99 Directorate of Industrial Training and Vocational Education Renamed as Skill Development and Industrial Training

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2230 Labour, Employment and Skill Development State Plan DT 98 Establishment Expenses 4,49,22.00 .00 .00 4,49,22.00 1,04,09.61 84.58 Voted: 34,83.70 69,25.91 3,79,96.09 1,61,59.61 .00 .00 5,09,22.00 37,83.70 3,85,46.09 75.70 5,09,22.00 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 MI 003 Training of Craftsmen & Supervisors SB 60 Up-Gradation of ITIs into Model ITIs Share Central Plan DT 51 NA 70.00 .00 .00 70.00 70.00 .00 Voted: 0.00 70.00 0.00 State Plan DT 51 NA 30.00 .00 .00 .00 30.00 30.00 0.00 0.00 30.00 Voted: SB 61 Skill Strengthening for Industrial Value Enhancement (STRIVE) Full Central Plan DT 51 NA .00 30,00.00 .00 30,00.00 30,00.00 0.00 .00 Voted: 0.00 30,00.00 SB 74 Organising Special Training for S.C., S.T. under Special Central Assistance System Full Central Plan DT 51 Na 84.00 .00 84.00 .00 Voted: .00 84.00 0.00 0.00 84.00

SB 97 Apprentices Training of Skilled Craftsmen

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2230 Labour, Employment and Skill Development State Plan DT 51 Na 5,30.00 .00 .00 5,30.00 78.78 1,46.49 34.04 Voted: 4,17.55 1,12.45 11.24 37,14.00 .00 37,14.00 33,30.49 34.04 4,17.55 32,96.45 .00 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 190 Assistance to Public Sector and Other Undertakings SB 97 Guru Shishya Kaushal Samman Yojana State Plan DT 51 NA 24,06.00 16.63 .00 24,06.00 .00 20,06.00 0.00 20,06.00 Voted: 4,00.00 SB 98 National Apprenticeship Promotion Scheme Full Central Plan DT 51 NA .00 .00 9,00.00 .00 Voted: 9,00.00 9,00.00 0.00 0.00 9,00.00 SB 99 Pradhan Mantri Kaushal Vikas Yojna Full Central Plan DT 51 NA 13,10.00 .00 .00 13,10.00 .00 Voted: 13,10.00 0.00 0.00 13,10.00 42,16.00 8.67 22,10.00 24,06.00 46,16.00 42,16.00 .00 4,00.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 199 Assistance to other Non-Government Institutions SB 99 Skill Acquisition and Knowledge Awareness for Livelihood project (SANKALP)

Share Central Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (7) (8) (4)(5) (6) Revenue MH 2230 Labour, Employment and Skill Development Share Central Plan DT 51 NA 9,60.00 .00 .00 9,60.00 10.62 8,58.02 0.00 Voted: 1,01.98 8,58.02 State Plan DT 51 NA 6,40.00 .00 .00 6,40.00 5,32.02 0.00 16.87 Voted: 1,07.98 5,32.02 2,09.96 13,90.04 13.12 16,00.00 .00 16,00.00 13,90.04 .00 .00 Total(Min): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 789 Special Component Plan for Scheduled Castes SB 99 Skill Training for Scheduled Castes students State Plan DT 51 NA 28,43.00 .00 .00 28,43.00 12,57.04 61.62 1,65.80 17,51.75 10,91.25 Voted: 12,57.04 17,51.75 10,91.25 61.62 28,43.00 .00 28,43.00 1,65.80 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 792 Irrecoverable Loans Written Off SB 99 Irrecoverable Loans Written Off State Plan DT 51 NA 50.00 .00 .00 50.00 0.00 13.20 43.40 6.60 Voted: 43.40 43.40 50.00 .00 50.00 .00 6.60 43.40 13.20 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 2,63,96.58 2,24,13.04 24,06.00 6,37,45.00 Total(SM): Voted: 6,13,39.00 .00 39,83.54 4,13,31.96 64.84 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 8,62,31.29 .00 76,71.14 7,98,25.97 48.07 16,36,50.26 24,07.00 16,60,57.26 9,39,02.43 Total(Mjr): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MH 2700 Major Irrigation

SM 01 Multi Purpose River Project MI 101 Maintenance and Repairs

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2700 Major Irrigation SB 98 Other Maintenance Expenditure State Plan DT 51 Na .00 .00 .00 Voted: .00 -4.96 9.02 13.98 -13.98.00 00 .00 .00 -4.96 9.02 13.98 -13.98.00 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 -4.96 9.02 13.98 -13.98Total(SM): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 02 Western Jamuna Canal including Remodeling Project MI 799 Suspense SB 99 Suspense State Plan DT 94 Debit to Stock .00 .00 .00 .00 0.00 .00 Voted: -.49 0.49 -.49 DT 95 Credit to Stock Voted: .00 .00 .00 .00 1.12 0.00 -1.12 1.12 .00 .63 .63 .00 .00 .00 .00 .00 -.63 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 . 63 .00 .00 .00 -.63 .63 Total(SM): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 9.02 13.35 .00 .00 -4.33 -13.35 .00 Total(Mjr): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MH 2852 Industries

SM 80 General

MI 789 Special Component Plan for Scheduled Castes

SB 99 Entrepreneur Development Programme for Scheduled Caste beneficiaries

Run Date: 26/03/2024
Page No: 13
Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2852 Industries State Plan DT 51 NA 44.00 .00 .00 44.00 4.55 44.00 2.00 Voted: 2.00 42.00 44.00 .00 44.00 44.00 2.00 2.00 42.00 4.55 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 Voted: 44.00 .00 44.00 44.00 2.00 2.00 42.00 4.55 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 Total(Mjr): Voted: 44.00 .00 .00 44.00 44.00 2.00 2.00 42.00 4.55 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 8,64,30.41 24,07.00 .00 16,64,01.26 9,41,57.11 77,26.66 7,99,70.85 48.06 Total Revenue: Voted: 16,39,94.26 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 Capital MH 4059 Capital Outlay on Public Works SM 01 Office Buildings MI 051 Construction SB 66 Purchase of Plot for Office Building and Construction of Shram Shakti Bhawan at Panchkula State Plan DT 51 NA 11,00.00 .00 .00 11,00.00 11,00.00 0.00 .00 11,00.00 Voted: 0.00 SB 68 Construction of Rozgar Bhawan State Plan DT 51 NA 9.12 1,50.00 .00 .00 1,50.00 0.00 1,36.31 1,36.31 Voted: 13.69 1.09 12,50.00 .00 12,50.00 12,36.31 .00 13.69 12,36.31 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 12,36.31 Voted: 12,50.00 .00 12,50.00 .00 13.69 12,36.31 1.09 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 12,36.31 12,50.00 .00 .00 13.69 Total(Mjr): Voted: .00 12,50.00 12,36.31 1.09 Charged: .00 .00 .00 .00 .00 .00 .00 .00

MI 201 Labour

MH 4250 Capital Outlay on other Social Services

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (6) Capital MH 4250 Capital Outlay on other Social Services SB 94 Creation of Infrastructure for Development of Industrial Training State Plan DT 51 NA Voted: 45,00.00 .00 .00 45,00.00 35,74.22 1,12.39 10,38.17 34,61.83 23.07 SB 96 Construction of Labour Court Complex State Plan DT 51 NA .10 .00 .00 .10 .10 0.00 .10 .00 Voted: 0.00 10,38.17 45,00.10 .00 .00 45,00.10 35,74.32 1,12.39 34,61.93 23.07 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 789 Special Component Plan for Scheduled Castes SB 98 Training Building for Scheduled Castes Wings State Plan DT 51 NA 5,00.00 .00 .00 5,00.00 4,76.07 12.14 7.21 Voted: 36.07 4,63.93 SB 99 Skill Training for Scheduled Castes Students State Plan DT 51 NA Voted: 16,00.00 .00 .00 16,00.00 15,42.32 0.38 15,41.95 3.63 58.05 .00 21,00.00 12.52 94.12 20,05.88 4.48 21,00.00 .00 20,18.39 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 MI 800 Other expenditure SB 87 Performance Linked Outlay (PLO) for Skill Development and Industrial Training (ITV-PLO-CAP)

Run Date: 26/03/2024
Page No: 15
Fort on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (8) (3) (4)(5) (6) (7) Capital MH 4250 Capital Outlay on other Social Services State Plan DT 51 NA 1,00,00.00 .00 .00 .00 1,00,00.00 1,00,00.00 0.00 Voted: 0.00 1,00,00.00 Modernisation of Machinery, Equipment and Furniture State Plan DT 51 NA 5.03 Voted: 50,00.00 3.00 .00 50,03.00 47,56.24 4.90 2,51.66 47,51.34 1,47,56.24 2,51.66 1,47,51.34 1.68 Total(Min): Voted: 1,50,00.00 3.00 .00 1,50,03.00 4.90 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 13,83.95 2,16,00.10 3.00 .00 2,03,48.95 1,29.80 2,02,19.15 6.41 Total(Mjr): Voted: 2,16,03.10 Charged: .00 .00 .00 .00 .00 .00 .00 MH 6202 Loans for Education, Sports, Art and Culture SM 02 Technical Education MI 105 Engineering/Technical colleges and Institutes SB 93 Loans to Shri Vishwakarma Skill University at village Dudhola District Palwal State Plan DT 51 NA 1,03,40.00 .00 .00 22.51 1,03,40.00 80,12.00 0.00 Voted: 80,12.00 23,28.00 80,12.00 80,12.00 22.51 1,03,40.00 .00 1,03,40.00 .00 23,28.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 80,12.00 80,12.00 Voted: 1,03,40.00 .00 1,03,40.00 .00 23,28.00 22.51 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 22.51 Total(Mjr): Voted: 1,03,40.00 .00 1,03,40.00 80,12.00 23,28.00 80,12.00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 3,31,93.10 3.00 2,95,97.26 2,94,67.46 .00 1,29.80 11.22 Total Capital: Voted: 3,31,90.10 37,25.64 .00 11,58,97.88 Charged: .00 .00 .00 .00 .00 .00 .00 .00 41.93 Total(Grant): Voted: 19,71,84.36 24,10.00 .00 19,95,94.36 12,37,54.37 78,56.46 8,36,96.48 .00 .00 Charged: .00 .00 .00 .00 .00 .00

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

REPORT ID=CBDR02001B

Run Date: 26/03/2024
Page No: 16
SO/AAO Sr.Accounts Officer

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Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

Government of Haryana

%age of progressive Progressive Available Major Head Available(+)/ Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to Minor Head upto the balance amount over spent Total Grant for the total grant or current amount (-) at the beginning current Sub-Head appropriation Month (Col.3 of the month Month (Col.3) Col.6) (Col. 7 of s (b) R (c) 0(a) T(a+b+c) previous month)\* (Rupees in lakh) (Rupees in lakh) (3) (4) (5) (8) Revenue MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities SM 01 Welfare of Scheduled Castes MI 001 Direction and Administration SB 90 Establishment Antyodaya Bhawan State Plan DT 51 NA Voted: 4,01.00 .00 .00 4,01.00 1,49.66 21.68 2,73.02 1,27.98 68.08 SB 92 Performance Linked Outlay (PLO) for Department of Welfare of Scheduled Caste & Backward Classes (WSB-PLO-REV) State Plan DT 51 NA 2,00,00.00 .00 .00 2,00,00.00 2,00,00.00 0.00 .00 Voted: 0.00 2,00,00.00 SB 95 Setting up hostel for denotified tribes students at Jind State Plan DT 51 Na .00 45.70 .00 45.70 18.40 2.84 65.95 Voted: 30.14 15.56 SB 96 Staff for pre-Matric Scholarship to children of those engaged in unclean occupation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)Revenue MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities State Plan DT 51 Na 97.20 .00 .00 97.20 2.58 32.62 68.08 31.70 65.50 Voted: SB 97 Pre-Examination Training Centres for Scheduled Castes Candidates State Plan DT 51 Na 1,45.50 .00 .00 1,45.50 40.54 6.63 76.69 Voted: 1,11.59 33.91 SB 98 District Staff State Plan DT 51 Na Voted: 35,52.50 .00 .00 35,52.50 12,32.38 2,08.26 25,28.38 10,24.12 71.17 SB 99 Headquarter Staff State Plan DT 98 Establishment Expenses Voted: 10,33.00 .00 .00 10,33.00 5,83.38 41.04 47.50 5,42.34 4,90.66 2,18,09.42 13.71 2,52,74.90 .00 .00 2,52,74.90 2,20,92.44 2,83.02 34,65.48 Total(Min): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 MI 102 Economic Development SB 96 Monetary Relief to the Victims of Atrocities Share Central Plan DT 51 NA 14,00.00 .00 .00 14,00.00 9,18.98 4,37.97 68.72 Voted: 4,81.02 9,62.03

Run Date: 26/03/2024
Page No:
3
Expenditure of Grant No.16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of

Ex-Servicemen

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (8) (2) (4)(7) Revenue MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities State Plan DT 51 NA 68.72 14,00.00 .00 .00 14,00.00 9,18.98 4,81.02 9,62.03 4,37.97 Voted: 68.72 28,00.00 .00 28,00.00 18,37.97 9,62.03 19,24.06 8,75.94 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MI 190 Assistance to Public Sector and Other Undertakings SB 94 Provision of Subsidy under National Safai Karamcharis Finance Development Corporation (NSKFDC) assisted Scheme State Plan DT 51 NA Voted: 1.00 .00 .00 1.00 .00 0.00 1.00 .00 1,00.00 SB 95 Establishment of Haryana Scheduled Caste Commission State Plan DT 51 NA 50.00 .00 .00 7,36.04 Voted: 50.00 -3,18.020.00 3,68.02 -3,18.02SB 96 Administrative Subsidy to Haryana Scheduled Caste Finance and Development Corporation State Plan DT 51 NA 10,00.00 .00 .00 10,00.00 Voted: 5,50.00 0.00 4,50.00 5,50.00 45.00 SB 97 Establishment of Haryana State Commission for Safai Karamcharis State Plan DT 51 NA 1,00.00 .00 .00 1,00.00 44.00 0.00 56.00 Voted: 56.00 44.00

SB 77 Dr. Ambedkar Medhavi Chhatar Yojna

Run Date: 26/03/2024 Page No: 4

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

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

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (8) Revenue MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities State Plan DT 51 na 50,00.00 70,00.00 85.30 20,00.00 .00 15,03.53 4,74.19 10,29.34 Voted: 59,70.66 SB 80 Upgradation of Merit to SC/ST Students Full Central Plan DT 51 Na 25.00 .00 .00 25.00 25.00 .00 Voted: 0.00 0.00 25.00 SB 83 Award of Pre-Matric Scholarships to Children of those whose parents are engaged in unclean occupation Share Central Plan DT 51 Na Voted: .12 .00 .00 .12 .12 0.00 .00 0.00 State Plan DT 51 Na .08 .00 .00 .08 .08 .08 .00 Voted: 0.00 0.00 SB 88 Financial Assistance for higher competitive / entrance exam to SC student State Plan DT 51 Na 1,00.00 .00 .00 1,00.00 1,00.00 0.00 .00 0.00 1,00.00 Voted: SB 99 Post-Matric Scholarships to Scheduled Castes Share Central Plan DT 51 Na 1,02,00.00 .00 .00 1,02,00.00 1,02,00.00 .00 Voted: 0.00 0.00 1,02,00.00

Run Date: 26/03/2024 Page No: 6

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2	:)			(3) (4)		(5) (6)		(7)	(8)
Revenue MH 2225 Welfare of Sch Backward Class	eduled Castes, So es and Minorities		Other						
State Plan									
DT 51 Na Voted:	1,03,00.00	40,60.70	.00	1,43,60.70	24,09.91	2,94.96	1,22,45.75	21,14.95	85.27
Total(Min): Voted: <i>Charged:</i> MI 283 Housing	2,62,26.20	60,60.70	.00	3,22,86.90	1,48,39.64	7,69.15	1,82,16.41	1,40,70.49	56.42
SB 99 Dr. B.R. A	mbedkar Housin	g Navinikaran	Yojana						
State Plan									
DT 51 Na Voted:	1,00,00.00	1,00,00.00	.00	2,00,00.00	1,28,16.06	-1.44	71,82.50	1,28,17.50	35.91
Fotal(Min): Voted: <i>Charged:</i> MI 789 Special Com	.00	1,00,00.00 .00 r Scheduled Ca	.00 .00 astes	2,00,00.00	1,28,16.06	-1.44 .00	71,82.50	1,28,17.50	35.91
SB 93 Financial	Assistance to	Institution /	Societies 1	belonging to	SC and BC				
State Plan									
DT 51 NA Voted:	20.00	.00	.00	20.00	12.00	0.00	8.00	12.00	40.00
Total(Min): Voted: <i>Charged:</i> MI 792 Irrecoverab	20.00 .00 le Loans Writt	.00 .00 en Off	.00	20.00	12.00	.00	8.00	12.00	40.00
SB 99 Irrecovera	ble Loans Writ	ten Off							
State Plan									
DT 51 NA Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
Total(Min): Voted:	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00

State Plan

Run Date: 26/03/2024 Page No: 7

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

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

(2) (3) (4)(5) (7) (8) Revenue MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 793 Special Central Assistance for SCs Component Plan SB 77 Pradhan Mantri Anusucit Jaati Abhyuday Yojana (PM-AJAY) Full Central Plan DT 51 NA .00 .00 .00 Voted: 30,00.00 30,00.00 30,00.00 0.00 30,00.00 0.00 30,00.00 .00 30,00.00 30,00.00 .00 .00 30,00.00 0.0 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 800 Other expenditure SB 80 Celebration of Birth Anniversary of great saints Dr.B.R. Ambedkar, Guru Ravidas, Maharishi Balmiki and Sant Kabir Das Jayantis Scheme State Plan DT 51 NA 10.00 .00 .00 62.46 10.00 3.75 3.75 0.00 6.25 Voted: SB 82 Mukhyamantri Vivah Shagun Yojna State Plan DT 51 Na .00 1,60,00.00 .00 1,60,00.00 52,37.26 75.10 Voted: 12,53.31 1,20,16.05 39,83.95 SB 84 Publicity Scheme Share Central Plan DT 51 Na 25.00 .00 .00 25.00 25.00 0.00 25.00 .00 Voted: 0.00

State Plan

Run Date: 26/03/2024 Page No: 8

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (4)(5) (7) (8) Revenue MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities State Plan DT 51 Na 25.00 .00 .00 25.00 .00 25.00 0.00 25.00 Voted: 0.00 SB 87 Debates and Seminars on Removal of untouchability Share Central Plan DT 51 Na 10.00 .00 .00 10.00 10.00 .00 Voted: 0.00 0.00 10.00 State Plan DT 51 Na 10.00 .00 .00 Voted: .00 10.00 10.00 0.00 0.00 10.00 SB 88 Encouragement awards to Panchayat for their outstanding work Share Central Plan DT 51 Na 25.00 .00 .00 25.00 25.00 .00 Voted: 0.00 0.00 25.00 State Plan DT 51 Na 25.00 .00 .00 25.00 .00 25.00 0.00 25.00 Voted: 0.00 SB 89 Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna Share Central Plan DT 51 Na 20,00.00 .00 .00 20,00.00 15,00.00 10,00.00 10,00.00 50.00 Voted: 5,00.00

16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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Ex-Servicemen

Government of Haryana

(3) (5) (7) (8) (2) (4)(6) Revenue MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities State Plan DT 51 Na 20,00.00 50.00 .00 .00 20,00.00 15,00.00 5,00.00 Voted: 10,00.00 10,00.00 SB 90 Legal aid Share Central Plan DT 51 Na 11.00 .00 .00 11.00 11.00 .00 Voted: 0.00 0.00 11.00 State Plan DT 51 Na .00 Voted: 11.00 .00 .00 11.00 11.00 0.00 0.00 11.00 83,83.01 61,29.70 .00 2,01,52.00 1,40,22.30 69.58 2,01,52.00 .00 22,53.31 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 8,88,43.10 1,60,60.70 6,33,49.05 4,58,20.82 5,90,82.98 10,49,03.80 42,66.07 43.68 Total(SM): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 03 Welfare of Backward Classes MI 001 Direction and Administration SB 99 Staff for Backward Classes State Plan DT 51 NA 2,48.00 .00 .00 78.47 2,48.00 70.94 17.54 Voted: 1,94.60 53.40 2,48.00 53.40 78.47 .00 2,48.00 70.94 17.54 1,94.60 Total(Min): .00 Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 190 Assistance to Public Sector and Other Undertakings

SB 99 Subsidy for Administrative Expenditure to Haryana Backward Classes Kalyan Nigam

Run Date: 26/03/2024
Page No: 10

Report on Expenditure of Grant No.- 16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of

Ex-Servicemen

For The Month Of: 02/2024 (N)

Government of Haryana

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

SB 93 Post Matric Scholarship to BC Students Renamed as for OBC, EBC and DNT Students Component - II

Share Central Plan

Run Date: 26/03/2024
Page No: 11
Expenditure of Grant No.- 16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of

Ex-Servicemen

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Share Central Plan DT 51 Na 42,00.00 .00 .00 .00 42,00.00 42,00.00 0.00 Voted: 0.00 42,00.00 State Plan DT 51 Na 28,00.00 45,00.00 .00 73,00.00 27.11 58,80.84 5,60.00 19,79.16 Voted: 53,20.84 SB 95 Pre-Matric scholarship to B.C. Students-Share Central Plan DT 51 Na .00 Voted: 1,20.00 .00 .00 1,20.00 1,20.00 0.00 0.00 1,20.00 State Plan DT 51 Na 80.00 .00 .00 80.00 80.00 0.00 .00 Voted: 0.00 80.00 99,21.84 1,04,81.84 74,01.00 45,00.00 1,19,01.00 5,60.00 19,79.16 16.63 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 45,00.00 1,11,01.63 25,81.91 1,05,24.09 Total(SM): Voted: 86,06.00 1,31,06.00 5,77.54 19.70 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 48,43.62 4,84,02.74 41.02 9,74,49.10 2,05,60.70 .00 11,80,09.80 7,44,50.68 6,96,07.06 Total(Mjr): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MH 2235 Social Security and Welfare SM 02 Social Welfare MI 001 Direction and Administration SB 99 Staff for Headquarters (SJE) State Plan DT 98 Establishment Expenses Voted: 9,66.20 80.22 .00 10,46.42 3,78.28 73.26 3,05.02 70.85 7,41.40

5.00

Voted:

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Run Date: 26/03/2024
Page No: 12
n Expenditure of Grant No.- 16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of

Ex-Servicemen

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (8) (7) Revenue MH 2235 Social Security and Welfare 10,46.42 73.26 7,41.40 3,05.02 70.85 9,66.20 80.22 .00 3,78.28 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 101 Welfare of handicapped SB 64 Control of Drug Trafficking and setting up de-addition centre in Haryana State Plan DT 51 NA 2,00.00 .00 .00 2,00.00 1,91.97 0.00 8.03 4.01 Voted: 1,91.97 SB 67 District Rehabilitation Centre, Bhiwani Renamed as District Rehablitation Centre State Plan DT 51 NA 95.35 80.07 .00 .00 95.35 23.60 4.60 Voted: 76.35 19.00 SB 72 Financial assistance to non-school going differently abled children State Plan DT 51 NA 25,00.00 .00 .00 25,00.00 5,48.53 2,16.37 86.71 Voted: 21,67.83 3,32.17 SB 73 State Level Project / Home for Mentally Handicapped State Plan DT 51 NA 5,00.00 1,00.00 Voted: 5,00.00 .00 .00 .00 0.00 5,00.00 .00 SB 86 State Award to outstanding Employer of the Handicapped/most efficient self employed handicapped person State Plan DT 51 Na

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)					(3)	(4)	(5)	(6) 	(7)	(8)
	renue sial Security	and Welfare								
SB 89 G	Grants-in-a	id to other Vol	. Organisati	on of Handi	capped Welfa	are				
State Pl	lan									
DT 51 Na	Voted:	15,50.00	.00	.00	15,50.00	4,06.30	9.89	11,53.59	3,96.41	74.4
	Govt. Insti visually im		e Library fo	or the Blind	l Boys, Pani <sub>l</sub>	pat Renamed as	Govt. Institu	te-cum-Braille Libr	cary for the	
State Pl	lan									
DT 51 Na	Voted:	4,36.60	.00	.00	4,36.60	1,32.10	26.01	3,30.52	1,06.08	75.7
	Voted: Charged: nild Welfar	52,86.95 .00	.00	.00	52,86.95	13,07.51	2,56.87 .00	42,36.32	10,50.63	80.13
SB 99		Assistance to De	estitute Chi	ldren						
State Pl	Lan									
DT 51 Na	Voted:	4,20,00.00	.00	.00	4,20,00.00	47,90.38	42,94.16	4,15,03.77	4,96.23	98.8
	Voted: Charged: elfare of a	4,20,00.00 .00 .ged, infirm and	.00 .00 destitute	.00	4,20,00.00	47,90.38	42,94.16 .00	4,15,03.77	4,96.23	98.82
		Overall Develop		nat Village						
State Pl	Lan									
DT 51 NA	Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.0

SB 90 Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009

Total(Min):

Voted:

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)Revenue MH 2235 Social Security and Welfare State Plan DT 51 NA .00 .00 44.73 Voted: 15.00 15.00 13.39 5.10 6.71 8.29 SB 94 State awards for older persons State Plan DT 51 NA 20.00 .00 .00 20.00 20.00 0.00 20.00 .00 Voted: 0.00 SB 97 Establishment of day care centre for Senior citizen(Newly Named) Establishmet of Sr. Citizen clubs in all Districts Urban Estates of Haryana State Plan DT 51 NA 70.00 .00 .00 10.86 70.00 62.40 0.00 7.60 Voted: 62.40 SB 99 Home for Aged & Infirms State Plan DT 51 Na .00 32.80 65.87 32.80 .00 12.29 1.10 Voted: 21.61 11.19 ,09.08 1,02.88 .00 6.20 35.92 25.88 1,38.80 .00 1,38.80 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 105 Prohibition SB 99 National Action Plan for Drug De-addiction and Rehabilitation Full Central Plan DT 51 NA .00 .00 .00 2,00.00 2,00.00 2,00.00 Voted: 0.00 0.00 2,00.00 .00 2,00.00 .00 2,00.00 2,00.00 .00 .00 2,00.00 .00

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2235 Social Security and Welfare .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 190 Assistance to Public Sector and Other Undertakings SB 97 Mukhyamantri Antodya Privar Uthan Mission State Plan DT 51 NA 1.00 2,50.00 .00 2,51.00 2,51.00 0.00 2,51.00 .00 Voted: 0.00 SB 98 G.I.A. to Haryana State Social Welfare Advisory Board (100%) State Plan DT 51 NA 1,10.00 .00 .00 1,10.00 33.00 33.00 .00 1,00.00 Voted: 1,10.00 2,50.00 3,61.00 1,10.00 2,51.00 30.47 1,11.00 .00 2,84.00 33.00 Total(Min): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 199 Assistance to Other Non Government Institutions SB 98 National Action Plan for Senior Citizens Full Central Plan DT 51 NA 1,00.00 .00 .00 1,00.00 1,00.00 0.00 .00 Voted: 0.00 1,00.00 .00 1,00.00 .00 .00 1,00.00 .00 .00 1,00.00 Total(Min): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 MI 789 Special Component Plan for Scheduled Castes

SB 91 Financial Assistance to Scheduled Castes families under Destitute Children Scheme

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2235 Social Security and Welfare State Plan DT 51 NA 1,10,00.00 .00 1,10,00.00 95.08 Voted: .00 16,28.29 10,86.99 1,04,58.70 5,41.30 1,10,00.00 .00 1,10,00.00 16,28.29 10,86.99 1,04,58.70 5,41.30 95.08 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 792 Irrecoverable Loans Written Off SB 99 Irrecoverable Loans Written Off State Plan DT 51 NA .00 .00 15.00 15.00 15.00 0.00 15.00 .00 Voted: 0.00 15.00 .00 15.00 15.00 .00 .00 15.00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 00 MI 800 Other expenditure SB 78 Financial assistance to Kashmiri Migrants settled in Haryana State Plan DT 51 NA .50 .00 .00 .50 .03 0.06 1,05.94 Voted: 0.53 -.03 .03 .53 1,05.94 Total(Min): .50 .00 .00 .50 .06 -.03 Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 88,12.58 Total(SM): Voted: 5,98,18.45 3,30.22 .00 6,01,48.67 57,50.54 5,70,86.63 30,62.04 94.91 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00

SM 03 National Social Assistance Programme

MI 102 National Family Benefit Scheme

SB 99 Family benefit scheme

Full Central Plan

Report on Expenditure of Grant No.- For The Month Of : 02/2024 (N)

Government of Haryana

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

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2235 Social Security and Welfare Full Central Plan DT 51 Na 9,00.00 .00 .00 .00 Voted: 9,00.00 9,00.00 0.00 0.00 9,00.00 00 9,00.00 .00 9,00.00 9,00.00 .00 9,00.00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 9,00.00 9,00.00 9,00.00 .00 .00 9,00.00 Total(SM): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 60 Other Social Security and Welfare Programmes MI 102 Pensions under Social Security Schemes SB 88 Shubhra Jyotsana Pension Scheme State Plan DT 51 NA .00 56.00 10,00.00 .00 10,00.00 4,90.00 50.00 Voted: 5,60.00 4,40.00 SB 89 Financial Assistance to Acid Victims State Plan DT 51 NA 15.00 .00 .00 15.00 3.44 1.54 1.89 87.38 Voted: 13.11 SB 92 Pension to Eunucns State Plan DT 51 NA .00 11.48 Voted: 20.00 .00 20.00 9.72 1.20 8.52 57.41

State Plan

SB 93 Ladli (Social Security Pension Scheme)

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

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

(2	)			(3) (4)	(5)	(6)	(7)	(8)
Revenue MH 2235 Social Securit	y and Welfare							
State Plan								
DT 51 Na	00.00.00	F 72 01	0.0	05 72 01	0.54.04			00 54
Voted:	90,00.00	5,73.81	.00	95,73.81 18,57	8,74.94	85,91.61	9,82.20	89.74
SB 94 Rajiv Gandl	ni Pariwar Bim	a Yojna						
State Plan								
DT 51 Na	1 74 00	0.0	0.0	1 74 00 1 20	1 00	44.00	1 00 68	02 75
Voted:	1,74.00	.00	.00	1,74.00 1,33	1.00	41.33	1,32.67	23.75
SB 95 Pension to	Differently A	ble person						
Full Central Plan								
DT 51 Na	4 20 00	0.0	0.0	4 20 00 - 4 20	0.00	0.00	4 00 00	0.0
Voted:	4,28.00	.00	.00	4,28.00 4,28	0.00	0.00	4,28.00	.00
State Plan								
DT 51 Na Voted:	4,50,00.00	76,74.26	.00	5,26,74.26 95,19	47,81.90	4,79,36.91	47,37.35	91.01
					.23	1,73,30.31	17,37.33	
SB 96 Financial 2	Assistance to	Destitute wome	en and Wido	⊃W				
Full Central Plan								
DT 51 Na	01 00 00	0.0	0.0	01 00 00				0.0
Voted:	21,20.00	.00	.00	21,20.00 21,20	0.00	0.00	21,20.00	.00
State Plan								
DT 51 Na	21,00,00.00	2,84,20.46	.00	23 84 20 46 5 15 61	12 2 11 17 57	20 70 76 00	2 04 42 56	07 22
Voted:	21,00,00.00	2,01,20.40	.00	23,84,20.46 5,15,61	2,11,17.57	20,79,76.90	3,04,43.56	87.23

SB 98 Old Age Samman Allowance Scheme

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)Revenue MH 2235 Social Security and Welfare Full Central Plan DT 51 Na .00 Voted: 88,84.00 .00 88,84.00 88,84.00 0.00 0.00 88,84.00 .00 State Plan DT 51 Na Voted: 43,00,00.00 6,91,24.70 .00 49,91,24.70 9,16,46.77 4,60,18.43 45,34,96.36 4,56,28.34 90.86 SB 99 Pension to Aged, Physically Handicaped and Destitute Women & Widows Staff at District Level State Plan DT 98 Establishment Expenses 27,92.00 90.00 .00 28,82.00 76.69 Voted: 8,72.55 2,00.74 22,10.19 6,71.81 70,94,33.00 10,58,83.23 81,53,16.23 16,75,25.67 7,30,47.33 72,08,37.89 9,44,78.34 88.41 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 200 Other Programmes SB 73 Scheme for free Coaching for dependents of ESM and Para Military forces State Plan DT 51 NA .01 .00 .00 .01 .01 0.00 .01 .00 Voted: 0.00 SB 74 Establishment Expenses (Head Quarter) State Plan DT 51 NA 2,76.00 .00 .00 2,76.00 2,23.00 21.83 Voted: 7.25 60.25 2,15.75

SB 75 Dr.Shyama Prasad Mukherjee Durghatna Sahayta Yojana

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (4)(5) (7) (8) Revenue MH 2235 Social Security and Welfare State Plan DT 51 NA 15.88 Voted: 8,00.00 .00 .00 8,00.00 6,80.00 7.00 1,27.00 6,73.00 SB 76 Provision for Financial Assistance to War Widows of Defence Forces Personnels State Plan DT 51 NA 1,34.00 .00 .00 1,34.00 47.47 8.47 39.00 70.89 Voted: 95.00 SB 77 Ex-Gratia to persons of Central Para Military Forces for gallntry action with terrorists State Plan DT 51 Na Voted: 5,00.00 .00 .00 5,00.00 3,91.00 0.00 1,09.00 3,91.00 21.80 SB 78 Construction of Sainik Welfare Complexes, War Memorials and Allied Buildings / Projects State Plan DT 51 Na 2,00.00 .00 .00 2,00.00 2,00.00 0.00 .00 Voted: 0.00 2,00.00 SB 81 Provision for Sainik School State Plan DT 51 Na 41.06 Voted: 13,12.00 .00 .00 13,12.00 8,88.09 1,14.80 5,38.70 7,73.30

SB 82 Provision for incentive to Rashtriya Indian Military Academy

Run Date: 26/03/2024
Page No: 21
Report on Expenditure of Grant No.- 16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of

For The Month Of: 02/2024 (N)

Government of Haryana

Ex-Servicemen

(2) (3) (4)(5) (7) (8) Revenue MH 2235 Social Security and Welfare State Plan DT 51 Na 3,00.00 .00 .00 80.67 Voted: 3,00.00 1,20.00 62.00 2,42.00 58.00 SB 83 Relief to persons effected by riots State Plan DT 51 Na Voted: 50.00 .00 .00 50.00 50.00 0.00 50.00 .00 0.00 SB 84 Contribution from Govt. for IV class employees in new Group Insurance Scheme State Plan DT 51 Na 54.00 Voted: .00 .00 54.00 11.24 7.82 50.57 3.43 93.65 SB 86 Financial Assistance to Blind ESM State Plan DT 51 Na 55.03 3.50 .00 .00 3.50 1.86 0.29 1.93 1.57 Voted: SB 88 Provision for Disabled ESM State Plan DT 51 Na 67.00 .00 .00 67.00 76.27 Voted: 20.48 4.58 51.10 15.90 SB 89 Provision for Orphan children of ESM

Run Date: 26/03/2024
Page No: 22

n Expenditure of Grant No.- 16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of

Ex-Servicemen

60.38

7,92.35

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana (3) (4)(5) (7) (8) Revenue MH 2235 Social Security and Welfare State Plan DT 51 Na 15.00 .00 Voted: .00 15.00 5.95 1.39 10.45 4.55 69.64 SB 90 Provision for Para/Tetra Plegie ESM State Plan DT 51 Na 39.50 .00 .00 39.50 11.38 3.19 8.19 79.26 Voted: 31.31 SB 93 Cash award to the awardees of Territorial Army Decorating/Territorial Army Medal State Plan DT 51 Na Voted: 80.50 .00 .00 80.50 41.82 0.00 38.68 41.82 48.05 SB 94 Awards and concessions to personnel of Territorial Army State Plan DT 51 Na 1,00.00 .40 .00 .00 .40 .40 0.40 Voted: 0.40 SB 95 Rewards to Soldiers, Sailors and Airmen for acts of gallantary in the Kashmir Campaign etc. State Plan

10,94.40

3,02.05

12,07.65

20,00.00

.00

SB 96 Provision for financial assistance to ESM above the age of 60 years

.00

20,00.00

State Plan

Voted:

DT 51 Na

SB 97 Pension to Differently abled Persons for (Scheduled Castes)

Run Date: 26/03/2024 Page No: 23

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue MH 2235 Social Security	and Welfare								
State Plan									
DT 51 Na Voted:	15,50.00	.00	.00	15,50.00	5,56.29	99.96	10,93.67	4,56.33	70.56
SB 97 Provision fo	or financial a	ssistance to	widows of	ESM not in re	eceipt of fami	ly pension			
State Plan									
DT 51 Na Voted:	37,00.00	.00	.00	37,00.00	12,62.27	2,41.34	26,79.06	10,20.94	72.41
SB 98 Expenditure	on D.S.S.& A.	Board							
State Plan									
DT 98 Establishment E: Voted:	xpenses 34,45.00	.00	.00	34,45.00	17,06.64	1,62.37	19,00.73	15,44.27	55.17
SB 99 Contribution	n to National	Workers Relie	f fund						
State Plan									
DT 51 Na Voted:	12,50.00	.00	.00	12,50.00	3,80.00	80.00	9,50.00	3,00.00	76.00
Total(Min): Voted:  **Charged:* MI 789 Special Compo	1,57,76.91 .00 onent Plan for	.00 .00 Scheduled Ca	.00 .00 stes	1,57,76.91	76,92.31	11,02.90	91,87.50	65.89.41	58.23
SB 95 Ladli (Socia				duled Castes					
State Plan									
DT 51 NA Voted:	23,00.00	1,16.05	.00	24,16.05	4,72.47	2,21.47	21,65.06	2,50.99	89.61

Run Date: 26/03/2024 Page No :

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

	(:	2)			(3)	(4)	(5)	(6)	(7)	(8)
		cy and Welfare								
DT 51 NA	Voted:	1,20,00.00	.00	.00	1,20,00.00	38,05.87	9,05.36	90,99.48	29,00.52	75.83
SB 98 F	'inancial	assistance to	o Destitute Wo	men and Wid	dows (Schedule	d Castes)				
State Pl	an									
DT 51 NA	Voted:	5,00,00.00	.00	.00	5,00,00.00	1,23,48.10	43,04.97	4,19,56.87	80,43.13	83.91
SB 99 C	)ld Age Sa	ımman Allowand	ce for Schedul	ed Castes I	Vidows					
State Pl	an									
DT 51 NA	Voted:	11,50,00.00	.00	.00	11,50,00.00	3,21,68.29	93,24.97	9,21,56.68	2,28,43.32	80.14
	Voted: Charged: crecoverab	17,93,00.00 .00 ole Loans Writ	1,16.05 .00 tten Off	.00	17,94,16.05	4,87,94.73	1,47,56.76	14,53,78.08	3,40,37.97	81.03
SB 99 I	irrecovera	ble Loans Wri	itten Off							
State Pl	.an									
DT 51 NA	Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min):	Voted: Charged:	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
Total(SM):	Voted: Charged:		10,59,99.28			22,40,14.71	8,89,06.99	87,54,03.47	13,51,07.72	86.63
Total(Mjr):	Voted: Charged:	96,52,30.36	10,63,29.50			23,37,27.29	9,46,57.53	93,24,90.11	13,90,69.75	87.02

MI 102 Administration of Religious and Charitable Endowments Acts

Run Date: 26/03/2024 Page No:

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (4)(5) (7) (8) Revenue MH 2250 Other Social Services SB 98 Tourism Scheme Outside the State Haryana Under Swaran Jayanti Programme State Plan DT 97 Swaran Jayanti Programme Guru Darshan Yatra Voted: .50 .00 .00 .50 .50 0.00 .50 .00 0.00 DT 98 Kailash Mansarovar Yatra Voted: .50 .00 .00 .50 .50 0.00 0.00 .50 .00 DT 99 Sindhu Darshan Yatra 10.00 .00 .00 .00 Voted: 10.00 10.00 0.00 0.00 10.00 SB 99 Grant-in-aid to Haj Committee State Plan DT 51 NA 77.00 .00 .00 77.00 57.75 0.00 57.75 25.00 Voted: 19.25 68.75 19.25 68.75 21.88 Total(Min): Voted: 88.00 .00 .00 88.00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 103 Upkeep of Shrines, Temples etc. SB 97 Commission under the Sikh Gurudwara Act, 1925 State Plan DT 51 Na Voted: 2,36.00 .00 .00 2,36.00 1,65.50 1,64.50 2,35.00 1.00 99.58 SB 98 Gurdwara Elections under the Sikh Gurudwaras Act, 1925 State Plan DT 51 Na .00 .00 43.22 Voted: 1,23.53 1,23.53 74.05 3.91 53.39 70.14

SB 99 Dharamarth

Run Date: 26/03/2024
Page No: 26
Report on Expenditure of Grant No.- 16 Welfare of SCs and BCs/Social Justice

For The Month Of: 02/2024 (N)

Government of Haryana

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

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Reven MH 2250 Other State Plar	Social Se	rvices								
DT 51 Na										
	oted:	1.55	.00	.00	1.55	1.20	0.00	0.35	1.20	22.61
	<b>Voted:</b> arged: er expend	3,61.08 .00 iture	.00	.00	3,61.08	2,40.75	1,68.41	2,88.74	72.34	79.97
SB 96 Sar	nt Mahapu	rsh Vichar S	Samman Avam Pi	rasar Yojar	na (SMVSAPY)					
State Plar DT 51 NA V SB 99 Mis	/oted:	1.00 Fairs	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
State Plar	n									
DT 51 Na V	oted:	1,97.25	.00	.00	1,97.25	46.62	1.23	1,51.86	45.39	76.99
Cha Total(Mjr):		1,98.25 .00 6,47.33	.00	.00	1,98.25	47.62 .00 3,57.12	1.23 .00 1,69.64	1,51.86 .00 4,59.84	46.39 .00 1,87.49	76.60 .00 71.04
Total Revenue:	arged:	.00 1,06,33,26.79 .00	.00 12,68,90.20 .00	.00	.00 _ 1,19,02,16.99 _ .00 _	.00 30,85,35.05 .00	.00 9,96,70.78 .00	.00 98,13,52.69 .00	.00 20,88,64.30 .00	.00 82.45 .00

MH 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities

SM 01 Welfare of Scheduled Castes

MI 190 Investments in Public Sector and other undertakings

SB 99 Haryana State Scheduled Castes and Finance Development Corporation, Chandigarh

Share Central Plan

Charged:

MI 277 Education

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Run Date: 26/03/2024 Page No:

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

Government of Haryana (2) (3) (5) (6) (7) (8) (4)Capital MH 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities Share Central Plan DT 51 Na .10 .00 .00 .00 .10 .10 0.00 .10 Voted: 0.00 State Plan DT 51 Na .10 .00 .00 .10 .10 0.00 .10 .00 Voted: 0.00 .20 .00 .00 .20 .00 . 20 .00 .20 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 800 Other Expenditure SB 99 Construction of Kalyan Bhawan State Plan DT 51 Na 1.00 .00 .00 3,35,31.94 1.00 -3,34.32 0.00 Voted: 3,35.32 -3,34.321.00 .00 .00 1.00 -3,34.32 .00 3,35.32 -3.34.323,35,31.94 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 -3,34.12Voted: 1.20 .00 1.20 .00 3,35.32 -3,34.122,79,43.28 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 03 Welfare of Backward Classes MI 190 Investments in Public Sector and other undertakings Share Capital to Haryana Backward Classes Kalyan Nigam, Chandigarh State Plan DT 51 Na Voted: 8,28.97 .00 .00 8,28.97 6,16.47 0.00 2,12.50 6,16.47 25.63 .00 8,28.97 6,16.47 .00 2,12.50 6,16.47 25.63 8,28.97 .00 Total(Min): Voted:

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Run Date: 26/03/2024
Page No: 28

eport on Expenditure of Grant No.- 16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of

Ex-Servicemen

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (8) (2) (4)(6) (7) Capital MH 4225 Capital Outlay on Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities SB 99 Nanaji Deshmukh Scheme for Construction of Hostels Full Central Plan DT 51 NA .75 .00 .00 .00 Voted: .75 .75 0.00 0.00 .75 State Plan DT 51 NA .25 .00 .00 . 25 .25 .25 .00 Voted: 0.00 0.00 .00 1.00 .00 1.00 Total(Min): 1.00 .00 .00 1.00 .00 Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 8,29.97 6,17.47 Voted: 8,29.97 .00 .00 2,12.50 6,17.47 Total(SM): 25.60 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 2,83.35 5,47.82 2,83.35 65.91 Total(Mjr): Voted: 8,31.17 8,31.17 .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MH 4235 Capital Outlay on Social Security and Welfare SM 02 Social Welfare MI 101 Welfare of handicapped SB 92 Accessible India Campaign Sugamya Bharat Abhiyan (SIPDA) Full Central Plan DT 51 NA 18,00.00 .00 .00 18,00.00 18,00.00 .00 Voted: 0.00 0.00 18,00.00 SB 93 Purchase of Institutional plot for construction of building of Directorate (Swaran Jayanti) State Plan DT 51 NA 20,00.00 .00 .00 20,00.00 .00 Voted: 20,00.00 0.00 0.00 20,00.00

SB 98 G.I.B. Panipat (Boys/Girls)

Total(Grant): Voted:

Charged:

Run Date: 26/03/2024 Page No:

.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (6) (7) (8) (4)Capital MH 4235 Capital Outlay on Social Security and Welfare State Plan DT 51 Na .00 .00 Voted: 1,00.00 .00 1,00.00 1,00.00 0.00 0.00 1,00.00 .00 39,00.00 .00 39,00.00 39,00.00 .00 .00 39,00.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 104 Welfare of aged, infirm and destitute SB 99 Home for Aged and Infirms Rewari (Swaran Jayanti Project) Renamed as Old Age Homes State Plan DT 51 Na 10,00.00 .00 .00 10,00.00 10,03.64 0.00 10,03.64 -.36 Voted: -3.64 10,00.00 10,00.00 10,03.64 -3.64 10,03.64 -.36 .00 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 49,03.64 Voted: 49,00.00 -3.64 49,03.64 -.07 Total(SM): 49,00.00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 49,03.64 .00 -3.6449,03.64 -.07 Total(Mjr): 49,00.00 49,00.00 Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 Total Capital: Voted: 57,31.17 .00 .00 57,31.17 51,86.99 .00 5,44.18 51,86.99 9.50 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 1,06,90,57.96 12,68,90.20 1,19,59,48.16 31,37,22.04 9,96,70.78 98,18,96.87 21,40,51.29

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SO/AAO

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Sr.Accounts Officer

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<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

Run Date: 26/03/2024 Page No: 1 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

				overimente er nærye					
Major Head Minor Head Sub-Head	Total Grant or Approp O(a)	s (b)	<sup>R</sup> (c) T(a+b upees in lakh)	Available(+)/ over spent(-) balance amound at the beginns of the month (Col. 7 of +c) previous month	Ex t fo ing cu Mo	ctual spenditure or the urrent onth	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)  (Rupees in lakh)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
	(2)			3) (4	 :)	(5)	(6)	(7)	(8)
	<b>Vehicles</b> ion of Motor Vehicle afety Awareness & Cor		on of Regulato	ory wing					·
State Plan  DT 51 Na  Voted:  SB 99 Inspect	55,00.00 tion Staff	.00	.00	55,00.00 27	7,44.89	69.76	28,24.86	26,75.14	51.36
	1,11,62.00					,61.62 81.38 .00	43,40.64 71,65.51 .00	13,21.36 39,96.49 .00	76.66 64.20 .00
State Plan  DT 51 NA  Voted:  Total(Min): Voted  Charged:  Total(Mjr): Voted	1.00 .00	.00	.00 .00 .00	1.00 1.00 1.00 1.00 1.00	1.00 1.00 .00	0.00 .00 .00 31.38	0.00 .00 .00	1.00 1.00 .00	.00 .00 .00 64.19
Total(Mjr): Voted <i>Charged:</i> MH 2059 Public Wor	.00	.00	.00 1,	.00	28.87 .00	.00	.00	39,97.49	.00

Run Date: 26/03/2024 Page No: 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2059 Public Works SM 60 Other Buildings MI 053 Maintenance and Repairs SB 99 Maintenance & Repair State Plan DT 51 Na 10,00.00 .00 .00 10,00.00 6,06.52 37.13 Voted: -22.183,71.30 6,28.70 6,28.70 10,00.00 6,06.52 -22.18 3,71.30 37.13 Total(Min): 10,00.00 .00 .00 Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 6,06.52 37.13 10,00.00 3,71.30 6,28.70 Total(SM): Voted: 10,00.00 .00 -22.18Charged: .00 .00 .00 .00 .00 .00 .00 .00 SM 80 General MI 001 Direction and Administration SB 87 Performance Linked Outlay (PLO) for PWD (B&R) (BAR-PLO-REV) State Plan DT 51 NA 1,20,00.00 .00 0.00 .00 .00 1,20,00.00 1,20,00.00 1,20,00.00 Voted: 0.00 SB 90 Deduct transfer of Estt. Charges on prorata to Major Head-3054 State Plan DT 51 Na -4,11,00.00.00 -4,11,00.00 .00 -4,11,00.00 0.00 .00 Voted: 0.00 -4,11,00.00 SB 91 Deduct Transfer of Estt. Charges on prorata basis to Major Head-2216 State Plan DT 51 Na -24,00.00.00 .00 -24,00.00 .00 Voted: -24,00.00 0.00 0.00 -24,00.00

SB 92 Prorata Provision of Public Health Department Establishment

Run Date: 26/03/2024
Page No: 3 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2)				(3)	(3) (4)		(6)	(7)	(8)
Revenue MH 2059 Public Works									
State Plan									
DT 51 Na Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
SB 94 Land Acquis	ition Officer								
State Plan									
DT 51 Na Voted:	8,43.00	.00	.00	8,43.00	5,43.11	20.17	3,20.06	5,22.94	37.97
SB 95 Architectura	al Unit								
State Plan									
DT 98 Establishment E Voted:	xpenses 16,48.00	.00	.00	16,48.00	6,38.06	1,00.03	11,09.97	5,38.03	67.35
SB 96 Execution									
State Plan									
DT 51 Na Voted:	5,19,85.00	.00	.00	5,19,85.00	1,37,95.25	39,21.50	4,21,11.25	98,73.75	81.01
SB 97 Supervision									
State Plan									
DT 51 Na Voted:	33,88.00	.00	.00	33,88.00	13,74.98	1,82.96	21,95.98	11,92.02	64.82
SB 99 Direction									

State Plan

Run Date: 26/03/2024
Page No: 4

17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2059 Public Works State Plan DT 51 Na 42,92.50 .00 .00 42,92.50 13,26.26 75.33 Voted: 2,67.41 32,33.65 10,58.85 3,06,76.50 .00 3,06,76.50 -1,38,02.34 44,92.08 4,89,70.92 -1,82,94.42 1,59.64 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 052 Machinery and Equipment SB 96 Machinery State Plan DT 51 Na 15,05.50 .00 .00 15,05.50 2,98.65 25.60 81.86 Voted: 12,32.45 2,73.05 SB 98 Deduct Transfer of Machinery and Equipment Charges on Pro-Rata Basis to Major Head 3054 State Plan DT 51 Na -4,50.00 .00 .00 -4,50.00 0.00 .00 -4,50.000.00 -4,50.00 Voted: SB 99 Deduct Transfer of Machinery and Equipment Charges on Pro-Rata Basis to Major Head-2216 State Plan DT 51 Na -50.00 .00 .00 -50.00 -50.00 .00 Voted: 0.00 0.00 -50.00 10,05.50 -2,01.35 12,32.45 -2,26.95 1,22.57 10,05.50 .00 .00 25.60 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 053 Maintenance and Repairs SB 99 Maintenance and Repairs

State Plan

Run Date: 26/03/2024 Page No: 5 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2059 Public Works									
State Plan									
DT 51 Na Voted:	1,00,00.00	.00	.00	1,00,00.00	-39,38.02	5,45.54	1,44,83.56	-44,83.56	1,44.84
Total(Min): Voted: Charged:	1,00,00.00	.00	.00	1,00,00.00	-39,38.02 .00	5,45.54 .00	1,44,83.56	-44.83.56 .00	1,44.84
MI 103 Furnishings									
SB 99 Rest Houses									
State Plan									
DT 51 Na									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted:  **Charged:* MI 104 Lease Charge:	1.00 .00	.00	.00	1.00	1.00	.00	.00	1.00	.00
SB 99 Non-resident	tial buildings	hired / requ	uisitioned	/ leased by P	P.W.D.				
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min): Voted:	50.00 .00	.00	.00	50.00	50.00	.00	.00	50.00	.00
<i>Charged:</i> MI 105 Public Works		.00	.00	.00	.00	.00	.00	.00	.00
SB 99 P.W.D. Works	shop								
State Plan									
DT 51 Na Charged:	5.00	.00	.00	5.00	5.00	0.00	.00	5.00	.00
Total(Min): Voted: Charged:	.00 5.00	.00	.00	.00 5.00	.00 5.00	.00 .00	.00	5.00	.00
MI 792 Irrecoverable	e Loans Written	Off							

Run Date: 26/03/2024 Page No: 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2059 Public Works SB 51 NA State Plan DT 51 NA .00 Voted: 1.00 .00 1.00 1.00 0.00 1.00 .00 0.00 1.00 .00 .00 .00 1.00 1.00 .00 1.00 .00 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 799 Suspense SB 97 Miscellaneous Work Advances State Plan DT 98 Credit to Miscellaneous work Advances Voted: 1,00.00 .00 .00 1,00.00 6,48.40 -10.63 -5,59.04 -5,59.04 6,59.04 DT 99 Debit to Miscellaneous work Advances 2,84.90 Voted: 2,50.00 .00 .00 2,50.00 -4,47.61 14.63 7,12.24 -4,62.24 SB 98 Workshop suspense State Plan DT 98 Credit to Workshop Suspense .00 .00 1,00.00 .00 Voted: 1,00.00 1,00.00 0.00 0.00 1,00.00 SB 99 Stock State Plan DT 98 Credit to Stock .00 .00 -12,39.52 Voted: 1,00.00 1,00.00 13,02.36 -37.17-12,39.5213,39.52 DT 99 Debit to Stock 5,50.00 .00 .00 5,50.00 3,22.26 Voted: -11,29.2093.22 17,72.43 -12,22.43 11,00.00 .00 11,00.00 4,73.95 60.05 6,86.11 4,13.89 62.37 Total(Min): .00 Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged:

Run Date: 26/03/2024 Page No: 7 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Reve MH 2059 Pub										
Total(SM):	Voted: harged:	4,28,34.00 5.00	.00	.00	4,28,34.00	-1,74,15.76 5.00	51,23.27 .00	6,53,73.04	-2,25,39.04 5.00	1,52.62
Total(Mjr):	Voted:	4,38,34.00 5.00	.00	.00	4,38,34.00 5.00	-1,68,09.24 5.00	51,01.09 .00	6,57,44.33	-2,19,10.33 5.00	1,49.98
MH 2216 Hous										-
SM 02 Urba										
MI 192 As	sistance to	Municipalities	s/ Municipal	Counclis						
SB 99 P	aradhan Man	tri Awas Yojna	(Urban Norm	al)						
Share Ce	ntral Plan									
DT 51 NA	Voted:	90,00.00	.00	.00	90,00.00	27,87.57	0.00	62,12.43	27,87.57	69.03
State Pl	an									
DT 51 NA	Voted:	60,00.00	.00	.00	60,00.00	40,80.97	0.00	19,19.03	40,80.97	31.98
	Voted: 'harged: ecial Compo	1,50,00.00 .00 nent Plan for S	.00 .00 Scheduled Ca	.00	1,50,00.00	68,68.54 .00	.00	81,31.46	68.68.54	54.21
		ri Awas Yojna (								
Share Ce	ntral Plan									
DT 51 NA	Voted:	60,00.00	.00	.00	60,00.00	20,09.24	0.00	39,90.76	20,09.24	66.51
State Pl	an									
DT 51 NA	Voted:	40,00.00	.00	.00	40,00.00	17,36.30	0.00	22,63.70	17,36.30	56.59
Total(Min):	Voted:	1,00,00.00	.00	.00	1,00,00.00	37,45.54 .00	.00	62,54.46	37.45.54	62.54
Total(SM):	Voted: harged:	2,50,00.00	.00	.00	2,50,00.00	1,06,14.08	.00	1,43,85.92	1,06,14.08	57.54
SM 03 Rura		.00	.00	.00	.00	.00	.00	.00	.00	.00

Run Date: 26/03/2024 Page No: 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (7) (8) (4)(5) (6) Revenue MH 2216 Housing MI 196 Assistance to Zila Parishads / District Level Panchayats SB 99 Paradhan Mantri Awas Yojna (Rural Normal) Share Central Plan DT 51 NA .00 .00 Voted: 31,68.00 31,68.00 29,55.00 0.00 2,13.00 29,55.00 6.72 State Plan DT 51 NA 29,04.00 .00 .00 29,04.00 27,62.00 0.00 4.89 Voted: 1,42.00 27,62.00 3,55.00 57,17.00 5.85 60,72.00 .00 .00 60,72.00 57,17.00 .00 Total(Min): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 789 Special Component Plan for Scheduled Castes SB 99 Paradhan Mantri Awas Yojna (Rural SC) Share Central Plan DT 51 NA 25,92.00 .00 .00 25,92.00 0.00 4.24 Voted: 24,82.00 1,10.00 24,82.00 State Plan DT 51 NA .00 .00 3.11 Voted: 23,76.00 23,76.00 23,02.00 0.00 74.00 23,02.00 47,84.00 1,84.00 47,84.00 49,68.00 .00 49,68.00 .00 3.70 .00 Total(Min): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 1,10,40.00 1,05,01.00 5,39.00 1,05,01.00 Voted: 1,10,40.00 .00 .00 4.88 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 SM 05 General Pool Accommodation MI 001 Direction and Administration

SB 99 Direction and Administration (Amount transferred pro-rata provision of Estt. to 2059-Public Works)

State Plan

SB 98 Lease Charges

Run Date: 26/03/2024
Page No: 9
e of Grant No.- 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2216 Housing State Plan DT 51 Na 24,00.00 .00 .00 24,00.00 .00 24,00.00 0.00 24,00.00 Voted: 0.00 .00 24,00.00 24,00.00 .00 24,00.00 .00 .00 24,00.00 00 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 052 Machinery and Equipment SB 99 Machinery and Equipment charges transferred to 2059-Public Works State Plan DT 51 Na 50.00 .00 .00 50.00 .00 50.00 0.00 Voted: 0.00 50.00 50.00 .00 .00 50.00 50.00 .00 .00 50.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 053 Maintenance and Repairs SB 99 Other Maintenance Expenditure Share Central Plan DT 99 Administration of Justice .00 .00 .00 .00 -12.20 -12.20.00 .00 Voted: 0.00 State Plan DT 88 General Maintenance and Repair 40,01.00 .00 .00 40,01.00 1,13.54 Voted: -3,83.791,57.88 45,42.67 -5,41.67 DT 99 Administration of Justice 3,00.00 .00 .00 3,00.00 35.13 12.20 2,77.07 22.93 92.36 Voted: -3,60.86 48,19.74 -5,18.741,12.06 43,01.00 .00 .00 43,01.00 1,57.88 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 800 Other expenditure

Run Date: 26/03/2024 Page No: 10 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

					-				
(2	) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2216 Housing									
State Plan									
DT 51 Na Voted:	35.00	.00	.00	35.00	20.82	0.47	14.65	20.35	41.84
Total(Min): Voted:  Charged:	35.00 .00	.00	.00	35.00	20.82	.47	14.65	20.35	41.84
Total(SM): Voted: Charged: SM 80 General	67,86.00	.00	.00	67,86.00	21,09.96	1,58.34	48,34.39	19,51.61	71.24
MI 001 Direction ar	nd Administratio	n							
SB 99 To Establis	sh the Directora	te Office							
Chaha Dlan									
State Plan									
DT 51 NA Voted:	2,38.00	.00	.00	2,38.00	1,83.47	7.13	61.66	1,76.34	25.91
Total(Min): Voted: <i>Charged:</i> MI 792 Irrecoverabl	2,38.00 .00 le Loans Written	.00 .00 Off	.00	2,38.00	1,83.47	7.13	61.66	1,76.34	25.91
SB 99 Irrecoverab	ole loans writte	n off							
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted: Charged:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
Total(SM): Voted: Charged:	2,39.00 .00	.00	.00	2,39.00	1,84.47	7.13	61.66	1,77.34	25.80
Total(Mjr): Voted:  Charged:	4,30,65.00	.00	.00	4,30,65.00	2,34,09.51	1,65.47	1,98,20.97	2,32,44.03	46.03
MH 3053 Civil Aviation									

SM 01 Air Services

MI 190 Assistance to Public Sector and Other Undertakings

Run Date: 26/03/2024 Page No: 11 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Revenue	(8)
NH 3053 Civil Aviation   SB 99 Scheme for Viability Gap Funding (RCS-UDAN)   State Plan	
DT 98 NSOP UDAN (Non Scheduled Operator Permit)	
DT 98 NSOF UDAN (Non Scheduled Operator Permit)	
Voted: 10,00.00 .00 .00 10,00.00 10,00.00 0.00	
Voted: 25.00 .00 .00 25.00 25.00 0.00 0.00 0.0	
Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .0	
SB 99 Irrecoverable loans written off  State Plan  DT 51 NA  Voted: 1.00 .00 .00 1.00 1.00 0.00 0.00 1.00  Total(Min): Voted: 1.00 .00 .00 .00 1.00 1.00 .00 .00 .00	.00
DT 51 NA	
Voted:       1.00       .00       1.00       1.00       0.00       0.00       0.00       1.00	
Voted:       1.00       .00       1.00       1.00       0.00       0.00       0.00       1.00	
Charged:       .00	
Total(SM):         Voted:         10,26.00         .00         .00         10,26.00         .00         .00         .00         10,26.00           Charged:         .00         .00         .00         .00         .00         .00         .00           SM 02 Airports         MI 001 Direction and Administration         MI 001 D	.00
MI 001 Direction and Administration	.00
State Plan	
DT 51 NA Voted: 8,14.00 .00 .00 8,14.00 3,71.13 39.21 4,82.08 3,31.9	59.
7, 22.00	
Total(Min): Voted: 8,14.00 .00 .00 8,14.00 3,71.13 39.21 4,82.08 3.31.92 Charged: .00 .00 .00 .00 .00 .00 .00 .00	
Total(SM): Voted: 8,14.00 .00 .00 8,14.00 3,71.13 39.21 4,82.08 3,31.92 Charged: .00 .00 .00 .00 .00 .00	59.22
SM 80 General	

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-17 Building and Roads/Transport/Civil Aviation

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 3053 Civil Aviation MI 001 Direction and Administration SB 99 Head Quarter Staff State Plan DT 51 Na 3,97.00 Voted: .00 .00 3,97.00 1,68.64 24.45 2,52.80 1,44.20 63.68 63.68 3,97.00 .00 3,97.00 2,52.80 1,44.20 Total(Min): .00 1,68.64 24.45 Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 003 Training and Education SB 98 Grants-in-aid to Aviation Clubs and Institutions State Plan DT 51 Na 1,50.00 .00 .00 1,50.00 1,50.00 30.00 20.00 Voted: 30.00 1,20.00 SB 99 Scholarship & Stipends State Plan DT 51 Na 6.50 11.85 .00 .00 6.50 5.73 0.00 5.73 Voted: 0.77 1,55.73 1,25.73 19.66 1,56.50 30.00 30.77 1,56.50 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: 3,24.37 51.23 .00 2,83.57 2,69.93 Voted: .00 5,53.50 Total(SM): 5,53.50 54.45 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 23,93.50 17,21.50 93.66 7,65.66 16,27.84 31.99 Total(Mjr): Voted: 23,93.50 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MH 3054 Roads and Bridges

SM 01 National Highways

MI 337 Roadworks

SB 98 Relief for toll charges for road users of National Highways in the State of Haryana

Run Date: 26/03/2024
Page No: 13

17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
enue ds and Brid	ges								
an									
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
Maintenance	e and Repair of	National Hig	ghway Works						
an									
Voted:	10.00	.00	.00	10.00	-18.42	0.00	28.42	-18.42	2,84.22
Voted: Charged:	30.00	.00	.00	30.00	1.58	.00	28.42	1.58	94.74
Voted:	30.00	.00	.00	30.00	1.58	.00	28.42	1.58	94.74
		.00	.00	.00	.00	.00	.00	.00	.00
padworks									
Ia									
an									
Voted:	40,00.00	.00	.00	40,00.00	-35,53.15	67.08	76,20.23	-36,20.23	1,90.51
Voted: Charged:	40,00.00	.00	.00	40,00.00	-35,53.15 .00	67.08 .00	76,20.23	-36,20.23 .00	1,90.51
Voted:	40,00.00	.00	.00	40,00.00	-35,53.15	67.08	76,20.23	-36,20.23	1,90.51
		.00	.00	.00	. 0 0	.00	.00	.00	.00
padworks									
Rural Roads	5								
an									
Voted:	6,00,00.00 5	5,00,00.00	.00	11,00,00.00	4,11,13.83	46,31.46	7,35,17.62	3,64,82.38	66.83
	enue ds and Brid an  Voted: aintenance an  Voted: harged: voted: harged: adworks a  an  Voted: harged: voted: harged: voted: harged: unal Roads an	ds and Bridges an  Voted: 20.00  Taintenance and Repair of an  Voted: 10.00  Voted: 30.00  Voted: 30.00  Voted: 30.00  Voted: 30.00  Voted: 30.00  Voted: 40,00.00  Tharged: .00  Voted: 40,00.00  Tharged: .00  Voted: 40,00.00  Tharged: .00   enue ds and Bridges an  Voted: 20.00 .00  aintenance and Repair of National Higher an  Voted: 10.00 .00  Voted: 30.00 .00  Voted: 30.00 .00  Voted: 30.00 .00  Larged: .00 .00  English and .00 .00  Voted: 30.00 .00  Voted: 30.00 .00  Larged: .00 .00  Voted: 40,00.00 .00  Voted: 40,0	enue ds and Bridges an  Voted: 20.00 .00 .00  aintenance and Repair of National Highway Works an  Voted: 10.00 .00 .00  Voted: 30.00 .00 .00  Charged: .00 .00 .00  Woted: 30.00 .00 .00  Abarged: .00 .00 .00  E Highways  Badworks a  an  Voted: 40,00.00 .00 .00  .00 .00 .00 .00  Voted: 40,00.00 .00 .00 .00 .00 .00 .00 .00 .00	### Prince	where the stand Bridges and Woted: 20.00 .00 .00 .00 .00 .00 .00 .00 .00 .	where the service of	### And Bridges  an  **Voted: 20.00 .00 .00 20.00 20.00 0.00 0.00 0.	### Application	

Run Date: 26/03/2024 Page No: 14 17 Building and Roads/Transport/Civil Aviation Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(	2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 3054 Roads and Brid	dges								
SB 99 District F	Roads								
State Plan									
DT 51 Na Voted:	3,25,00.00	.00	.00	3,25,00.00	3,00,26.97	2,38.94	27,11.97	2,97,88.03	8.34
Total(Min): Voted: Charged:	9,25,00.00	5,00,00.00	.00	14,25,00.00	7,11,40.80	48,70.39 .00	7,62,29.59	6,62,70.41	53.49
Total(SM): Voted: <i>Charged:</i> SM 80 General	9,25,00.00	5,00,00.00	.00	14,25,00.00	7,11,40.80	48,70.39	7,62,29.59	6,62,70.41	53.49
MI 001 Direction a	and Administra	tion							
SB 99 Establishm	ment Charges (	Pro rata) trans	sferred fi	com 2059-Publi	c Works				
State Plan									
DT 51 Na Voted:	4,11,00.00	.00	.00	4,11,00.00	4,11,00.00	0.00	0.00	4,11,00.00	.00
Total(Min): Voted: <i>Charged:</i> MI 052 Machinery a	4,11,00.00 .00 and Equipment	.00	.00	4,11,00.00	4,11,00.00	.00	.00	4,11,00.00	.00
SB 99 Establishm	ment Charges (	Pro rata) trans	sferred fi	com 2059-Publi	c Works				
State Plan									
DT 51 Na Voted:	4,50.00	.00	.00	4,50.00	4,50.00	0.00	0.00	4,50.00	.00
Total(Min): Voted:  Charged:	4,50.00 .00	.00 .00	.00 .00	4,50.00	4,50.00	.00	.00	4,50.00	.00
MI 797 Transfers t	co/ irom Keser	ve Funa/ Depos	it Account						
SB 99 Transfer f	from CRF-Inter	Account Trans	fer						

Full Central Plan

Run Date: 26/03/2024 Page No: 15 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revo	enue ds and Bridg	es								
Full Cen	tral Plan									
DT 51 Na	Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	0.00	0.00	1,50,00.00	.00
	Voted: Charged: Cher expend	1,50,00.00 .00 liture	.00	.00	1,50,00.00	1,50,00.00	.00	.00	1.50.00.00	.00
SB 99 O	ther Expend	diture								
State Pl	an									
DT 51 Na	Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted: Charged:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
Total(SM):	Voted: harged:	5,65,51.00 .00	.00	.00	5,65,51.00	5,65,51.00 .00	.00	.00	5,65,51.00	.00
Total(Mjr): C MH 3055 Road	Voted: Charged: d Transport	15,30,81.00	5,00,00.00	.00	20,30,81.00	12,41,40.23	49,37.48	8,38,78.24	11,92,02.76	41.30
	_	d Administra	tion							
SB 97 P	erformance	Linked Outl	ay (PLO) for Tr	ransport (	TRA-PLO-REV)					
State Pl	an									
DT 51 NA	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
SB 99 C	entral Off	ices								
State Pl	an									
DT 98 Est	ablishment E									
	Voted:	35,88.00	.00	.00	35,88.00	11,89.16	2,27.69	26,26.53	9,61.47	73.20
Total(Min):	Voted: Charged:	85,88.00	.00	.00	85,88.00	61,89.16	2,27.69	26,26.53	59.61.47 .00	30.58

Run Date: 26/03/2024 Page No: 16 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 3055 Road Transport								
.00 MI 201 Haryana Roadways	.00	.00	.00	.00	.00	.00		.00
SB 96 F-Other Expenditure								
State Plan								
DT 51 Na Voted: 97,50.00	.00	.00	97,50.00	97,50.00	0.00	0.00	97,50.00	.00
SB 97 C-Repair and Maintenance								
State Plan								
DT 51 NA Voted: 2,75,27.00	.00	.00	2,75,27.00	89,96.79	17,25.27	2,02,55.48	72,71.52	73.58
SB 98 B-Operations								
State Plan								
DT 51 NA Voted: 23,41,82.00	.00	.00	23,41,82.00	5,99,57.65	1,88,83.23	19,31,07.58	4,10,74.42	82.46
SB 99 A-Management								
State Plan								
DT 51 NA Voted: 1,59,30.00	.00	.00	1,59,30.00	37,41.48	12,81.97	1,34,70.50	24,59.50	84.56
Total(Min): Voted: 28,73,89.00  Charged: .00  MI 792 Irrecoverable Loans Written	.00 .00	.00	28,73,89.00	8,24,45.92 .00	2,18,90.48	22,68,33.56	6.05.55.44	78.93 .00
SB 51 NA	CIL							

State Plan

Run Date: 26/03/2024 Page No: 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Revenue MH 3055 Road Transport State Plan DT 51 NA 3,00.00 .00 .00 3,00.00 2,76.86 3.55 8.89 Voted: 2,73.32 26.68 2,76.86 .00 3,00.00 .00 3,00.00 3.55 26.68 2,73.32 8.89 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 800 Other expenditure SB 97 C-Repair and Maintenance State Plan DT 51 Na 12,16.50 .00 .00 12,16.50 5,52.08 57.14 59.31 Voted: 7,21.56 4,94.94 SB 99 A-Management State Plan DT 51 NA 3,77.00 .00 .00 3,77.00 1,40.02 24.38 1,15.65 69.32 2,61.35 Voted: 6,92.10 6,10.58 9,82.92 61.68 15,93.50 .00 15,93.50 81.51 .00 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 2,22,03.22 23,04,69.68 77.37 29,78,70.50 .00 .00 29,78,70.50 8,96,04.04 6,74,00.82 Total(Mjr): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 Total Revenue: Voted: 5,00,00.00 .00 60,14,07.00 22,64,94.91 3,29,32.30 40,78,44.39 19,35,62.61 67.82 55,14,07.00 Charged: 5.00 .00 .00 5.00 5.00 .00 .00 5.00 .00 Capital MH 4059 Capital Outlay on Public Works

SM 01 Office Buildings

MI 051 Construction

SB 68 Construction of Rozgar Bhawan

State Plan

Run Date: 26/03/2024
Page No: 18
Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation

For The Month Of: 02/2024 (N)

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4059 Capital Outlay on	Public Works								
State Plan									
DT 51 NA Voted:	.00	.00	.00	.00	-5.38	0.00	5.38	-5.38	.00
Total(Min): Voted: Charged:	.00	.00	.00	.00	<u>-5.38</u> .00	.00	5.38	<u>-5.38</u> .00	.00
Total(SM): Voted: Charged: SM 60 Other Buildings MI 051 Construction	.00	.00	.00	.00	-5.38 .00	.00	5.38	-5.38	.00
SB 60 Construction o	of Judicial C	omplex at Ba	awal at Rewa	ari					
State Plan									
DT 51 NA Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
SB 61 Construction o	of Administra	tive Complex	and Judic	ial Complex K	alka in Sector	27 Pinjor Kalk	a		
State Plan									
DT 51 NA Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 62 Construction o	of Residenti	al Complex f	for Judicial	l Officers at	Ambala City or	n free hold bas	is		
State Plan									
DT 51 NA Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 63 Construction o	of Lawyer Cha	mbers Comple	ex in Karna	1					
State Plan									
DT 51 NA Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00

Run Date: 26/03/2024 Page No: 19 Report on Expenditure of Grant No.-17 Building and Roads/Transport/Civil Aviation

For The Month Of: 02/2024 (N)

Government of Haryana										
	(2)				(3)	(4)	(5)	(6)	(7)	(8)
	oital oital Outlay	on Public Works								
SB 64 C	Construction	on of MLA Flats								
State Pl	an									
DT 51 Na	Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 98 A	Administrat	tion of Justice								
Share Ce	entral Plar	n								
DT 51 Na	Voted:	30,00.00	.00	.00	30,00.00	6,41.20	1,86.18	25,44.98	4,55.02	84.83
State Pl	an									
DT 51 Na	Voted:	50,00.00	.00	.00	50,00.00	43,94.08	-87.07	5,18.85	44,81.15	10.38
SB 99 P	Public Wor	ςs								
State Pl	an									
DT 51 Na	Voted:	60,00.00	.00	.00	60,00.00	-62.80	7,12.87	67,75.67	-7,75.67	1,12.93
Total(Min):	Voted: Charged:	1,45,04.00	.00	.00	1,45,04.00	54,76.48 .00	8,11.98 .00	98,39.50	46,64.50	67.84
Total(SM):	Voted: Charged:	1,45,04.00	.00	.00	1,45,04.00	54,76.48	8,11.98	98,39.50	46,64.50	67.84
		nd Administratio	n							
SB 98 P	Performance	e Linked Outlay	(PLO) for De	partment :	PWD (B&R) (BAF	R-PLO-CAP)				
State Pl	an									
DT 51 NA	Voted:	7,54,81.00	.00	.00	7,54,81.00	7,54,81.00	0.00	0.00	7,54,81.00	.00

Run Date: 26/03/2024
Page No: 20
rt on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation

-38.58

.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

For The Month Of: 02/2024 (N Government of Haryana

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

	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4059 Capital C	outlay on Public Work	:s		<b>_</b> _					
Total(Min): Vote <i>Charge</i> MI 800 Other E	d: .00	.00	.00	7,54,81.00	7,54,81.00	.00	.00	7.54.81.00	.00
SB 99 Scheme	e for Creation/Pur	chase of Cap	ital Assets	for Architect	ure Departmen	t			
State Plan									
DT 51 NA Voted	10.00	.00	.00	10.00	3.51	0.00	6.49	3.51	64.90
Total(Min): Vote Charge		.00	.00	10.00	3.51	.00	6.49	3.51	64.90
Total(SM): Vote Charged		.00	.00	7,54,91.00	7,54,84.51	.00	6.49	7,54,84.51	.01
Total(Mjr): Vote Charged MH 4202 Capital C		.00 .00 Sports, Art and	.00	8,99,95.00	8,09,55.61	8,11.98 .00	98,51.37	8,01,43.63	10.95
SM 02 Technical	l Education								
MI 105 Enginee	ering / Technical	Colleges and	Institutes						
SB 99 Buildi	ngs (Engineering	Colleges)							
State Plan									
DT 51 Na Voted	.00	.00	.00	.00	-36.68	1.90	38.58	-38.58	.00
Total(Min): Vote Charge	d: .00	.00	.00	.00	-36.68 .00	1.90	38.58	-38.58 .00	.00

-36.68 .00

1.90

.00

38.58

.00

SM 04 Art and Culture

MI 105 Public Libraries

Voted: Charged:

SB 99 Buildings (Public Libraries)

.00

.00

.00

State Plan

Total(SM):

Run Date: 26/03/2024 Page No: 21 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Capi MH 4202 Capi		Education, Sports	, Art and Cult	ure	<b>-</b>	<b>-</b>	<b>-</b>	<b></b>	<b>_</b>	
State Pla	an									
DT 51 Na	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
	Voted: harged:	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10.00.00	.00
Total(Mjr):	Voted: harged: Voted: harged:	10,00.00 .00 10,00.00 .00	.00 .00 .00	.00 .00 .00	10,00.00	10,00.00 .00 9,63.32 .00	.00 .00 1.90 .00	.00 .00 38.58 .00	10,00.00 .00 9,61.42 .00	.00 .00 3.86 .00
MH 4216 Capi	ital Outlay on 1	Housing								
	rnment Reside neral Pool Ac	ential Building commodation	S							
SB 76 St	waran Jayanti	scheme for re	sidential cor	mplex/ Tr	ransit flats a	at sub division	n level			
State Pla	an									
DT 51 NA	Voted:	10,00.00	.00	.00	10,00.00	9,14.42	11.97	97.55	9,02.45	9.76
SB 96 Pt	ublic Works									
State Pla	an									
DT 51 Na	Voted:	25,00.00	.00	.00	25,00.00	18,52.87	1,48.46	7,95.59	17,04.41	31.82
SB 99 A	dministration	of Justice								
Share Cer	ntral Plan									
DT 51 Na	Voted:	30,00.00	.00	.00	30,00.00	12,34.99	0.00	17,65.01	12,34.99	58.83
State Pla	an									

Run Date: 26/03/2024 Page No: 22 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

						<u> </u>				
	(2)				(3)	(4)	(5)	(6)	(7)	(8)
_	ital ital Outlay or	Housing								
State Pl	.an									
DT 51 Na										
	Voted:	20,00.00	.00	.00	20,00.00	19,09.12	4.35	95.23	19,04.77	4.76
Total(Min):	Voted: Charged:	85,00.00 .00	.00	.00	85,00.00	59,11.39 .00	1,64.78 .00	27,53.38	57.46.62	32.39
Total(SM):	Voted: Charged:	85,00.00 .00	.00	.00	85,00.00 .00	59,11.39 .00	1,64.78 .00	27,53.38	57,46.62	32.39
Total(Mjr):	Voted: Charged:	85,00.00 .00	.00	.00	85,00.00	59,11.39	1,64.78	27,53.38	57,46.62	32.39
	ital Outlay or									
	er Aeronauti									
MI U52 Ma	achinery and	Equipment								
SB 98 A	ir Traffic (	Control fac	ilities at diffe	rent Aero	odromes					
State Pl	an									
DT 51 Na	Voted:	35.00	.00	.00	35.00	35.00	0.00	0.00	35.00	.00
SB 99 P	Purchase of S	Spare Parts	, Air Crafts & O	ther Equi	ipments					
		-		_	-					
State Pl	.an									
DT 51 Na										
	Voted:	1,25,00.00	.00	.00	1,25,00.00	1,04,90.01	0.00	20,09.99	1,04,90.01	16.08
	<b>Voted:</b> Charged: avigation and	1,25,35.00 .00	.00 .00	.00	1,25,35.00	1,05,25.01 .00	.00	20,09.99	1.05.25.01	16.03
SB 98 S	swaran Jayant	:1 Integrate	ed Aviation Hub	at Hisar						
State Pl	an									
DT 51 NA										
	Voted:	5,00,00.00	1,72,44.00	.00	6,72,44.00	4,57,59.30	1,75,02.98	3,89,87.68	2,82,56.32	57.98

Run Date: 26/03/2024 Page No: 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Capital MH 5053 Capital Outlay on Civil Aviation SB 99 Maintenance of Aerodrames State Plan DT 51 NA .00 Voted: 45,00.00 .00 45,00.00 26,46.49 66.01 25,80.48 42.66 19,19.52 4,84,05.79 3,08,36.80 4,09,07.20 57.02 5,45,00.00 1,72,44.00 7,17,44.00 1,75,68.99 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MI 800 Other Expenditure Maintenance of Aerodrames State Plan DT 51 Na .00 .00 .00 .00 -53.75 -53.75 .00 Voted: .00 0.00 .00 .00 .00 .00 .00 -53.75-53.75.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 5,88,77.05 Total(SM): Voted: 6,70,35.00 1,72,44.00 .00 8,42,79.00 1,75,15.24 4,29,17.19 4,13,61.81 50.92 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Total(Mjr): Voted: 6,70,35.00 1,72,44.00 8,42,79.00 5,88,77.05 1,75,15.24 4,29,17.19 4,13,61.81 50.92 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MH 5054 Capital Outlay on Roads and Bridges SM 03 State Highways MI 101 Bridges SB 81 Construction of Bridges in Haryana State State Plan DT 99 Construction of Bridges and Railway Over Bridges under State Scheme 60,00.00 .00 .00 Voted: 60,00.00 35,37.32 44.82 2,26.62 26,89.29 33,10.71 60,00.00 35,37.32 2,26.62 26,89.29 33,10.71 44.82 60,00.00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 337 Road works

SB 87 Construction Strengthening/widening and Upgradation of roads under CRIF

Run Date: 26/03/2024 Page No: 24 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
_	pital pital Outlay	on Roads and E	Bridges							
Full Cer	ntral Plan									
DT 51 NA	Voted:	1,50,00.00	.00	.00	1,50,00.00	89,11.13	9,84.18	70,73.05	79,26.95	47.15
State Pl	lan									
DT 51 NA	Voted:	.00	.00	.00	.00	-16,43.46	-4,55.73	11,87.74	-11,87.74	.00
SB 88 (	Constructio	n of Roads i	n Haryana State	2						
State Pl	lan									
DT 99 Cor	nstruction st Voted:		widening and impro 1,50,00.00	vement of :	roads for State 3,00,00.00	Scheme -6,55.74	7,63.19	3,14,18.93	-14,18.93	1,04.73
Total(Min):	Voted: Charged:	3,00,00.00	1,50,00.00	.00	4,50,00.00	66,11.93	12,91.64 .00	3,96,79.72	53,20.28	88.18
Total(SM):	Voted: Charged:	3,60,00.00	1,50,00.00	.00	5,10,00.00	1,01,49.25 .00	15,18.26 .00	4,23,69.01	86,30.99	83.08
SM 04 Dis	trict & Oth	er Roads								
MI 101 B	ridges									
SB 84 (	Constructio	n of Bridges	and Railway Ov	er Bridge	es in Haryana	State				
State Pl	lan									
DT 97 Cor	nstruction of	Bridges and F	Railway Over Bridg	es under Ni	ABARD Scheme					
D1	Voted:	15,00.00	.00	.00	15,00.00	12,23.17	0.00	2,76.83	12,23.17	18.46
DT 98 Cor	nstruction of	Bridges and F	Railway Over Bridg	es under Na	ational Capital	Region Scheme				
D1 90 333	Voted:	93,00.00	.00	.00	93,00.00	32,00.20	0.00	60,99.80	32,00.20	65.59
DT 00 Cor	nstruction of	E Bridges and E	Railway Over Bridg	es under St	ate Scheme					
חו אא כטו	Voted:	4,00,00.00	.00	.00	4,00,00.00	2,60,56.80	12,39.56	1,51,82.75	2,48,17.25	37.96
Total(Min): MI 337 Ro	<b>Voted:</b> <i>Charged:</i> oadworks	5,08,00.00	.00	.00	5,08,00.00	3,04,80.17	12,39.56 .00	2,15,59.39	2.92.40.61	42.44

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-17 Building and Roads/Transport/Civil Aviation

For The Month Of: 02/2024 (N)

Government of Haryana (2) (3) (4) (5) (7) (8) (6) Capital MH 5054 Capital Outlay on Roads and Bridges SB 48 Special Assistance to State for Capital Investment under Pradhan Mantri Gatishakti Scheme State Plan DT 98 Const of 2-lane road from Panchgaon to Farukhnagar via Jamalpur by widening & recons in the Gurugram Voted: .00 35,79.00 .00 35,79.00 30,65.49 9,66.90 20,98.60 41.36 14,80.40 DT 99 Widening(5.50m to 7.00m) Strengthening & IPB on (MES) from KM 0 to 11.50m in Gurugram & Nuh Distt .00 13,66.00 .00 13,66.00 13,66.00 0.00 13,66.00 .00 Voted: 0.00 SB 49 Rural Road under PMGSY Scheme Full Central Plan DT 99 Upgradation of rural roads in Ambala Circle CFC Voted: .00 .00 .00 .00 -69.81 0.00 69.81 -69.81 .00 Share Central Plan DT 99 Upgradation of rural roads in Ambala Circle CFC Voted: 2,25,00.00 .00 .00 2,25,00.00 1,30,05.75 0.00 1,30,05.75 42.20 94,94.25 State Plan DT 99 Upgradation of rural roads in Ambala Circle CFC Voted: 1,50,00.00 .00 .00 1,50,00.00 60,75.85 0.00 60,75.85 59.49 89,24.15 SB 98 Rural Roads State Plan DT 97 Construction strengthening/ widening and bye passes of roads for NABARD Scheme 43.59 Voted: 1,80,00.00 .00 .00 1,80,00.00 1,16,34.40 1,01,54.20 14,80.20 78,45.80 DT 98 Construction strengthening/ widening and bye passes of roads for National Capital Region Scheme 1,39,00.00 .00 .00 1,39,00.00 12.42 67.29 Voted: 45,58.55 93,53.87 45,46.13 DT 99 Construction strengthening/ widening and bye passes of roads for State Scheme Voted: 5,00,00.00 4,60,00.00 .00 9,60,00.00 -99,47.66 67,00.29 1,17.34 11,26,47.95 -1,66,47.95

SB 99 District Roads

Run Date: 26/03/2024 Page No: 26 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

	(2)	)			(3)	(4)	(5)	(6)	(7)	(8)		
_	pital pital Outlay	on Roads and B	ridges									
State Pl	lan											
DT 98 Cor	nstruction st	trengthening/ w	videning under Na	tional Capita	l Region Scheme	2						
	Voted:	1,30,00.00	.00	.00	1,30,00.00	42,34.96	0.68	87,65.72	42,34.28	67.43		
DT 99 Dis	strict Roads Voted:	70,00.00	.00	.00	70,00.00	36,92.74	4,34.72	37,41.98	32,58.02	53.46		
	<b>Voted:</b> <i>Charged:</i> pecial Comp	13,94,00.00 .00 ponent Plan f	5,09,45.00 .00 or Scheduled C	.00	19,03,45.00	3,76,16.27	95,95.21 .00	16,23,23.94	2.80.21.06	85.28 .00		
MI 789 Special Component Plan for Scheduled Castes SB 99 Construction/ Widening & Strengthening / Special Repair of roads in the Scheduled Castes Population area												
State Pl	lan											
DT 97 Nat		al Region Contr										
	Voted:	38,00.00	.00	.00	38,00.00	15,02.12	60.70	23,58.58	14,41.42	62.07		
DT 98 NAI	BARD Contribu Voted:	ution 55,00.00	.00	.00	55,00.00	38,59.87	6,21.82	22,61.95	32,38.05	41.13		
DT 99 Sta	ate Contribut	cion										
	Voted:	70,00.00	.00	.00	70,00.00	24,05.44	75.33	46,69.89	23,30.11	66.71		
Total(Min):	Voted: Charged:	1,63,00.00	.00	.00	1,63,00.00	77,67.44	7,57.86 .00	92,90.42	70.09.58	57.00		
Total(SM):	Voted: Charged:	20,65,00.00 .00	5,09,45.00 .00	.00	25,74,45.00 .00	7,58,63.87	1,15,92.62 .00	19,31,73.75	6,42,71.25	75.03		
SM 80 Gen												
MI 190 I1	nvestments	in public se	ctor and the u	ndertakings								
SB 99 I	Equity Capi	tal to Harya	na Rail Infras	tructure De	velopment (HF	RIDC)						
State Pl	lan											
DT 51 NA	Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00		
Total(Min):	Voted: Charged:	30,00.00	.00	.00	30,00.00	30,00.00	.00	.00	30.00.00	.00		

Run Date: 26/03/2024 Page No: 17 Building and Roads/Transport/Civil Aviation

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Capital MH 5054 Capital Outlay on Roads and Bridges MI 800 Other Expenditure SB 98 Construction of New Railway Lines in Haryana State State Plan DT 51 NA 50,00.00 33,83.00 69.10 Voted: .00 83,83.00 25,97.65 7.46 57,92.81 25,90.19 SB 99 Research State Plan DT 51 Na Charged: 21,64.83 87.94 1,50,00.00 3,56.33 18,08.50 50,00.00 1,00,00.00 .00 1,31,91.50 25,97.65 57,92.81 25,90.19 69.10 50,00.00 33,83.00 83,83.00 7.46 Voted: .00 Total(Min): 1,00,00.00 Charged: 50,00.00 .00 1,50,00.00 21,64.83 3,56.33 1,31,91.50 18,08.50 87.94 55,97.65 33,83.00 1,13,83.00 7.46 55,90.19 Total(SM): Voted: 80,00.00 57,92.81 50.89 Charged: 1,50,00.00 21,64.83 50,00.00 1,00,00.00 .00 3,56.33 1,31,91.50 18,08.50 1,15.89 .00 9,16,10.78 1,31,18.35 24,13,35.57 75.46 25,05,00.00 6,93,28.00 31,98,28.00 7,84,92.43 Total(Mjr): Voted: 87.94 21,64.83 3,56.33 1,00,00.00 .00 1,31,91.50 Charged: 50,00.00 1,50,00.00 18,08.50 MH 5055 Capital Outlay on Road Transport MI 050 Lands and Buildings SB 76 Performance Linked Outlay (PLO) for Transport (TRA-PLO-CAP) State Plan DT 51 NA 1,50,00.00 .00 .00 1,50,00.00 1,50,00.00 .00 0.00 0.00 1,50,00.00 Voted: SB 77 Purchase of land and Construction of building for Regulatory wing State Plan DT 51 Na 20,00.00 .00 .00 20,00.00 19,93.66 .32 0.00 19,93.66 Voted: 6.34

SB 78 Haryana Roadways Depots

Run\_Date: 26/03/2024 Page No : Report on Expenditure of Grant No.-17 Building and Roads/Transport/Civil Aviation

For The Month Of: 02/2024 (N)

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 5055 Capital Outlay	on Road Transport								
State Plan									
DT 51 NA Voted:	80,00.00	.00	.00	80,00.00	24,99.80	19,50.38	74,50.57	5,49.43	93.13
Total(Min): Voted: <i>Charged:</i> MI 102 Acquisition	2,50,00.00 .00 of Fleet	.00	.00	2,50,00.00	1,94,93.46	19,50.38	74,56.91	1.75.43.09	29.83
SB 77 Haryana Roa	adways Depots								
State Plan									
DT 51 NA Voted:	1,50,00.00	.00	.00	1,50,00.00	-1,17,52.18	29,00.90	2,96,53.08	-1,46,53.08	1,97.69
Total(Min): Voted:  Charged:  MI 103 Workshop Fac	1,50,00.00 .00 cilities	.00	.00	1,50,00.00	-1,17,52.18 .00	29,00.90	2,96,53.08	_1,46,53.08	1,97.69
SB 76 Haryana Roa	adways Depots								
State Plan									
DT 51 NA Voted:	2,00.00	.00	.00	2,00.00	1,95.15	0.00	4.85	1,95.15	2.43
Total(Min): Voted:		.00 .00 r and other	.00	2,00.00	1,95.15 .00	.00	4.85	1,95.15	2.43
SB 99 Haryana Roa	adways Engineeri	ng Corporati	on Limited	l, Gurgoan					
State Plan									
DT 51 Na Voted:	5.00	.00	.00	5.00	.00	0.00	5.00	.00	1,00.00
Total(Min): Voted: Charged:	5.00 .00	.00	.00	5.00	.00	.00	5.00	.00	1,00.00

Charged:

Charged:

Total(Grant): Voted:

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-17 Building and Roads/Transport/Civil Aviation

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Capital MH 5055 Capital Outlay on Road Transport MI 800 Other Expenditure SB 77 Driver Training School State Plan DT 51 Na 50.00 .00 .00 2.00 Voted: 50.00 49.00 0.00 1.00 49.00 50.00 50.00 49.00 1.00 49.00 2.00 .00 .00 .00 Total(Min): Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 92.21 .00 79,85.43 48,51.27 3,71,20.84 31,34.16 Total(Mjr): Voted: 4,02,55.00 .00 4,02,55.00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MH 7055 Loans for Road Transport MI 190 Loans to Public Sector and other undertakings SB 99 Loans to Haryana Rail Infrastructure Development (HRIDC) State Plan DT 51 NA 2,08,20.00 .00 2,08,20.00 -1,33,60.001,64.17 .00 0.00 Voted: 3,41,80.00 -1,33,60.002,08,20.00 -1,33,60.002,08,20.00 -1,33,60.003,41,80.00 1,64.17 .00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 -1,33,60.00 .00 -1,33,60.00 1,64.17 2,08,20.00 .00 3,41,80.00 Voted: .00 2,08,20.00 Total(Mjr): .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 Total Capital: Voted: 10,73,92.00 .00 56,46,77.00 3,64,63.51 19,64,80.07 45,72,85.00 23,29,43.58 36,81,96.93 65.20 1,00,00.00 50,00.00 3,56.33

21,64.83

21,69.83

45,94,38.49

1,00,00.00

1,00,86,92.00 15,73,92.00

50,05.00

.00

.00

.00

1,50,00.00

1,50,05.00

1,16,60,84.00

6,93,95.81

3,56.33

1,31,91.50

77,60,41.32

1,31,91.50

18,08.50

18,13.50

39,00,42.68

87.94

66.55

87.91

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

Run Date: 26/03/2024
REPORT ID=CBDR02001B

Report id=CBDR02001B

56.57

26.41

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Run Date: 26/03/2024
Page No:

1
18 Information and Publicity/Electronics and Information
Technology/Printing and Stationery

Major Head Minor Head Sub-Head	Total Gra	ant or Appropr O(a)	s (b) R	(c) T(a+ ees in lakh)	of the r (Col. 7	ent(-) amount peginning month	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)  (Rupees in lakh)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2058 Statione MI 001 Direct SB 99 Contr	ion and Adm	inistration	ationery and	its establ	ishment					<del></del>
State Plan										
DT 51 Na Vote	ed:	3,37.05	.00	.00	3,37.05	1,18.45	26.45	2,45.05	92.00	72.71
Total(Min): Vot <i>Charg</i> e MI 101 Purcha	ed:	3,37.05 .00 ly of Stati	.00 .00 onery Stores	.00	3,37.05	1,18.45	26.45 .00	2,45.05	92.00	72.71
SB 99 Stati	onery offic	e and store	S							
State Plan										
DT 51 Na Vote	ed:	7,77.72	.00	.00	7,77.72	5,24.80	67.76	3,20.68	4,57.04	41.23
Total(Min): Vot <i>Charg</i> MI 102 Printi	ed:	7,77.72 .00 and Distri	.00 .00 bution of Fo	.00 .00 rms	7,77.72	5,24.80	67.76 .00	3,20.68	4,57.04	41.23
SB 99 Suppl										
State Plan										
DT 51 Na Vote	ed:	60.82	.00	.00	60.82	28.99	2.57	34.41	26.41	56.57

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2058 Stationery and P	Printing								
otal(Min): Voted: <i>Charged:</i> MI 103 Government Pr	60.82 .00 cesses	.00	.00	60.82	28.99	2.57	34.41	.00	.00
SB 99 Establishmer	nt and printing	Charges							
State Plan									
DT 51 Na Voted:	8,89.00	.00	.00	8,89.00	2,71.23	73.22	6,90.99	1,98.01	77.5
otal(Min): Voted: <i>Charged:</i> MI 104 Cost of print	8,89.00 .00 Ling by Other S	.00 .00 Sources	.00	8,89.00	2,71.23	73.22	6,90.99	1.98.01	77.73
SB 98 Other Govern	nment Presses								
State Plan									
DT 51 Na Charged:	31.98	.00	.00	31.98	31.98	0.00	.00	31.98	. (
SB 99 Private pre	esses								
State Plan									
DT 51 Na Voted:	1,20.00	.00	.00	1,20.00	61.68	0.45	58.77	61.23	48.9
otal(Min): Voted: <i>Charged:</i> MI 105 Government Pu	1,20.00 31.98 ablications	.00	.00	1,20.00	61.68 31.98	.45	58.77	61.23	48.97
SB 99 Sale Depot									
State Plan									
DT 51 Na Voted:	52.97	.00	.00	52.97	16.54	4.97	41.40	11.57	78.1

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2058 Stationery and Pri	nting								
Total(Min): Voted: <i>Charged:</i> MI 792 Irrecoverable I	52.97 .00 Loans Written	.00 .00 Off	.00	52.97	16.54 .00	4.97	41.40	.00	78.16
SB 51 NA									
State Plan									
DT 51 NA Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min): Voted:  Charged:  MI 800 Other expendit	10.00 .00 ure	.00	.00	10.00	10.00	.00	.00	10.00	.00
SB 98 Discount on p	lain paper us	ed with stam	nps						
State Plan									
DT 51 Na Voted:	.06	.00	.00	.06	.06	0.00	0.00	.06	.00
SB 99 Typewriter Wor	rkshop								
State Plan									
DT 51 Na Voted:	1,10.70	.00	.00	1,10.70	17.85	6.29	99.14	11.56	89.56
Total(Min): Voted:  Charged:	1,10.76	.00	.00	1,10.76	17.91	6.29	99.14 .00	11.62	89.51
Total(Mjr): Voted: <i>Charged:</i> MH 2202 General Education	23,58.32 31.98	.00	.00	23,58.32 31.98	10,49.59 31.98	1,81.71	14,90.43	8,67.89	63.20

SM 01 Elementary Education

MI 108 Text Books

SB 97 Establishment of Panchkula Press

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2	) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2202 General Educati	ion								
State Plan									
DT 98 Establishment I Voted:	Expenses 33.00	.00	.00	33.00	12.12	1.92	22.80	10.20	69.11
SB 98 Printing ar	nd Publications	etc. of Text	books						
State Plan									
DT 51 Na									
Voted:	11,76.12	.00	.00	11,76.12	3,43.70	80.94	9,13.36	2,62.76	77.66
Total(Min): Voted: Charged:	12,09.12	.00	.00	12,09.12	3,55.82	82.86 .00	9,36.16	2,72.96	77.43
Total(SM): Voted: Charged:	12,09.12 .00	.00	.00	12,09.12	3,55.82	82.86 .00	9,36.16	2,72.96	77.43
Total(Mjr): Voted: <i>Charged:</i> MH 2205 Art and Culture	12,09.12 .00	.00	.00	12,09.12	3,55.82	82.86 .00	9,36.16	2,72.96	77.43
MI 102 Promotion of	Arts and Cultu	ire							
SB 92 Setting up	of Haryana Sara	swati Herita	age Develor	ement Board					
State Plan									
DT 51 Na									
Voted:	6,00.00	.00	.00	6,00.00	3,30.00	0.00	2,70.00	3,30.00	45.00
Total(Min): Voted: Charged:	6,00.00	.00	.00	6,00.00	3,30.00	.00	2,70.00	3,30.00	45.00
Total(Mjr): Voted:  Charged:	6,00.00 .00	.00	.00	6,00.00	3,30.00	.00	2,70.00	3,30.00	45.00 .00
MH 2220 Information and	1 Publicity								

SM 01 Films

MI 001 Direction and Administration

SB 97 Performance Linked Outlay (PLO) for Department of Public Relations (PUR-PLO-REV)

State Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
	enue ormation and 1	Publicity								
State Pl	an									
DT 51 NA	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 99 H	leadquarter	Staff								
State Pl	an									
DT 51 Na	Voted:	23,42.50	.00	.00	23,42.50	8,88.22	1,61.16	16,15.44	7,27.06	68.96
	Voted: Charged: coduction of	25,42.50 .00 films	.00	.00	25,42.50	10,88.22	1,61.16	16,15.44	9.27.06	63.54
SB 99 P	roduction o	f Films								
State Pl	an									
DT 98 Est	ablishment Ex	_								
	Voted:	17,35.00	.00	.00	17,35.00	7,26.56	2,01.78	12,10.22	5,24.78	69.75
Total(Min):	Voted: Charged:	17,35.00 .00	.00	.00	17,35.00	7,26.56	2,01.78	12,10.22	5.24.78	69.75
Total(SM):	Voted: Tharged:	42,77.50 .00	.00	.00	42,77.50	18,14.78	3,62.94 .00	28,25.66	14,51.84	66.06
SM 60 Othe								.00	• • • •	
MI 003 Re	esearch and	Training in Ma	ss Communica	ation						
SB 99 R	esearch and	Reference sect	cion							
State Pl	an									
DT 51 Na	Voted:	50,00.00	.00	.00	50,00.00	38,79.25	1,65.53	12,86.28	37,13.72	25.73
Total(Min):	Voted:	50,00.00	.00	.00	50,00.00	38,79.25	1,65.53	12,86.28	37.13.72	25.73
MI 101 Ad	<i>Charged:</i> lvertising a	.00 .nd Visual Publ:	.00 icity	.00	.00	.00	.00	.00	.00	.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2220 Information and Publicity SB 97 Exhibition State Plan DT 51 Na Voted: 26,00.00 .00 .00 26,00.00 7,75.92 2,62.57 5,13.35 80.26 20,86.65 26,00.00 .00 .00 26,00.00 7,75.92 2,62.57 20,86.65 5,13.35 80.26 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 103 Press Information Services SB 98 Information Centres State Plan DT 51 Na .00 89.54 Voted: 1,92,00.00 .00 1,92,00.00 53,97.74 33,88.96 1,71,91.22 20,08.78 1,92,00.00 .00 1,92,00.00 53,97.74 33,88.96 1,71,91.22 20,08.78 89.54 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 106 Field Publicity SB 99 Field Publicity Scheme State Plan DT 51 Na .00 .00 41,04.18 41,04.18 8,24.72 2,85.76 86.87 Voted: 35,65.22 5,38.96 35,65.22 41,04.18 .00 41,04.18 8,24.72 2,85.76 5,38.96 86.87 .00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 MI 188 Assistance to Autonomous Bodies

SB 99 Financial Assistance to Non Govt. Charitable Trusts/ Oragnisations Engaged in Preserving the Rich Legacy of Important Historical Personages

State Plan

SB 97 Promotion of Cultural Activities

Run Date: 26/03/2024 Page No:

18 Information and Publicity/Electronics and Information

Technology/Printing and Stationery

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2220 Information and Publicity State Plan DT 51 NA Voted: 8,00.00 .00 .00 8,00.00 7,88.00 0.00 12.00 7,88.00 1.50 .00 8,00.00 7,88.00 .00 12.00 7,88.00 1.50 8,00.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 199 Assistance to other Non Government Institutions SB 99 Grant-in-aid to Samvad Society State Plan DT 51 NA 70.00 5,00.00 .00 .00 5,00.00 2,75.00 Voted: 1,25.00 3,50.00 1,50.00 5,00.00 .00 5,00.00 2,75.00 1,25.00 3,50.00 1,50.00 70.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 800 Other expenditure SB 91 Promotion of Modern Indian Art and Culture State Plan DT 95 Setting up of Histroy and Culture Academy Voted: 2,50.00 .00 .00 2,50.00 2,50.00 0.00 2,50.00 .00 0.00 DT 96 Setting up of Haryana Sanskrit Academy Voted: 1,50.00 .00 .00 1,50.00 1,50.00 0.00 1,50.00 .00 0.00 DT 97 Setting up of Punjabi Academy Voted: 3,00.00 .00 .00 3,00.00 .00 3,00.00 0.00 0.00 3,00.00 DT 98 Setting up of "Hali Urdu" Academy in the State Voted: 1,50.00 .00 .00 1,50.00 1,50.00 .00 0.00 0.00 1,50.00 DT 99 Assistance to Haryana Sahitya Academy .00 Voted: 3,00.00 .00 .00 3,00.00 3,00.00 0.00 0.00 3,00.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

	(2	) 			(3)	(4)	(5)	(6)	(7)	(8)
	venue formation and	d Publicity								
State Pl	lan									
DT 51 Na										
	Voted:	55,50.00	.00	.00	55,50.00	29,36.39	39.09	26,52.70	28,97.30	47.8
Total(Min):	Voted: Charged:	67,00.00 .00	.00	.00	67,00.00	40,86.39	39.09 .00	26,52.70	40,47.30	39.59
Total(SM):	Voted: Charged:	3,89,04.18	.00	.00	3,89,04.18	1,60,27.04	42,66.92 .00	2,71,44.06	1,17,60.12	69.77 .00
Total(Mjr):	Voted: Charged:	4,31,81.68 .00	.00	.00		1,78,41.82	46,29.85 .00	2,99,69.72	1,32,11.96	69.40
MH 2852 Ind		.00	.00	.00	.00	. 0 0		.00	.00	
SM 07 Tel	ecommunica	tion and Electro	nic Industr	ies						
DIT O' ICI										
		to Public Electr	onics Indus	tries						
MI 190 A: SB 98 S	ssistance t Setting up	to Public Electr of Call Centre			nce service					
MI 190 As SB 98 S State PI	ssistance t Setting up lan				nce service					
MI 190 As	ssistance t Setting up lan				nce service	-2,00.00	0.00	2,00.00	-2,00.00	. (
MI 190 As SB 98 S State PI DT 51 NA Total(Min):	ssistance t Setting up lan	of Call Centre	for various	e-Governa		-2,00.00 -2,00.00 .00	0.00	2,00.00	-2,00.00 -2,00.00 .00	.00
MI 190 As SB 98 S State PI DT 51 NA Total(Min): MI 202 E	ssistance t Setting up lan Voted: Charged:	of Call Centre  .00 .00 .00	for various .00	e-Governa	.00	-2,00.00	.00	2,00.00	-2,00.00	.00
MI 190 As SB 98 S State PI DT 51 NA Total(Min): MI 202 E	ssistance to setting up lan Voted:  Voted:  Charged: lectronics  I.T Plan for	of Call Centre  .00 .00 .00	for various .00	e-Governa	.00	-2,00.00	.00	2,00.00	-2,00.00	.00

SB 95 Organisation and Administration of Electronics Department

State Plan

Total(Min):

Voted:

20,00.00

.00

Run Date: 26/03/2024 Page No: 9

.00

20,00.00

00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (8) (2)(4)(6) (7) Revenue MH 2852 Industries State Plan DT 98 Establishment Expenses Voted: .00 .00 .00 .00 -4,71.44 0.00 -4,71.44.00 4,71.44 -79,71.44 00 .00 .00 .00 .00 -79,71.44 .00 79,71.44 Voted: Total(Min): .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 -81,71.44 -81,71.44 Voted: .00 .00 .00 .00 81,71.44 .00 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 -81,71.44.00 .00 .00 -81,71.44 .00 .00 81,71.44 Total(Mjr): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 1,14,05.78 65,11.37 Total Revenue: Voted: .00 .00 4,73,49.12 48,94.42 4,08,37.75 86.25 4,73,49.12 31.98 Charged: .00 .00 31.98 .00 31.98 .00 31.98 .00 Capital MH 4058 Capital Outlay on Stationery and Printing MI 103 Government Presses SB 98 Printing and Stationery State Plan DT 51 Na .00 .00 6,00.00 .00 6,00.00 6,00.00 0.00 Voted: 0.00 6,00.00 .00 6,00.00 6,00.00 .00 6,00.00 00 6,00.00 .00 .00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 6,00.00 .00 .00 6,00.00 .00 Total(Mjr): Voted: 6,00.00 6,00.00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MH 4202 Capital Outlay on Education, Sports, Art and Culture SM 04 Art and Culture MI 101 Fine Arts Education SB 98 Purchase of Land and construction of Building for Cultural Heritage Centre, Regional Centre etc. State Plan DT 51 NA 20,00.00 .00 .00 20,00.00 20,00.00 .00 Voted: 0.00 0.00 20,00.00

20,00.00

.00

20,00.00

.00

MH 4859 Capital Outlay on Telecommunication and Electronic

Industries-concld.

Run Date: 26/03/2024 Page No: 10

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

Government of Haryana

					(2)	(4)		(6)	(7)	(0)
		· <i>)</i> 			(3)	(4)	(5)	(6) 	(7)	(8)
_	pital pital Outlay	on Education, Spor	ts, Art and C	ulture						
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
otal(SM):	Voted: Charged:	20,00.00	.00 .00	.00	20,00.00	20,00.00	.00	.00	20,00.00	.0
	Voted: <i>Charged:</i> pital Outlay	20,00.00 .00 on Information &	.00 .00 Publicity	.00	20,00.00	20,00.00	.00	.00	20,00.00	.0
SM 60 Oth	_		1 42210107							
	uildings									
SB 97	Payment of	Plot allotted	for the cons	struction	of Suchna Bha	wan at Panchku	la			
State P	lan									
DT 51 NA	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	
	Constructi Ambala Can		ial at Ambal	a Cantt :	renamed as Co	nstruction of	Azadi Ki Pratha	m Ladai Ka Shaheed	l Smarak at	
State P	lan									
DT 51 NA										
	Voted:	1,50,00.00	.00	.00	1,50,00.00	1,34,51.23	15,00.00	30,48.77	1,19,51.23	20.
SB 99	Constructi	on of Memorial a	t Kurukshetr	a in the	Memory of Lat	e Sh. Guljari	Lal Nanda			
State P	lan									
DT 51 Na		6 00 00	0.0	0.0	6 00 00	6 00 00	0.00	0.00	6.00.00	
	Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00	
tal(Min):	Voted: Charged:	1,66,00.00	.00	.00	1,66,00.00	1,50,51.23	15,00.00	30,48.77	1,35,51.23	18.3
tal(SM):	Voted: Charged:	1,66,00.00 .00	.00	.00	1,66,00.00	1,50,51.23	15,00.00 .00	30,48.77	1,35,51.23	18.3
tal(Mjr):	Voted:	1,66,00.00	.00	.00	1,66,00.00	1,50,51.23	15,00.00	30,48.77	1,35,51.23	18.3

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(8)

(5) (3) (4)

MH 4859 Capital Outlay on Telecommunication and Electronic Industries-concld.

SM 01 Telecommunications

MI 004 Research and Development

SB 99 Scheme for creation/purchase of Capital assets for Information Technology

State Plan

DT 51 NA Voted	: 3.00	.00	.00	3.00	3.00	0.00	0.00	3.00	.00
Total(Min): Voted		.00	.00	3.00	3.00	.00	.00	3.00	.00
Total(SM): Voted Charged	3.00 5 .00	.00	.00	3.00	3.00	.00	.00	3.00	.00
Total(Mjr): Voted Charged		.00	.00	3.00	3.00	.00	.00	3.00	.00
Total Capital:Vote Charged	<b>d:</b> .00	.00	.00	.00	,76,54.23 .00	15,00.00 .00	30,48.77	1,61,54.23	15.88
Total(Grant): Voted Charged		.00	.00	6,65,52.12 <u>2,</u> 31.98	,90,60.01 31.98	63,94.42 .00	4,38,86.52	2,26,65.60 31.98	65.94 .00

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO Sr.Accounts Officer

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

%age of progressive Progressive Available Major Head Available(+)/ Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to upto the Minor Head balance amount over spent Total Grant or Appropriation for the total grant or current amount (-) at the beginning current Sub-Head appropriation Month (Col.3 of the month Month (Col.3) Col.6) (Col. 7 of 0(a) s (b) R (c) T(a+b+c) previous month)\* (Rupees in lakh) (Rupees in lakh) (5) (8) (4)Revenue MH 2057 Supplies and Disposals MI 101 Purchase SB 99 Purchase Organisation State Plan DT 51 Na .00 .00 .00 -98.35 .00 Voted: .00 -98.35 0.00 .00 .00 .00 .00 .00 .00 -98.35 -98.35 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 102 Inspection SB 99 Inspection Organisation State Plan DT 51 Na .00 .00 .00 .00 .00 -.84 -0.84.00 Voted: 0.00 .00 .00 .00 -.84 -.84 .00 .00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 -99.18 .00 .00 .00 Total(Mjr): Voted: .00 .00 .00 -99.18 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00

SM 01 Multi Purpose River Project

MI 001 Direction and Administration

SB 88 Pensionary Charges

MH 2700 Major Irrigation

State Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

Government of naryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2700 Major Irrigation	n			<b></b>					
State Plan									
DT 51 NA Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
SB 89 Special Reve	enue								
State Plan									
DT 51 NA Voted:	34,69.00	.00	.00	34,69.00	13,39.48	2,01.20	23,30.71	11,38.29	67.19
SB 91 Executive En	ngineer								
State Plan									
DT 51 NA Voted:	1,47,54.00	.00	.00	1,47,54.00	44,51.31	9,77.75	1,12,80.44	34,73.56	76.46
SB 92 Superintend	ing Engineer								
State Plan									
DT 51 NA Voted:	4,36.50	.00	.00	4,36.50	2,11.09	21.40	2,46.81	1,89.69	56.54
Total(Min): Voted:  Charged:  MI 101 Maintenance	1,86,64.50 .00 and Repairs	.00	.00	1,86,64.50	60,06.88	12,00.35	1,38,57.97	48,06.53	74.25
SB 98 Other Mainte	enance Expendit	ure							
State Plan									
DT 98 Punjab Portion Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2700 Major Irrigation State Plan DT 99 Haryana Portion 7,50.00 .00 .00 91.05 Voted: 7,50.00 1,94.07 1,26.94 6,82.87 67.13 1,17.13 8,00.00 .00 8,00.00 2,44.07 1,26.94 6,82.87 85.36 Voted: .00 Total(Min): .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 799 Suspense SB 99 Suspense State Plan DT 94 Debit to stock .00 .00 .00 Voted: .00 .00 -2,85.47 55.05 3,40.53 -3,40.53DT 95 Credit to stock .00 Voted: .00 .00 .00 2,19.17 .00 2,04.40 -14.77-2,19.17DT 96 Debit to Miscellaneous Advance .00 Voted: .00 .00 .00 -.13 0.00 .00 0.13 -.13 DT 97 Credit to Miscellaneous Advance .00 .00 .00 .00 .13 0.00 .00 Voted: .13 -0.13-1,21.36 .00 .00 .00 .00 .00 -81.07 40.29 1,21.36 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 800 Other Expenditure SB 99 Interest State Plan DT 98 Punjab Portion Voted: 27.35 .00 .00 27.35 27.35 0.00 27.35 .00 0.00 DT 99 Haryana Portion .00 12.25 Voted: 12.25 .00 .00 12.25 0.00 0.00 12.25 00 .00 39.60 39.60 .00 .00 39.60 39.60 .00 Total(Min): Voted:

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(:	2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2700 Major Irrigati	ion								
Charged: Total(SM): Voted: Charged: SM 02 Western Jamu MI 001 Direction a			.00	.00 1,95,04.10 .00	.00 62,09.48 .00	.00 13,67.57 .00	.00 1,46,62.19 .00	.00 48,41.91 .00	.00 75.17 .00
SB 87 Deduct Tra	nsfer of Establis	hment Charg	es on Prora	ata Basis to	Major Head 47	700, 4701, 4711			
State Plan  DT 51 NA  Voted:  SB 88 Pensionary	-6,85,57.50 Charges	.00	.00 -	-6,85,57.50	-6,85,57.50	0.00	0.00	-6,85,57.50	.00
State Plan  DT 51 NA  Voted:  SB 89 Special Re	10.00 evenue	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
State Plan  DT 51 NA  Voted:  SB 91 Executive	55,36.00 Engineer	.00	.00	55,36.00	25,40.29	2,99.22	32,94.92	22,41.08	59.52
State Plan  DT 51 NA  Voted:  SB 92 Superinten	5,37,75.00 ding Engineer	.00	.00	5,37,75.00	1,47,20.76	40,61.25	4,31,15.50	1,06,59.50	80.18

State Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2700 Major Irrigation State Plan DT 51 NA 30,98.00 .00 .00 78.78 Voted: 30,98.00 8,95.53 2,38.23 24,40.70 6,57.30 -5,49,89.62 -61,38.50 .00 -61,38.50-5,03,90.93 45,98.70 4,88,51.12 -7,95.82Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 101 Maintenance and Repairs SB 97 Energy Charge State Plan DT 51 Na 67.09 1,00,00.00 .00 .00 1,00,00.00 42,71.25 32,91.25 Voted: 9,80.00 67,08.75 SB 98 Other Maintenance Expenditure State Plan DT 51 Na 93.93 Voted: 35,00.00 .00 .00 35,00.00 6,67.38 4,55.10 32,87.72 2,12.28 .00 1,35,00.00 49,38.63 14,35.10 99,96.47 35,03.53 74.05 Total(Min): Voted: 1,35,00.00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 799 Suspense SB 99 Suspense State Plan DT 94 Debit to Stock .00 .00 .00 .00 -1,56.31 0.00 .00 Voted: 1,56.31 -1,56.31 DT 95 Credit to Stock .00 .00 Voted: .00 .00 .00 2,07.72 0.00 -2,07.72 2,07.72 DT 96 Debit to Miscellaneous Advance .00 .00 .00 0.00 .00 Voted: .00 -3.63 3.63 -3.63

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

Government of Haryana

(2	?) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2700 Major Irrigati	.on								
State Plan									
DT 97 Credit to Miso Voted:	cellaneous Advance .00	.00	.00	.00	.58	0.00	-0.58	.58	.00
Total(Min): Voted: <i>Charged:</i> MI 800 Other Expen	.00 .00 diture	.00	.00	.00	48.36	.00	-48.36 .00	48.36	.00
SB 99 Interest									
State Plan									
DT 51 Na Voted:	1,55,00.00	.00	.00	1,55,00.00	1,55,00.00	0.00	0.00	1,55,00.00	.00
Total(Min): Voted: Charged:	1,55,00.00	.00	.00	1,55,00.00	1,55,00.00	.00	.00	1,55,00.00	.00
Total(SM): Voted: Charged:	2,28,61.50 .00	.00	.00	2,28,61.50	-2,99,03.94 .00	60,33.80	5,87,99.24 .00	-3,59,37.74 .00	2,57.20
SM 03 Gurgaon Canal MI 001 Direction a		1							
SB 99 District I			civil offic	cers					
State Plan									
DT 51 NA Voted:	11.91	.00	.00	11.91	6.51	0.55	5.95	5.96	49.99
Total(Min): Voted: Charged: MI 101 Maintenance	11.91 .00	.00	.00	11.91	6.51	.55 .00	5.95	5.96	49.99
rii ioi riailicellalice	and Repairs								

State Plan

SB 98 Other Maintenance Work

SB 98 Other Maintenance Work

Run Date: 26/03/2024 Page No: 7

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

Government of Haryana

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
										(0)
	enue or Irrigation									
State Pl	an									
DT 51 Na	Voted:	1,00.00	.00	.00	1,00.00	47.04	0.95	53.91	46.09	53.91
Total(Min):	Voted: Charged:	1,00.00	.00	.00	1,00.00	47.04	.95 .00	53.91	46.09	53.91
Total(SM):	Voted: Charged:	1,11.91 .00	.00	.00	1,11.91	53.55 .00	1.50 .00	59.86	52.05	53.49
	aru Canal Proj		.00	.00			.00	.00	.00	.00
MI 101 Ma	aintenance and	l Repairs								
SB 98 C	ther Maintena	nce Work								
State Pl	an									
DT 51 Na	Voted:	2,50.00	.00	.00	2,50.00	. 47	4.02	2,53.55	-3.55	1,01.42
Total(Min):  MI 800 Ot	<b>Voted:</b> Charged: Lher Expenditu	2,50.00 .00 are	.00	.00	2,50.00	. 47 . 00	4.02	2,53.55	-3.55	1,01.42
SB 98 E	Inergy Charges	<b>;</b>								
State Pl	.an									
DT 51 NA										
	Voted:	48,00.00	.00	.00	48,00.00	-8,99.38	3,22.44	60,21.82	-12,21.82	1,25.45
Total(Min):	Voted: Charged:	48,00.00	.00	.00	48,00.00	-8,99.38 .00	3,22.44	60,21.82	2.21.82	1,25.45
Total(SM):	Voted: Charged:	50,50.00 .00	.00	.00	50,50.00	-8,98.91 .00	3,26.46 .00		2,25.36	1,24.26
		.00 Lanal Project		.00		. 0 0	.00	.00	.00	.00
MI 101 Ma	aintenance and	l Repairs								

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(8) (2) (3) (5) (6) (7) (4)Revenue MH 2700 Major Irrigation State Plan DT 51 Na 3,50.00 .00 .00 74.68 Voted: 3,50.00 1,58.53 69.92 2,61.39 88.61 3,50.00 .00 3,50.00 1,58.53 69.92 2,61.39 88.61 74.68 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 800 Other Expenditure SB 98 Energy Charges State Plan DT 51 NA .00 1,60,00.00 99.63 1,60,00.00 .00 15,93.88 15,34.25 59.62 Voted: 1,59,40.38 SB 99 Interest State Plan DT 51 Na Voted: 12,00.00 .00 .00 12,00.00 .00 12,00.00 0.00 0.00 12,00.00 1,72,00.00 .00 1,72,00.00 27,93.88 15,34.25 1,59,40.38 12,59.62 92.68 Voted: .00 Total(Min): .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 29,52.41 Total(SM): Voted: 1,75,50.00 .00 1,75,50.00 16,04.18 1,62,01.77 13,48.23 92.32 Charged: .00 .00 .00 .00 .00 .00 .00 .00 SM 07 Satluj Yamuna Link Project MI 800 Other Expenditure SB 99 Interest on Capital State Plan DT 51 Na 1,50.00 .00 .00 1,50.00 1,50.00 0.00 .00 Voted: 0.00 1,50.00 .00 1,50.00 1,50.00 .00 1,50.00 .00 1,50.00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

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

(2) (3) (4)(5) (6) (7) (8) Revenue MH 2700 Major Irrigation Voted: Charged: .00 .00 .00 Total(SM): 1,50.00 .00 1,50.00 1,50.00 .00 .00 .00 .00 .00 .00 .00 .00 SM 11 Bhakhra Management Board MI 800 Other Expenditure SB 97 Advance to BBMB for Beas Project including Residual Capital Works State Plan DT 51 NA 42,00.00 .00 42,00.00 70.00 .00 12,60.00 Voted: 0.00 29,40.00 12,60.00 SB 98 Advance to BBMB for Bhakhran Dam including Residual Capital Works State Plan DT 51 NA .00 64,00.00 .00 64,00.00 19,20.00 0.00 70.00 Voted: 44,80.00 19,20.00 SB 99 Interest State Plan DT 51 NA 1,50.40 .00 .00 .00 Voted: 1,50.40 1,50.40 0.00 0.00 1,50.40 1,07,50.40 1,07,50.40 33,30.40 .00 74,20.00 33,30.40 69.02 .00 .00 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 33,30.40 .00 Voted: 1,07,50.40 74,20.00 Total(SM): .00 1,07,50.40 .00 33,30.40 69.02 Charged: .00 .00 .00 .00 .00 .00 .00 00 .00 SM 12 Flood Control Project (Commercial)

State Plan

MI 800 Other Expenditure

SB 99 Interest on Capital

MI 001 Direction and Administration

Run Date: 26/03/2024
Page No: 10

Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

For The Month Of: 02/2024 (N)

Government of Haryana

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

MI 001 Direction and Administration

Run Date: 26/03/2024
Page No: 11
On Expenditure of Grant No - 19 Dower & Penewable Energy/Science & Tecl

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Page No: 11

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

(2)	) 			(3) (4)	(5)	(6)	(7)	(8)
Revenue MH 2700 Major Irrigatio	on							
SB 91 Executive E	Ingineer							
State Plan								
DT 51 NA Voted:	73,25.00	.00	.00	73,25.00 24,92	.82 4,33.69	52,65.87	20,59.13	71.8
SB 92 Superintend	ling Engineer							
State Plan								
DT 51 NA Voted:	6,48.00	.00	.00	6,48.00 1,86	.96 46.73	5,07.76	1,40.24	78.3
SB 93 Chief Engin	ieer							
State Plan								
DT 51 NA Voted:	6,98.00	.00	.00	6,98.00 3,21	.63 44.88	4,21.25	2,76.75	60.3
Fotal(Min): Voted:  Charged:  MI 101 Maintenance	86,71.00 .00 and Repairs	.00	.00	86,71.00 30,01.	5,25.29 00 .00	61,94.89	24.76.11	71.44
SB 98 Other Maint	enance Work							
State Plan								
DT 51 NA Voted:	22,00.00	.00	.00	22,00.00 -26,35	.08 8,98.27	57,33.34	-35,33.34	2,60.6
Total(Min): Voted:  Charged:	22,00.00	.00	.00	22,00.00 <u>-26,35.</u> .00 .	08 00 8,98.27 .00	57,33.34	-35,33.34 .00	2,60.61 .00
Total(SM): Voted:  Charged:	1,08,71.00	.00	.00	1,08,71.00 3,66.3	14,23.56	1,19,28.23	-10,57.23	1.09.73
SM 80 General		.00	.00			.00	.00	. 00

State Plan

Run Date: 26/03/2024 Page No : Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

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

(2	·)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2700 Major Irrigati	on								
SB 93 Chief Engi	neer								
State Plan									
DT 51 NA									
Voted:	86,64.00	.00	.00	86,64.00	12,08.03	4,72.83	79,28.80	7,35.20	91.51
Total(Min): Voted:  **Charged:* MI 190 Assistance	86,64.00 .00 to Public Sector	.00 .00 and Other	.00	86,64.00	12,08.03	4,72.83	79,28.80	7.35.20	91.51
Undertaking	S								
SB 94 Contribution	on of State Reve	nue Share to	wards Uppe	er Yamona Rive	r Board (UYRB	)			
State Plan									
DT 51 NA									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	50.00	50.00	1,50.00	25.00
SB 95 Grant-in-a	id to Haryana Wa	ter Resource	S						
State Plan									
DT 51 NA									
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00	25,00.00	.00
SB 96 Developmen	t of Village Pon	ds renamed a	s Developn	nent / Restror	ation of pond	S			
State Plan									
DT 51 NA									
Voted:	4,55,00.00	.00	.00	4,55,00.00	2,88,15.00	0.00	1,66,85.00	2,88,15.00	36.67
SB 98 Grant-in-a	id to Haryana Ir	rigation and	Research	Management In	stitute				

State Plan

Run Date: 26/03/2024 Page No: 13

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2700 Major Irrigatio	on								
State Plan									
DT 51 Na Voted:	8,00.00	.00	.00	8,00.00	4,57.00	2,00.00	5,43.00	2,57.00	67.88
SB 99 Contribution	on to CBI								
State Plan									
DT 51 Na Voted:	2.25	.00	.00	2.25	2.25	0.00	0.00	2.25	.00
Total(Min): Voted:  Charged:  MI 792 Irrecoverab	4,90,02.25 .00 le Loans Written	.00 .00 .Off	.00	4,90,02.25	3,19,74.25	2,50.00	1,72,78.00	3.17.24.25	35.26 .00
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	15.00	.00	.00	15.00	15.00	0.00	0.00	15.00	.00
Total(Min): Voted: Charged: MI 800 Other Expend	15.00 .00 diture	.00	.00	15.00	15.00	.00	.00	15.00	.00
SB 95 Operation a	and Maintenance	of Bridges a	and Structu	ire on Canal a	and Drains				
State Plan									
DT 51 NA Voted:	12,50.00	.00	.00	12,50.00	12,19.55	0.00	30.45	12,19.55	2.44
SB 96 Compensation	on to farmers fo	r loss of t	cheir Crop	due to breacl	n of Canal				

Run Date: 26/03/2024
Page No: 14

Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2700 Major Irrigation State Plan DT 51 NA 50.00 .00 .00 .00 Voted: 50.00 50.00 0.00 0.00 50.00 SB 98 Improvement, upgradation, operation and maintenance State Plan DT 51 NA 60,00.00 .00 .00 60,00.00 18,16.61 6,19.89 80.05 Voted: 48,03.28 11,96.72 SB 99 Interest on Capital State Plan DT 51 NA .00 Voted: 90,00.00 .00 .00 90,00.00 90,00.00 0.00 0.00 90,00.00 .00 1,63,00.00 1,20,86.16 6,19.89 48,33.73 1,14,66.27 29.65 1,63,00.00 .00 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 40.61 Total(SM): Voted: 7,39,81.25 .00 .00 7,39,81.25 4,52,83.44 13,42.72 3,00,40.53 4,39,40.72 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 3,54,02.98 80.42 Total(Mjr): Voted: 18,07,90.16 .00 18,07,90.16 4,75,02.76 1,20,99.78 14,53,87.18 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MH 2701 Medium Irrigation SM 06 New Minor for Equitable distribution of water MI 800 Other Expenditure SB 99 Interest State Plan DT 51 NA .00 .00 .00 Voted: 1,28.00 1,28.00 1,28.00 0.00 1,28.00 0.00 1,28.00 .00 1,28.00 1,28.00 .00 .00 1,28.00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: 1,28.00 Voted: 1,28.00 .00 .00 1,28.00 .00 .00 1,28.00 .00 Total(SM):

SB 99 Suspense

Run Date: 26/03/2024
Page No: 15
n Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2701 Medium Irrigation Charged: .00 .00 .00 .00 .00 .00 .00 .00 SM 07 Improvement of old / existing channels under NABARD MI 800 Other Expenditure SB 99 Interest State Plan DT 51 NA .00 1,34,74.00 .00 .00 1,34,74.00 0.00 Voted: 1,34,74.00 0.00 1,34,74.00 1,34,74.00 .00 .00 .00 1,34,74.00 .00 1,34,74.00 1,34,74.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: 1,34,74.00 .00 1,34,74.00 .00 1,34,74.00 .00 Total(SM): Voted: 1,34,74.00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 SM 08 Jui Canal Project (Commercial) MI 101 Maintenance and Repairs SB 97 Energy Charges State Plan DT 51 NA 15,00.00 .00 .00 15,00.00 3,75.21 93.18 81.20 Voted: 12,17.97 2,82.03 SB 98 Other Maintenance Work State Plan DT 51 NA 2,50.00 .00 .00 2,50.00 67.13 17.82 80.28 Voted: 2,00.69 49.31 14,18.66 3,31.34 81.07 17,50.00 .00 .00 17,50.00 4,42.34 1,11.00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 799 Suspense

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Page No: 16

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

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	(2)				(3) 	(4)	(5) 	(6)	(7) 	(8)
	ium Irrigation									
State Pla	n									
_	it to Misc Adv									
`	Voted:	.00	.00	.00	.00	. 29	0.00	-0.29	. 29	.00
	Voted: narged:	.00	.00	.00	.00	.29	.00	29	.29	.00
Total(SM): Ch	Voted: arged:	17,50.00 .00	.00	.00	17,50.00	4,42.62	1,11.00 .00	14,18.38	3,31.62	81.05
SM 10 Sewar	ni Lift Irrig	gation Projec	t (Commercia							
MI 101 Mai	ntenance and	Repairs								
SB 97 En	ergy Charges									
State Pla	n									
DT 51 NA										
,	Voted:	15,00.00	.00	.00	15,00.00	-2,09.69	2,89.86	19,99.55	-4,99.55	1,33.30
SB 98 Ot	her Maintena	nce Work								
State Pla	n									
DT 51 NA										
`	Voted:	2,50.00	.00	.00	2,50.00	8.50	10.39	2,51.89	-1.89	1,00.75
Total(Min):	Voted: uarged:	17,50.00	.00	.00	17,50.00	-2,01.18 .00	3,00.25	22,51.43	-5.01.43 .00	1.28.65
Total(SM):	Voted: arged:	17,50.00 .00	.00	.00	17,50.00	-2,01.18 .00	3,00.25	22,51.43	-5,01.43 .00	1.28.65
		Consolidation				. 00	• • • •	.00	.00	. 00
MI 800 Oth	er expenditu	re								

SB 99 Interest

State Plan

Charged:

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Run Date: 26/03/2024
Page No: 17
Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Revenue MH 2701 Medium Irrigation State Plan DT 51 NA 45,65.00 .00 .00 Voted: .00 45,65.00 45,65.00 0.00 0.00 45,65.00 .00 45,65.00 .00 45,65.00 00 45,65.00 .00 45,65.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 45,65.00 .00 Voted: 45,65.00 .00 45,65.00 .00 .00 45,65.00 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 4,11.25 1,79,97.19 16.94 .00 2,16,67.00 1,84,08.44 36,69.81 Total(Mjr): Voted: 2,16,67.00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MH 2702 Minor Irrigation SM 03 Maintenance MI 103 Tube Wells SB 96 Operation & Maintenance of Various Infrastructure for Development of Ground Water State Plan DT 51 NA Voted: 1,00.00 .00 .00 1,00.00 1,00.00 0.00 0.00 1,00.00 .00 1,00.00 .00 .00 1,00.00 1,00.00 .00 .00 1,00.00 .00 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 1,00.00 Total(SM): Voted: 1,00.00 .00 .00 1,00.00 .00 .00 1,00.00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 80 General MI 001 Direction and Administration SB 99 Common Establishment of Ground Water Cell State Plan DT 51 NA Voted: 11,14.00 .00 .00 11,14.00 5,73.15 53.48 5,94.33 5,19.67 53.35 5,73.15 5,94.33 5,19.67 53.35 11,14.00 .00 11,14.00 53.48 Voted: .00 Total(Min): .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 Total(SM): Voted: 11,14.00 .00 .00 11,14.00 5,73.15 53.48 5,94.33 5,19.67 53.35

Run Date: 26/03/2024 Page No: 18 19 Power & Renewable Energy/Science & Technology/Industries & Commerce/MSME/Supplies & Disposals/Irriga

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2	?) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2702 Minor Irrigati	on								
Total(Mjr): Voted:  Charged:  MH 2705 Command Area D	12,14.00 .00 evelopment	.00	.00	12,14.00	6,73.15	53.48	5,94.33	6,19.67	48.96
MI 188 Assistance	_	dies							
SB 97 Addl Top U Scheme PDM		Share to the	Farmers c	of all Categor	ries for Coveri	ing Maximum Are	ea under MICRO Irri	igation under the	2
State Plan									
DT 51 NA Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 98 Constructi	on/Rehabilitatio	n/Remodellin	g/Extensic	n of Watercou	ırse				
State Plan									
DT 51 NA Voted:	2,50,00.00 2,	00,00.00	.00	4,50,00.00	2,01,38.00	0.00	2,48,62.00	2,01,38.00	55.25
SB 99 Mobilizing	the resources f	or expanding	coverage	of micro irri	gation under N	Micro Irrigatio	on Fund (MIF)		
State Plan									
DT 51 NA Voted:	2,50,00.00	.00	.00	2,50,00.00	76,65.00	0.00	1,73,35.00	76,65.00	69.34
Total(Min): Voted: Charged: MI 190 Assistance Undertaking	.00 to Public Sector	00,01.00 .00 and Other	.00	7,00,01.00	2,78,04.00	.00	4,21,97.00	2,78,04.00	60.28
SB 94 Implementa	tion of Pradhan	Mantri Krish	i Sinchaye	ee Yojana-Per	Drop More Crop				
Share Central Pla	n								
DT 51 NA Voted:	2,03,84.00	.00	.00	2,03,84.00	2,03,84.00	0.00	0.00	2,03,84.00	.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2705 Command Area Development State Plan DT 51 NA 42.52 Voted: 3,05,76.00 .00 .00 3,05,76.00 2,80,76.00 1,05,00.00 1,30,00.00 1,75,76.00 SB 95 Area Development Programme for Canal Area (50% Basis) State Plan DT 51 NA 2.00 .00 .00 2.00 2.00 0.00 .00 Voted: 0.00 2.00 5,09,62.00 .00 5,09,62.00 4,84,62.00 1,05,00.00 1,30,00.00 3,79,62.00 25.51 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 789 Special Component Plan for Scheduled Castes SB 97 Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop Share Central Plan DT 51 NA Voted: 7,19.85 .00 .00 7,19.85 7,19.85 0.00 0.00 7,19.85 .00 State Plan DT 51 NA 10,79.78 .00 .00 10,79.78 10,79.78 0.00 10,79.78 .00 Voted: 0.00 17,99.63 17,99.63 17,99.63 .00 17,99.63 .00 .00 00 .00 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 Total(Mjr): Voted: 10,27,61.63 2,00,01.00 .00 12,27,62.63 7,80,65.63 1,05,00.00 5,51,97.00 6,75,65.63 44.96 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 MH 2801 Power

SM 05 Transmission and Distribution

MI 190 Assistance to Public Sector and Other Undertakings

SB 94 Assistance to Rural Electrification to UHBVNL/DHBVNL

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(	2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2801 Power									
State Plan									
DT 51 NA Voted:	69,52,57.00	8,45,10.00	.00	77,97,67.00	24,09,18.00	9,15,37.00	63,03,86.00	14,93,81.00	80.84
SB 95 Subsidy ag	gainst Subsidi	zed Tariff on e	electrici	ty to Registe					
State Plan									
DT 98 Dakshin Harya	<del>-</del>	<del>-</del>							
Voted:	2,00.00	.00	.00	2,00.00	1,00.00	0.00	1,00.00	1,00.00	50.00
DT 99 Uttar Haryana Voted:	a Bijli Vitran Ni 1,00.00	gam (UHBVNL) .00	.00	1,00.00	50.00	0.00	50.00	50.00	50.00
SB 96 Subsidy fo	or Relief Allo	wed under COVII	D-19						
State Plan									
DT 51 NA Voted:	.00	81,15.00	.00	81,15.00	81,15.00	0.00	0.00	81,15.00	.00
SB 98 Subsidy fo	or Subsidized	Tariff to Domes	stic Cons	umers					
State Plan									
DT 51 NA Voted:	1,94,24.00	.00	.00	1,94,24.00	48,56.00	48,56.00	1,94,24.00	.00	1,00.00
Total(Min): Voted: Charged:	71,49,81.00 .00	9,26,25.00	.00	80,76,06.00	25,40,39.00 .00	9,63,93.00 .00	64,99,60.00	15,76,46.00 .00	80.48
Total(SM): Voted:	71,49,81.00	9,26,25.00	.00	80,76,06.00	25,40,39.00	9,63,93.00	64,99,60.00	15,76,46.00	80.48
Charged: Total(Mjr): Voted:	.00 71,49,81.00	.00 9,26,25.00	.00	.00 80,76,06.00	.00	.00 9,63,93.00	.00 64,99,60.00	.00	.00 80.48
Charged: MH 2810 New and Renew	.00 vable Energy	.00	.00	.00	.00	.00	.00	.00	.00
	52								

MI 001 Direction and Administration

SB 99 Administrative Setup of New and Renewable Energy

SB 99 Research Design and Development in Renewable Energy

Run Date: 26/03/2024
Page No: 21
Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (8) (2)(7) (4)Revenue MH 2810 New and Renewable Energy State Plan DT 51 NA Voted: 3,80.00 .00 .00 3,80.00 1,36.39 20.80 2,64.41 1,15.59 69.58 1,15.59 69.58 3,80.00 .00 .00 3,80.00 1,36.39 20.80 2,64.41 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 101 Grid Interactive and Distributed Renewable Power SB 98 Installation of Solar Water Pumping System in the State State Plan DT 51 NA 5,00,00.00 .00 .00 5,00,00.00 14,84.96 14,67.52 17.44 99.97 Voted: 4,99,82.56 SB 99 Grid Connected Rooftop SPV Power Plant Programme State Plan DT 51 NA Voted: 10,00.00 .00 .00 10,00.00 8,73.77 77.20 2,03.43 7,96.57 20.34 5,10,00.00 23,58.73 5,01,85.99 8,14.01 98.40 5,10,00.00 .00 .00 15,44.72 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 102 Renewable Energy for Rural Applications SB 99 Promotion of New and Renewable Energy Sources State Plan DT 51 NA 3,00.00 3,00.00 .00 .00 3,00.00 3,00.00 .00 Voted: 0.00 .00 3,00.00 3,00.00 .00 3,00.00 .00 3,00.00 .00 .00 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 MI 104 Research Design & Development in Renewable Energy

Run Date: 26/03/2024
Page No: 22
penditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (2)(4)Revenue MH 2810 New and Renewable Energy State Plan DT 51 NA Voted: 1,00.00 .00 .00 1,00.00 67.33 5.53 38.20 61.80 38.20 67.33 38.20 61.80 38.20 1,00.00 .00 .00 1,00.00 5.53 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 190 Assistance to Public Sector and Other Undertakings SB 98 Energy Efficient Building Programme State Plan DT 51 NA 1,20.00 .00 64.06 .00 1,20.00 66.93 Voted: 23.79 76.87 43.13 SB 99 Supporting Programme for promotion of New and Renewable Energy Source and Energy Conservation State Plan DT 51 NA .00 .00 Voted: 2,00.00 2,00.00 60.00 0.00 1,40.00 60.00 70.00 Total(Min): 3,20.00 .00 .00 3,20.00 .,26.93 23.79 2,16.87 1,03.13 67.77 Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 MI 789 Special Component Plan for Scheduled Castes SB 99 Shikshadeep Scheme on LED Based Solar Laterns for Scheduled Castes Students State Plan DT 51 NA .00 .00 .00 Voted: 1,00.00 1,00.00 1,00.00 0.00 0.00 1,00.00 1,00.00 1,00.00 .00 1,00.00 1,00.00 .00 .00 00 Total(Min): .00 Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 792 Irrecoverable Loans Written Off

SB 99 Irrecoverable Loans Written Off

Run Date: 26/03/2024
Page No: 23

liture of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (2)(4)Revenue MH 2810 New and Renewable Energy State Plan DT 51 NA Voted: 1.00 .00 .00 1.00 1.00 0.00 0.00 1.00 .00 .00 1.00 00 1.00 .00 .00 1.00 1.00 .00 Voted: Total(Min): .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 5,07,05.47 14,95.53 97.14 .00 5,22,01.00 30,90.38 15,94.84 Total(Mjr): Voted: 5,22,01.00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MH 2851 Village and Small Industries MI 001 Direction and Administration SB 97 Enforcement of Handloom Act. 1985 Full Central Plan DT 51 Na 15.00 .00 .00 15.00 .00 15.00 0.00 15.00 Voted: 15.00 .00 .00 .00 15.00 15.00 .00 15.00 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 MI 101 Industrial Estates SB 95 Development of Infrastructure under New Enterprises Promotion Policy 2015 State Plan DT 51 NA 1,22,78.62 1,50,00.00 .00 .00 1,50,00.00 1,26,06.92 3,28.30 18.14 Voted: 27,21.38 SB 96 Establishment and Administration of Industrial Estates State Plan DT 51 NA 20.33 .00 .00 20.33 76.06 6.20 1.33 4.87 Voted: 15.46

SB 97 Development of Infrastructure under Haryana Enterprises and Employment Policy-2020

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)Revenue MH 2851 Village and Small Industries State Plan DT 51 NA Voted: 1,50,00.00 .00 .00 1,50,00.00 78,52.88 0.00 71,47.12 78,52.88 47.65 .00 3,00,20.33 2,04,65.99 98,83.96 2,01,36.37 32.92 3,00,20.33 .00 3,29.62 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 102 Small Scale Industries SB 59 "Haryana Aatma Nirbhar Textile Policy" State Plan DT 51 NA .00 1.00 .00 1.00 -21,86.61 11,35.95 33,23,56.00 Voted: 33,23.56 -33,22.56 SB 60 VAT Assistance in Operating Industries Cleaner Fules State Plan DT 51 NA Voted: 1,50,00.00 .00 .00 1,50,00.00 1,50,00.00 0.00 0.00 1,50,00.00 .00 SB 61 Incentives for Electric Vehicles State Plan DT 51 NA 1,00,00.00 .00 .00 1,00,00.00 73,80.03 12.42 26.32 26,32.38 73,67.62 Voted: SB 62 Setting up of Haryana Traders Welfare Board State Plan DT 51 NA 1,00.00 .00 .00 1,00.00 41.35 9.42 31.93 68.07 Voted: 68.07

SB 63 Pradhan Mantri Formalisation of Micro food Processing Enterprises (PMFME)

SB 71 MSME Cluster Development

Run Date: 26/03/2024
Page No: 25
Page No: 19 Dower & Penewahle Energy/Science & Tech

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2851 Village		ustries								
Share Centra	al Plan									
DT 51 NA Vote	ed: 3	0,06.00	.00	.00	30,06.00	30,06.00	0.00	0.00	30,06.00	.00
State Plan										
DT 51 NA Vote	ed: 2	0,04.00	.00	.00	20,04.00	8,22.03	0.00	11,81.97	8,22.03	58.98
SB 64 Incen	ntive for De	velopment o	f Industries	under Ne	w Enterprise	s Promotion Pol	icy 2015 MSME			
State Plan										
DT 51 NA Vote	ed: 3,0	0,00.00	.00	.00	3,00,00.00	54,83.51	8,76.17	2,53,92.66	46,07.34	84.64
SB 65 Incen	ntives for D	evelopment	of Industrie	s under n	ew Enterpris	es Promotion Po	olicy 2015			
State Plan										
DT 51 NA Vote	ed: 2,5	0,00.00	.00	.00	2,50,00.00	1,62,26.19	5,00.00	92,73.81	1,57,26.19	37.10
SB 69 Rebat	te on Intere	st to Enter	preneurs wit	h the Dis	abilities fo	r purchase of I	ndustrial Plots			
State Plan DT 51 NA										
Vote	ed:	1,25.00	.00	.00	1,25.00	1,23.10	0.00	1.90	1,23.10	1.52
SB 70 Enume	eration of M	SMEs in the	State							
State Plan										
DT 51 NA Vote	ed:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00

Run Date: 26/03/2024
Page No: 26

Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (7) (8) Revenue MH 2851 Village and Small Industries State Plan DT 51 NA 5,00.00 .00 Voted: .00 5,00.00 5,00.00 0.00 0.00 5,00.00 .00 SB 72 Winding up Expenses of Closed Corporations (HSSI &EC/ HSH &HC/ HTL) State Plan DT 51 NA 5,00.00 .00 .00 5,00.00 1,30.84 0.46 1,30.38 73.92 Voted: 3,69.62 SB 74 Promotion of Handloom, Handicrafts and Exports State Plan DT 51 NA Voted: 20.00 .00 .00 20.00 20.00 0.00 0.00 20.00 .00 SB 75 Ex-Gratia assistance to retrenched/legal heirs of deceased (HSSI&EC/ HSHHC/HML) State Plan DT 51 NA .10 .00 .00 .10 .10 0.00 .10 .00 Voted: 0.00 SB 76 Establishment and Administration for Small Scale Industries, QMC, HTC, IDC etc. State Plan DT 98 Establishment Expenses 31.74 Voted: 12,82.40 .00 .00 12,82.40 9,07.13 31.82 4,07.09 8,75.31

SB 78 Bureau of Industrial Policy and Promotion (BIPP)

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Run Date: 26/03/2024 Page No: 27 19 Power & Renewable Energy/Science & Technology/Industries & Commerce/MSME/Supplies & Disposals/Irriga

69.30

69.18

6,13.95

6,19.45

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2851 Village and Small	l Industries								
State Plan									
DT 51 NA Voted:	4,00.00	.00	.00	4,00.00	3,21.00	0.00	79.00	3,21.00	19.
otal(Min): Voted: <i>Charged:</i> MI 103 Handloom Indu	8,79,42.50 .00 stries	1.00	.00	8,79,43.50	4,77,79.68	25,66.25 .00	4,27,30.06	4.52.13.44	48.5
SB 89 Comprehensive	e Handlooms De	evelopment So	cheme						
Share Central Plan									
DT 51 NA Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	
State Plan									
DT 51 NA Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	
otal(Min): Voted: <i>Charged:</i> MI 105 Khadi and Vil	55.00 .00 lage Industrie	.00 .00	.00	55.00	<u>55.00</u> .00	.00	.00	55.00	.0
SB 96 Grant-in-aid	to Haryana Mi	tti Kala Boa	ard						
State Plan									
DT 51 Na Voted:	10.00	.00	.00	10.00	5.50	0.00	4.50	5.50	45.
SB 99 Grant in aid	to khadi and	Village Indu	ıstries boa	rd					
State Plan									
DT 51 Na									

6,13.95

6,19.45

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13,86.05

13,90.55

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20,10.00

Voted:

Voted:

Total(Min):

Run Date: 26/03/2024
Page No: 28

19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (2)(4)Revenue MH 2851 Village and Small Industries .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MI 190 Assistance to Public Sector and Other Undertakings SB 98 Grant-in-aid to MEANS Council State Plan DT 51 NA 25.00 10,00.00 .00 .00 10,00.00 7,50.00 0.00 7,50.00 Voted: 2,50.00 SB 99 Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC) State Plan DT 51 NA 10,00.00 .00 .00 10,00.00 0.00 64.40 3,56.00 3,56.00 Voted: 6,44.00 11,06.00 44.70 20,00.00 .00 20,00.00 11,06.00 .00 8,94.00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 792 Irrecoverable Loans Written Off SB 99 Irrecoverable Loans Written Off State Plan DT 51 Na .10 .00 .00 .10 .10 0.00 .10 .00 0.00 Voted: .10 .10 .00 .10 .10 .00 .00 .00 Total(Min): .00 Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 6,71,45.35 44.98 Total(Mjr): Voted: 12,20,42.93 1.00 .00 12,20,43.93 7,00,41.23 28,95.87 5,48,98.57 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MH 2852 Industries

SM 07 Telecommunication and Electronic Industries
MI 190 Assistance to Public Electronics Industries

SB 99 Establishment of Centre of Excellence for Internet of things in Haryana

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

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

MI 001 Direction and Administration

SB 84 Establishment of the MSME Department Allotted to Plan Scheme

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6) 	(7)	(8)
Revenue MH 2852 Industries									
State Plan									
DT 98 Establishment Ex	penses 4,00.00	.00	.00	4,00.00	3,45.60	6.94	61.34	3,38.66	15.
SB 85 Establishmen	t and Administ	ration MSME	Field Offi	ice					
State Plan									
DT 51 NA Voted:	19,23.00	.00	.00	19,23.00	11,90.59	70.13	8,02.54	11,20.46	41.
SB 86 Establishmen	t and Administ	ration of MS	ME (Headqı	uarter)					
State Plan									
DT 51 NA Voted:	12,92.00	.00	.00	12,92.00	8,43.08	36.10	4,85.02	8,06.98	37.
SB 87 Performance	Linked Outlay	(PLO) for In	dustries (	(IND-PLO-REV)					
State Plan									
DT 51 NA Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	
SB 89 Establishmen	t of the Indus	tries Depart	ment allo	ocated to Plan	Schemes				
State Plan									
DT 98 Establishment Ex	penses				1,36.26				

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Page No: 31

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2852 Industries State Plan									
DT 51 Na Voted:	21,33.00	.00	.00	21,33.00	10,79.55	1,01.26	11,54.71	9,78.29	54.14
SB 99 Establishme	nt and Administ	ration (Head	l Quarter)						
State Plan									
DT 51 Na Voted:	14,25.50	.00	.00	14,25.50	8,16.56	65.94	6,74.88	7,50.62	47.34
Total(Min): Voted:  **Charged:* MI 104 Industrial P:	77,88.50 .00 romotion	.00	.00	77,88.50	44,16.64	3,32.47	37,04.33	40.84.17	47.56
SB 99 VAT Assista	nce in Operatin	g Industries	s (Large an	d Mega Units)	on Cleaner F	uels			
State Plan									
DT 51 NA Voted:	.00	1.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted: Charged:	.00	1.00	.00	1.00	1.00	.00	.00	1.00	.00
Total(SM): Voted: Charged:	77,88.50 .00	1.00	.00	77,89.50	44,17.64	3,32.47 .00	37,04.33	40,85.17	47.56
Total(Mjr): Voted:  **Charged:* MH 3425 Other Scientific	1,32,88.50 .00 c Research	1.00	.00	1,32,89.50	99,17.64	3,32.47	37,04.33	95,85.17	27.87 .00

SM 60 Others

MI 001 Direction and Administration

SB 87 Rural Energy programme

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (7) (8) (2)(4)Revenue MH 3425 Other Scientific Research State Plan DT 99 State Share Voted: 10,10.00 .00 .00 10,10.00 3,74.05 71.91 7,07.86 3,02.14 70.09 SB 97 Grant-in-aid to Science and Technology Council State Plan DT 51 Na .00 .00 .00 .00 -13,95.000.00 .00 Voted: 13,95.00 -13,95.00 SB 99 Science and Technology Programme State Plan DT 51 Na .00 .00 .00 .00 -1,54.90 0.00 -1,54.90 .00 Voted: 1,54.90 10,10.00 22,57.76 -12,47.762,23.54 Total(Min): 10,10.00 .00 -11,75.85 71.91 .00 Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 792 Irrecoverable Loans Written Off SB 99 Irrecoverable Loans Written Off State Plan DT 51 NA 5.00 .00 .00 5.00 5.00 0.00 .00 5.00 Voted: 0.00 5.00 .00 5.00 5.00 .00 .00 5.00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 10,15.00 -11,70.8571.91 22,57.76 -12,42.76Total(SM): Voted: 10,15.00 2,22,44 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 22,57.76 2,22.44 Total(Mjr): Voted: 10,15.00 .00 10,15.00 -11,70.8571.91 -12,42.76Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00

MI 200 Regulation of Other Business Undertakings

MH 3475 Other General Economic Services

SB 99 Establishment and Administration of Indian Partnership Act 1932 & Societies Registration Act, 1860

7.84

.00

1,00,92.16

.08

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 3475 Other General	l Economic Servic	:es							
State Plan									
DT 51 Na Voted:	27.78	.00	.00	27.78	20.97	0.67	7.48	20.30	26.93
Total(Min): Voted:  Charged: Total(Mjr): Voted:	27.78 .00 27.78	.00	.00	27.78 .00 27.78	20.97 .00 20.97	.67 .00 .67	7.48 .00 7.48	20.30	26.93 .00 26.93
Charged: Total Revenue: Voted: Charged: Capital	.00 1,20,99,89.00 .00	.00 11,26,28.00 .00	.00	.00, 32,26,17.00	.00 48,04,89.16 .00	.00 12,42,54.09 .00	.00 96,63,81.94 .00	35,62,35.06	73.07
MH 4700 Capital Outla SM 05 Jawahar Lal			ial)						
MI 800 Other Expe	nditure								
SB 98 Dam and A	pprutenant Wor	ks							
State Plan									
DT 51 NA Voted:	24,00.00	.00	.00	24,00.00	23,52.90	0.14	47.23	23,52.77	1.97
Total(Min): Voted: Charged:	24,00.00	.00	.00	24,00.00	23,52.90	.14 .00	47.23	23.52.77	1.97
<b>Fotal(SM): Voted:</b> <i>Charged:</i> SM 07 Satluj Yamur	24,00.00 .00 na Link Project	.00	.00	24,00.00	23,52.90	.14	47.23	23,52.77	1.97
MI 800 Other Expe	ndiutre								
SB 98 Construct	ion of Canal (	SYL)							
State Plan									
DT 51 NA Voted:	1,01,00.00	.00	.00	1,01,00.00	1,00,92.16	0.00	7.84	1,00,92.16	.08
Total(Min): Voted: Charged:	1,01,00.00	.00	.00	1,01,00.00	1,00,92.16	.00	7.84	1.00.92.16	.08

1,01,00.00 1,00,92.16

.00

1,01,00.00

Total(SM):

Voted:

.00

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

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

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

SB 91 Executive Engineer

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2	:)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4700 Capital Outlay	on Major Irrigatio	on-conted.							
State Plan									
DT 51 NA Voted:	2,51,70.00	.00	.00	2,51,70.00	2,51,70.00	0.00	0.00	2,51,70.00	.00
SB 92 Superinten	ding Engineer								
State Plan									
DT 51 NA Voted:	9,98.00	.00	.00	9,98.00	9,98.00	0.00	0.00	9,98.00	.00
SB 93 Chief Engi	neer								
State Plan									
DT 51 NA Voted:	26,33.00	.00	.00	26,33.00	26,33.00	0.00	0.00	26,33.00	.00
Total(Min): Voted: Charged: MI 052 Machinery a	3,12,76.30 .00 nd Equipment	.00	.00	3,12,76.30	3,12,76.30	.00	.00	3.12.76.30	.00
SB 99 Machinery	and Equipment								
State Plan									
DT 51 NA Voted:	50,00.00	.00	.00	50,00.00	17,08.44	1,84.19	34,75.75	15,24.25	69.52
Total(Min): Voted: Charged: MI 789 Special Com	50,00.00 .00 ponent Plan for	.00 .00 Scheduled Ca	.00 .00 stes	50,00.00	17,08.44	1,84.19	34,75.75	15.24.25	69.52

SB 99 Reh. of Canal Network-Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State

SB 89 Special Revenue

Run Date: 26/03/2024 Page No:

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

Government of Haryana

(2) (3) (5) (7) (8) (4)Capital MH 4700 Capital Outlay on Major Irrigation-conted. State Plan DT 51 NA .00 Voted: 1,50,00.00 .00 1,50,00.00 81,35.44 30,79.92 99,44.48 50,55.52 66.30 .00 1,50,00.00 30,79.92 50,55.52 66.30 1,50,00.00 .00 81,35.44 99,44.48 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 800 Other expenditure SB 97 Improving Capacity of Western Jamuna Canal (WJC) and Jawahar Lal Nehru (JLN) Canal System State Plan DT 51 NA 10,00.00 .00 .00 10,00.00 9,93.63 59.92 9,33.70 6.63 Voted: 66.30 SB 98 Construction of Canal Rehabilitation of Canal Network State Plan DT 51 NA Voted: 3,00,00.00 .00 .00 3,00,00.00 1,09,18.12 32,33.90 2,23,15.77 76,84.23 74.39 1,19,11.75 2,23,82.07 86,17.93 72.20 3,10,00.00 .00 3,10,00.00 32,93.82 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 5,30,31.93 Voted: .00 8,22,76.30 65,57.93 3,58,02.30 4,64,74.00 Total(SM): 8,22,76.30 43.51 Charged: .00 .00 .00 .00 .00 .00 .00 .00 SM 15 Lining of Channels MI 001 Direction and Administration SB 88 Pensionary Charges State Plan DT 51 NA .50 .50 .00 .00 .50 .50 0.00 .00 Voted: 0.00

SB 98 Restoration capacity of B.M.L.

Run Date: 26/03/2024
Page No: 37

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4700 Capital Outlay	on Major Irrigatio	on-conted.							
State Plan									
DT 51 NA Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
SB 91 Executive E	ngineer								
State Plan									
DT 51 NA Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00	1,50.00	.00
SB 92 Superintend	ing Engineer								
State Plan									
DT 51 NA Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
SB 93 Chief Engin	eer								
State Plan									
DT 51 NA Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
Total(Min): Voted: <i>Charged:</i> MI 800 Other expend	2,00.50 .00 liture	.00	.00	2,00.50	2,00.50	.00	.00	2.00.50	.00
SB 97 B.M.LHans	i Branch-Butana	Branch Mult	cipurpose I	ink Channel					
State Plan									
DT 51 NA Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00

State Plan

Run Date: 26/03/2024
Page No: 38
Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Tec

For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)Capital MH 4700 Capital Outlay on Major Irrigation-conted. State Plan DT 51 NA 5,00.00 .00 .00 Voted: 5,00.00 -6,95.17 0.00 11,95.17 -6,95.17 2,39.03 6,00.00 .00 6,00.00 -5,95.17 .00 11,95.17 -5,95.171,99.20 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 8,00.50 -3,94.67 .00 11,95.17 -3,94.67 Total(SM): Voted: .00 8,00.50 1,49.30 Charged: .00 .00 .00 .00 .00 .00 .00 .00 SM 16 Rehabilitation of Existing channels / Drainage System MI 001 Direction and Administration SB 88 Pensionary Charges State Plan DT 51 NA 3.00 .00 .00 .00 3.00 3.00 Voted: 0.00 0.00 3.00 SB 89 Special Revenue State Plan DT 51 NA 1,50.00 .00 .00 .00 1,50.00 1,50.00 0.00 Voted: 0.00 1,50.00 SB 91 Executive Engineer State Plan DT 51 NA Voted: 13,00.00 .00 .00 13,00.00 13,00.00 0.00 0.00 13,00.00 .00 SB 92 Superintending Engineer

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (6) (7) (8) (4)Capital MH 4700 Capital Outlay on Major Irrigation-conted. State Plan DT 51 NA 60.00 .00 .00 60.00 .00 Voted: 60.00 0.00 0.00 60.00 SB 93 Chief Engineer State Plan DT 51 NA Voted: 1,80.00 .00 .00 1,80.00 1,80.00 0.00 1,80.00 .00 0.00 16,93.00 16,93.00 .00 .00 16,93.00 16,93.00 .00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 789 Special Component Plan for Scheduled Castes SB 99 Improvement in Construction works and rehabilitation of Water Courses in Scheduled Castes Population in the State State Plan DT 51 NA 51.73 Voted: 10,00.00 .00 .00 10,00.00 6,58.11 1,75.42 5,17.31 4,82.69 .00 10,00.00 6,58.11 5,17.31 4,82.69 51.73 10,00.00 .00 1,75.42 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 799 Suspense SB 99 Suspense State Plan DT 94 Debit to Stock .00 .00 .00 .00 -21.74 0.00 .00 Voted: 21.74 -21.74DT 95 Credit to Stock .00 .00 Voted: .00 .00 .00 23.05 -2.36 -25.41 25.41 DT 96 Debit to Misc Advance .00 .00 .00 0.00 .00 Voted: .00 -2.522.52 -2.52

SM 26 Saraswati River Heritage Development Programme

Run Date: 26/03/2024
Page No: 40

liture of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Capital MH 4700 Capital Outlay on Major Irrigation-conted. State Plan DT 97 Credit to Misc Advance .00 .00 .00 .00 Voted: .00 2.53 0.00 -2.532.53 .00 .00 1.32 -3.68 3.68 .00 .00 .00 -2.36 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 800 Other expenditure SB 98 Construction of Canal-Rehabilitation of Water Courses State Plan DT 51 NA 50.51 10,00.00 .00 .00 10,00.00 6,78.48 Voted: 1,83.53 5,05.05 4,94.95 10,00.00 10,00.00 6,78.48 5,05.05 4,94.95 50.51 .00 1,83.53 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 30,30.91 Voted: 36,93.00 .00 36,93.00 10,18.68 26,74.32 27.58 Total(SM): 3,56.59 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 25 Accelerated Irrigation Benefit Programme (AIBP) MI 800 Other Expenditure SB 98 Construction of Canal Share Central Plan DT 51 NA 6.00 .00 .00 6.00 6.00 .00 Voted: 0.00 0.00 6.00 State Plan DT 51 NA 4.00 .00 .00 0.00 .00 4.00 4.00 4.00 Voted: 0.00 10.00 10.00 .00 10.00 .00 10.00 .00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 10.00 10.00 10.00 .00 10.00 Total(SM): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00

Run Date: 26/03/2024
Page No: 41

on Expenditure of Grant No - 19 Power & Renewable Energy/Science & Tec

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

	(2)	) 			(3)	(4)	(5) 	(6) 	(7)	(8)
	oital oital Outlay	on Major Irrigatio	on-conted.							
MI 001 Di	irection &	Administration								
SB 88 P	Pensionary	Charges								
State Pl	lan									
DT 51 NA	Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
SB 89 S	Special Rev	renue								
State Pl	lan									
DT 51 NA	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 91 E	Executive E	Ingineer								
State Pl	lan									
DT 51 NA	Voted:	12,00.00	.00	.00	12,00.00	12,00.00	0.00	0.00	12,00.00	.00
SB 92 S	Superintend	ling Engineer								
State Pl	lan									
DT 51 NA	Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
SB 93 C	Chief Engin	neer								
State Pl	lan									
DT 51 NA	Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00	1,50.00	.00
Total(Min):	Voted:	15,02.00	.00	.00	15,02.00	15,02.00	.00	.00	15.02.00	.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

Government of Haryana

(3) (5) (8) (2) (7) (4)Capital MH 4700 Capital Outlay on Major Irrigation-conted. .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 800 Other expenditure SB 99 Saraswati River Heritage Development programme State Plan DT 51 NA 30,00.00 .00 .00 30,00.00 29,86.90 0.00 .44 Voted: 13.10 29,86.90 30,00.00 . 44 30,00.00 .00 .00 29,86.90 .00 13.10 29,86.90 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: 44,88.90 .00 44,88.90 Voted: 45,02.00 .00 45,02.00 .00 13.10 . 29 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 SM 80 General MI 190 Investment in Public Sector and other undertakings SB 97 Contribution of State Capital Share towards Upper Yamuna River Board(UYRB) State Plan DT 51 NA 75,00.00 .00 .00 75,00.00 2,30.98 -98,23.87 -98,23.87 Voted: 0.00 1,73,23.87 1,73,23.87 75,00.00 75,00.00 -98,23.87 -98,23.87 2,30.98 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 800 Other Expenditure SB 97 Reconstruction / Renovation / Replacement and Construction of Bridges and Structure on Canals and Drains State Plan DT 51 NA 2,50,00.00 .00 .00 2,50,00.00 52.71 1,33,68.10 15,44.43 1,31,76.33 1,18,23.67 Voted:

SB 98 Performance Linked Outlay (PLO) for Irrigation and Water Resources Department (IRR-PLO-CAP)

SB 92 Superintending Engineer

State Plan

Run Date: 26/03/2024 Page No: 43

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2	2)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4700 Capital Outlay	on Major Irrigatio	on-conted.							
State Plan									
DT 51 NA Voted:	5,00,00.00	.00	.00	5,00,00.00	5,00,00.00	0.00	0.00	5,00,00.00	.00
Total(Min): Voted: Charged:	7,50,00.00	.00	.00	7,50,00.00	6,33,68.10	15,44.43 .00	1,31,76.33	6.18.23.67	17.57 .00
Total(SM): Voted: Charged:	8,25,00.00	.00	.00	8,25,00.00	5,35,44.23	15,44.43	3,05,00.20	5,19,99.80	36.97 .00
Total(Mjr): Voted:  **Charged:** MH 4701 Capital Outlay	18,67,81.80 .00	.00	.00	18,67,81.80	12,66,56.36	84,59.09 .00	6,85,84.53	11,81,97.27	36.72 .00
SM 06 New Minor for			Water						
MI 001 Direction &	_	ibucion of	Water						
SB 88 Pensionary	Charges								
State Plan									
DT 51 NA Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 89 Special Re	venue								
State Plan									
DT 51 NA Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
SB 91 Executive	Engineer								
State Plan									
DT 51 NA Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00
GD 00 G	Alama Baralana								

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

				(3)	(4)	(5)	(6) 	(7)	(8)
Capital MH 4701 Capital Outlay	on Medium Irriga	ation							
State Plan									
DT 51 NA Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	•
SB 93 Chief Engin	eer								
State Plan									
DT 51 NA Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	•
otal(Min): Voted: <i>Charged:</i> MI 789 Special Comp	5,21.00 .00	.00 .00	.00 .00	5,21.00	5,21.00	.00	.00	5,21.00	.00
THE 700 SPECTAL COMP	0110110 1 1011 101								
SB 99 Improvement	in New Minor f	or Equitable	e distribut	tion of water	for Scheduled (	Castes Populati	on in the State		
SB 99 Improvement State Plan	in New Minor f	or Equitable	e distribut	tion of water	for Scheduled (	Castes Populati	on in the State		
	in New Minor f	or Equitable	e distribut .00	tion of water	for Scheduled (	Castes Populati	on in the State	2,13.65	73.
State Plan  DT 51 NA  Voted:	8,00.00 8,00.00 .00							2,13.65 2,13.65 .00	73.29 .00
State Plan  DT 51 NA  Voted: Cotal(Min): Voted: Charged:	8,00.00 8,00.00 .00 iture	.00	.00	8,00.00	2,13.65	0.00	5,86.35	2,13.65	73.29
State Plan  DT 51 NA  Voted:  otal(Min): Voted:  Charged:  MI 800 Other expend	8,00.00 8,00.00 .00 iture	.00	.00	8,00.00	2,13.65	0.00	5,86.35	2,13.65	73.29

SB 98 Construction of Canal-Construction of New Minor

Run Date: 26/03/2024 Page No : 19 Power & Renewable Energy/Science & Technology/Industries &

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Commerce/MSME/Supplies & Disposals/Irriga

Government of Haryana

(5) (8) (2) (3) (4)(6) (7) Capital MH 4701 Capital Outlay on Medium Irrigation State Plan DT 51 Na 10,00.00 .00 .00 10,00.00 82.11 Voted: 2,39.17 60.23 8,21.06 1,78.94 20,00.00 .00 20,00.00 6,04.16 1,10.25 15,06.09 4,93.91 75.30 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 13,38.82 33,21.00 33,21.00 20,92.44 12,28.56 Total(SM): Voted: .00 1,10.25 63.01 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 07 Improvement of old/ existing Channels under NABARD MI 001 Direction & Adminstration SB 88 Pensionary Charges State Plan DT 51 NA 70.00 .00 .00 .00 Voted: 70.00 70.00 0.00 70.00 0.00 SB 89 Special Revenue State Plan DT 51 NA 16,00.00 .00 .00 16,00.00 16,00.00 0.00 16,00.00 .00 Voted: 0.00 SB 91 Executive Engineer State Plan DT 51 NA Voted: 1,46,23.00 .00 .00 1,46,23.00 1,46,23.00 0.00 0.00 1,46,23.00 .00 SB 92 Superintending Engineer

Run Date: 26/03/2024
Page No: 46

Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Capital MH 4701 Capital Outlay on Medium Irrigation State Plan DT 51 NA 8,00.00 .00 .00 8,00.00 .00 Voted: 8,00.00 0.00 0.00 8,00.00 SB 93 Chief Engineer State Plan DT 51 NA Voted: 20,00.00 .00 .00 20,00.00 20,00.00 0.00 .00 0.00 20,00.00 1,90,93.00 1,90,93.00 .00 .00 1,90,93.00 .00 .00 1,90,93.00 00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 789 Special Component Plan for Scheduled Castes SB 99 Improvement of old / existing Channels under RIDF (NABARD) for Scheduled Castes Population in the State State Plan DT 51 NA 73.43 Voted: 2,00,00.00 .00 .00 2,00,00.00 70,70.74 17,57.34 1,46,86.60 53,13.40 .00 2,00,00.00 70,70.74 1,46,86.60 53,13.40 73.43 Total(Min): Voted: 2,00,00.00 .00 17,57.34 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 MI 800 Other expenditure SB 97 Micro Irrigation under Irrigation Efficiency Scheme under NABARD State Plan DT 51 NA 1,50,00.00 .00 .00 1,50,00.00 88,66.45 44.83 Voted: 5,91.66 67,25.21 82,74.79

State Plan

SB 98 NABARD-Construction of Canal

MI 001 Direction & Administration

Run Date: 26/03/2024 Page No: 47

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

Government of Haryana

(2)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4701 Capital Outlay on Medium Irr:	igation							
State Plan								
DT 51 NA								
Voted: 2,00,00.00	.00	.00	2,00,00.00	79,64.79	12,17.52	1,32,52.73	67,47.27	66.26
Total(Min): Voted: 3,50,00.00 Charged: .00	.00	.00	3,50,00.00	1,68,31.24	18,09.18 .00	1,99,77.94	1,50,22.06	57.08
Total(SM): Voted: 7,40,93.00 Charged: .00	.00	.00	7,40,93.00	4,29,94.98	35,66.52 .00	3,46,64.54	3,94,28.46	46.79
SM 19 Kaushalya Dam						.00	.00	. 0 0
MI 800 Other Expenditure								
SB 98 Construction of Canals-Ka	aushalya Dam							
State Plan								
DT 51 NA								
Voted: 10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min): Voted: 10.00 Charged: .00	.00	.00	10.00	10.00	.00	.00	10.00	.00
Total(SM): Voted: 10.00 Charged: .00	.00	.00	10.00	10.00	.00	.00	10.00	.00
SM 22 Mewat Feeder Canal						.00	.00	. 0 0
MI 800 Other Expenditure								
SB 98 Construction of Canals (	Mewat)							
State Plan								
DT 51 NA								
Voted: 50,00.00	.00	.00	50,00.00	49,20.35	0.00	79.65	49,20.35	1.59
Total(Min): Voted: 50,00.00  Charged: .00	.00	.00	50,00.00	49,20.35	.00	79.65 .00	49.20.35	1.59
Total(SM): Voted: 50,00.00 Charged: .00	.00	.00	50,00.00	49,20.35 .00	.00	79.65	49,20.35	1.59
	s in the State	.00	.00	.00	.00	.00	.00	.00

MI 800 Other expenditure

Run Date: 26/03/2024
Page No: 48

Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4) (5) (6) (7) (8) Capital MH 4701 Capital Outlay on Medium Irrigation SB 88 Pensionary Charges State Plan DT 51 NA 1.80 .00 .00 .00 Voted: 1.80 1.80 0.00 0.00 1.80 SB 89 Special Revenue State Plan DT 51 NA 70.00 .00 .00 70.00 70.00 0.00 .00 Voted: 0.00 70.00 SB 91 Executive Engineer State Plan DT 51 NA 6,50.00 .00 .00 6,50.00 6,50.00 .00 Voted: 0.00 0.00 6,50.00 SB 92 Superintending Engineer State Plan DT 51 NA 25.00 .00 .00 .00 Voted: 25.00 25.00 0.00 0.00 25.00 SB 93 Chief Engineer State Plan DT 51 NA 85.00 .00 .00 85.00 85.00 .00 Voted: 0.00 0.00 85.00 8,31.80 .00 8,31.80 8,31.80 .00 .00 8,31.80 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged:

Run Date: 26/03/2024
Page No: 49
Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Capital MH 4701 Capital Outlay on Medium Irrigation SB 97 Repair, Renovation and Restoration of Water Bodies Share Central Plan DT 51 Na Voted: .60 .00 .00 .60 .60 0.00 0.00 .60 .00 State Plan DT 51 Na .40 .00 .00 .40 .40 0.00 .40 .00 Voted: 0.00 SB 98 Water Bodies-Construction of Canal State Plan DT 51 NA Voted: 30,00.00 .00 .00 30,00.00 14,37.77 3,48.11 19,10.34 10,89.66 63.68 10,90.66 30,01.00 14,38.77 19,10.34 63.66 30,01.00 .00 3,48.11 .00 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 Total(SM): Voted: 38,32.80 .00 .00 38,32.80 22,70.57 3,48.11 19,10.34 19,22.46 49.84 Charged: .00 .00 .00 .00 .00 .00 .00 .00 SM 25 Irrigation Scheme for Treated Waste Water MI 800 Other Expenditure SB 99 Branches Supply of Treated Waste Water for Irrigation Purposes State Plan DT 51 NA 1,00,00.00 .00 .00 1,00,00.00 28,94.18 10,30.45 81.36 Voted: 81,36.26 18,63.74 28,94.18 81,36.26 18,63.74 81.36 1,00,00.00 .00 .00 1,00,00.00 10,30.45 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 1,00,00.00 28,94.18 81,36.26 18,63.74 Voted: 1,00,00.00 .00 10,30.45 81.36 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00

MI 001 Direction & Administration

SM 80 General

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4701 Capital Outlay o	n Medium Irriga	ation							
SB 88 Pensionary C	harges								
State Plan									
DT 51 NA Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
SB 89 Special Reve	nue								
State Plan									
DT 51 NA Voted:	80.00	.00	.00	80.00	80.00	0.00	0.00	80.00	.00
SB 91 Executive En	gineer								
State Plan									
DT 51 NA Voted:	7,50.00	.00	.00	7,50.00	7,50.00	0.00	0.00	7,50.00	.00
SB 92 Superintendi	ng Engineer								
State Plan									
DT 51 NA Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00
SB 93 Chief Engine	er								
State Plan									
DT 51 NA Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
<b>Fotal(Min): Voted:</b> <i>Charged:</i> MI 002 Data Collecti	9,62.00 .00	.00	.00	9,62.00	9,62.00	.00	.00	9.62.00	.00

Total(Min): Voted:

Charged:

Run Date: 26/03/2024
Page No: 51
Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology

For The Month Of: 02/2024 (N)

Government of Haryana

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

	(2)				(3)	(4)	(5)	(6)	(7)	(8)
_	pital pital Outlay or	n Medium Irriga	ation							
SB 99	Data Collect:	ion of Irrigat	ion Projects							
State P	lan									
DT 51 NA	Voted:	40,00.00	.00	.00	40,00.00	23,16.72	2,77.53	19,60.81	20,39.19	49.
MI 052 M	Charged:	40,00.00 .00 Equipment Str	.00 .00 engthenining	.00 .00 Data	40,00.00	23,16.72	2,77.53	19,60.81	20.39.19	49.0
SB 99	Institutional	l Strengthenin	g Data Colle	ction etc.						
State P	lan									
DT 51 NA	Voted:	6,50.00	.00	.00	6,50.00	4,07.25	0.00	2,42.75	4,07.25	37.
	Voted: Charged: ther expendi	6,50.00 .00 ture	.00	.00	6,50.00	4,07.25	.00	2,42.75	4.07.25	37.3
SB 95	Rehabilitatiı	ng the Existing	g Canal Netw	ork Remode	eling and Reha	bilition of	Water Courses			
Full Ce	ntral Plan									
DT 51 NA	Voted:	87,50.00	.00	.00	87,50.00	87,50.00	0.00	0.00	87,50.00	
SB 98	Payment of E	nhanced Land c	ompensation	under Cour	rt orders					
State P	lan									
DT 51 NA		0.0	0.0	0.0	00	0.05	2.05	44.65		
	Voted: Charged:	.00 30,00.00	.00	.00 .00	30,00.00	-8.37 19,11.66	2.86 8,50.21	11.23 19,38.55	-11.23 10,61.45	64.

87,41.63 19,11.66

.00

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87,50.00 30,00.00 .00

87,50.00

30,00.00

2.86

8,50.21

11.23

19,38.55

.13

64.62

87,38.77

10,61.45

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4701 Capital Outlay on Medium Irrigation						
Total(SM): Voted: 1,43,62.00 .00 .00 .00 .00 .00	1,43,62.00	1,24,27.61 19,11.66	2,80.40 8,50.21	22,14.79 19,38.55	1,21,47.21	15.42
Total(Mjr): Voted: 11,06,18.80 .00 .00	11,06,18.80	6,68,56.50	53,35.73	4,90,98.02	6,15,20.78	13.50 44.38
Charged: 30,00.00 .00 .00 .00 MH 4702 Capital Outlay on Minor Irrigation	30,00.00	19,11.66	8,50.21	19,38.55	10,61.45	64.62
MI 102 Ground Water						
SB 98 Scheme for Development of Ground Water and Othe	er Allied Act	ivities				
Not Applicable						
DT 51 NA Voted: .00 .00 .00	.00	-1,14.75	0.00	1,14.75	-1,14.75	.00
State Plan						
DT 51 NA						
Voted: 20,00.00 .00 .00	20,00.00	11,94.78	1,13.57	9,18.80	10,81.20	45.94
Total(Min): Voted: 20,00.00 .00 .00 .00 .00 .00	20,00.00	10,80.03	1,13.57 .00	10,33.54	9,66.46	51.68
Total(Mjr): Voted: 20,00.00 .00 .00	20,00.00	10,80.03	1,13.57	10,33.54	9,66.46	51.68
Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00	.00	.00	.00	.00	.00	.00
SM 01 Flood Control						
MI 001 Direction & Administration						
SB 88 Pensionary Charges						
State Plan						
DT 51 Na Voted: 80.00 .00 .00	80.00	80.00	0.00	0.00	80.00	.00
		33.33	o <b>.</b> o o	0.00		

Run Date: 26/03/2024 Page No: 53

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4711 Capital Outlay	on Flood Control p	projects							
State Plan									
DT 51 NA Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00	0.00	15,00.00	.00
SB 91 Executive B	Engineer								
State Plan									
DT 51 NA Voted:	96,20.00	.00	.00	96,20.00	96,20.00	0.00	0.00	96,20.00	.00
SB 92 Superintend	ding Engineer								
State Plan									
DT 51 NA Voted:	8,00.00	.00	.00	8,00.00	8,00.00	0.00	0.00	8,00.00	.00
SB 93 Chief Engir	neer								
State Plan									
DT 51 Na Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
Total(Min): Voted:  **Charged:*  MI 201 Drainage and	1,40,00.00 .00 d Flood Control	.00 .00 Project	.00	1,40,00.00	1,40,00.00	.00	.00	1,40,00.00	.00
SB 99 Flood Prote			lness						
State Plan									
DT 51 Na			_						
Voted: Charged:	3,00,00.00 . <i>00</i>	.00 .00	.00 .00	3,00,00.00	-74,81.50 .00	52,74.13 17.65	4,27,55.63	-1,27,55.63 -17.65	1,42.52
Total(Min): Voted: Charged:	3,00,00.00	.00	.00	3,00,00.00	-74,81.50 .00	52,74.13 17.65	4,27,55.63 17.65	-1.27.55.63 -17.65	1,42.52

Run Date: 26/03/2024 Page No: Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)(6) Capital MH 4711 Capital Outlay on Flood Control projects MI 789 Special Component Plan for Scheduled Castes SB 99 Flood Protecion, Restoration and Disaster Management in Scheduled Castes population Area in the State State Plan DT 51 NA 70,00.00 .00 .00 70,00.00 96.75 7,31.09 5,03.89 2,27.20 Voted: 67,72.80 67,72.80 2,27,20 96.75 70,00.00 .00 .00 70,00.00 7,31.09 5,03.89 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 Voted: .00 5,10,00.00 72,49.59 57,78.02 4,95,28.43 14,71.57 Total(SM): 5,10,00.00 .00 97.11 Charged: .00 .00 .00 17.65 .00 .00 -17.6517.65 .03 .00 72,49.59 4,95,28.43 97.11 Total(Mjr): Voted: 5,10,00.00 .00 5,10,00.00 57,78.02 14,71.57 17.65 Charged: .00 .00 .00 .00 .00 17.65 -17.65 .00 MH 4801 Capital Outlay on Power Projects SM 05 Transmission and Distribution MI 190 Investments in Public Sector and other undertakings Dakshin Haryana Bijli Vitran Nigam Limited State Plan DT 51 NA 70.00 1,00.00 .00 .00 1,00.00 30.00 0.00 Voted: 70.00 30.00 Uttar Haryana Bijli Vitran Nigam Limited State Plan DT 51 NA 70.00 Voted: 1,00.00 .00 .00 1,00.00 30.00 0.00 70.00 30.00 Haryana Power Generation Corporation Limited

Run Date: 26/03/2024
Page No: 55
Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

Commerce/MSME/Supplies & Disposals/Irriga

For The Month Of: 02/2024 (N)

Government of Haryana

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

MI 102 Small scale Industries

SB 92 Scheme for Small Industries Cluster Development

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Charged:

Charged:

Voted:

Total(SM):

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Run Date: 26/03/2024
Page No: 56
Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries &

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Commerce/MSME/Supplies & Disposals/Irriga

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Capital MH 4851 Capital Outlay on Village and Small Industries State Plan DT 51 NA Voted: 25,00.00 .00 .00 25,00.00 25,00.00 0.00 0.00 25,00.00 .00 SB 93 Modernization of Field Officer/Directorate of Office Premises of MSME State Plan DT 51 NA 5,00.00 .00 .00 5,00.00 5,00.00 0.00 .00 Voted: 0.00 5,00.00 SB 95 Modernization of field offices/ Directorate of office Premises State Plan DT 51 NA Voted: 15,00.00 .00 .00 15,00.00 14,59.22 1.18 41.96 14,58.04 2.80 45,00.00 44,59.22 41.96 44,58.04 93 45,00.00 .00 1.18 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 1.18 41.96 .93 Voted: 45,00.00 .00 45,00.00 44,59.22 44,58.04 Total(Mjr): .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MH 4885 Other Capital Outlay on Industries and Minerals-SM 01 Investments in Industrial Financial Institutions MI 190 Investments in Public Sector and other undertakings-SB 80 Share Capital to Haryana State Industries and Infrastructure Development Corporation Limited (HSIIDC) State Plan DT 51 NA Voted: 1.00 .00 .00 1.00 1.00 0.00 0.00 1.00 .00 1.00 .00 1.00 1.00 .00 .00 1.00 .00 Total(Min): Voted: .00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

			_	
(5)	(6)	(7)	(8)	

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4885 Other Capital	Outlay on Indu	stries and Minerals	3-						
Total(Mjr): Voted: Charged:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
Total Capital:Voted: Charged:	41,41,52.60 30,00.00	.00	.00	41,41,52.60 30,00.00	24,22,39.50 19,11.66	1,96,87.59 8,67.86	19,16,00.69 19,56.20	22,25,51.91	46.26 65.21
Total(Grant): Voted: Charged:	1,62,41,41.60 30,00.00	11,26,28.00 .00	.00	1,73,67,69.60	72,27,28.66 19,11.66	14,39,41.68 8,67.86	1,15,79,82.62 19,56.20	57,87,86.97 10,43.80	66.67 65.21

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

Government of Haryana

Major Head Minor Head Sub-Head		or Appropri O(a) S	(b)	R <sub>(C)</sub> T(a+ Rupees in lakh)	of the m (Col. 7	ent(-) amount eginning nonth of	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)  (Rupees in lakh)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
	(2)				(3)	(4)	(5)	(6)	(7)	(8)
MI 108 Fire P	ministrative Ser	Control								
SB 99 Direc	cion and Admi.	nistration								
State Plan										
DT 98 District Vote		hment (Field	Staff)	.00	.00	-18,01.15	-18,01.15	0.00	.00	.00
DT 99 HQ Staff Vote		.00	.00	.00	.00	-6.39	-6.39	0.00	.00	.00
Total(Min): Vote Charge Total(Mjr): Vote Charge MH 2215 Water Su	ed: ed: ed:	.00 .00 .00 .00 <b>tion</b>	.00	.00 .00 .00	.00	-18,07.54 .00 -18,07.54 .00	-18,07.54 .00 -18,07.54 .00	.00	.00	.00
SM 01 Water Su MI 001 Direct		istration								
SB 88 Harya	na Engineerin	g Works Po	rtal							
State Plan										
DT 51 NA Vote	d: 4,0	00.00	.00	.00	4,00.00	3,71.50	1,08.61	1,37.11	2,62.89	34.28

SB 89 Performance Linked Outlay (PLO) for Public Health Enginnering (PUH-PLO-REV)

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

Government of Haryana (3) (5) (8) (7) Revenue MH 2215 Water Supply and Sanitation State Plan DT 51 NA Voted: 4,50,00.00 1,10,00.00 .00 5,60,00.00 5,60,00.00 0.00 0.00 5,60,00.00 .00 SB 96 Executive Engineer and their Establishment Regular /Confirmed Mechanical Staff State Plan DT 51 Na 6,73,54.00 .00 .00 6,73,54.00 -80,79.47 51,14.03 1,19.59 Voted: 8,05,47.50 -1,31,93.50SB 97 Executive Engineer and their Establishment State Plan DT 51 Na Voted: 1,75,81.50 15,00.00 .00 1,90,81.50 60,61.59 15,93.74 1,46,13.64 44,67.86 76.59 SB 98 Superintending Engineer and their Establishment State Plan DT 51 Na 73.10 23,96.00 .00 .00 23,96.00 8,17.14 1,72.62 Voted: 17,51.47 6,44.53 SB 99 Headquarter staff-Chief Engineer and his establishment State Plan DT 98 Establishment Expenses 76.54 Voted: 28,98.10 25.00 .00 29,23.10 9,08.95 2,23.05 22,37.20 6,85.90 5,60,79.72 13,56,29.60 1,25,25.00 .00 14,81,54.60 72,12.05 9,92,86.93 4,88,67.67 67.02 Total(Min): Voted:

Charged:

MI 003 Training

.00

.00

.00

.00

.00

.00

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.00

.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (7) (8) (4)Revenue MH 2215 Water Supply and Sanitation State Plan DT 51 Na Voted: 1,58.00 .00 .00 1,58.00 97.42 1.18 61.76 96.24 39.09 .00 97.42 61.76 96.24 39.09 1,58.00 .00 1,58.00 1.18 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 101 Urban water Supply Programmes SB 94 Maintenance of Institutional Buildings/ officers residences of Public Health Engineering Department State Plan DT 51 NA 67.74 6,00.00 .00 .00 6,00.00 2,28.41 34.85 Voted: 4,06.43 1,93.57 SB 95 Maintenance of Reserve Stocks State Plan DT 51 NA .00 Voted: .00 .00 .00 -.45 0.00 0.45 -.45 .00 SB 96 Operation and Maintenance of urban strom water drainage works State Plan DT 51 NA 7,00.00 .00 .00 7,00.00 -1,47.1168.53 1,30.81 9,15.64 -2,15.64Voted: SB 99 Maintenance of Urban Water Supply and Sewerage State Plan DT 97 Canal Water Charges Voted: 3,00.00 .00 .00 3,00.00 -3,58.38 3,55.98 4,09.55 10,67.93 -7,67.93

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

						·		·-·	(6)
(2)				(3)	(4)	(5) 	(6)	(7)	(8)
Revenue MH 2215 Water Supply and	l Sanitation								
State Plan									
DT 98 Maintenance Cha: Voted:	rges 1,00,00.00	.00	.00	1,00,00.00	2,19.79	17,61.12	1,15,41.34	-15,41.34	1,15.41
DT 99 Energy Charges Voted:	1,50,00.00	25,00.00	.00	1,75,00.00	-83,41.03	25,32.16	2,83,73.19	-1,08,73.19	1,62.13
Total(Min): Voted:  Charged:  MI 102 Rural water s	2,66,00.00 .00 supply Progra	25,00.00 .00 ammes	.00	2,91,00.00	-83,98.77 .00	48,06.21 .00	4,23,04.98	<u>-1.32.04.98</u> .00	1,45.38
SB 95 Accelerated	Rural Water	Supply Program	me						
Share Central Plan									
DT 51 Na Voted:	.00	.00	.00	.00		0.08	0.08	08	.00
SB 97 Rural Water	Supply Progr	ramme							
State Plan									
DT 51 Na Voted:	7,54,60.00	4,20,00.00	.00	11,74,60.00	3,74,07.04	1,38,84.35	9,39,37.31	2,35,22.69	79.97
Total(Min): Voted: Charged: MI 789 Special Compo	7,54,60.00 .00 onent Plan fo	4,20,00.00 .00 or Scheduled Ca	.00 .00 stes	11,74,60.00	3,74,07.04	1,38,84.43	9,39,37.39	2,35,22.61	79.97
SB 98 Maintenance	of Installat	tions created u	nder Indi:	ra Gandhi Dri	nking Water S	Supply Scheme in	Urban Areas		
State Plan									
DT 51 NA Voted:	6,25.00	.00	.00	6,25.00	4,14.62	4.85	2,15.23	4,09.77	34.44
	6						_		

SB 99 Maintenance of Installations created under Indira Gandhi Drinking Water Supply Scheme in Rural Areas

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Page No: 5

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

Government of Haryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2215 Water Supply and	Sanitation								
State Plan									
DT 51 NA Voted:	13,50.00	.00	.00	13,50.00	7,79.64	76.14	6,46.50	7,03.50	47.89
Total(Min): Voted:  Charged:  MI 792 Irrecoverable	19,75.00 .00 Loans Writte	.00 .00 en Off	.00	19,75.00	11,94.25	80.99	8,61.73	11.13.27	43.63
SB 51 NA									
State Plan									
DT 51 NA Voted:	1.00	1,00.00	.00	1,01.00	1,00.70	1.04	1.34	99.66	1.33
Total(Min): Voted:  Charged:  MI 799 Suspense	1.00	1,00.00	.00	1,01.00	1,00.70	1.04	1.34	99.66	1.33
SB 97 Miscellaneou	s work Advand	ces							
State Plan									
DT 98 Credit to Miscel		Advances							
Voted:	.00	.00	.00	.00	75.67	-0.02	-75.69	75.69	.00
DT 99 Debit to Miscel Voted:	laneous Works 2	Advances .00	.00	.00	-29.93	0.00	29.93	-29.93	.00
SB 99 Stock									
State Plan									
DT 98 Credit to Stock Voted:	.00	.00	.00	.00	2,33,77.79	-82,45.02	-3,16,22.81	3,16,22.81	.00
DT 99 Debit to Stock Voted:	.00	.00	.00	.00	-2,86,46.32	95,78.73	3,82,25.05	-3,82,25.05	.00

MI 191 Assistance to Local Bodies Corporations, Urban

etc.

Development Authorities, Town Improvement Boards

Run Date: 26/03/2024 Page No : 6

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (4) (5) (6) (7)

(:	 2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2215 Water Supply a	and Sanitation								
Total(Min): Voted:  Charged:	.00	.00	.00	.00	-52,22.80 .00	13,33.68 .00	65,56.48	-65,56.48 .00	.00
Total(SM): Voted: Charged:	23,98,23.60 .00	5,71,25.00 .00	.00	29,69,48.60	8,12,57.57	2,73,19.57 .00	24,30,10.61	5,39,37.99	81.84
SM 02 Sewerage and		.00	.00		. 0 0	.00	.00	.00	.00
MI 792 Irrecoverab	ole Loans Writ	ten Off							
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted: Charged:	1.00	.00 .00	.00	1.00	1.00	.00 .00	.00	1.00	.00
Total(SM): Voted: Charged:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
Total(Mjr): Voted:	23,98,24.60	5,71,25.00	.00	29,69,49.60	8,12,58.57	2,73,19.57	24,30,10.61	5,39,38.99	81.84
<i>Charged:</i> MH 2217 Urban Develop	.00 ment	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Integrated De	evelopment of	Small and Medi	um Towns						
MI 191 Assistance	to Local Bodi	es, Corporatio	ns						
SB 99 Mukhyamant	ri Samagra Sh	ahri Vikas Yoj	na						
State Plan									
DT 51 NA									
Voted:	1,40,00.00	5,00,00.00	.00	6,40,00.00	4,87,65.94	4,43.73	1,56,77.79	4,83,22.21	24.50
Total(Min): Voted: Charged:	1,40,00.00	5,00,00.00	.00	6,40,00.00	4,87,65.94	4,43.73	1,56,77.79	4.83.22.21	24.50
Total(SM): Voted: Charged:	1,40,00.00	5,00,00.00 .00	.00	6,40,00.00	4,87,65.94	4,43.73	1,56,77.79	4,83,22.21	24.50
SM 05 Other Urban I					• • •		.00	.00	. 0 0

Run Date: 26/03/2024
Page No: 7
on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

Report on Expenditure of Grant No.-For The Month Of : 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)Revenue MH 2217 Urban Development SB 98 Mera Shahar Sarvottam Shahar State Plan DT 51 NA Voted: 1.00 .00 .00 1.00 1.00 0.00 1.00 .00 0.00 1.00 .00 .00 1.00 1.00 .00 .00 1.00 00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 792 Irrecoverable Loans Written Off SB 99 Irrecoverable loans written off State Plan DT 51 NA 1.00 .00 Voted: .00 1.00 1.00 0.00 0.00 1.00 .00 1.00 .00 1.00 1.00 .00 1.00 00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 2.00 .00 .00 .00 Voted: 2.00 .00 2.00 .00 2.00 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 80 General MI 001 Direction and Administration SB 89 Creation of New Establishment of District Muncipal Commissioners in the State State Plan DT 51 NA .00 6,26.03 27.20 6,26.03 .00 4,71.87 Voted: 16.12 1,70.28 4,55.75 SB 91 Performance Linked Outlay (PLO) for Department of Urban Local Bodies (DLB-PLO-REV) State Plan DT 51 NA 1.00 .00 .00 1.00 1.00 0.00 1.00 .00 Voted: 0.00

SB 99 Town & Country Planning (Headquarter Staff)

Run Date: 26/03/2024 Page No: 8

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5) 	(6) 	(7)	(8)
Revenue MH 2217 Urban Developme	nt								
SB 94 Urban Estat	e Establishmer	nt Land Acquis	sition and	Development S	Scheme (ii) (D	istrict Staff)			
State Plan									
DT 51 Na Voted:	16,73.00	21.92	.00	16,94.92	9,11.12	65.02	8,48.82	8,46.10	50
SB 95 Town and Co	untry Planning	g (District St	caff)						
State Plan									
DT 51 Na									
Voted:	82,30.00	1,11.00	.00	83,41.00	32,75.90	4,81.27	55,46.38	27,94.62	66
SB 96 Local Bodie	s Directorate								
State Plan									
DT 98 Establishment E		0.0	0.0	15 00 15		1 00 05			
Voted:	15,83.15	.00	.00	15,83.15	3,78.62	1,08.86	13,13.38	2,69.77	82
SB 97 Local Bodie	s (Elections)								
State Plan									
DT 51 Na	83.36	.00	.00	83.36	33.43	5.80	FF 73	27 (2)	66
Voted:							55.73	27.63	00
SB 98 Urban Estat	es Establishme	ent Land Acqui	isition & I	Jevelopment Sc	heme (Headquan	cters Staii)			
State Plan									
DT 51 Na Voted:	3,76.50	5.08	.00	3,81.58	2,22.19	13.38	1,72.76	2,08.82	45
voceu.	3,70.30	3.00		3,01.30	2,22.17	13.30	1,14.10	2,00.02	10

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Page No:

Ountry Planning/Urban Estates)/Local
Government(ULB & Fire Services)/Rural

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2217 Urban Developme	nt								
State Plan									
DT 51 Na Voted:	21,87.10	17.00	.00	22,04.10	7,45.62	2,42.58	17,01.06	5,03.04	77.18
Total(Min): Voted: Charged: MI 003 Training	1,47,60.14	1,55.00	.00	1,49,15.14	60,39.75	9,33.03	98,08.42	51.06.72	65.76
SB 99 Trainning P	lan for Counci	ilor							
State Plan									
DT 51 NA Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min): Voted: <i>Charged:</i> MI 190 Assistance t Undertakings		.00 .00 or and other	.00	10.00	10.00	.00	.00	10.00	.00
SB 98 Karnal Smar	t City Limited	Ė							
Share Central Plan									
DT 51 NA Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	0.00	0.00	1,00,00.00	.00
State Plan									
DT 51 NA Voted:	1,00,00.00	.00	.00	1,00,00.00	-22,50.00	0.00	1,22,50.00	-22,50.00	1,22.50
SB 99 Faridabad S	mart City Limi	ited							
Share Central Plan									
DT 51 NA Voted:	50,00.00	.00	.00	50,00.00	25,50.00	0.00	24,50.00	25,50.00	49.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N) 20 Urban Development(Town & Country Planning/Urban Estates)/Local Government(ULB & Fire Services)/Rural

Government of Haryana

( -	2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2217 Urban Developm	ent								
State Plan									
DT 51 NA Voted:	50,00.00	.00	.00	50,00.00	25,50.00	24,50.00	49,00.00	1,00.00	98.0
otal(Min): Voted: <i>Charged:</i> MI 191 Assistance	3,00,00.00 .00 to Municipal Cor	.00 .00 poration	.00	3,00,00.00	1,28,50.00	24,50.00	1,96,00.00	1,04,00.00	65.33
SB 92 Grant in a	id to Municipal	Committee on	the recomm	endation of	State Finance	e Commission			
State Plan									
DT 51 NA Voted:	11,02,00.00	.00	.00 1	1,02,00.00	1,83,66.70	1,83,66.70	11,02,00.00	.00	1,00.0
SB 94 Grant in A	id to Haryana Sh	ehri Vikas P	radhikaran	for NCR sate	ellite around	Delhi			
State Plan									
DT 51 NA Voted:	60,00.00	.00	.00	60,00.00	30,23.76	0.00	29,76.24	30,23.76	49.6
						0.00	29,76.24	30,23.76	49.6
Voted:						0.00	29,76.24	30,23.76	49.6
Voted: SB 95 Services o			ainage in M			0.00	29,76.24		49.6
Voted:  SB 95 Services o  State Plan  DT 51 NA	f Sewage water s	upply and Dr	ainage in M	unicipal Con	eporation 62,26.27	0.00			
Voted:  SB 95 Services o  State Plan  DT 51 NA  Voted:	f Sewage water s	upply and Dr	ainage in M	unicipal Con	eporation 62,26.27	0.00			

SB 97 Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission

State Plan

Run Date: 26/03/2024
Page No: 11

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Page No: 11

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

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2217 Urban Developme	ent								
Full Central Plan									
DT 51 NA Voted:	3,20,00.00	.00	.00	3,20,00.00	1,54,78.03	0.00	1,65,21.97	1,54,78.03	51.
Total(Min): Voted: <i>Charged:</i> MI 192 Assistance t	16,77,00.00 .00 to Municipalitie	.00 .00 s/ Municipal	.00	16,77,00.00	4,30,94.76	1,83,66.70	14,29,71.94	2,47,28.06	85.25 .00
SB 83 Scheme for	Urban Infrastru	cture Develo	oment unde	er State Fina	nce Commissio	on			
State Plan									
DT 51 NA Voted:	5,72,00.00	.00	.00	5,72,00.00	4,16,22.73	1,78.03	1,57,55.30	4,14,44.70	27.
SB 84 Divya Nagar	r Yojna								
State Plan									
DT 51 NA Voted:	50,00.00	.00	.00	50,00.00	17,31.12	2,11.55	34,80.43	15,19.57	69.
SB 85 PM Street V	Vendor Atmanirbh	ar (PM-SVA N	idhi)						
State Plan									
DT 51 NA Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	. (
SB 86 New Urban F	Renewal Mission	(AMRUT)							
Share Central Plar	n								
DT 51 Na Voted:	9,48.00	.00	.00	9,48.00	-25,52.00	0.00	35,00.00	-25,52.00	3,69.
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Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (4)(5) (8) Revenue MH 2217 Urban Development State Plan DT 51 Na 3,50,00.00 Voted: 3,50,00.00 .00 .00 1,60,00.00 0.00 1,90,00.00 1,60,00.00 54.29 SB 88 Swachh Bharat Mission Share Central Plan DT 51 Na 2,00,00.00 .00 .00 2,00,00.00 1,94,42.00 0.00 2.79 Voted: 5,58.00 1,94,42.00 DT 95 Swachh Bharat Mission (Capacity Building, Skill Development & Knowledge Management) .00 1.00 .00 Voted: 1.00 1.00 0.00 0.00 1.00 .00 DT 96 Swachh Bharat Mission (IEC & Behaviour Change (IEC & BC)) .00 1.00 Voted: .00 1.00 1.00 0.00 0.00 1.00 .00 DT 97 Swachh Bharat Mission (Solid Waste Management (SWM)) .00 .00 1.00 .00 1.00 Voted: 1.00 0.00 0.00 1.00 DT 98 Swachh Bharat Mission (Used Water Management (UWM)) .00 1.00 .00 1.00 .00 Voted: 1.00 0.00 0.00 1.00 DT 99 Swachh Bharat Mission (IHHL/CT/PT/Aspiration Toilets) .00 1.00 .00 1.00 1.00 .00 Voted: 0.00 1.00 0.00 State Plan DT 51 Na .00 4.29 2,00,00.00 .00 2,00,00.00 Voted: 1,91,42.00 0.00 8,58.00 1,91,42.00 DT 95 Swachh Bharat Mission (Capacity Building, Skill Development & Knowledge Management) .00 1.00 .00 1.00 .00 Voted: 0.00 0.00 1.00 DT 96 Swachh Bharat Mission (IEC & Behaviour Change (IEC & BC)) .00 1.00 Voted: .00 1.00 1.00 0.00 0.00 1.00 .00 DT 97 Swachh Bharat Mission (Solid Waste Management (SWM)) .00 1.00 .00 1.00 1.00 .00 Voted: 0.00 1.00 0.00

Run Date: 26/03/2024
Page No: 13
on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (8) (7) Revenue MH 2217 Urban Development State Plan DT 98 Swachh Bharat Mission (Used Water Management (UWM)) .00 Voted: .00 1.00 1.00 1.00 0.00 0.00 1.00 .00 DT 99 Swachh Bharat Mission (IHHL/CT/PT/Aspiration Toilets) 1.00 .00 .00 Voted: 1.00 1.00 0.00 0.00 1.00 SB 89 National Urban Livelihood Mission Share Central Plan DT 51 Na Voted: 22,50.00 .00 .00 22,50.00 22,50.00 0.00 22,50.00 .00 0.00 State Plan DT 51 Na 15,00.00 .00 .00 15,00.00 15,00.00 0.00 .00 Voted: 0.00 15,00.00 SB 90 Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters State Plan DT 51 Na 5,00.00 1,00.00 .00 6,00.00 -15,91.92 91.31 3,80.54 22,83.23 -16,83.23 Voted: SB 92 Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils State Plan DT 51 NA 1,99,22.00 28.37 10,00.00 1,89,22.00 .00 1,60,36.16 17,65.52 1,42,70.63 Voted: 56,51.37

SB 93 Grant-in-Aid to Muncipalities / Municipal Councils on the recommendation of Central Finance Commission

Full Central Plan

SB 99 Irrecoverable loans written off

Run Date: 26/03/2024
Page No: 14
on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (8) (2)(4)(7) Revenue MH 2217 Urban Development Full Central Plan DT 51 NA Voted: 2,10,00.00 .00 .00 2,10,00.00 1,46,57.40 0.00 1,46,57.40 30.20 63,42.60 18,36,30.00 5,74,28.93 12,62,01.07 31.27 16,45,98.00 1,90,32.00 .00 12,84,47.49 22,46.42 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 789 Special Component Plan for Scheduled Castes SB 90 National Urban Livelihood Mission for Scheduled Castes Share Central Plan DT 51 Na 7,50.00 .00 .00 7,50.00 7,50.00 .00 Voted: 0.00 0.00 7,50.00 State Plan DT 51 Na 5,00.00 .00 .00 5,00.00 5,00.00 0.00 .00 Voted: 0.00 5,00.00 SB 92 Grant-in-aid to Municipalities for SC Component State Finance Commission Devolution State Plan DT 51 Na 4,00,00.00 .00 .00 4,00,00.00 66,66.70 66,66.70 1,00.00 4,00,00.00 Voted: SB 94 Deen Dayal Upadhyaya Sewa Basti Utthaan State Plan DT 51 NA .00 .00 30,00.00 38.91 30,00.00 18,32.77 0.00 Voted: 11,67.23 18,32.77 4,42,50.00 4,11,67.23 30,82.77 93.03 4,42,50.00 .00 .00 97,49.47 66,66.70 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 792 Irrecoverable Loans Written Off

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

GOVERNMENT OF HALYANA

	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2217 Urban Develor State Plan	pment								
DT 51 NA Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted:  Charged:  MI 800 Other expe	1.00 .00 enditure	.00	.00	1.00	1.00	.00	.00	1.00	.00
SB 76 Shifting	of Milk Dairie	s							
State Plan									
DT 51 NA Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 99 Grant-in-	Aid to Kuruksh	etra Developm	nent Board						
State Plan									
DT 51 Na Voted:	25,00.00	.00	.00	25,00.00	13,75.00	0.00	11,25.00	13,75.00	45.00
Total(Min): Voted: Charged:	26,00.00	.00	.00	26,00.00	14,75.00	.00	11,25.00	14.75.00	43.27
Total(SM): Voted: Charged:	42,39,19.14	1,91,87.00	.00	.00	20,16,67.47	3,06,62.85	27,21,01.52 .00	17,10,04.62	61.41
Total(Mjr): Voted:  Charged:  MH 2406 Forestry and	43,79,21.14 .00 Wild Life	6,91,87.00 .00	.00	50,71,08.14	25,04,35.41	3,11,06.58	28,77,79.31	21,93,28.83	56.75

SM 01 Forestry

MI 102 Social and Farm Forestry

SB 78 Development of Agro Forestry Clonal and Non Clonal -

State Plan

Run Date: 26/03/2024
Page No: 16
e of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)(6) Revenue MH 2406 Forestry and Wild Life State Plan Voted: .00 .00 .00 .00 -.31 -0.31.00 .00 0.00 .00 .00 .00 .00 .00 .00 .00 -.31 -.31 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 Voted: .00 .00 -.31 .00 Total(SM): .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 -.31 .00 .00 .00 .00 -.31 .00 .00 Total(Mjr): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MH 2501 Special Programmes for Rural Development SM 03 Desert Development Programme MI 001 Direction and Administration SB 99 Scheme for Rural Development Establishment Expenses Head Quarter State Plan DT 51 Na Voted: 4,89.00 .00 .00 4,89.00 1,69.12 29.94 3,49.82 1,39.18 71.54 Total(Min): Voted: 4,89.00 .00 .00 4,89.00 1,69.12 29.94 3,49.82 1,39.18 71.54 .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 MI 792 Irrecoverable Loans Written Off SB 99 Irrecoverable loans written off State Plan DT 51 NA .00 1.00 .00 .00 1.00 1.00 0.00 Voted: 0.00 1.00 .00 .00 1.00 1.00 1.00 .00 1.00 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 70.12 Voted: 4,90.00 .00 4,90.00 29.94 3,49.82 1,40.18 71.39 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00

MI 101 National Waste Land Development Programme

SM 05 Waste Land Development

State Plan

Run Date: 26/03/2024
Page No: 17
Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (8) (2) (4)(7) Revenue MH 2501 Special Programmes for Rural Development SB 99 Batch VI projects under Integrated Wasteland Development/Management Project under Watershed Component of Pradhan Mantri Krishi Sinchayee Share Central Plan DT 51 Na 10,08.00 .00 .00 10,08.00 10,08.00 0.00 0.00 10,08.00 .00 Voted: State Plan DT 51 Na 6,72.00 .00 .00 6,72.00 -1,52.00 0.00 1,22.62 Voted: 8,24.00 -1,52.0016,80.00 .00 16,80.00 8,56.00 .00 8,24.00 8,56.00 49.05 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 190 Assistance to Public Sector and other Undertakings SB 99 Batch VI Projects under Intergrated Wasteland Development/ Management Project under Watershed Component of Pradhan MantriKrishi Sinchayee Yo State Plan DT 51 NA 16,00.00 .00 .00 16,00.00 12,00.00 0.00 12,00.00 25.00 Voted: 4,00.00 16,00.00 4,00.00 12,00.00 25.00 16,00.00 .00 12,00.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 789 Special Component Plan for Scheduled Castes SB 99 Integrated Waste Land Development Management Project Share Central Plan DT 51 NA 4,32.00 .00 .00 4,32.00 .00 Voted: 4,32.00 0.00 0.00 4,32.00

Run Date: 26/03/2024
Page No: 18
Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)Revenue MH 2501 Special Programmes for Rural Development State Plan DT 51 NA Voted: 2,88.00 .00 .00 2,88.00 82.00 0.00 2,06.00 82.00 71.53 5,14.00 2,06.00 5,14.00 28.61 7,20.00 .00 .00 7,20.00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 25,70.00 .00 Voted: 40,00.00 .00 40,00.00 14,30.00 25,70.00 35.75 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 06 Self Employment Programme MI 101 Swarnajayanti Gram Swarozgar Yojana SB 96 Start Up Village Enterpreneurship Programme (NRLM SVEP) Share Central Plan DT 51 NA 6,00.00 .00 .00 6,00.00 6,00.00 0.00 .00 Voted: 0.00 6,00.00 State Plan DT 51 NA 4,00.00 .00 .00 4,00.00 .00 4,00.00 0.00 0.00 4,00.00 Voted: SB 97 Deen Dayal Upadhyay Grameen Kaushalya Yojana (NRLM, DDU-GKY) (PROJECT ADMN) Share Central Plan DT 51 NA 15,00.00 .00 .00 .00 15,00.00 15,00.00 0.00 15,00.00 Voted: 0.00 State Plan DT 51 NA .00 .00 10,00.00 10,00.00 10,00.00 0.00 .00 Voted: 0.00 10,00.00

Share Central Plan

SB 99 National Rural Livelihood Mission (NRLM/ Aajeevika)

MI 789 Special Component Plan for Scheduled Castes

Run Date: 26/03/2024
Page No: 19

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (8) (4)(7) Revenue MH 2501 Special Programmes for Rural Development Share Central Plan DT 99 Normal Plan Voted: 63,00.00 .00 .00 63,00.00 63,00.00 0.00 0.00 63,00.00 .00 State Plan DT 99 Normal Plan Voted: 42,00.00 .00 .00 42,00.00 11,29.55 0.00 11,29.55 73.11 30,70.45 1,09,29.55 1,40,00.00 .00 21.93 .00 1,40,00.00 30,70.45 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 102 National Rural Livelihood Mission SB 97 Scheme for Rural Self Employment Training Institute (RSETI) Full Central Plan DT 51 NA 5,00.00 .00 .00 5,00.00 5,00.00 3,52.31 70.46 Voted: 3,52.31 1,47.69 SB 98 Scheme for Grant Award to Best Performance self Help Groups(SHGs) Promoted under Deen Dayal Antyodaya Yojana National Rural Livelihoods Mis State Plan DT 51 NA 40.00 .00 .00 40.00 .00 0.00 1,00.00 Voted: 40.00 SB 99 Scheme for Providing Interest Subvention by Government of Haryana (IS -GOH) to Support SHGs Promoted under DAY-NRLM State Plan DT 51 NA .00 5,00.00 .00 25.00 Voted: 5,00.00 3,75.00 0.00 1,25.00 3,75.00 5,22.69 49.74 10,40.00 .00 10,40.00 8,75.00 3,52.31 5,17.31 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00

Run Date: 26/03/2024
Page No: 20

Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (4)Revenue MH 2501 Special Programmes for Rural Development SB 98 Deen Dayal Upadhyay Grameen Kaushalya Yojana (NRLM DDU-GKY) (Project Admn.) for SCSP Share Central Plan DT 51 NA Voted: 6,00.00 .00 .00 6,00.00 6,00.00 0.00 6,00.00 .00 0.00 State Plan DT 51 NA 4,00.00 .00 .00 4,00.00 4,00.00 0.00 4,00.00 .00 Voted: 0.00 SB 99 National Rural Livelihoods Mission (NRLM/ Aajeevika) Share Central Plan DT 51 NA Voted: 27,00.00 .00 .00 27,00.00 27,00.00 0.00 0.00 27,00.00 .00 State Plan DT 51 NA 18,00.00 .00 .00 0.00 50.64 Voted: 18,00.00 8,88.55 9,11.45 8,88.55 55,00.00 45,88.55 45,88.55 16.57 55,00.00 .00 .00 9,11.45 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 MI 800 Other expenditure SB 97 DRDA Administration State Plan DT 51 Na 27,00.00 .00 .00 27,00.00 70.00 Voted: 14,85.00 6,75.00 18,90.00 8,10.00

SB 98 Scheme for Rural Development Establishment Expenses Field Staff

State Plan

MI 101 National Rural Employment Guarantee Scheme

Run Date: 26/03/2024
Page No: 21
Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

Report on Expenditure of Grant No.- For The Month Of : 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (2)(6) (4)Revenue MH 2501 Special Programmes for Rural Development State Plan DT 51 Na Voted: 1,45.00 .00 .00 1,45.00 1,21.70 1.04 24.33 1,20.67 16.78 19,14.33 9,30.67 67.29 28,45.00 .00 .00 28,45.00 16,06.70 6,76.04 Voted: Total(Min): .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 ,79,99.80 .00 2,33,85.00 2,33,85.00 10,28.35 64,13.54 1,69,71.46 27.43 Total(SM): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 1,96,81.63 29.39 .00 2,07,39.93 10,58.29 81,93.37 2,78,75.00 2,78,75.00 Total(Mjr): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MH 2505 Rural Employment SM 01 National Programmes MI 702 Jawahar Gram Samridhi Yojana SB 88 Swaran Jayanti Khand Uthaan Yojana State Plan DT 99 Normal Plan Voted: 50,00.00 .00 .00 50,00.00 37,50.00 0.00 12,50.00 37,50.00 25.00 37,50.00 Total(Min): Voted: 50,00.00 .00 .00 50,00.00 .00 12,50.00 37,50.00 25.00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 789 Special Component Plan for Scheduled Castes SB 99 Swaran Jayanti Khand Uthaan Yojana State Plan DT 51 NA 25.00 10,00.00 .00 .00 10,00.00 7,50.00 0.00 Voted: 2,50.00 7,50.00 .00 2,50.00 7,50.00 25.00 10,00.00 10,00.00 7,50.00 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 45,00.00 Voted: 60,00.00 60,00.00 .00 15,00.00 45,00.00 25.00 Total(SM): .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 SM 02 Rural Employment Guarantee Schemes

Run Date: 26/03/2024
Page No: 22
Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) Revenue MH 2505 Rural Employment SB 94 Scheme for Delayed Compensation and Unemployment allowance under Mahatma Gandhi NREGA State Plan DT 51 NA 5.00 .00 .00 5.00 5.00 0.00 5.00 .00 Voted: 0.00 SB 95 Social Audit Unit (MGNREGA) - Normal Full Central Plan DT 51 NA .00 Voted: 4,80.00 .00 4,80.00 4,22.12 57.88 1,15.76 3,64.24 24.12 SB 96 Project UNNATI (MGNREGA) - Normal Full Central Plan DT 51 NA .00 20.00 .00 .00 20.00 20.00 0.00 Voted: 0.00 20.00 SB 97 Cluster Facilitation Project (MGNREGA) -Normal Full Central Plan DT 51 NA 24.63 Voted: 1,00.00 .00 .00 1,00.00 75.37 0.00 24.63 75.37 SB 98 Scheme for Administrative Contingency (MGNREGA) -Normal Full Central Plan DT 51 NA .00 35,00.00 13.15 Voted: 35,00.00 .00 35,00.00 4,60.13 4,60.13 30,39.87

SB 99 Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)

SB 99 Panchayat Department

Run Date: 26/03/2024
Page No: 23
Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (2) (4)(6) Revenue MH 2505 Rural Employment Share Central Plan DT 99 Normal Plan .00 .00 Voted: 2,69,25.00 .00 2,69,25.00 2,69,25.00 0.00 0.00 2,69,25.00 State Plan DT 99 Normal Plan Voted: 89,75.00 .00 .00 89,75.00 -3,20.9259,50.00 1,52,45.92 -62,70.92 1,69.87 1,58,46.44 2,41,58.56 39.61 4,00,05.00 .00 .00 4,00,05.00 3,06,26.57 64,68.01 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 3,06,26.57 Voted: 2,41,58.56 39.61 Total(SM): 4,00,05.00 .00 4,00,05.00 64,68.01 1,58,46.44 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 37.71 .00 3,51,26.57 64,68.01 1,73,46.44 2,86,58.56 Total(Mjr): 4,60,05.00 .00 4,60,05.00 Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MH 2515 Other Rural Development Programmes MI 001 Direction and Administration SB 96 Performance Linked Outlay (PLO) for Development and Panchayat (DEV-PLO-REV) State Plan DT 51 NA 1,50,00.00 .00 .00 1,50,00.00 1,49,29.00 0.00 .47 Voted: 71.00 1,49,29.00 SB 98 Community Development State Plan DT 94 Panchayati Raj Public Work Circle 92.93 Voted: 1,11,35.00 .00 .00 1,11,35.00 17,60.71 9,72.99 1,03,47.28 7,87.72 DT 96 District and Block Staff Voted: 2,19,87.00 .00 .00 2,19,87.00 49,72.95 33,10.37 84.94 16,62.59 1,86,76.63 40.00 Charged: 40.00 .00 .00 40.00 0.00 40.00 .00 .00 DT 98 Establishment Expenses (H.Q Staff) Voted: 9,42.00 .00 .00 9,42.00 3,79.09 67.11 66.88 6,30.02 3,11.98

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

Government of Haryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue H 2515 Other Rural Devel	opment Programme	es							
State Plan									
DT 98 Establishment Exp	enses (H.Q Staf	f) and Panchay	ati Raj Trai	ning Institute:	s, Nilokheri				
Voted:	21,24.00	.00	.00	21,24.00	11,32.72	83.07	10,74.35	10,49.65	50.
tal(Min): Voted: <i>Charged:</i> MI 003 Training	5,11,88.00 40.00	.00	.00	5,11,88.00 40.00	2,31,74.48	27,85.76 .00	3,07,99.28	2.03.88.72	60.1
SB 98 Community Dev	elopment								
Share Central Plan									
DT 98 Setting up of Har	yana Institute	of Rural Devel	opment Nilok	cheri renamed as	s Scheme for Tra	ining & Capa			
Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00	60.00	
State Plan									
DT 98 Setting up of Har									
Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00	40.00	
tal(Min): Voted: <i>Charged:</i> MI 101 Panchayati Raj	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.0
SB 81 Rashtriya Gra	m Swaraj Abhi	yan (RGSA)							
Share Central Plan									
DT 51 NA	18,00.00	.00	.00	18,00.00	18,00.00	0.00	0 00	18 00 00	
	18,00.00	.00	.00	18,00.00	18,00.00	0.00	0.00	18,00.00	
DT 51 NA Voted:	18,00.00	.00	.00	18,00.00	18,00.00	0.00	0.00	18,00.00	

SB 89 Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission

State Plan

SB 90 Scheme assistance of Haryana Rural Development Authority

Run Date: 26/03/2024
Page No: 25

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2515 Other Rural I State Plan	Development Programme	es							
DT 51 Na Voted:	17,12,00.00	.00	.00	17,12,00.00	11,57,87.06	33,47.18	5,87,60.12	11,24,39.88	34.32
SB 93 Matching	Grant-in-aid for	Development	works (Gov	t. Share)					
State Plan									
DT 51 na Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
Total(Min): Voted: Charged: MI 102 Community	17,45,00.00 .00 Development	.00	.00	17,45,00.00	11,90,87.06	33,47.18	5,87,60.12	11.57.39.88	33.67
SB 80 Scheme fo	r State level Tas	k Force unde	r Swachh B	harat Mission	Gramin				
State Plan									
DT 51 NA Voted:	1,00.00	.00	.00	1,00.00	74.67	5.95	31.28	68.72	31.28
SB 82 Haryana S	tate Gramin Swach	hata Puraska	r Scheme						
State Plan									
DT 51 NA Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 83 Awareness	amongst village	Youth Volunt	eers for R	ural Developm	ent				
State Plan									
DT 51 NA Voted:	3,50.00	.00	.00	3,50.00	3,37.69	0.00	12.31	3,37.69	3.52

Voted:

1,00,00.00

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1,00,00.00

Run Date: 26/03/2024
Page No: 26

Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (7) (8) (4)Revenue MH 2515 Other Rural Development Programmes State Plan DT 51 NA Voted: 30,00.00 .00 .00 30,00.00 30,00.00 0.00 0.00 30,00.00 .00 SB 93 Scheme for Sanitation under Swachh Bharat Mission (Gramin) Share Central Plan DT 99 Normal Plan Voted: 50,00.00 .00 .00 50,00.00 50,00.00 0.00 .00 0.00 50,00.00 State Plan DT 99 Normal Plan .00 .00 72,00.00 72,00.00 .00 Voted: 72,00.00 0.00 0.00 72,00.00 SB 94 Haryana Gramin Vikas Yojana (HGVY) State Plan DT 51 Na 1,00,00.00 .00 1,00,00.00 0.00 70.00 Voted: .00 30,00.00 70,00.00 30,00.00 SB 96 Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) State Plan DT 99 Normal Plan 10,00.00 .00 .00 10,00.00 10,00.00 0.00 .00 Voted: 0.00 10,00.00 SB 97 New Construction/Renovation/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office State Plan DT 51 Na

91,08.76

30,92.65

39,83.89

60,16.11

39.84

Run Date: 26/03/2024
Page No: 27
Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Plann

For The Month Of: 02/2024 (N)

Government of Haryana

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

(2	) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2515 Other Rural Dev	velopment Programme	es							
SB 98 Organisatio	on of State/ Dis	tricts level	l Sammelans	s for non off	icials				
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): Voted:  Charged:  MI 106 Provision of	3,68,50.00 .00 Urban Amenitie	.00 .00 es in Rural <i>i</i>	.00 .00 Areas	3,68,50.00	2,89,21.12	30,98.60	1,10,27.48	2.58.22.52	29.93
SB 96 Scheme for	Development of	Minority und	der Pradhai	n Mantri Jan	Vikas Karyakar	rm (PMJVK)			
Share Central Plan	ı								
DT 51 NA Voted:	36,00.00	.00	.00	36,00.00	36,00.00	0.00	0.00	36,00.00	.00
State Plan									
DT 51 NA Voted:	24,00.00	.00	.00	24,00.00	24,00.00	0.00	0.00	24,00.00	.00
SB 97 Shyama Pras	sad Mukherjee Ru	rban Mission	n (SPMRM)						
Share Central Plan	1								
DT 51 NA Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
State Plan									
DT 51 NA Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
SB 98 Pardhan Mar	ntri Adarsh Gram	Yojana (PM	AGY)						

Full Central Plan

MI 197 Assistance to Block Panchayats/Intermediate Leve

Run Date: 26/03/2024 Page No: 28

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)Revenue MH 2515 Other Rural Development Programmes Full Central Plan DT 51 NA 10,00.00 Voted: 10,00.00 .00 .00 10,00.00 0.00 0.00 10,00.00 .00 SB 99 Vidhayak Adarsh Gram Yojana (VAGY) State Plan DT 51 NA 20.00 .00 .00 20.00 16.47 0.25 18.90 Voted: 3.78 16.22 1,20,20.00 .00 1,20,20.00 1,20,16.47 . 25 3.78 1,20,16.22 .03 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 190 Assistance to Public Sector and Other Undertakings SB 99 Scheme for Training & Capacity Building Haryana Institute of Rural Development Nilokheri State Plan DT 51 NA .00 .00 .00 Voted: 4,00.00 4,00.00 4,00.00 0.00 0.00 4,00.00 Total(Min): 4,00.00 .00 .00 4,00.00 4,00.00 .00 .00 4,00.00 .00 Voted: Charged: .00 .00 .00 .00 .00 .00 .00 .00 MI 196 Assistance to Zila Parishads/ District Level Panchayats SB 99 Scheme for Payment of Honorarium to elected members of PRIs and Salary of Zila Parishad Staff Renamed as Scheme for Salary of Staff Deputed State Plan DT 51 NA 30,61.00 .00 .00 75.20 Voted: 30,61.00 9,42.91 1,83.91 23,02.00 7,59.00 30,61.00 .00 30,61.00 9,42.91 1,83.91 23,02.00 7,59.00 75.20 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00

Run Date: 26/03/2024 Page No: 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Government(ULB & Fire Services)/Rural

(5) (8) (3)(7) Revenue MH 2515 Other Rural Development Programmes SB 99 Scheme for Honorarium to the Village Chowkidars and Tube well Operators State Plan DT 51 NA 3.00 .00 .00 3.00 3.00 0.00 .00 Voted: 0.00 3.00 3.00 .00 3.00 3.00 .00 .00 3.00 00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 .00 .00 Charged: MI 198 Assistance to Gram Panchayats SB 96 Rural Infrastructure Development under State Finance Commission (SFC) State Plan DT 51 NA Voted: 6,99,00.00 .00 .00 6,99,00.00 6,99,00.00 0.00 0.00 6,99,00.00 .00 SB 97 United Grants to Gram Panchayats on the recommendations of the Central Finance Commission Full Central Plan DT 51 NA 3,91,60.00 .00 .00 3,91,60.00 71,63.22 0.00 3,19,96.78 81.71 Voted: 71,63.22 SB 98 Tied Grants to Gram Panchayats on the recommendations of the Central Finance Commission Full Central Plan DT 51 NA 98.80 5,87,40.00 .00 .00 5,87,40.00 7,02.00 0.00 Voted: 5,80,38.00 7,02.00 16,78,00.00 7,77,65.22 53.66 16,78,00.00 .00 .00 9,00,34.78 Total(Min): .00 Voted: .00 .00 .00 .00 .00 .00 .00 Charged: MI 789 Special Component Plan for Scheduled Castes

SB 87 Financial Assistance to Scheduled Castes under State Finance Commission

Run Date: 26/03/2024
Page No: 30
Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

For The Month Of: 02/2024 (N)

Government of Haryana

(3) (4)(5) (8) Revenue MH 2515 Other Rural Development Programmes State Plan DT 51 NA Voted: 7,34,00.00 .00 .00 7,34,00.00 2,73,59.22 19,63.24 4,80,04.02 2,53,95.98 65.40 SB 88 Mahatma Gandhi Gramin Basti Yojna State Plan DT 51 NA 30,00.00 .00 .00 30,00.00 21,26.07 0.00 29.13 Voted: 8,73.93 21,26.07 SB 91 Scheme for assistance to Haryana Rural Development Authority State Plan DT 51 NA Voted: 10,00.00 .00 .00 10,00.00 10,00.00 0.00 0.00 10,00.00 .00 SB 96 Scheme for the Employment Generation Programme for Scheduled Castes (Salary of Safai Karamchari) State Plan DT 51 NA 1.00 .00 .00 1.00 1.00 0.00 .00 Voted: 0.00 1.00 SB 97 Scheme for Haryana Gramin Vikas Yojana (HGVY) for Scheduled Castes State Plan DT 51 NA .00 Voted: 1.00 .00 .00 1.00 1.00 0.00 0.00 1.00

SB 98 Scheme for Sanitation under Swachh Bharat Mission ( Gramin) for Scheduled Castes

Share Central Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2515 Other Rural Deve	elopment Programme	s							
Share Central Plan									
DT 51 NA Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
State Plan									
DT 51 NA Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00	25,00.00	.00
SB 99 Scheme for S	Swaran Jayanti M	Maha Gram Vi	kas Yojna (	SMAGY) for	Scheduled Cas	tes			
State Plan									
DT 51 NA Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
Total(Min): Voted: Charged: MI 792 Irrecoverable	8,29,02.00 .00 e Loans Written	.00 .00 Off	.00	8,29,02.00	3,59,87.28	19,63.24 .00	4,88,77.95	3,40,24.05	58.96 .00
SB 99 Irrecoverab	le loans writter	off							
State Plan									
DT 51 NA Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted: Charged: Total(Mjr): Voted: Charged: MH 2553 MPs Local Area I	1.00 .00 52,88,25.00 40.00 Development Scheme	.00 .00 .00	.00 .00 .00 5:	1.00 .00 2,88,25.00 40.00	1.00 .00 29,83,98.53 40.00	.00 .00 1,13,78.93 .00	.00 .00 24,18,05.40 .00	1.00 .00 28,70,19.60 40.00	.00 .00 45.73 .00

MI 101 Assistance to District Rural Development Agencies

SB 98 Saansad Adarsh Gram Yojana (SAGY)

Full Central Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(	(2) 			(3)	(4)	(5)	(6)	(7)	(8)
Revenue MH 2553 MPs Local Are	ea Development So	cheme							
Full Central Pla	n								
DT 51 NA									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min): Voted: Charged:	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
Total(Mjr): Voted: Charged:	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
Total Revenue:Voted: <i>Charged:</i> Capital	1,28,05,00.74 40.00	.00	.00 1,4 .00	40.00	68,42,01.16	7,55,23.54	79,81,35.12	60,86,77.62	56.73 .00
MH 4215 Capital Outla		ly and Sanitation							
SM 01 Water Supply									
MI 101 Urban Wate	r Supply								
SB 93 Implement	ation of AMRU	Γ-II for Water S	Supply						
Share Central Pl	an								
DT 51 NA Voted:	1,00,00.00	.00	.00	1,00,00.00	98,16.13	1,22,18.00	1,24,01.87	-24,01.87	1,24.02
State Plan									
DT 51 NA Voted:	1,00,00.00	.00	.00	1,00,00.00	-1,72,18.00	-1,22,18.00	1,50,00.00	-50,00.00	1,50.00
SB 94 National	Capital Region	n							
State Plan									
DT 51 Na Voted:	15,00.00	10,00.00	.00	25,00.00	14,59.33	1,89.85	12,30.52	12,69.48	49.22
SB 99 Urban Wat	er Supply								

State Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

Page No:

33

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

	) 			(3)	(4) 	(5) 	(6) 	(7)	(8)
Capital MH 4215 Capital Outlay	on Water Supply	and Sanitation							
State Plan									
DT 99 Augmentation W									
Voted:	1,10,00.00	.00	.00	1,10,00.00	-27,32.89	5,80.86	1,43,13.75	-33,13.75	1,30.12
Fotal(Min): Voted: <i>Charged:</i> MI 102 Rural Water	3,25,00.00 .00 Supply	10,00.00	.00	3,35,00.00	-86,75.42 .00	7,70.71	4,29,46.14	-94.46.14 .00	1.28.20
SB 86 Compensation	on for Acquire	d Land for Rui	ral and Ur	rban Water Supp	oly and Sewera	ige works			
State Plan									
DT 51 NA									
Voted:	45,00.00	.00	.00	45,00.00	20,30.77	0.00	24,69.23	20,30.77	54.87
SB 93 Rural Water	Supply								
State Plan									
DT 90 Mahagram Yojan	a for updation o	f Drinking Water	Supply in	Village					
Voted:	25,00.00	.00	.00	25,00.00	13,86.88	13,70.09	24,83.21	16.79	99.33
DT 93 NABARD	0.00.00.00	0.0	2.2	0.00.00.00	1 00 75 50	00.00			F.0. (0)
Voted:	2,00,00.00	.00	.00	2,00,00.00	1,02,76.63	20,00.88	1,17,24.25	82,75.75	58.62
DT 94 Augmentation Wave Voted:	ater Supply 1,15,00.00	.00	.00	1,15,00.00	21,64.88	20,02.51	1,13,37.64	1,62.36	98.59
SB 98 Accelerated	d Rural Water	Supply							
Share Central Plar	ı								
DT 91 NRDWP (Nationa	l Water Quality	Sub Mission on A	arsenic and	Fluoride)					
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
DT 93 NRDWP (Water Q									
Voted:	9,00.00	2,79.00	.00	11,79.00	11,79.00	0.00	0.00	11,79.00	.00

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(2	)			(3)	(4)	(5)	(6)	(7)	(8)
Capital									
I 4215 Capital Outlay		y and Sanitation							
Share Central Pla	n								
DT 94 NRDWP (Support	Activities) Re	enamed Jal Jeevar	n Mission (J	JJM)-Support Acti	vities				
Voted:	24,00.00	5,63.00	.00	29,63.00	29,62.75	0.00	0.25	29,62.75	
DT 99 NRDWP-Coverage	Central Rename	ed Jal Jeevan Mis	ssion (JJM)-	-Coverage					
Voted:	4,30,00.00				11,53,55.11	-6.48	-4,10.60	11,53,61.60	<del>-</del> ,
State Plan									
DT 91 NRDWP (Nationa	l Water Quality	Sub Mission on A	Arsenic and	Fluoride)					
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	
DT 93 NRDWP (Water Q	uality Monitori	ng and Survellian	nce-WOMS) Re	enamed Jal Jeevan	Mission (JJM)-	WOMS			
Voted:	6,00.00	1,86.00	.00	7,86.00	-70.63	0.00	8,56.63	-70.63	1,08
(a		1 - 1 -							
DT 94 NRDWP (Support Voted:	Activities) Re	enamed Jal Jeevar 3,76.00	n Mission (J .00	19,76.00		0.00	21,41.57	-1,65.57	1,08
Voced		5,			1700.07		21,11.37	1,03.37	
DT 99 NRDWP-Coverage					10 00 51 00	0.00			2.5
Voted:	4,30,00.00	12,00,24.00	.00	16,30,24.00	10,32,74.29	0.00	5,97,49.71	10,32,74.29	36
1(Mi). Takad.	13,01,00.00	10 22 70 00	0.0	32,34,79.00	22 04 04 12	53,67.00	9,03,51.88	23,31,27.12	27.9
cal(Min): Voted: <i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00	.00	.0
MI 789 Special Com	ponent Plan fo	or Scheduled Ca	astes						
SB 96 Special Co	mponent Plan f	for Scheduled (	Castes und	er Augmentatio	n of Rural Wa	ter Supply			
State Plan									
DT 51 Na Voted:	36,00.00	.00	.00	36,00.00	9,36.77	5,83.84	32,47.07	3,52.93	90
Voca	30,0000				5750.77	3,03.01	32,17.07	5,32.75	
SB 97 Special Co	mponent Plan f	for Scheduled (	Castes und	er NABARD					
State Plan									
DT 51 Na									
חד אמ	50,00.00	.00	.00	50,00.00	25,27.11	5,00.22	29,73.11	20,26.89	59

SB 98 Water Supply to Scheduled Caste dominated habitation in Rural Area

Total(Min):

Voted:

Charged:

Run Date: 26/03/2024
Page No: 35
Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

10,29.07

.00

3,56,00.93

.00

2.81

.00

For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (7) (8) (2) (4)Capital MH 4215 Capital Outlay on Water Supply and Sanitation State Plan DT 51 NA .00 14.73 Voted: 5,00.00 .00 5,00.00 4,25.17 -1.20 73.63 4,26.37 SB 99 Water supply to Scheduled Caste dominated habitation in Urban Area State Plan DT 51 NA 3,00.00 .00 .00 3,00.00 -14.9510.57 -25.52 1,08.51 Voted: 3,25.52 10,93.42 94,00.00 .00 .00 94,00.00 38,74.09 66,19.33 27,80.67 70.42 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 MI 800 Other expenditure SB 96 Performance Linked Outlay (PLO) for Public Health Enginnering Department (PUH-PLO-CAP) State Plan DT 51 NA Voted: 3,50,00.00 .00 .00 3,50,00.00 3,50,00.00 0.00 0.00 3,50,00.00 .00 SB 98 Annuity of Land Acquired by PHE Department State Plan DT 51 NA 5,00.00 .00 .00 5,00.00 2,60.10 39.62 55.90 2,79.52 2,20.48 Voted: SB 99 Institutional Strengthening of Public Health Engineering Department State Plan DT 51 NA 10,30.00 1,00.00 .00 11,30.00 5,87.48 66.33 Voted: 2,07.02 7,49.55 3,80.45

3,58,47.58

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2,46.64

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3,66,30.00

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1,00.00

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3,65,30.00

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Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

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

Government of Haryana

	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4215 Capital Ou	ıtlay on Water Supply an	d Sanitation							
Total(SM): Voted Charged: SM 02 Sewerage a MI 101 Urban Sa	.00	44,79.00 .00	.00	40,30,09.00	26,95,40.36 .00	74,77.77 .00	14,09,46.42 .00	26,20,62.58	34.97
SB 89 Impleme	entation of AMRUT-II	for Sewerag	e						
Share Central	Plan								
DT 51 NA Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	0.00	0.00	1,00,00.00	.00
State Plan									
DT 51 NA Voted:	1,00,00.00	.00	.00	1,00,00.00	46,18.00	0.00	53,82.00	46,18.00	53.82
SB 94 Sewerag	ge and Sanitation-								
State Plan									
DT 51 Na Voted:	1,50,00.00	.00	.00	1,50,00.00	-40,10.21	47,21.30	2,37,31.51	-87,31.51	1,58.21
Total(Min): Voted Charged MI 102 Rural Sa		.00	.00	3,50,00.00	1,06,07.79	47,21.30 .00	2,91,13.51	58,86.49	83.18
SB 98 Rural S	Sanitation								
State Plan									
DT 97 Mahagram N Voted:	Yojana for providing Sew 50,00.00	erage System	in Village .00	50,00.00	27,17.88	2,67.10	25,49.22	24,50.78	50.98
Total(Min): Voted Charged MI 789 Special		.00 .00 Scheduled Ca	.00 .00 .stes	50,00.00	27,17.88	2,67.10	25,49.22	24,50.78	50.98

SB 99 Sewerage Facilties to S. C. dominated habitation In Urban Areas

Run Date: 26/03/2024
Page No: 37
Report on Expenditure of Grant No.- 20 Urban Development (Town & Country Plann

For The Month Of: 02/2024 (N)

Government of Haryana

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

(2) (3) (5) (7) (8) (4)(6) Capital MH 4215 Capital Outlay on Water Supply and Sanitation State Plan DT 51 NA .00 Voted: 15,00.00 .00 15,00.00 -3,34.044,16.00 22,50.04 -7,50.04 1,50.00 22,50.04 -7,50.041,50.00 15,00.00 .00 .00 15,00.00 -3,34.044,16.00 Total(Min): Voted: .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 ,29,91.63 3,39,12.77 Voted: 4,15,00.00 4,15,00.00 54,04.39 75,87.23 81.72 Total(SM): .00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 39.34 25,00,30.00 19,44,79.00 44,45,09.00 28,25,31.98 1,28,82.17 17,48,59.18 26,96,49.82 Total(Mjr): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 .00 MH 4217 Capital Outlay on Urban Development SM 60 Other Urban Development Schemes MI 001 Direction and Administration SB 98 Performance Linked Outlay (PLO) of DLB Director Urban Local Bodies (CAP) State Plan DT 51 CONSTRUCTION Voted: 8,00,00.00 .00 .00 8,00,00.00 8,00,00.00 0.00 0.00 8,00,00.00 .00 SB 99 Scheme for Creation/Purchase of Capital Assets for Urban Local Bodies Department State Plan DT 51 NA .00 .00 .00 2.00 2.00 2.00 0.00 2.00 Voted: 0.00 .00 8,00,02.00 .00 8,00,02.00 .00 8,00,02.00 8,00,02.00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 051 Construction

SB 87 Grant-in-aid to Municipality on the Recommendation of State Finance Commission (Unauthorised Scheme)

State Plan

Charged:

Charged:

Voted:

Total(Mjr):

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13,00,04.00

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Run Date: 26/03/2024 Page No:

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

(3) (5) (7) (8) (2) (4)(6) Capital MH 4217 Capital Outlay on Urban Development State Plan DT 51 NA 3,50,00.00 Voted: 3,50,00.00 .00 .00 87,50.00 87,50.00 3,50,00.00 .00 1,00.00 SB 89 Mangal Nagar Vikas Yojana State Plan DT 51 NA 1.00 .00 .00 1.00 1.00 0.00 .00 Voted: 0.00 1.00 87,51.00 3,50,01.00 .00 .00 3,50,01.00 87,50.00 3,50,00.00 1.00 1,00.00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 MI 052 Machinery and Equipment SB 99 Scheme for Creation/Purchase of Capital Assets for Urban Local Bodies Department State Plan DT 51 NA Voted: 1.00 .00 .00 1.00 1.00 0.00 0.00 1.00 .00 .00 1.00 .00 .00 1.00 .00 1.00 .00 1.00 Total(Min): Voted: .00 .00 .00 .00 .00 .00 .00 Charged: .00 .00 MI 789 Special Component Plan for Scheduled Caste SB 99 Granr-in-Aid to Municipalities for SC Component for State Finance Commission Devolution (Unauthorised Scheme) State Plan DT 51 NA 1,50,00.00 .00 .00 1,50,00.00 37,50.00 1,00.00 Voted: 37,50.00 1,50,00.00 .00 .00 1,50,00.00 37,50.00 37,50.00 1,50,00.00 .00 1,00.00 1,50,00.00 .00 Total(Min): Voted: .00 .00 Charged: .00 .00 .00 .00 .00 .00 .00 9,25,04.00 5,00,00.00 Voted: 13,00,04.00 13,00,04.00 1,25,00.00 8,00,04.00 38.46 Total(SM): .00

.00

.00

13,00,04.00

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.00

9,25,04.00

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.00

1,25,00.00

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.00

5,00,00.00

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8,00,04.00

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38.46

Run Date: 26/03/2024
Page No: 39
Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local

Government(ULB & Fire Services)/Rural

For The Month Of: 02/2024 (N)

Government of Haryana

(3) (5) (8) (7) Capital MH 4515 Capital Outlay on other Rural Development Programmes MI 101 Panchayati Raj SB 96 Financial Assistance to Panchayati Raj Institutions on the Recommendation of State Finance Commission State Plan DT 51 NA 1.00 .00 .00 1.00 1.00 .00 0.00 1.00 Voted: 0.00 SB 97 Haryana Gramin Vikas Yojana (HGVY) State Plan DT 51 NA 7,00,00.00 5,00,00.00 12,00,00.00 4,45,88.34 67,99.24 68.51 .00 8,22,10.90 3,77,89.10 Voted: SB 98 Performance Linked Outlay (PLO) for Development and Panchayat Department (DEV-PLO-CAP) State Plan DT 51 NA 94,00.00 .00 .00 94,00.00 .00 Voted: 94,00.00 0.00 0.00 94,00.00 SB 99 Deenbandhu Haryana Gram Uday Yojana

State Plan

DT 51 NA

Voted: 2,00,00.00 .00 .00 2,00,00.00 1,92,92.96 65.27 7,72.32 1,92,27.68 3.86

7,32,82.30 5,00,00.00 14,94,01.00 68,64.51 8,29,83.22 6,64,17.78 55.54 9,94,01.00 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00

MI 102 Community Development

SB 99 Scheme for Creation/Purchase of Capital Assets for Development & Panchayats/Rural Development Department

State Plan

Run Date: 26/03/2024 Page No: 20 Urban Development(Town & Country Planning/Urban Estates)/Local

0.00

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10,76,80.93

1.00

6,04,56.07

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64.04

Government(ULB & Fire Services)/Rural

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

1.00

16,81,37.00

.00

.00

Government of Haryana (3) (5) (8) (2) (4)(7) Capital MH 4515 Capital Outlay on other Rural Development Programmes State Plan DT 51 NA Voted: 7,35.00 .00 .00 7,35.00 5,48.73 11.44 1,97.71 5,37.29 26.90 1,97.71 5,37.29 26.90 Total(Min): 7,35.00 .00 .00 7,35.00 5,48.73 11.44 Voted: .00 .00 .00 .00 .00 .00 .00 .00 Charged: .00 MI 103 Rural Development SB 99 Irrigation Efficiency Scheme under NABARD for development works renamed as Vidhayal Adarsh Gram Yojana (VAGY) State Plan DT 51 NA 1,80,00.00 .00 .00 1,80,00.00 .00 1,36.11 Voted: 65,00.00 2,45,00.00 -65,00.00 .00 1,80,00.00 65,00.00 2,45,00.00 -65,00.00 1,36.11 1,80,00.00 .00 Total(Min): Voted: .00 .00 .00 .00 Charged: .00 .00 MI 789 Special Component Plan for Scheduled Castes SB 99 Financial Assistance to Panchayati Raj Institutions on the Recommendation of State Finance Commission (SCSP) State Plan DT 51 NA 1.00 .00 .00 1.00 1.00 .00 0.00 1.00

1.00

7,38,32.02

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.00

.00

1,33,75.96

Charged:	.00	.00
Total(Mjr): Voted:	11,81,37.00	5,00,00.00
Charged:	.00	.00
MH 4711 Capital Outlay	on Flood Control	projects
CM 01 Tl l C   l		

1.00

.00

.00

.00

.00

.00

SM 01 Flood Control

Total(Min): Voted:

Voted:

MI 201 Drainage and Flood Control Project

SB 98 Urban Storm Water Drainage Work

State Plan

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

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

	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 4711 Capital Outl	ay on Flood Cont:	rol projects							
State Plan									
DT 51 NA Voted:	40,00.00	.00	.00	40,00.00	-22,67.71	11,88.46	74,56.17	-34,56.17	1,86.40
Total(Min): Voted: Charged:	40,00.00	.00	.00	40,00.00	-22,67.71 .00	11,88.46	74,56.17	-34,56.17 .00	1.86.40
Total(SM): Voted: Charged:	40,00.00	.00	.00	40,00.00	- <u>22,67.71</u> .00	11,88.46 .00	74,56.17	-34,56.17 .00	1,86.40
Total(Mjr): Voted:  Charged:	40,00.00	.00	.00	40,00.00	-22,67.71 .00	11,88.46 .00	74,56.17	-34,56.17 .00	1,86.40
	ban Development	.00	.00	.00	.00		.00	.00	
SM 60 Other Urban	Development S	chemes							
MI 191 Loans to 1 Municipal	Local Bodies an ities/Municipa								
SB 97 Loans to	Municipalities	5							
State Plan									
DT 51 Na									
Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00	0.00	15,00.00	.00
SB 99 Loans to	urban bodies t	for convergence	share unde	r AMRUT scheme					
State Plan									
DT 51 Na	1 00	0.0	0.0	1 00	1 00	0.00	0.00	1 00	0.0
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted: Charged:	15,01.00 .00	.00	.00	15,01.00	15,01.00	.00	.00	15.01.00	.00
Total(SM): Voted: Charged:	15,01.00 .00	.00	.00	15,01.00	15,01.00 .00	.00	.00	15,01.00	.00
Total(Mjr): Voted:  Charged:	15,01.00 .00	.00	.00		15,01.00	.00	.00	15,01.00	.00
Total Capital:Voted: Charged:	50,36,72.00	24,44,79.00 .00	.00	74,81,51.00 44	1,81,01.31	3,99,46.58 .00	33,99,96.28	40,81,54.72	45.44 .00
Total(Grant): Voted:  Charged:	1,78,41,72.74				3,23,02.47	11,54,70.12	1,13,81,31.41	1,01,68,32.33	52.81 .00

REPORT ID=CBDR02001B

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

SO/AAO

Run Date: 26/03/2024
Page No: 42
Sr.Accounts Officer

REPORT ID=CBDR02001B Report on Expenditure of Grant No.-

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Charged:

Capital

Page No:

DU Dummy

Run Date: 26/03/2024

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For The Month Of: 02/2024 (N)

Government of Haryana

%age of progressive Progressive Available Major Head Available(+)/ Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to upto the Minor Head over spent DU balance amount for the total grant or current at the beginning amount (-) current appropriation Sub-Head Month (Col.3 of the month Month (Col.3) Col.6) (Col. 7 of s (b) R (c) T(a+b+c) previous month)\* 0(a) (Rupees in lakh) (Rupees in lakh) (2) (3) (4)(5) (6) (7) (8) Revenue MH 2700 Major Irrigation SM 02 Western Jamuna Canal including Remodeling Project MI 799 Suspense SB 99 Suspense State Plan DT 95 Credit to Stock Voted: .00 .00 .00 .00 -59.68 -59.68 59.68 .00 .00 .00 .00 .00 -59.68 -59.68 59.68 .00 Total(Min): Voted: .00 .00 .00 .00 .00 Charged: .00 .00 .00 .00 .00 Voted: .00 59.68 .00 Total(SM): .00 -59.68 -59.68 Charged: .00 .00 .00 .00 .00 .00 .00 SM 80 General MI 800 Other Expenditure SB 98 Improvement, upgradation, operation and maintenance State Plan DT 51 NA .00 .00 .00 .00 -.45 -0.45 .00 .00 Voted: 0.00 -.45 .00 .00 .00 .00 .00 .00 .00 -.45 Total(Min): Voted: .00 Charged: .00 .00 .00 .00 .00 .00 Voted: .00 .00 .00 .00 -.45 -.45 .00 .00 .00 Total(SM): Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 Voted: .00 .00 .00 .00 -.45 -60.13-59.68 59.68 .00 Total(Mjr): .00 .00 .00 Charged: .00 .00 .00 .00 .00 .00 Total Revenue: Voted: .00 .00 .00 -60.13 59.68 .00 .00 -.45 -59.68

Run Date: 26/03/2024 Page No : DU Dummy

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

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

Capital

MH 4700 Capital Outlay on Major Irrigation-conted.

SM 05 Jawahar Lal Nehru Canal Project (commercial)

MI 800 Other Expenditure

SB 98 Dam and Apprutenant Works

State Plan

DT 51 NA

Voted:	.00	.00	.00	.00	-8.31	-8.31	8.31	.00
Total(Min): Voted: Charged:	.00	.00	.00	.00	-8.31 .00	-8.31 <u> </u>	8.31	.00
Total(SM): Voted: Charged:	.00	.00	.00	.00	-8.31 .00	-8.31 .00	8.31	.00
Total(Mjr): Voted: Charged:	.00	.00	.00	.00	-8.31 .00	-8.31 .00	8.31	.00
Total Capital:Voted: Charged:	.00	.00	.00	.00	-8.31 .00	-8.31 .00	8.31	.00
<pre>Total(Grant): Voted:     Charged:</pre>	.00	.00	.00	.00	45 .00 -68.44 .00	-67.99 .00	67.99 .00	.00

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

SO/AAO

Sr.Accounts Officer

3,74,87.01

3,74,87.01

.00

-3,74,87.01

Report on Expenditure of Grant No.-NA For The Month Of: 02/2024 (N)

Government of Haryana

%age of progressive Progressive Available Major Head Available(+)/ Actual expenditure Expenditure Balance (+) over spent(-) Expenditure (Col.6) to Minor Head upto the over spent NA balance amount for the total grant or current at the beginning amount (-) current Sub-Head appropriation Month (Col.3 of the month Month (Col.3) Col.6) (Col. 7 of 0(a) s (b) R (c) T(a+b+c) previous month)\* (Rupees in lakh) (Rupees in lakh) (2) (3) (4) (5) (6) (7) (8) Capital MH 6003 Internal debt of the State Government

MI 105 Loans from the National Bank for Agricultural and Rural Development

.00

SB 51 Na

Not Applicable

Charged:

DT 51 Na

Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
• •	arged:	.00	.00	.00	.00	3,74,87.01	3,74,87.01	-3,74,87.01	.00

.00

MI 108 Loans from National Co-operative Development Corporation

SB 51 Na

Not Applicable

DT 51 Na

Charged:	.00	.00	.00	.00	18,13,59.54	18,13,59.54	-18,13,59.54	.00

.00 -18,13,59.54 .00 .00 .00 .00 Total(Min): Voted: .00 18,13,59.54 .00 .00 18,13,59.54 Charged: .00 .00

MI 111 Special Securities issued to National Small Saving Fund of the Central Government

SB 98 Special Securities issued to the National Small Saving Fund Central Government

.00

.00

.00

.00

Charged:

Charged:

Voted:

Total(SM):

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-3,36,20.00

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3,36,20.00

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-3,36,20.00

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Run Date: 26/03/2024 Page No: NA

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana (2) (3) (7) (8) (4)(5) (6) Capital MH 6003 Internal debt of the State Government Not Applicable DT 51 NA -1,22,90.20.00 Charged: .00 64,61.50 .00 .00 -1,87,51.70 .00 1,87,51.70 .00 .00 .00 .00 00 .00 .00 .00 Total(Min): Voted: -1,87,51.70 -1,22,90.20 .00 .00 64,61.50 1,87,51.70 Charged: .00 .00 .00 .00 Total(Mjr): .00 .00 .00 .00 .00 .00 Voted: .00 22,53,08.06 Charged: .00 .00 -1,22,90.20 23,75,98.26 .00 .00 -23,75,98.26 MH 6202 Loans for Education, Sports, Art and Culture SM 02 Technical Education MI 105 Engineering/Technical colleges and Institutes SB 98 Loans to Guru Jambheshwar University of Science and Technology Hissar Not Applicable DT 51 NA Charged: -1,49,33.90 .00 .00 0.00 -1,49,33.90 .00 .00 .00 1,49,33.90 00 .00 .00 .00 .00 .00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 -1,49,33.90.00 1,49,33.90 -1,49,33.90.00 Charged: .00 .00 .00 .00 .00 .00 .00 Total(SM): Voted: .00 Charged: .00 .00 .00 -1,49,33.90 .00 1,49,33.90 -1,49,33.90 .00 .00 .00 .00 .00 .00 .00 .00 Total(Mjr): Voted: .00 -1,49,33.90.00 1,49,33.90 .00 Charged: .00 -1,49,33.90MH 6210 Loans for Medical and Public Health SM 03 Medical Education, Training and Research MI 105 Allopathy SB 98 Loans to Pt. B.D. Sharma University of Health Science, Rohtak Not Applicable DT 51 NA Charged: .00 -3,36,20.00 0.00 -3,36,20.00.00 .00 .00 .00 3,36,20.00 .00 .00 .00 .00 00 .00 Total(Min): Voted: .00 .00

Report on Expenditure of Grant No. - NA

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (8) (4)(5) (6) (7) Capital MH 6210 Loans for Medical and Public Health .00 -3,36,20.00.00 .00 .00 3,36,20.00 -3,36,20.00.00 .00 .00 .00 .00 .00 Total(Mjr): .00 Voted: .00 .00 .00 .00 .00 -3,36,20.00 3,36,20.00 -3,36,20.00 .00 Charged: MH 6403 Loans for Animal Husbandry MI 190 Loans to Public Sector and other undertakings SB 98 Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar NABARD Not Applicable DT 51 NA -7,95.89 .00 Charged: .00 .00 .00 .00 0.00 -7,95.89 7,95.89 0.0 .00 .00 .00 .00 .00 .00 Total(Min): Voted: .00 .00 .00 .00 .00 -7,95.89 .00 7,95.89 -7,95.89 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 00 Total(Mjr): Voted: .00 7,95.89 .00 Charged: .00 .00 .00 .00 -7,95.89 -7,95.89 MH 6416 Loans to Agricultural Financial Institutions MI 190 Loans to Public Sector and other undertakings SB 99 Financial Assistance to the Haryana Agricultural University, Hisar Not Applicable DT 51 NA 1,44,25.20 .00 Charged: .00 .00 .00 1,20,91.68 -23,33.52 23,33.52 .00 .00 00 .00 .00 .00 .00 Total(Min): .00 Voted: .00 .00 1,44,25.20 1,20,91.68 23,33.52 .00 .00 -23,33.52.00 Charged: .00 .00 .00 Total(Mjr): Voted: .00 .00 .00

1,44,25.20

.00

1,20,91.68

-23,33.52

23,33.52

.00

MI 108 Loans to other Cooperatives

Charged: MH 6425 Loans for Cooperation

.00

.00

SB 86 Loans to Haryana State Cooperative Agriculture and Rural Development Bank for Farmers 2011-12

.00

Report on Expenditure of Grant No.-

For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (5) (6) (7) (8) (4)Capital MH 6425 Loans for Cooperation Not Applicable DT 51 NA -10,00.00 .00 Charged: .00 0.00 -10,00.00 .00 .00 .00 10,00.00 .00 .00 .00 .00 .00 .00 00 .00 Total(Min): Voted: -10,00.00 .00 .00 .00 -10,00.0010,00.00 Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Total(Mjr): Voted: .00 .00 .00 -10,00.00 .00 10,00.00 -10,00.00 Charged: .00 .00 MH 7610 Loans to Government Servants etc MI 201 House Building Advances SB 51 Na Not Applicable DT 51 Na .00 .00 .00 .00 -16.14 3.52 .00 Voted: 19.66 -19.66Charged: .00 -.05 .00 .00 .00 .00 0.00 .05 -.05 SB 98 HBA Advance to Ministers, Dy. Ministers, State Ministers, Presiding Officers and State Legislators Not Applicable DT 51 Na -1,20.00.00 .00 0.00 Charged: .00 .00 1,20.00 -1,20.00 SB 99 HBA Advances to Government Servants other than All India Services officers Not Applicable DT 51 Na .00 .00 .00 .00 .00 -1.71 Voted: 0.00 1.71 -1.71 .00 21.37 -21.37.00 .00 .00 -17.853.52 .00 Total(Min): Voted: .00 .00 1,20.05 -1,20.05 .00 -1,20.05.00 .00 Charged: MI 202 Advances for purchase of Motor Conveyances

SB 99 Advance for purchase of Motor Conveyance other than Ministers and State Legislators

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2)				(3)	(4)	(5)	(6)	(7)	(8)
Capital MH 7610 Loans to Government	Servants etc								
Not Applicable									
DT 51 Na Voted:	.00	.00	.00	.00	07	20.00	20.07	-20.07	.00
Total(Min): Voted: Charged: MI 204 Advances for pure	.00 .00 chase of Co	.00 .00 mputers	.00	.00	07 .00	20.00	20.07	<u>-20.07</u> .00	.00
SB 51 Na									
Not Applicable									
Voted:	.00	.00	.00	.00		0.41	0.41	41	.00
SB 99 Advance for pure	chase of Co	mputer							
Not Applicable									
Voted:	.00	.00	.00	.00	15	0.00	0.15	15	.00
Total(Min): Voted:  Charged:  MI 800 Other Advances	.00	.00	.00	.00	15 .00	.41	.56	56 .00	.00
SB 93 Other Loans with	h balances	not exceedir	ng 25 lakh ir	n each case					
Not Applicable									
DT 51 NA Voted:	.00	.00	.00	.00		4.92	4.92	-4.92	.00
SB 96 Payment / Recove	ery towards	default amo	ount						

Report on Expenditure of Grant No.-For The Month Of: 02/2024 (N)

Government of Haryana

(2) (3) (4)(5) (6) (7) (8) Capital MH 7610 Loans to Government Servants etc Not Applicable DT 51 Na .00 .00 .00 .00 .00 -4,19.282,77.34 Voted: 6,96.62 -6,96.62 Charged: .00 .00 -9,62.46 0.00 .00 .00 .00 -9,62.46 9,62.46 SB 97 Advances for Celebration of marriages Not Applicable DT 51 Na .00 .00 .00 .00 .00 Voted: -1.03 0.00 1.03 -1.03 SB 98 Festival Advances Not Applicable DT 51 Na .00 .00 .00 .00 -10,21.03 0.00 10,21.03 -10,21.03 .00 Voted: Charged: .00 -19,50.95 0.00 .00 .00 .00 19,50.95 -19,50.95 .00 SB 99 Advances for purchase of Foodgrains Not Applicable DT 51 Na .00 .00 .00 .00 .00 -13,13.250.00 Voted: 13,13.25 -13,13.25-12,67.99 .00 Charged: .00 .00 .00 0.00 12,67.99 -12,67.99 .00 30,36.85 -30,36.85 00 .00 .00 .00 .00 -27,54.592,82.26 Total(Min): Voted: .00 .00 .00 .00 -41,81.41 41,81.41 -41,81.41 .00 .00 Charged: .00 -27,72.66 3,06.19 30,78.85 .00 Total(Mjr): .00 .00 .00 -30,78.85Voted: .00 Charged: .00 .00 .00 .00 -43,01.46 .00 43,01.46 -43,01.46 Total Capital: Voted: .00 .00 .00 .00 -27,72.66 3,06.19 30,78.85 -30,78.85 .00 .00 .00 23,73,99.74 28,99,15.99 Charged: .00 .00 -5,25,16.24 -28,99,15.99 .00 .00 .00 .00 .00 3,06.19 30,78.85 -30,78.85 .00 Total(Grant): Voted: -27,72.66.00 .00 -5,25,16.24 23,73,99.74 28,99,15.99 -28,99,15.99 .00 Charged: .00 .00

<sup>\*</sup>Except for the month of April in respect of which figures of column number 3 to be adopted.

REPORT ID=CBDR02001B

SO/AAO

Run Date: 26/03/2024 Page No: 7

Sr.Accounts Officer