

Report on Expenditure of Grant No.- 01 Vidhan Sabha
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)			(Rupees in lakh)		
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue									
MH 2011 Parliament/State/Union Territory Legislatures-									
SM 02 State/Union Territory Legislatures									
MI 101 Legislative Assembly									
SB 98 National e-Vidhan Application (NeVA)									
Share Central Plan									
DT 51 NA									
Voted:	2,04.85	.00	.00	2,04.85	2,04.85	0.00	0.00	2,04.85	.00
State Plan									
DT 51 NA									
Voted:	1,36.56	.00	.00	1,36.56	1,36.56	0.00	0.00	1,36.56	.00
SB 99 Establishment									
State Plan									
DT 51 Na									
Voted:	24,10.00	.00	.00	24,10.00	24,10.00	0.00	0.00	24,10.00	.00
Charged:	1,33.20	.00	.00	1,33.20	1,28.32	4.10	8.98	1,24.22	6.74
Total(Min):	Voted:								
	27,51.41	.00	.00	27,51.41	27,51.41	.00	.00	27,51.41	.00
Charged:	1,33.20	.00	.00	1,33.20	1,28.32	4.10	8.98	1,24.22	6.74
MI 103 Legislative Secretariat									
SB 99 Establishment									
Share Central Plan									

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For The Month Of : 05/2024 (N)
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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2011 Parliament/State/Union Territory Legislatures-										
Share Central Plan										
DT 98 Establishment Expenses										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
State Plan										
DT 98 Establishment Expenses										
Voted:	68,14.90	.00	.00	68,14.90	62,91.78	6,75.46	11,98.58	56,16.32	17.59	
Charged:	1,64.00	.00	.00	1,64.00	1,60.17	1.71	5.53	1,58.47	3.37	
Total(Min):	Voted:	68,15.90	.00	.00	68,15.90	62,92.78	6,75.46	11,98.58	56,17.32	17.59
	Charged:	1,64.00	.00	.00	1,64.00	1,60.17	1.71	5.53	1,58.47	3.37
MI 792 Irrecoverable Loans Written off										
SB 51 NA										
State Plan										
DT 51 NA										
Voted:	25.00	.00	.00	25.00	25.00	0.00	0.00	25.00	.00	
Total(Min):	Voted:	25.00	.00	.00	25.00	25.00	.00	.00	25.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	95,92.31	.00	.00	95,92.31	90,69.19	6,75.46	11,98.58	83,93.73	12.50
	Charged:	2,97.20	.00	.00	2,97.20	2,88.49	5.81	14.52	2,82.68	.15
Total(Mjr):	Voted:	95,92.31	.00	.00	95,92.31	90,69.19	6,75.46	11,98.58	83,93.73	12.50
	Charged:	2,97.20	.00	.00	2,97.20	2,88.49	5.81	14.52	2,82.68	4.88
Total Revenue:	Voted:	95,92.31	.00	.00	95,92.31	90,69.19	6,75.46	11,98.58	83,93.73	12.50
	Charged:	2,97.20	.00	.00	2,97.20	2,88.49	5.81	14.52	2,82.68	4.88
Capital										
MH 4059 Capital Outlay on Public Works										
SM 01 Office Buildings										
MI 051 Construction										
SB 57 Purchase of Land/Consrtuction of Building for Haryana Vidhan Sabha										
State Plan										
DT 51 NA										
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00	

Report on Expenditure of Grant No.- 01 Vidhan Sabha
For The Month Of : 05/2024 (N)
Government of Haryana

		(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 4059 Capital Outlay on Public Works								
Total(Min):	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	50,00.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	50,00.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	50,00.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	50,00.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:	1,45,92.31	.00	.00	1,45,92.31	1,40,69.19	6,75.46	11,98.58
	Charged:	2,97.20	.00	.00	2,97.20	2,88.49	5.81	14.52
								1,33,93.73
								2,82.68
								8.21
								4.88

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

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 02 Governor and Council of Ministers
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) in lakh)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2012 President, Vice President / Governor, Administrator of Union Territories-									
SM 03 Governor /Administrator of Union Territories									
MI 090 Secretariat									
SB 99 Secretariat Staff of the Governor									
State Plan									
DT 98 Establishment Expenses									
Charged:	11,54.02	.00	.00	11,54.02	11,14.27	76.73	1,16.48	10,37.54	10.09
Total (Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	11,54.02	.00	.00	11,54.02	11,14.27	76.73	1,16.48	10,37.54	10.09
MI 101 Emoluments and allowances of the Governor /Administrator of Union Territories									
SB 99 Salary of Governor									
State Plan									
DT 51 Na									
Charged:	42.00	.00	.00	42.00	38.50	7.00	10.50	31.50	25.00
Total (Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	42.00	.00	.00	42.00	38.50	7.00	10.50	31.50	25.00
MI 102 Discretionary Grants									
SB 99 Discretionary Grant									
State Plan									

Report on Expenditure of Grant No.- 02 Governor and Council of Ministers
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2012 President, Vice President / Governor, Administrator of Union Territories-									
State Plan									
DT 51 Na									
Charged:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	.00	6,00.00	.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00	6,00.00	.00
MI 103 Household Establishment									
SB 99 Military Secretary and his establishment									
State Plan									
DT 51 Na									
Charged:	4,07.50	.00	.00	4,07.50	3,83.81	47.27	70.95	3,36.55	17.41
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	4,07.50	.00	.00	4,07.50	3,83.81	47.27	70.95	3,36.55	17.41
MI 105 Medical Facilities									
SB 99 Medical Facilities to the Governor and his family and staff									
State Plan									
DT 51 Na									
Charged:	1,06.00	.00	.00	1,06.00	1,00.30	10.73	16.43	89.57	15.50
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	1,06.00	.00	.00	1,06.00	1,00.30	10.73	16.43	89.57	15.50
MI 106 Entertainment Expenses									
SB 99 Entertainment									
State Plan									
DT 51 Na									
Charged:	25.00	.00	.00	25.00	23.86	1.82	2.96	22.04	11.85
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	25.00	.00	.00	25.00	23.86	1.82	2.96	22.04	11.85

Report on Expenditure of Grant No.- 02 Governor and Council of Ministers
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2012 President, Vice President / Governor, Administrator of Union Territories-									
MI 107 Expenditure from Contract Allowance									
SB 99 Maintenance of Motor Cars for Governor									
State Plan									
DT 51 Na									
Charged:	13.00	.00	.00	13.00	12.52	0.00	.48	12.52	3.68
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	13.00	.00	.00	13.00	12.52	.00	.48	12.52	3.68
MI 108 Tour Expenses									
SB 99 Travelling Expenses									
State Plan									
DT 51 Na									
Charged:	18.00	.00	.00	18.00	14.66	0.82	4.16	13.84	23.13
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	18.00	.00	.00	18.00	14.66	.82	4.16	13.84	23.13
Total(SM): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	23,65.52	.00	.00	23,65.52	22,87.92	1,44.37	2,21.97	21,43.55	.00
Total(Mjr): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	23,65.52	.00	.00	23,65.52	22,87.92	1,44.37	2,21.97	21,43.55	9.38
MH 2013 Council of Ministers-									
MI 101 Salary of Ministers and Deputy Ministers									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	2,62.50	.00	.00	2,62.50	2,62.50	14.38	14.38	2,48.12	5.48
Total(Min): Voted:	2,62.50	.00	.00	2,62.50	2,62.50	14.38	14.38	2,48.12	5.48
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Sumptuary and other Allowances									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2013 Council of Ministers-										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	65.00	.00	.00	65.00	65.00	8.22	8.22	56.78	12.65	
Total(Min):	Voted:	65.00	.00	.00	65.00	65.00	8.22	8.22	56.78	12.65
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 105 Discretionary grant by Ministers										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	1,28,50.00	.00	.00	1,28,50.00	1,28,50.00	0.00	0.00	1,28,50.00	.00	
Total(Min):	Voted:	1,28,50.00	.00	.00	1,28,50.00	1,28,50.00	.00	.00	1,28,50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 108 Tour Expenses										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	1,10.00	.00	.00	1,10.00	1,08.05	0.00	1.95	1,08.05	1.77	
Total(Min):	Voted:	1,10.00	.00	.00	1,10.00	1,08.05	.00	1.95	1,08.05	1.77
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other Expenditure										
SB 98 Maintenance of Vehicle and running of Ministers Car Section										
State Plan										
DT 51 Na										
Voted:	21,99.25	.00	.00	21,99.25	21,29.08	1,09.51	1,79.68	20,19.57	8.17	

Report on Expenditure of Grant No.- 02 Governor and Council of Ministers
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2013 Council of Ministers-									
SB 99 Maintenance of the Ministers residences / offices									
State Plan									
DT 51 Na									
Voted:	31,28.00	.00	.00	31,28.00	30,12.05	5,73.60	6,89.55	24,38.45	22.04
Total(Min): Voted:	53,27.25	.00	.00	53,27.25	51,41.13	6,83.11	8,69.23	44,58.02	16.32
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,86,14.75	.00	.00	1,86,14.75	1,84,26.68	7,05.71	8,93.78	1,77,20.97	4.80
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:Voted:	1,86,14.75	.00	.00	1,86,14.75	1,84,26.68	7,05.71	8,93.78	1,77,20.97	4.80
Charged:	23,65.52	.00	.00	23,65.52	22,87.92	1,44.37	2,21.97	21,43.55	9.38
Total(Grant): Voted:	1,86,14.75	.00	.00	1,86,14.75	1,84,26.68	7,05.71	8,93.78	1,77,20.97	4.80
Charged:	23,65.52	.00	.00	23,65.52	22,87.92	1,44.37	2,21.97	21,43.55	9.38

*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.- 03 General Administration/Elections
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)			(Rupees in lakh)		
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue									
MH 2015 Elections-									
MI 101 Election Commission									
SB 98 Field Staff for Conduct of Panchayat, Election									
State Plan									
DT 51 Na									
Voted:	7,74.00	.00	.00	7,74.00	7,59.24	19.64	34.40	7,39.60	4.44
SB 99 Head Quarter Staff for conduct of Panchayat Elections									
State Plan									
DT 51 Na									
Voted:	20,32.00	.00	.00	20,32.00	19,82.92	92.64	1,41.72	18,90.28	6.97
Total(Min):	Voted: 28,06.00	.00	.00	28,06.00	27,42.16	1,12.28	1,76.12	26.29.88	6.28
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Electoral Officers									
SB 98 District staff									
State Plan									
DT 51 Na									
Voted:	17,97.00	.00	.00	17,97.00	16,79.46	1,64.43	2,81.97	15,15.03	15.69
SB 99 Headquarter Staff									
State Plan									

Report on Expenditure of Grant No.- 03 General Administration/Elections
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2015 Elections-									
State Plan									
DT 51 Na									
Voted:	6,08.00	.00	.00	6,08.00	5,66.18	79.59	1,21.41	4,86.59	19.97
Total(Min):	Voted: 24,05.00	.00	.00	24,05.00	22,45.64	2,44.02	4,03.37	20,01.63	16.77
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Preparation and Printing of Electoral rolls									
SB 98 Printing of Electoral Rolls									
State Plan									
DT 51 Na									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	13.60	13.60	4,86.40	2.72
SB 99 Preparation of Electoral Rolls									
State Plan									
DT 51 Na									
Voted:	20,50.00	.00	.00	20,50.00	19,47.07	3,33.39	4,36.32	16,13.68	21.28
Total(Min):	Voted: 25,50.00	.00	.00	25,50.00	24,47.07	3,46.99	4,49.92	21,00.08	17.64
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Charges for conduct of elections for Lok Sabha and State/Union Territory Legislative Assemblies									
SB 99 Charges for conduct of Elections for Lok Sabha/State/Union Territory Legislative Assembly when held simultaneously									
State Plan									
DT 51 Na									
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
Total(Min):	Voted: 5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Charges for conduct of elections to Parliament									
SB 98 Bye Elections									

Report on Expenditure of Grant No.- 03 General Administration/Elections
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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2015 Elections-										
State Plan										
DT 51 Na										
Voted:	4,50.00	.00	.00	4,50.00	4,50.00	0.00	0.00	4,50.00	.00	
SB 99 General Elections										
State Plan										
DT 51 Na										
Voted:	70,60.00	.00	.00	70,60.00	70,19.96	19,91.42	20,31.46	50,28.54	28.77	
Total(Min):	Voted:	75,10.00	.00	.00	75,10.00	74,69.96	19,91.42	20,31.46	54,78.54	27.05
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 106 Charges for conduct of elections to State / Union Territory Legislature										
SB 98 Bye Elections										
State Plan										
DT 51 Na										
Voted:	27.00	.00	.00	27.00	27.00	0.00	0.00	27.00	.00	
SB 99 General Elections										
State Plan										
DT 51 Na										
Voted:	51,30.00	.00	.00	51,30.00	51,30.00	0.00	0.00	51,30.00	.00	
Total(Min):	Voted:	51,57.00	.00	.00	51,57.00	51,57.00	.00	.00	51,57.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 108 Issue of Photo Identity- Cards to Voters										
SB 51 Na										
State Plan										

Report on Expenditure of Grant No.- 03 General Administration/Elections
For The Month Of : 05/2024 (N)
Government of Haryana

(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue									
MH 2015 Elections-									
Total(Mjr): Voted:	2,08,36.00	.00	.00	2,08,36.00	2,04,52.92	27,50.61	31,33.70	1,77,02.30	15.04
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2051 Public Service Commission-									
MI 102 State Public Service Commission									
SB 99 Establishment									
State Plan									
DT 98 Establishment Expenses									
Charged:	43,16.10	.00	.00	43,16.10	41,41.65	2,86.27	4,60.72	38,55.38	10.67
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	43,16.10	.00	.00	43,16.10	41,41.65	2,86.27	4,60.72	38,55.38	10.67
MI 103 Staff Selection Commission									
SB 99 Establishment									
State Plan									
DT 51 Na									
Voted:	1,65,26.50	.00	.00	1,65,26.50	1,63,91.41	2,18.71	3,53.80	1,61,72.70	2.14
Total(Min): Voted:	1,65,26.50	.00	.00	1,65,26.50	1,63,91.41	2,18.71	3,53.80	1,61,72.70	2.14
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,65,26.50	.00	.00	1,65,26.50	1,63,91.41	2,18.71	3,53.80	1,61,72.70	2.14
Charged:	43,16.10	.00	.00	43,16.10	41,41.65	2,86.27	4,60.72	38,55.38	10.67
MH 2052 Secretariat-General Services-									
MI 090 Secretariat									
SB 86 Human Resources Department Establishment Expenses									
State Plan									
DT 51 NA									
Voted:	3,61.30	.00	.00	3,61.30	3,61.30	0.00	0.00	3,61.30	.00
SB 87 State Police Complaint Authority									
State Plan									

Report on Expenditure of Grant No.- 03 General Administration/Elections
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2052 Secretariat-General Services-							
State Plan							
DT 51 NA							
Voted:	2,99.50	.00	.00	2,99.50	35.33	54.41	18.17
				2,80.42		2,45.09	
SB 88 Citizen Resources Information Department (Nagrik Sansadhan Suchna Vibhag)							
State Plan							
DT 51 NA							
Voted:	46,98.30	.00	.00	46,98.30	2,36.81	4,20.36	8.95
				45,14.75		42,77.94	
SB 89 Establishment of Department of Foreign Cooperation							
State Plan							
DT 51 NA							
Voted:	3,54.10	.00	.00	3,54.10	22.87	36.92	10.43
				3,40.05		3,17.18	
SB 91 Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Chief Secretary							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	0.00	0.00	.00
				1.00		1.00	
SB 94 Conduct of Examinations for various Departments(Secretariat)							
State Plan							
DT 51 Na							
Voted:	10.00	.00	.00	10.00	0.28	0.28	2.76
				10.00		9.72	
SB 95 Law Department							
State Plan							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2052 Secretariat-General Services-										
State Plan										
DT 98 Establishment Expenses										
Voted:	10,99.00	.00	.00	10,99.00	10,15.40	1,35.47	2,19.08	8,79.92	19.93	
SB 96 Maintenance of V.I.P's Aircraft										
State Plan										
DT 51 Na										
Voted:	16,57.00	.00	.00	16,57.00	15,89.27	1,22.18	1,89.91	14,67.09	11.46	
SB 97 Home Department										
State Plan										
DT 51 Na										
Voted:	6,60.00	.00	.00	6,60.00	6,17.21	87.91	1,30.70	5,29.30	19.80	
SB 98 Finance Department										
State Plan										
DT 51 Na										
Voted:	10,51.00	.00	.00	10,51.00	9,59.37	1,52.61	2,44.24	8,06.76	23.24	
SB 99 Chief Secretary										
State Plan										
DT 97 Establishment Expenses of Haryana Bhawan, New Delhi										
Voted:	3,83.50	.00	.00	3,83.50	3,54.37	47.62	76.75	3,06.75	20.01	
DT 98 Establishment Expenses										
Voted:	1,68,24.00	.00	.00	1,68,24.00	1,57,49.28	18,17.52	28,92.25	1,39,31.75	17.19	
Total(Min):	Voted:	2,73,98.70	.00	.00	2,73,98.70	2,57,92.41	26,58.60	42,64.90	2,31,33.80	15.57
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and others undertakings										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2052 Secretariat-General Services-										
SB 95 Establishment of Quality Assurance Authority										
State Plan										
DT 51 NA										
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00	
SB 96 Drone Imaging and Information System of Haryana Limited (DRHSHYA)										
State Plan										
DT 51 NA										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
SB 97 Haryana Space Applications Centre (HARSAC)										
State Plan										
DT 51 NA										
Voted:	23,54.74	.00	.00	23,54.74	23,54.74	5,56.97	5,56.97	17,97.77	23.65	
SB 98 Natural Resources Data Management System (NRDMS)										
State Plan										
DT 51 NA										
Voted:	20.14	.00	.00	20.14	20.14	5.14	5.14	15.00	25.52	
SB 99 Authority for Citizen Resources Information Depository (ACRID) Renamed as Haryana Parivar Pahchan Authority (HPPA)										
State Plan										
DT 51 NA										
Voted:	35,00.00	.00	.00	35,00.00	35,00.00	0.00	0.00	35,00.00	.00	
Total(Min):	Voted:	61,84.88	.00	.00	61,84.88	61,84.88	5,62.11	5,62.11	56.22.77	9.09
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2052 Secretariat-General Services-										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00	
Total(Min):	Voted:	5.00	.00	.00	5.00	5.00	.00	5.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	3,35,88.58	.00	.00	3,35,88.58	3,19,82.29	32,20.71	48,27.01	2,87,61.57	14.37
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 2062 Vigilance-										
MI 104 Vigilance Commission of State / UT										
SB 98 Enquiry Officer, Vigilance										
State Plan										
DT 51 NA										
Voted:	4,04.32	.00	.00	4,04.32	3,80.07	40.56	64.81	3,39.51	16.03	
SB 99 Srengthening of Planning Machinery										
State Plan										
DT 98 Establishment Expenses										
Voted:	92,30.00	.00	.00	92,30.00	84,58.16	8,71.92	16,43.76	75,86.24	17.81	
Total(Min):	Voted:	96,34.32	.00	.00	96,34.32	88,38.23	9,12.48	17,08.57	79.25.75	17.73
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	4.00	.00	.00	4.00	4.00	0.00	0.00	4.00	.00	

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2062 Vigilance-							
Total(Min):	Voted:	4.00	.00	.00	4.00	4.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MI 797 Transer to State Vigilance Revolving Fund							
SB 99 State Vigilance Revolving Funds							
State Plan							
DT 51 NA							
	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	8.26
						8.26	91.75
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	8.26
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	97,38.32	.00	.00	97,38.32	90,42.23	9,20.74
	Charged:	.00	.00	.00	.00	.00	.00
MH 2070 Other Administrative Services-							
MI 003 Training							
SB 96 Training for Senior Officers in Haryana State							
State Plan							
DT 51 NA							
	Voted:	22.00	.00	.00	22.00	22.00	0.09
						0.09	21.91
SB 98 Haryana Institute of Public Adminstration							
State Plan							
DT 98 Establishment Expenses							
	Voted:	45,00.00	.00	.00	45,00.00	45,00.00	0.00
Total(Min):	Voted:	45,22.00	.00	.00	45,22.00	45,22.00	.09
	Charged:	.00	.00	.00	.00	.00	.00
MI 105 Special Commission of Enquiry							
SB 93 Haryana State Administrative Tribunal							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2070 Other Administrative Services-										
State Plan										
DT 51 NA										
Voted:	33.75	.00	.00	33.75	33.75	0.00	0.00	33.75	.00	
SB 96 Haryana Human Rights Commission										
State Plan										
DT 51 Na										
Voted:	9,02.00	.00	.00	9,02.00	9,02.00	0.00	0.00	9,02.00	.00	
SB 97 Enquiry Commission										
State Plan										
DT 93 Claim Commissioner, Haryana										
Voted:	7.00	.00	.00	7.00	7.00	0.00	0.00	7.00	.00	
SB 98 Lok Ayukt In the Haryana State										
State Plan										
DT 98 Establishment Expenses										
Voted:	5,64.05	.00	.00	5,64.05	5,15.49	97.31	1,45.87	4,18.18	25.86	
DT 99 Information Technology										
Voted:	10.00	.00	.00	10.00	9.37	0.00	0.63	9.37	6.30	
Total(Min):	Voted:	15,16.80	.00	.00	15,16.80	14,67.61	97.31	1,46.50	13,70.30	9.66
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 115 Guest Houses, Government Hostels etc.										
SB 79 PWD (B&R) Rest House Panchkula										
State Plan										
DT 51 NA										
Voted:	4,09.50	.00	.00	4,09.50	3,72.46	23.17	60.21	3,49.29	14.70	

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2070 Other Administrative Services-									
SB 80 PWD (B&R) Rest House Gurugram									
State Plan									
DT 51 NA									
Voted:	5,46.30	.00	.00	5,46.30	5,34.38	14.48	26.40	5,19.90	4.83
SB 81 State Guest House Chankya Puri New Delhi									
State Plan									
DT 51 Na									
Voted:	1,42.70	.00	.00	1,42.70	1,25.13	4.99	22.56	1,20.14	15.81
SB 82 New Sectt. Canteen Sector-17, Chandigarh									
State Plan									
DT 51 Na									
Voted:	3,51.00	.00	.00	3,51.00	3,38.01	31.59	44.58	3,06.42	12.70
SB 88 Expenditure on running Shakti Bhawan Canteen Panchkula									
State Plan									
DT 51 Na									
Voted:	1,92.00	.00	.00	1,92.00	1,84.69	12.40	19.71	1,72.29	10.26
SB 92 Expenditure on running Vidhan Sabha Canteen									
State Plan									
DT 51 Na									
Voted:	1,97.60	.00	.00	1,97.60	1,82.77	11.30	26.13	1,71.47	13.22
SB 93 Expenditure on running of Civil Secretariat Canteen									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2070 Other Administrative Services-									
State Plan									
DT 51 Na									
Voted:	4,54.50	.00	.00	4,54.50	4,28.29	43.33	69.53	3,84.97	15.30
SB 94 Hospitality Organisation									
State Plan									
DT 98 Establishment Expenses									
Voted:	11,67.00	.00	.00	11,67.00	11,14.13	58.65	1,11.52	10,55.48	9.56
SB 95 Expenditure on various Committee meetings									
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 96 Expenditure on running of Cafeteria in Haryana Bhawan, Delhi-									
State Plan									
DT 51 Na									
Voted:	5,77.00	.00	.00	5,77.00	5,39.33	33.39	71.06	5,05.94	12.32
SB 97 Canteen in M.L.A. Hostel									
State Plan									
DT 51 Na									
Voted:	3,45.00	.00	.00	3,45.00	3,01.31	32.51	76.20	2,68.80	22.09
SB 99 Haryana Niwas Sec-3, CHD									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2070 Other Administrative Services-									
State Plan									
DT 51 Na									
Voted:	10,36.00	.00	.00	10,36.00	9,52.69	56.12	1,39.44	8,96.56	13.46
Total(Min):	Voted: 55,18.60	.00	.00	55,18.60	51,73.20	3,21.92	6,67.33	48,51.27	12.09
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings									
SB 99 Second Haryana State Law Commission									
State Plan									
DT 51 NA									
Voted:	4,40.00	.00	.00	4,40.00	4,40.00	1,10.00	1,10.00	3,30.00	25.00
Total(Min):	Voted: 4,40.00	.00	.00	4,40.00	4,40.00	1,10.00	1,10.00	3,30.00	25.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 93 Haryana Right to Service Commission									
State Plan									
DT 51 NA									
Voted:	2,19.72	.00	.00	2,19.72	2,03.82	20.27	36.17	1,83.55	16.46
SB 96 State Information Commission Haryana.									
State Plan									
DT 98 Establishment Expenses									
Voted:	12,22.00	.00	.00	12,22.00	11,19.42	1,05.62	2,08.20	10,13.80	17.04
Total(Min):	Voted: 14,41.72	.00	.00	14,41.72	13,23.23	1,25.89	2,44.38	11,97.34	16.95
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 1,34,39.12	.00	.00	1,34,39.12	1,29,26.04	6,55.22	11,68.29	1,22,70.83	8.69
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2251 Secretariat-Social Services									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2251 Secretariat-Social Services										
MI 090 Secretariat										
SB 99 Civil Secretariat-										
State Plan										
DT 51 Na										
Voted:	10,30.00	.00	.00	10,30.00	9,70.55	1,23.12	1,82.58	8,47.42	17.73	
Total(Min):	Voted:	10,30.00	.00	.00	10,30.00	9,70.55	1,23.12	1,82.58	8,47.42	17.73
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans written off										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00	
Total(Min):	Voted:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	10,35.00	.00	.00	10,35.00	9,75.55	1,23.12	1,82.58	8,52.42	17.64
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 2852 Industries-										
SM 07 Telecommunication and Electronic Industries										
MI 190 Assistance to Public Electronics Industries										
SB 98 Setting up of Call Centre for various e-Governance service										
State Plan										
DT 51 NA										
Voted:	10,80.00	.00	.00	10,80.00	10,80.00	2,70.00	2,70.00	8,10.00	25.00	
Total(Min):	Voted:	10,80.00	.00	.00	10,80.00	10,80.00	2,70.00	2,70.00	8,10.00	25.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 202 Electronics										
SB 91 I.T Plan for Haryana										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2852 Industries-										
State Plan										
DT 51 Na										
Voted:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	0.00	0.00	2,00,00.00	.00	
SB 93 Organisation of Seminars / Exhibition, Workshop at National / International Level										
State Plan										
DT 51 Na										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
SB 95 Organisation and Administration of Electronics Department										
State Plan										
DT 98 Establishment Expenses										
Voted:	9,70.00	.00	.00	9,70.00	8,97.30	63.06	1,35.76	8,34.24	14.00	
SB 96 Computer Network										
State Plan										
DT 51 Na										
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	25,00.00	25,00.00	75,00.00	25.00	
Total(Min):	Voted:	3,10,20.00	.00	.00	3,10,20.00	3,09,47.30	25,63.06	26,35.76	2,83,84.24	8.50
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	3,21,01.00	.00	.00	3,21,01.00	3,20,28.30	28,33.06	29,05.76	2,91,95.24	9.05

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2852 Industries-								
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	3,21,01.00	.00	.00	3,21,01.00	3,20,28.30	28,33.06	29,05.76	2,91,95.24
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 3451 Secretariat-Economic Services-								
MI 090 Secretariat								
SB 99 Civil Secretariat								
State Plan								
DT 51 Na								
Voted:	4,81.00	.00	.00	4,81.00	4,49.23	68.56	1,00.32	3,80.68
Total(Min): Voted:	4,81.00	.00	.00	4,81.00	4,49.23	68.56	1,00.32	3,80.68
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	4,81.00	.00	.00	4,81.00	4,49.23	68.56	1,00.32	3,80.68
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue: Voted:	12,77,45.52	.00	.00	12,77,45.52	12,41,47.97	1,07,90.72	1,43,88.28	11,33,57.24
Charged:	43,16.10	.00	.00	43,16.10	41,41.65	2,86.27	4,60.72	38,55.38
Capital								
MH 4047 Capital Outlay on Other Fiscal Services								
MI 190 Investments In Public Sector And Other Undertakings								
SB 99 Equity Capital To Drone Imaging And Information Services Of Haryana Ltd. (DRIISHYA)								
State Plan								
DT 51 NA								
Voted:	1,10.00	.00	.00	1,10.00	1,10.00	0.00	0.00	1,10.00
Total(Min): Voted:	1,10.00	.00	.00	1,10.00	1,10.00	.00	.00	1,10.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,10.00	.00	.00	1,10.00	1,10.00	.00	.00	1,10.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 4059 Capital Outlay on Public Works								
SM 01 Office Buildings								
MI 051 Construction								
SB 59 Purchase of Land for Right to Service Commission								

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4059 Capital Outlay on Public Works							
State Plan							
DT 51 NA							
Voted:	12,00.00	.00	.00	12,00.00	12,00.00	0.00	0.00
							12,00.00 .00
SB 61 Construction of Building of Election Department Haryana							
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 62 Purchase of Land and Construction of Building for Lokayukt							
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 69 Construction of Office Building for State Vigilance Bureau							
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 70 Construction of Office Building of Haryana State Information Commission							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00 .00
SB 72 Scheme for Construction of Office Building of State Election Commission Haryana							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4059 Capital Outlay on Public Works										
State Plan										
DT 98 Construction of Office Building										
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.81	0.81	1,99.19	.41	
Total(Min):	Voted:	39,01.00	.00	.00	39,01.00	39,01.00	.81	.81	39,00.19	.02
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	39,01.00	.00	.00	39,01.00	39,01.00	.81	.81	39,00.19	.02
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	39,01.00	.00	.00	39,01.00	39,01.00	.81	.81	39,00.19	.02
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	40,11.00	.00	.00	40,11.00	40,11.00	.81	.81	40,10.19	.02
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:	13,17,56.52	.00	.00	13,17,56.52	12,81,58.97	1,07,91.53	1,43,89.09	11,73,67.43	10.92
	Charged:	43,16.10	.00	.00	43,16.10	41,41.65	2,86.27	4,60.72	38,55.38	10.67

*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.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Total Grant				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)	
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)			(Rupees in lakh)			
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)	
Revenue										
MH 2029 Land Revenue-										
MI 001 Direction and administration										
SB 99 Audit of Land Revenue and Taccavi										
State Plan										
DT 51 Na										
Voted:	60.00	.00	.00	60.00	58.49	7.14	8.65	51.35	14.41	
Total(Min):	Voted:	60.00	.00	.00	60.00	58.49	7.14	8.65	51.35	14.41
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 103 Land Records										
SB 96 Headquarters staff Land Records Agricultural Census										
Full Central Plan										
DT 51 Na										
Voted:	1,32.00	.00	.00	1,32.00	1,28.57	5.85	9.29	1,22.71	7.03	
SB 97 Rationalisation of Minor Irrigation Statistics Headquarter staff										
Full Central Plan										
DT 98 Establishment Expenses										
Voted:	1,46.00	.00	.00	1,46.00	1,45.61	12.99	13.38	1,32.62	9.17	
SB 98 District staff										
State Plan										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2029 Land Revenue-									
State Plan									
DT 98 Establishment Expenses									
Voted:	2,83,37.00	.00	.00	2,83,37.00	2,50,73.66	28,31.73	60,95.07	2,22,41.93	21.51
SB 99 Headquarter Staff									
State Plan									
DT 51 Na									
Voted:	2,55.50	.00	.00	2,55.50	2,46.30	12.30	21.50	2,34.00	8.42
Total(Min):	Voted: 2,88,70.50	Charged: .00	.00	2,88,70.50	2,55,94.12	28,62.87	61,39.24	2,27,31.26	21.26
MI 792 Irrecoverable Loans Written Off									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min):	Voted: 2.00	Charged: .00	.00	2.00	2.00	.00	.00	2.00	.00
MI 800 Other Expenditure									
SB 97 Construction of New Patwar Khana									
State Plan									
DT 51 Na									
Voted:	23,00.00	.00	.00	23,00.00	23,00.00	5,57.84	5,57.84	17,42.16	24.25
Total(Min):	Voted: 23,00.00	Charged: .00	.00	23,00.00	23,00.00	5,57.84	5,57.84	17,42.16	24.25
Total(Mjr):	Voted: 3,12,32.50	Charged: .00	.00	3,12,32.50	2,79,54.61	34,27.84	67,05.73	2,45,26.77	21.47
MH 2030 Stamps and Registration-									
SM 01 Stamps-Judicial									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2030 Stamps and Registration-									
MI 101 Cost of Stamps									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	1.00	.00	.00	1.00	- .93	2.59	4.52	-3.52	4,51.86
Total(Min):	Voted:	1.00	.00	.00	1.00	- .93	4.52	-3.52	4,51.86
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Expenses on Sale of Stamps									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	.50	.00	.00	.50	.47	0.00	0.03	.47	6.02
Total(Min):	Voted:	.50	.00	.00	.50	.47	.03	.47	6.02
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1.50	.00	.00	1.50	- .46	4.55	-3.05	3,03.25
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Stamps-Non-judicial									
MI 001 Direction and Administration									
SB 99 Checking Staff									
State Plan									
DT 5I Na									
Voted:	3,38.90	.00	.00	3,38.90	3,17.93	39.87	60.84	2,78.06	17.95
Total(Min):	Voted:	3,38.90	.00	.00	3,38.90	3,17.93	60.84	2,78.06	17.95
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Cost of Stamps									
SB 99 Checking Staff									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2030 Stamps and Registration-									
State Plan									
DT 51 Na									
Voted:	5,00.00	.00	.00	5,00.00	4,96.10	3.00	6.90	4,93.10	1.38
Total(Min): Voted:	5,00.00	.00	.00	5,00.00	4,96.10	3.00	6.90	4,93.10	1.38
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Expenses on Sale of Stamps									
SB 99 Checking Staff									
State Plan									
DT 51 Na									
Voted:	8.00	.00	.00	8.00	3.91	4.58	8.67	-.67	1,08.42
Total(Min): Voted:	8.00	.00	.00	8.00	3.91	4.58	8.67	-.67	1,08.42
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	8,46.90	.00	.00	8,46.90	8,17.94	47.45	76.42	7,70.48	9.02
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Registration									
MI 001 Direction and Administration									
SB 99 Honorarium to Tehsildars, Naib Tehsildars									
State Plan									
DT 51 Na									
Voted:	22.20	.00	.00	22.20	21.52	1.40	2.09	20.11	9.40
Total(Min): Voted:	22.20	.00	.00	22.20	21.52	1.40	2.09	20.11	9.40
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	22.20	.00	.00	22.20	21.52	1.40	2.09	20.11	9.40
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	8,70.60	.00	.00	8,70.60	8,38.99	51.44	83.05	7,87.55	9.54
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2039 State Excise-									
MI 001 Direction and Administration									
SB 98 Collection charges									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2039 State Excise-										
State Plan										
DT 51 Na										
Voted:	73,24.00	.00	.00	73,24.00	68,24.90	6,66.18	11,65.27	61,58.73	15.91	
SB 99 Headquarter Staff (including Excise Bureau)										
State Plan										
DT 51 Na										
Voted:	20.01	.00	.00	20.01	19.09	6.20	7.12	12.89	35.56	
Total(Min):	Voted:	73,44.01	.00	.00	73,44.01	68,44.00	6,72.38	11,72.39	61,71.62	15.96
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	73,44.01	.00	.00	73,44.01	68,44.00	6,72.38	11,72.39	61,71.62	15.96
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2040 Taxes on Sales, Trade etc.-										
MI 001 Direction and Administration										
SB 96 Performance Linked Outlay (PLO) for Department of Excise and Taxation (PET-PLO-REV)										
State Plan										
DT 51 NA										
Voted:	.00	.00	.00	.00		0.36	0.36	-.36	.00	
SB 98 District Staff										
State Plan										
DT 51 Na										
Voted:	1,15,55.00	.00	.00	1,15,55.00	1,07,22.82	13,60.62	21,92.79	93,62.21	18.98	
SB 99 Headquarter Staff										
State Plan										
DT 96 Tax Research Unit (TRU)										
Voted:	1,20.00	.00	.00	1,20.00	1,20.00	0.00	0.00	1,20.00	.00	

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2040 Taxes on Sales, Trade etc.-								
State Plan								
DT 97 Apna Bill Apna Vikas								
Voted:	.25	.00	.00	.25	0.00	0.00	.25	.00
DT 98 Establishment Expenses								
Voted:	69,12.43	.00	.00	69,12.43	3,88.91	5,80.98	63,31.45	8.40
Total(Min):	Voted: 1,85,87.68	.00	.00	1,85,87.68	17,49.89	27,74.13	1,58,13.55	14.92
	Charged: .00	.00	.00	.00	.00	.00	.00	.00
MI 101 Collection Charges								
SB 99 Field Staff								
State Plan								
DT 51 Na								
Voted:	1,15,27.00	.00	.00	1,15,27.00	12,31.80	19,74.78	95,52.22	17.13
Total(Min):	Voted: 1,15,27.00	.00	.00	1,15,27.00	12,31.80	19,74.78	95,52.22	17.13
	Charged: .00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off								
SB 51 NA								
State Plan								
DT 51 NA								
Voted:	2.00	.00	.00	2.00	0.00	0.00	2.00	.00
Total(Min):	Voted: 2.00	.00	.00	2.00	.00	.00	2.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 3,01,16.68	.00	.00	3,01,16.68	29,81.68	47,48.91	2,53,67.77	15.77
	Charged: .00	.00	.00	.00	.00	.00	.00	.00
MH 2043 Collection Charges under State Goods and Services Tax-								
MI 001 Direction and Administration								
SB 99 Mera Bill Mera Adhikar								
State Plan								

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2043 Collection Charges under State Goods and Services Tax-										
State Plan										
DT 51 NA										
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00	
Total(Min):	Voted:	4,00.00	.00	.00	4,00.00	4,00.00	.00	.00	4,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	4,00.00	.00	.00	4,00.00	4,00.00	.00	.00	4,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2045 Other Taxes and Duties on Commodities and Services-										
MI 103 Collection Charges-Electricity Duty										
SB 99 Electrical Inspectorate										
State Plan										
DT 51 Na										
Voted:	8,42.50	.00	.00	8,42.50	7,80.80	85.95	1,47.65	6,94.85	17.53	
Total(Min):	Voted:	8,42.50	.00	.00	8,42.50	7,80.80	85.95	1,47.65	6,94.85	17.53
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Collection Charges-Taxes on Goods and Passengers										
SB 99 Taxes & Duties										
State Plan										
DT 51 Na										
Voted:	2,44.20	.00	.00	2,44.20	2,34.37	14.22	24.05	2,20.15	9.85	
Total(Min):	Voted:	2,44.20	.00	.00	2,44.20	2,34.37	14.22	24.05	2,20.15	9.85
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	10,86.70	.00	.00	10,86.70	10,15.17	1,00.17	1,71.70	9,15.00	15.80
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2052 Secretariat-General Services-										
MI 099 Board of Revenue										
SB 94 Setting up of Revenue Commission										
State Plan										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2052 Secretariat-General Services-										
State Plan										
DT 51 NA										
Voted:	30.50	.00	.00	30.50	30.30	18.95	19.16	11.34	62.80	
SB 96 Setting up of Haryana Tax Tribunal										
State Plan										
DT 51 Na										
Voted:	2,47.50	.00	.00	2,47.50	2,33.96	51.58	65.12	1,82.38	26.31	
SB 97 Conduct of Examinations for various Departments (Revenue)										
State Plan										
DT 51 Na										
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00	
SB 98 Rehabilitation										
State Plan										
DT 51 Na										
Voted:	1,18.82	.00	.00	1,18.82	1,10.91	19.08	27.00	91.82	22.72	
SB 99 Revenue Department										
State Plan										
DT 98 Establishment Expenses										
Voted:	46,55.50	.00	.00	46,55.50	43,11.87	6,53.50	9,97.13	36,58.37	21.42	
Total(Min):	Voted:	50,72.32	.00	.00	50,72.32	47,07.04	7,43.12	11,08.41	39,63.91	21.85
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	50,72.32	.00	.00	50,72.32	47,07.04	7,43.12	11,08.41	39,63.91	21.85
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2053 District Administration-										
MI 093 District Establishments										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2053 District Administration-									
SB 98 Provision for law and orders for Deputy Commissioners in the state									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 99 Establishment									
State Plan									
DT 51 Na									
Voted:	3,15,38.00	.00	.00	3,15,38.00	2,91,50.46	33,07.47	56,95.01	2,58,42.99	18.06
Total(Min):	Voted:								
	3,16,38.00	.00	.00	3,16,38.00	2,92,50.46	33,07.47	56,95.01	2,59,42.99	18.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 094 Other Establishments									
SB 97 Conservancy of Kutchery Compounds									
State Plan									
DT 51 Na									
Voted:	25.40	.00	.00	25.40	24.71	0.73	1.42	23.98	5.59
SB 98 Copying Agency Establishment									
State Plan									
DT 51 Na									
Voted:	2,23.50	.00	.00	2,23.50	2,10.95	24.23	36.78	1,86.72	16.46
SB 99 Sub-Divisional Establishment									
State Plan									
DT 51 Na									
Voted:	36,59.00	.00	.00	36,59.00	35,00.71	3,23.44	4,81.73	31,77.27	13.17

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2070 Other Administrative Services-									
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable loans written off									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 99 Expenditure on the sale of surplus rural evacuee properties									
State Plan									
DT 98 Establishment Expenses									
Voted:	4,52.00	.00	.00	4,52.00	4,25.35	48.35	75.01	3,76.99	16.59
Total(Min): Voted:	4,52.00	.00	.00	4,52.00	4,25.35	48.35	75.01	3,76.99	16.59
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,18,61.55	.00	.00	1,18,61.55	1,10,00.66	8,76.56	17,37.44	1,01,24.11	14.65
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2075 Miscellaneous General Services-									
MI 101 Pension in lieu of resumed Jagirs, Lands, territories etc.									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	49.70	.00	.00	49.70	49.70	0.35	0.35	49.35	.70
Total(Min): Voted:	49.70	.00	.00	49.70	49.70	.35	.35	49.35	.70
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	49.70	.00	.00	49.70	49.70	.35	.35	49.35	.70
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2217 Urban Development-									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2217 Urban Development-							
SM 80 General							
MI 192 Assistance to Municipalities/ Municipal Councils							
SB 98 Strengthening of Fire Services							
State Plan							
DT 51 Na							
Voted:	2,50,00.00	.00	.00	2,50,00.00	2,50,00.00	0.00	0.00 2,50,00.00 .00
Total(Min):	Voted: 2,50,00.00	.00	.00	2,50,00.00	2,50,00.00	.00	.00 2,50,00.00 .00
	Charged: .00	.00	.00	.00	.00	.00	.00 .00 .00
Total(SM):	Voted: 2,50,00.00	.00	.00	2,50,00.00	2,50,00.00	.00	.00 2,50,00.00 .00
	Charged: .00	.00	.00	.00	.00	.00	.00 .00 .00
Total(Mjr):	Voted: 2,50,00.00	.00	.00	2,50,00.00	2,50,00.00	.00	.00 2,50,00.00 .00
	Charged: .00	.00	.00	.00	.00	.00	.00 .00 .00
MH 2235 Social Security and Welfare-							
SM 01 Rehabilitation							
MI 200 Other Relief Measures							
SB 99 Financial Assistance/gratuitous relief/compensation for damaged properties due to man made/natural disaster in rural area							
State Plan							
DT 51 NA							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00 1,00.00 .00
Total(Min):	Voted: 1,00.00	.00	.00	1,00.00	1,00.00	.00	.00 1,00.00 .00
	Charged: .00	.00	.00	.00	.00	.00	.00 .00 .00
MI 202 Other Rehabilitation Schemes							
SB 95 Purchase of Printing & Stationery items							
State Plan							
DT 51 Na							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00 1.00 .00
SB 96 Permanent allotment of Land Scheme							

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2235 Social Security and Welfare-										
State Plan										
DT 51 Na										
Voted:	45.50	.00	.00	45.50	43.58	3.93	5.85	39.65	12.86	
SB 97 Expenditure on Nilokheri Township										
State Plan										
DT 51 Na										
Voted:	9.00	.00	.00	9.00	9.00	0.00	0.00	9.00	.00	
SB 98 Land Record Staff and Directory of Allotment										
State Plan										
DT 51 Na										
Voted:	69.40	.00	.00	69.40	66.26	6.84	9.98	59.42	14.38	
SB 99 Establishment Charges and Rehabilitation Schemes District and Revenue Staff										
State Plan										
DT 51 Na										
Voted:	2,27.10	.00	.00	2,27.10	2,15.64	13.62	25.08	2,02.02	11.04	
Total(Min):	Voted:	3,52.00	.00	.00	3,52.00	3,35.48	24.38	40.90	3,11.10	11.62
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Loans and Advances-Written Off										
State Plan										
DT 51 Na										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	4,53.00	.00	.00	4,53.00	4,36.48	24.38	40.90	4,12.10	9.03

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2235 Social Security and Welfare-								
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	4,53.00	.00	.00	4,53.00	24.38	40.90	4,12.10	9.03
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 2245 Relief on Account of Natural Calamities-								
SM 01 Drought								
MI 101 Gratuitous Relief								
SB 98 Supply of seeds, fertilizers and agricultural implements								
State Plan								
DT 51 Na								
Voted:	3,00.00	.00	.00	3,00.00	0.00	0.00	3,00.00	.00
Total(Min): Voted:	3,00.00	.00	.00	3,00.00	.00	.00	3,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Drinking Water Supply								
SB 51 Na								
State Plan								
DT 51 Na								
Voted:	50.00	.00	.00	50.00	0.00	0.00	50.00	.00
Total(Min): Voted:	50.00	.00	.00	50.00	.00	.00	50.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Supply of Fodder								
SB 51 Na								
State Plan								
DT 51 Na								
Voted:	50.00	.00	.00	50.00	0.00	0.00	50.00	.00
Total(Min): Voted:	50.00	.00	.00	50.00	.00	.00	50.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Veterinary Care								

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (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									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min):	Voted:								
	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 282 Public Health									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min):	Voted:								
	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:								
	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Floods, Cyclones etc.									
MI 101 Gratuitous Relief									
SB 97 Supply of seeds, fertilizers and agriculture implements									
State Plan									
DT 51 Na									
Voted:	1,60,00.00	.00	.00	1,60,00.00	1,60,00.00	0.00	0.00	1,60,00.00	.00
SB 98 Supply of Medicines									
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 Food & Clothing									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (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									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min):	Voted: 2,10,10.00	.00	.00	2,10,10.00	2,10,10.00	.00	.00	2,10,10.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Drinking Water Supply									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min):	Voted: 1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Supply of Fodder									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min):	Voted: 50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Veterinary care									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min):	Voted: 10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 106 Repairs and restoration of damaged roads and									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (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										
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00	
Total(Min):	Voted:	30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 110 Assistance for repairs and restoration of damaged water supply, drainage and sewerage works										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
Total(Min):	Voted:	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 111 Ex-gratia payments to bereaved families										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00	
Total(Min):	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 113 Assistance for repairs / reconstruction of Houses										
SB 51 Na										
State Plan										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (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										
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00	
Total(Min):	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 114 Assistance to Farmers for purchase of Agricultural inputs										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
Total(Min):	Voted:	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 116 Assistance to Farmers for repairs of damaged tube -wells,pump sets etc.										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
Total(Min):	Voted:	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 117 Assistance to Farmers for Purchase of Livestock										
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	
					1,00.00	.00	.00	1,00.00	.00	

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (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									
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
Total(Min):	Voted:								
	3,80.00	.00	.00	3,80.00	3,80.00	.00	.00	3,80.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
Total(Min):	Voted:								
	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:								
	2,24,90.00	.00	.00	2,24,90.00	2,24,90.00	.00	.00	2,24,90.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 05 State Disaster Response fund									
MI 101 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund									
SB 98 Grants-in-aid for capacity building under SDRF									
State Plan									
DT 51 NA									
Voted:	1,80.00	.00	.00	1,80.00	1,80.00	4.46	4.46	1,75.54	2.48
SB 99 State Contribution									
Share Central Plan									
DT 51 Na									
Voted:	5,68,50.00	.00	.00	5,68,50.00	5,68,50.00	0.00	0.00	5,68,50.00	.00
State Plan									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (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										
Voted:	25.00	.00	.00	25.00	25.00	0.00	0.00	25.00	.00	
SB 97 Mock Exccercise										
Full Central Plan										
DT 51 NA										
Voted:	13.50	.00	.00	13.50	13.50	0.00	0.00	13.50	.00	
Total(Min):	Voted:	79.50	.00	.00	79.50	79.50	.00	.00	79.50	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 96 Cash Doles for Pest Attack/Landslide/Cloud Burst etc.										
State Plan										
DT 51 NA										
Voted:	70,00.00	.00	.00	70,00.00	70,00.00	0.00	0.00	70,00.00	.00	
SB 97 Purchase of Srikies/tents										
State Plan										
DT 51 Na										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
SB 98 Relief to fire sufferer										
State 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 99 Hail Storm/cold wave/frost Relief										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (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									
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
Total(Min):	Voted: 1,21,70.00	.00	.00	1,21,70.00	1,21,70.00	.00	.00	1,21,70.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 1,25,04.65	.00	.00	1,25,04.65	1,24,91.18	33.66	47.13	1,24,57.52	.38
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 12,67,34.65	.00	.00	12,67,34.65	12,67,21.18	38.12	51.59	12,66,83.06	.04
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2506 Land Reforms-									
MI 012 Statistics and Evaluation									
SB 99 Scheme for the Strengthening of Statistical set up in the Revenue Deptt. (Land Record Head Quarter)									
State Plan									
DT 51 Na									
Voted:	31.50	.00	.00	31.50	29.89	3.30	4.91	26.59	15.58
Total(Min):	Voted: 31.50	.00	.00	31.50	29.89	3.30	4.91	26.59	15.58
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Consolidation of Holdings									
SB 98 Consolidation of Holding									
State Plan									
DT 51 Na									
Voted:	23,37.60	.00	.00	23,37.60	22,10.13	1,49.10	2,76.56	20,61.04	11.83
Total(Min):	Voted: 23,37.60	.00	.00	23,37.60	22,10.13	1,49.10	2,76.56	20,61.04	11.83
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Maintenance of Land Records									
SB 98 Haryana Land Records Modernisation Programme									
State Plan									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2506 Land Reforms-									
State Plan									
DT 99 Survey / Resurvey and Updation of Survey and Settlement Records									
Voted:	15,68.00	.00	.00	15,68.00	5,65.20	12,01.64	22,04.44	-6,36.44	1,40.59
SB 99 National Land Records Modernization Programme									
Share Central Plan									
DT 97 Computerisation of Registration									
Voted:	16.75	.00	.00	16.75	16.75	0.00	0.00	16.75	.00
DT 98 Survey/resurvey and Modern Record Rooms									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
State Plan									
DT 97 Computerisation of Registration									
Voted:	50.25	.00	.00	50.25	50.25	0.00	0.00	50.25	.00
DT 98 Survey/resurvey and Modern Record Rooms									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): Voted:	18,35.00	.00	.00	18,35.00	8,32.20	12,01.64	22,04.44	-3,69.44	1,20.13
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	42,04.10	.00	.00	42,04.10	30,72.22	13,54.04	24,85.92	17,18.18	59.13
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									
State Plan									
DT 51 Na									
Voted:	17,70.00	.00	.00	17,70.00	17,70.00	0.00	0.00	17,70.00	.00
Total(Min): Voted:	17,70.00	.00	.00	17,70.00	17,70.00	.00	.00	17,70.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Shivalik Development Board									

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2705 Command Area Development-										
SB 99 Grant -in -Aid for Development of Shivalik Area										
State Plan										
DT 51 Na										
Voted:	12,00.00	.00	.00	12,00.00	12,00.00	0.00	0.00	12,00.00	.00	
Total(Min):	Voted:	12,00.00	.00	.00	12,00.00	12,00.00	.00	.00	12,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 98 Gran- in-Aid for Development of Scheduled Castes of Shivalik Area										
State Plan										
DT 51 NA										
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00	
SB 99 Grant-in-Aid for the Integrated Development of Scheduled Castes of Mewat Area										
State Plan										
DT 51 NA										
Voted:	1,80.00	.00	.00	1,80.00	1,80.00	0.00	0.00	1,80.00	.00	
Total(Min):	Voted:	5,80.00	.00	.00	5,80.00	5,80.00	.00	.00	5,80.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	35,50.00	.00	.00	35,50.00	35,50.00	.00	.00	35,50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3451 Secretariat-Economic Services-										
MI 091 Attached Offices										
SB 99 Revenue Department										
State Plan										
DT 51 Na										
Voted:	9,27.11	.00	.00	9,27.11	8,56.14	1,50.29	2,21.27	7,05.84	23.87	

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3451 Secretariat-Economic Services-										
Total(Min):	Voted:	9,27.11	.00	.00	9,27.11	8,56.14	1,50.29	2,21.27	7,05.84	23.87
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	9,27.11	.00	.00	9,27.11	8,56.14	1,50.29	2,21.27	7,05.84	23.87
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3454 Census Surveys and Statistics-										
SM 02 Surveys and Statistics										
MI 110 Gazetter and Statistical Memoirs										
SB 99 Gazetteers										
State Plan										
DT 51 Na										
	Voted:	3,80.40	.00	.00	3,80.40	3,58.86	34.87	56.42	3,23.98	14.83
Total(Min):	Voted:	3,80.40	.00	.00	3,80.40	3,58.86	34.87	56.42	3,23.98	14.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	3,80.40	.00	.00	3,80.40	3,58.86	34.87	56.42	3,23.98	14.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	3,80.40	.00	.00	3,80.40	3,58.86	34.87	56.42	3,23.98	14.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3475 Other General Economic Services-										
MI 201 Land Ceilings (other than agricultural land)										
SB 97 Compensation to Landowners										
State Plan										
DT 51 Na										
	Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 98 Agrarian Reforms Land Records										
State Plan										
DT 51 Na										
	Voted:	21.50	.00	.00	21.50	21.50	1.60	1.60	19.90	7.45
SB 99 Agrarian Reforms Revenue										

Report on Expenditure of Grant No.- 04 Revenue/Excise and Taxation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3475 Other General Economic Services-									
State Plan									
DT 51 Na									
Voted:	3,59.50	.00	.00	3,59.50	3,39.68	37.25	57.07	3,02.43	15.87
Total(Min): Voted:	3,82.00	.00	.00	3,82.00	3,62.18	38.85	58.67	3,23.33	15.36
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	3,82.00	.00	.00	3,82.00	3,62.18	38.85	58.67	3,23.33	15.36
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:Voted:	28,74,03.72	.00	.00	28,74,03.72	27,65,12.55	1,43,96.89	2,52,88.08	26,21,15.64	8.80
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Capital									
MH 4059 Capital Outlay on Public Works									
SM 01 Office Buildings									
MI 051 Construction									
SB 64 Purchase of Land and Construction Work of Directorate of Fire Service Haryana (Panchkula)									
State Plan									
DT 51 NA									
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
SB 99 District Administration									
Full Central Plan									
DT 51 Na									
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
Share Central Plan									
DT 51 Na									
Voted:	1,20,00.00	.00	.00	1,20,00.00	1,20,00.00	0.00	0.00	1,20,00.00	.00
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00	-4,11.13	8,30.65	12,41.78	-12,41.78	.00
Total(Min): Voted:	2,00,00.00	.00	.00	2,00,00.00	1,95,88.87	8,30.65	12,41.78	1,87,58.22	6.21

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

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

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue									
MH 2014 Administration of Justice-									
MI 102 High Courts									
SB 98 Establishment									
State Plan									
DT 98 Establishment Expenses									
Charged:	21,20.03	.00	.00	21,20.03	21,20.03	0.00	.00	21,20.03	.00
SB 99 Judges									
State Plan									
DT 51 Na									
Charged:	2,32,67.91	.00	.00	2,32,67.91	2,32,67.91	0.00	.00	2,32,67.91	.00
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	2,53,87.94	.00	.00	2,53,87.94	2,53,87.94	.00	.00	2,53,87.94	.00
MI 105 Civil and Session Courts									
SB 92 Speedier Justice Delivery in case of Heinous Crimes etc. Central Finance Commission									
Full Central Plan									
DT 51 NA									
Voted:	60,00.00	.00	.00	60,00.00	60,00.00	0.00	0.00	60,00.00	.00
SB 94 Improvement in Delivery of Justice under Central Finance Commission									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2014 Administration of Justice-							
State Plan							
DT 94 Fast Track Courts							
Voted:	.07	.00	.00	.07	0.00	0.00	.00
DT 95 Family Courts							
Voted:	.07	.00	.00	.07	0.00	0.00	.00
DT 96 Additional Courts							
Voted:	.10	.00	.00	.10	0.00	0.00	.00
SB 95 District & Session Courts-Fast Track Courts							
Share Central Plan							
DT 51 Na							
Voted:	8,40.00	.00	.00	8,40.00	0.00	0.00	.00
State Plan							
DT 51 Na							
Voted:	5,60.00	.00	.00	5,60.00	0.00	0.00	.00
SB 96 Process-serving Establishment Subordinate Judges							
State Plan							
DT 51 Na							
Voted:	72,40.00	.00	.00	72,40.00	10,11.82	16,30.22	22.52
SB 97 Subordinate Judges							
State Plan							
DT 51 Na							
Voted:	3,07,20.00	.00	.00	3,07,20.00	42,53.51	68,59.96	22.33
SB 98 Process-serving Establishment District and Sessions Judges Courts-							

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2014 Administration of Justice-										
State Plan										
DT 51 Na										
Voted:	2,92.50	.00	.00	2,92.50	2,74.98	31.14	48.66	2,43.84	16.64	
SB 99 District and Sessions Judges										
State Plan										
DT 51 Na										
Voted:	3,62,73.54	.00	.00	3,62,73.54	3,34,26.38	43,28.03	71,75.18	2,90,98.36	19.78	
Total(Min):	Voted:	8,19,26.28	.00	.00	8,19,26.28	7,58,36.75	96,24.49	1,57,14.02	6.62.12.26	19.18
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 108 Criminal Courts										
SB 99 Road and Diet Money and Carriage of Stolen Property-										
State Plan										
DT 51 Na										
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00	
Total(Min):	Voted:	5.00	.00	.00	5.00	5.00	.00	5.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 110 Administrators General and Official Trustees										
SB 99 Administrators General & Official Trustees										
State Plan										
DT 98 Establishment Expenses										
Voted:	1,02.85	.00	.00	1,02.85	96.50	9.64	15.99	86.86	15.54	
Total(Min):	Voted:	1,02.85	.00	.00	1,02.85	96.50	9.64	15.99	86.86	15.54
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 114 Legal Advisers and Counsels										
SB 94 State Legal Aid Fund										

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2014 Administration of Justice-									
State Plan									
DT 51 NA									
Voted:	1,40.00	.00	.00	1,40.00	1,40.00	35.00	35.00	1,05.00	25.00
SB 95 Mediation and Conciliation Programmes									
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 96 Haryana State Legal Service Authority (805) Jail Rules,1996									
State Plan									
DT 93 Law School									
Voted:	.01	.00	.00	.01	.01	0.00	0.00	.01	.00
DT 94 Mediators									
Voted:	.02	.00	.00	.02	.02	0.00	0.00	.02	.00
DT 95 Victim Compensation									
Voted:	17,00.00	.00	.00	17,00.00	15,53.75	2,24.22	3,70.47	13,29.53	21.79
DT 96 ADR Centres									
Voted:	15,70.00	.00	.00	15,70.00	15,70.00	0.00	0.00	15,70.00	.00
DT 97 Lok Adalat and Legal Aid									
Voted:	.01	.00	.00	.01	.01	0.00	0.00	.01	.00
DT 98 Establishment Expenses									
Voted:	40,34.70	.00	.00	40,34.70	38,16.05	3,26.12	5,44.77	34,89.93	13.50
SB 98 Director of Prosecution									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2014 Administration of Justice-									
State Plan									
DT 97 Training of Public Prosecutors									
Voted:	84.00	.00	.00	84.00	84.00	4.24	4.24	79.76	5.04
DT 98 Establishment Expenses									
Voted:	1,25,61.50	.00	.00	1,25,61.50	1,15,74.11	16,14.37	26,01.76	99,59.74	20.71
SB 99 Advocate General									
State Plan									
DT 98 Establishment Expenses									
Voted:	72,70.49	.00	.00	72,70.49	67,63.96	9,90.89	14,97.42	57,73.07	20.60
Total(Min): Voted:	2,75,10.73	.00	.00	2,75,10.73	2,56,51.92	31,94.84	50,53.66	2,24,57.07	18.37
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min): Voted:	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	10,95,46.86	.00	.00	10,95,46.86	10,15,92.17	1,28,28.97	2,07,83.66	8,87,63.20	18.97
Charged:	2,53,87.94	.00	.00	2,53,87.94	2,53,87.94	.00	.00	2,53,87.94	.00
MH 2055 Police-									
MI 001 Direction and Administration									
SB 99 Central Police Office and Ranges									
State Plan									
DT 51 Na									
Voted:	43,95.00	.00	.00	43,95.00	39,97.53	5,35.41	9,32.87	34,62.13	21.23

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

		(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2055 Police-										
Total(Min):	Voted:	43,95.00	.00	.00	43,95.00	39,97.53	5,35.41	9,32.87	34.62.13	21.23
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Education and Training										
SB 95 Women Police Training Centre										
State Plan										
DT 51 NA										
	Voted:	6,44.00	.00	.00	6,44.00	6,44.00	0.00	0.00	6,44.00	.00
SB 97 Recruits Training Centre Sunaria (Rohtak)										
State Plan										
DT 51 NA										
	Voted:	12,87.00	.00	.00	12,87.00	11,72.39	83.18	1,97.79	10,89.21	15.37
SB 98 Police Research & Training										
State Plan										
DT 51 NA										
	Voted:	13,57.60	.00	.00	13,57.60	12,24.88	1,58.10	2,90.82	10,66.78	21.42
SB 99 Recruits Advance Training Centres										
State Plan										
DT 51 Na										
	Voted:	34,62.70	.00	.00	34,62.70	30,89.59	4,30.62	8,03.73	26,58.97	23.21
Total(Min):	Voted:	67,51.30	.00	.00	67,51.30	61,30.87	6,71.91	12,92.34	54.58.96	19.14
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Criminal Investigation and Vigilance										
SB 92 Haryana State Enforcement Bureau										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (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:	95,35.00	.00	.00	95,35.00	95,32.66	4.11	6.45	95,28.55	.07
SB 93 Crime and Criminal Tracking Network System (CCTNS)									
State Plan									
DT 51 NA									
Voted:	8,82.00	.00	.00	8,82.00	8,82.00	0.00	0.00	8,82.00	.00
SB 94 Haryana State Narcotics Control Bureau									
State Plan									
DT 51 NA									
Voted:	24,14.50	.00	.00	24,14.50	21,19.52	3,53.35	6,48.33	17,66.17	26.85
SB 95 Special Task Force									
State Plan									
DT 51 NA									
Voted:	25,64.40	.00	.00	25,64.40	21,73.12	2,38.76	6,30.04	19,34.36	24.57
SB 96 Cyber Crime Police Station/Cell									
State Plan									
DT 51 NA									
Voted:	6,14.15	.00	.00	6,14.15	5,87.28	34.06	60.93	5,53.22	9.92
SB 98 Crime Law & Order									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2055 Police-							
MI 109 District Police							
SB 93 Witness Protection							
State Plan							
DT 51 NA							
Voted:	11.00	.00	.00	11.00	11.00	0.00	0.00
							11.00
							.00
SB 94 Community Policing							
State Plan							
DT 51 NA							
Voted:	55.00	.00	.00	55.00	52.84	11.01	13.17
							41.83
							23.94
SB 95 Haryana State Emergency Response System							
Full Central Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
SB 96 Haryana Cadet Corps							
Share Central Plan							
DT 51 NA							
Voted:	.60	.00	.00	.60	.60	0.00	0.00
							.60
							.00
State Plan							
DT 51 NA							
Voted:	.40	.00	.00	.40	.40	0.00	0.00
							.40
							.00
SB 97 Special Mahila Police Volunteers							
Share Central Plan							

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2055 Police-								
Share Central Plan								
DT 51 NA								
Voted:	.60	.00	.00	.60	0.00	0.00	.60	.00
State Plan								
DT 51 NA								
Voted:	.40	.00	.00	.40	0.00	0.00	.40	.00
SB 99 District Police Force								
State Plan								
DT 51 Na								
Voted:	44,60,67.00	.00	.00	44,60,67.00	6,46,60.02	12,40,95.94	32,19,71.06	27.82
Charged:	70.00	.00	.00	70.00	15.76	15.76	54.24	22.51
Total(Min):	Voted:							
	44,61,36.00	.00	.00	44,61,36.00	6,46,71.03	12,41,09.11	32,20,26.89	27.82
	Charged:							
	70.00	.00	.00	70.00	15.76	15.76	54.24	22.51
MI 111 Railway Police								
SB 99 Railway & Commando Force								
State Plan								
DT 51 Na								
Voted:	1,89,37.10	.00	.00	1,89,37.10	25,84.33	49,22.60	1,40,14.50	25.99
Total(Min):	Voted:							
	1,89,37.10	.00	.00	1,89,37.10	25,84.33	49,22.60	1,40,14.50	25.99
	Charged:							
	.00	.00	.00	.00	.00	.00	.00	.00
MI 113 Welfare of Police Personnel								
SB 99 Police Welfare								
State Plan								
DT 51 Na								
Voted:	6,00.00	.00	.00	6,00.00	0.00	0.00	6,00.00	.00
Total(Min):	Voted:							
	6,00.00	.00	.00	6,00.00	.00	.00	6,00.00	.00

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2055 Police-							
MI 114 Wireless and Computers	Charged: .00	.00	.00	.00	.00	.00	.00
SB 95 Emergency Response Support System (ERSS) Haryana 112							
State Plan							
DT 51 NA	Voted: 45,33.00	.00	.00	45,33.00	43,97.83	2,74.33	4,09.50
SB 96 Crime and Criminal Tracking Network and System (CCTNS) Renamed as Nirbhya/Cyber Crime Prevention against Women and Children (CCPWC). Assista							
Full Central Plan							
DT 51 NA	Voted: 1.00	.00	.00	1.00	1.00	0.00	0.00
SB 99 Wireless & Computer							
State Plan							
DT 98 Establishment Expenses	Voted: 1,44,40.00	.00	.00	1,44,40.00	1,28,98.18	18,58.04	33,99.86
Total(Min): Voted:	1,89,74.00	.00	.00	1,89,74.00	1,72,97.01	21,32.36	38,09.36
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 115 Modernisation of Police Force							
SB 98 ASUMP(HM Contigency)							
Full Central Plan							
DT 51 NA	Voted: 1.00	.00	.00	1.00	1.00	0.00	0.00
SB 99 Purchase of Equipment Renamed as CCTNS							

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2055 Police-										
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	
Total(Min):	Voted:	20,01.00	.00	.00	20,01.00	20,01.00	.00	.00	20,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 116 Forensic Science										
SB 98 Regional Forensic Science Laboratory Staff										
State Plan										
DT 51 NA										
Voted:	3,40.00	.00	.00	3,40.00	3,19.62	26.24	46.62	2,93.38	13.71	
SB 99 Forensic Science-Laboratory Staff										
State Plan										
DT 51 Na										
Voted:	31,17.50	.00	.00	31,17.50	29,49.13	2,84.92	4,53.28	26,64.22	14.54	
Total(Min):	Voted:	34,57.50	.00	.00	34,57.50	32,68.75	3,11.15	4,99.90	29,57.60	14.46
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	59.00	.00	.00	59.00	56.09	0.13	3.03	55.97	5.14	
Total(Min):	Voted:	59.00	.00	.00	59.00	56.09	.13	3.03	55.97	5.14

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (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-									
SB 95 Prisons Welfare									
State Plan									
DT 51 NA									
Voted:	3,23.00	.00	.00	3,23.00	3,23.00	0.00	0.00	3,23.00	.00
SB 96 Maintenance of Jails Buildings									
State Plan									
DT 51 Na									
Voted:	60.00	.00	.00	60.00	53.68	2.75	9.06	50.94	15.10
SB 99 Central District Jails including Borstal Institute and Juvenile Jail									
State Plan									
DT 51 NA									
Voted:	3,24,68.65	.00	.00	3,24,68.65	2,79,32.59	30,68.86	76,04.92	2,48,63.73	23.42
Total(Min):	Voted:								
	3,28,51.65	.00	.00	3,28,51.65	2,83,09.27	30,71.61	76,13.99	2,52,37.66	23.18
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Jail Manufactures									
SB 98 District Jails									
State Plan									
DT 51 Na									
Voted:	2,44.80	.00	.00	2,44.80	2,08.98	20.54	56.36	1,88.44	23.02
SB 99 Central Jails									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (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:	1,22.20	.00	.00	1,22.20	1,16.53	17.27	22.95	99.25	18.78	
Total(Min):	Voted:	3,67.00	.00	.00	3,67.00	3,25.51	37.82	79.31	2.87.69	21.61
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other expenditure										
SB 99 Modernisation of Prisons										
Full Central Plan										
DT 51 Na										
Voted:	5.10	.00	.00	5.10	5.10	0.00	0.00	5.10	.00	
State Plan										
DT 51 Na										
Voted:	30,00.00	.00	.00	30,00.00	29,90.91	17.51	26.60	29,73.40	.89	
Total(Min):	Voted:	30,05.10	.00	.00	30,05.10	29,96.01	17.51	26.60	29,78.50	.89
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	3,69,99.35	.00	.00	3,69,99.35	3,23,36.49	32,12.90	78,75.76	2,91,23.59	21.29
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 2070 Other Administrative Services-										
MI 106 Civil Defence										
SB 98 Revamping of Civil Defence										

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2070 Other Administrative Services-										
Full Central Plan										
DT 51 NA										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
SB 99 Direction and Administration										
State Plan										
DT 51 Na										
Voted:	3,14.08	.00	.00	3,14.08	3,04.34	18.61	28.35	2,85.73	9.03	
Total(Min):	Voted:	3,24.08	.00	.00	3,24.08	3,14.34	18.61	28.35	2,95.73	8.75
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 107 Home Guards										
SB 99 Direction and Administration										
State Plan										
DT 51 Na										
Voted:	47,91.00	.00	.00	47,91.00	45,89.00	2,60.43	4,62.44	43,28.56	9.65	
Total(Min):	Voted:	47,91.00	.00	.00	47,91.00	45,89.00	2,60.43	4,62.44	43,28.56	9.65
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										
DT 51 NA										
Voted:	4.00	.00	.00	4.00	4.00	0.00	0.00	4.00	.00	
Total(Min):	Voted:	4.00	.00	.00	4.00	4.00	.00	.00	4.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	51,19.08	.00	.00	51,19.08	49,07.33	2,79.04	4,90.79	46,28.29	9.59
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted:	77,50,99.84	.00	.00	77,50,99.84	68,54,15.79	10,09,46.95	19,06,31.00	58,44,68.84	24.59
	Charged:	2,54,57.94	.00	.00	2,54,57.94	2,54,57.94	15.76	15.76	2,54,42.19	.06

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Capital								
MH 4055 Capital Outlay on Police								
MI 207 State Police								
SB 94 Improve Infrastructure and Equipment for Police								
Full Central Plan								
DT 51 NA								
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	
							1.00	
							.00	
SB 97 Police Station								
State Plan								
DT 51 Na								
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	23.42	23.42	
							99,76.58	
							.23	
SB 99 Office Buildings								
Full Central Plan								
DT 51 Na								
Voted:	5,21.00	.00	.00	5,21.00	5,21.00	0.00	0.00	
							5,21.00	
							.00	
Share 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	
State Plan								
DT 51 Na								
Voted:	47,79.00	.00	.00	47,79.00	47,79.00	0.00	0.00	
							47,79.00	
							.00	
Total(Min):	Voted:	1,55,01.00	.00	.00	1,55,01.00	1,55,01.00	23.42	23.42
	Charged:	.00	.00	.00	.00	.00	.00	.00
							1,54,77.58	.15
Total(Mjr):	Voted:	1,55,01.00	.00	.00	1,55,01.00	1,55,01.00	23.42	23.42
	Charged:	.00	.00	.00	.00	.00	.00	.00
							1,54,77.58	.15
MH 4059 Capital Outlay on Public Works								
SM 01 Office Buildings								

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4059 Capital Outlay on Public Works									
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:	75,00.00	.00	.00	75,00.00	75,00.00	0.00	0.00	75,00.00	.00
Total(Min): Voted:	75,00.00	.00	.00	75,00.00	75,00.00	.00	.00	75,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): 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
SM 60 Other Buildings									
MI 051 Construction									
SB 96 Jails									
State Plan									
DT 51 Na									
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	18,18.23	18,18.23	1,31,81.77	12.12
Total(Min): Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	18,18.23	18,18.23	1,31,81.77	12.12
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	18,18.23	18,18.23	1,31,81.77	12.12
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	2,25,00.00	.00	.00	2,25,00.00	2,25,00.00	18,18.23	18,18.23	2,06,81.77	8.08
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4216 Capital Outlay on Housing									
SM 01 Government Residential Buildings									
MI 106 General Pool Accommodation									
SB 97 Jails									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 4216 Capital Outlay on Housing								
State Plan								
DT 51 Na								
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00
Total(Min): Voted:	30,00.00	.00	.00	30,00.00	30,00.00	.00	.00	30,00.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	30,00.00	.00	.00	30,00.00	30,00.00	.00	.00	30,00.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	30,00.00	.00	.00	30,00.00	30,00.00	.00	.00	30,00.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:Voted:	4,10,01.00	.00	.00	4,10,01.00	4,10,01.00	18,41.65	18,41.65	3,91,59.35
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	81,61,00.84	.00	.00	81,61,00.84	72,64,16.79	10,27,88.60	19,24,72.65	62,36,28.19
Charged:	2,54,57.94	.00	.00	2,54,57.94	2,54,57.94	15.76	15.76	2,54,42.19

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

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation			Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)	
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue								
MH 2047 Other Fiscal Services-								
MI 103 Promotion of Small Savings								
SB 97 Awards to Districts								
State Plan								
DT 51 Na								
Voted:	8.00	.00	.00	8.00	8.00	0.89	7.11	11.17
SB 98 District Staff								
State Plan								
DT 51 Na								
Voted:	.60	.00	.00	.60	.60	0.00	.60	.00
SB 99 Headquarter Staff of Small Savings and Lotteries								
State Plan								
DT 98 Establishment Expenses Small Savings and Lotteries								
Voted:	1,93.40	.00	.00	1,93.40	1,81.64	20.82	1,60.82	16.85
Total(Min): Voted:	2,02.00	.00	.00	2,02.00	1,90.24	21.71	1,68.53	16.57
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	2,02.00	.00	.00	2,02.00	1,90.24	21.71	1,68.53	16.57
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 2048 Appropriation for reduction or avoidance of debt-								
MI 101 Sinking Funds								
SB 99 Amortization of Market Loan-Transfer to Sinking Fund and Deposit Accounts (Major Head 8222)								

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2048 Appropriation for reduction or avoidance of debt-							
State Plan							
DT 51 Na							
Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	0.00	0.00 3,00,00.00 .00
Total(Min): Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	.00	.00 3,00,00.00 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00 .00
Total(Mjr): Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	.00	.00 3,00,00.00 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00 .00
MH 2049 Interest Payments-							
SM 01 Interest on Internal Debt-							
MI 101 Interest on Market Loans							
SB 99 Interest on Market Loans Bearing Interest							
State Plan							
DT 51 Na							
Charged:	2,03,75,00.00	.00	.00	2,03,75,00.00	2,03,75,00.00	0.00	.00 2,03,75,00.00 .00
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00 .00 .00
Charged:	2,03,75,00.00	.00	.00	2,03,75,00.00	2,03,75,00.00	.00	.00 2,03,75,00.00 .00
MI 115 Interest on Ways & Means Advances from Reserve Bank of India							
SB 99 Ways and Means Advances from Reserve Bank of India							
State Plan							
DT 51 Na							
Charged:	12,00.00	.00	.00	12,00.00	12,00.00	0.00	.00 12,00.00 .00
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00 .00 .00
Charged:	12,00.00	.00	.00	12,00.00	12,00.00	.00	.00 12,00.00 .00
MI 123 Interest on Special Securities Issued to National Small Savings Fund of the Central Government By St							
SB 93 Interest on Small Saving Collection							

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2049 Interest Payments-									
State Plan									
DT 51 Na									
Charged:	5,27,72.00	.00	.00	5,27,72.00	4,99,00.16	25,83.46	54,55.30	4,73,16.70	10.34
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	5,27,72.00	.00	.00	5,27,72.00	4,99,00.16	25,83.46	54,55.30	4,73,16.70	10.34
MI 200 Interest on Other Internal Debts									
SB 85 Interest on Internal Debts under Urban Infrastucture Development Fund (UIDF) from National Housing Bank									
State Plan									
DT 51 NA									
Charged:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	.00	1,00.00	.00
SB 86 Loans from Small Industries Development Bank of India (SIDBI)									
State Plan									
DT 51 NA									
Charged:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	.00	1,00.00	.00
SB 87 Payment of Interest Subvention on Loans from Punjab National Bank against HBA/ Vehicle/ Computer/ Marriage									
State Plan									
DT 51 NA									
Charged:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	.00	30,00.00	.00
SB 89 Payment of interest on account of Financial Restructuring/ Uday Scheme									
State Plan									
DT 51 Na									
Charged:	9,21,39.20	.00	.00	9,21,39.20	9,21,39.20	0.00	.00	9,21,39.20	.00
SB 92 Interest on Loans from NCRPB									

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2049 Interest Payments-									
State Plan									
DT 51 Na									
Charged:	75,00.00	.00	.00	75,00.00	74,87.83	2,52.65	2,64.82	72,35.18	3.53
SB 96 Loans from National Rural Credit Fund of the NABARD									
State Plan									
DT 51 Na									
Charged:	3,50,00.00	.00	.00	3,50,00.00	3,50,00.00	0.00	.00	3,50,00.00	.00
SB 97 Loans from National Cooperative Development Corporation									
State Plan									
DT 51 Na									
Charged:	5,65,00.00	.00	.00	5,65,00.00	5,60,60.43	64,16.09	68,55.66	4,96,44.34	12.13
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	19,43,39.20	.00	.00	19,43,39.20	19,38,87.47	66,68.75	71,20.48	18,72,18.72	3.66
MI 305 Management of Debt									
SB 99 Expenditure on issue of New Loan etc									
State Plan									
DT 51 Na									
Charged:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	.00	50,00.00	.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Total(SM):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	2,29,08,11.20	.00	.00	2,29,08,11.20	2,28,74,87.62	92,52.21	1,25,75.78	2,27,82,35.42	.00
SM 03 Interest on Small Savings Provident Funds Etc.									
MI 104 Interest On State Provident Funds									
SB 98 Interest on AIS									
State Plan									

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2049 Interest Payments-							
State Plan							
DT 51 Na							
Charged:	2,05.00	.00	.00	2,05.00	2,05.00	0.00	.00
							2,05.00
							.00
SB 98 Depreciation Reserve Fund (Motor Transport)							
State Plan							
DT 51 Na							
Charged:	65,00.00	.00	.00	65,00.00	65,00.00	0.00	.00
							65,00.00
							.00
SB 99 Motor Transport Reserve Fund							
State Plan							
DT 51 Na							
Charged:	50.00	.00	.00	50.00	50.00	0.00	.00
							50.00
							.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00
	Charged:	95,36.00	.00	.00	95,36.00	.00	.00
							95,36.00
							.00
MI 105 Interest on General and other Reserve Funds							
SB 98 Interest on Compensatory Afforestation Fund							
State Plan							
DT 51 NA							
Charged:	52,48.00	.00	.00	52,48.00	52,48.00	0.00	.00
							52,48.00
							.00
SB 99 Interest on State Disaster Response Fund							
State Plan							
DT 51 NA							
Charged:	4,55,00.00	.00	.00	4,55,00.00	4,55,00.00	0.00	.00
							4,55,00.00
							.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00
	Charged:	5,07,48.00	.00	.00	5,07,48.00	.00	.00
							5,07,48.00
							.00
Total(SM):	Voted:	.00	.00	.00	.00	.00	.00

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2049 Interest Payments-									
State Plan									
DT 51 NA									
Charged:	8,50.00	.00	.00	8,50.00	8,50.00	0.00	.00	8,50.00	.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	23,50.10	.00	.00	23,50.10	22,80.41	31.41	1,01.10	22,49.00	4.30
Total(SM):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	41,00.10	.00	.00	41,00.10	40,30.41	31.41	1,01.10	39,99.00	.00
Total(Mjr):	Voted:	.00	.00	.00	.00	4,67.89	4,67.89	-4,67.89	.00
Charged:	2,51,41,70.30	.00	.00	2,51,41,70.30	*****	94,95.35	1,48,36.99	2,49,93,33.31	.59
MH 2054 Treasury and Accounts Administration-									
MI 001 Direction and Administration									
SB 99 Directorate of State Audit									
State Plan									
DT 51 NA									
Voted:	10,02.00	.00	.00	10,02.00	9,96.47	12.09	17.62	9,84.38	1.76
Total(Min):	Voted:	10,02.00	.00	.00	10,02.00	9,96.47	12.09	17.62	9,84.38
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Training									
SB 99 Accounts Training Institute									
State Plan									
DT 51 Na									
Voted:	1,22.60	.00	.00	1,22.60	1,16.59	12.80	18.80	1,03.80	15.34
Total(Min):	Voted:	1,22.60	.00	.00	1,22.60	1,16.59	12.80	18.80	1,03.80
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 095 Directorate of Accounts and Treasuries									
SB 94 Development of IT Infrastructure for Pension and Related Activity by PAG, Haryana									
State Plan									

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2054 Treasury and Accounts Administration-							
State Plan							
DT 51 NA							
Voted:	15.00	.00	.00	15.00	15.00	0.00	0.00
							15.00
							.00
SB 96 Integrated Finance and Human Resource Management Information System							
State Plan							
DT 51 NA							
Voted:	3,00.00	.00	.00	3,00.00	2,93.90	41.09	47.19
							2,52.81
							15.73
SB 97 Creation of employee and pension data base with Thirteenth Finance Commission Grant							
State Plan							
DT 51 NA							
Voted:	.20	.00	.00	.20	.20	0.00	0.00
							.20
							.00
SB 98 CRA-Service Charges							
State Plan							
DT 51 NA							
Voted:	3,20.00	.00	.00	3,20.00	3,20.00	0.00	0.00
							3,20.00
							.00
SB 99 Headquarter Staff							
State Plan							
DT 98 Establishment Expenses							
Voted:	9,99.00	.00	.00	9,99.00	9,21.87	1,29.68	2,06.81
							7,92.19
							20.70
Total(Min):	Voted:						
	16,34.20	.00	.00	16,34.20	15,50.97	1,70.77	2,54.00
							13.80.20
							15.54
	Charged:						
	.00	.00	.00	.00	.00	.00	.00
							.00
MI 097 Treasury Establishment							
SB 98 Provision of Basic Infrastructure in the Treasuries/Sub-Treasuries for congenial working condition in the public interest							

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2054 Treasury and Accounts Administration-										
State Plan										
DT 51 NA										
Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00	40.00	.00	
SB 99 Treasury Staff										
State Plan										
DT 98 Establishment Expenses										
Voted:	52,25.01	.00	.00	52,25.01	48,03.30	6,16.04	10,37.75	41,87.26	19.86	
Total(Min):	Voted:	52,65.01	.00	.00	52,65.01	48,43.30	6,16.04	10,37.75	42,27.26	19.71
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 098 Local Fund Audit										
SB 99 Headquarter Staff										
State Plan										
DT 98 Establishment Expenses										
Voted:	42,41.50	.00	.00	42,41.50	39,32.63	3,61.01	6,69.88	35,71.62	15.79	
Total(Min):	Voted:	42,41.50	.00	.00	42,41.50	39,32.63	3,61.01	6,69.88	35,71.62	15.79
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other expenditure										
SB 99 Provision for State Budget Preparation Exercise & Control										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2054 Treasury and Accounts Administration-										
State Plan										
DT 98 Establishment Expenses										
Voted:	56.00	.00	.00	56.00	54.77	0.09	1.32	54.68	2.36	
Total(Min):	Voted:	56.00	.00	.00	56.00	54.77	0.09	1.32	54.68	2.36
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	1,23,22.31	.00	.00	1,23,22.31	1,14,95.74	11,72.80	19,99.38	1,03,22.93	16.23
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 2057 Supplies and Disposals-										
MI 101 Purchase										
SB 99 Purchase Organisation										
State Plan										
DT 51 Na										
Voted:	5,50.71	.00	.00	5,50.71	5,06.28	57.09	1,01.52	4,49.19	18.44	
Total(Min):	Voted:	5,50.71	.00	.00	5,50.71	5,06.28	57.09	1,01.52	4,49.19	18.44
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 102 Inspection										
SB 99 Inspection Organisation										
State Plan										
DT 51 Na										
Voted:	9.29	.00	.00	9.29	8.84	0.91	1.36	7.93	14.65	
Total(Min):	Voted:	9.29	.00	.00	9.29	8.84	.91	1.36	7.93	14.65
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2057 Supplies and Disposals-							
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	5,61.00	.00	.00	5,61.00	5,16.12	58.01
	Charged:	.00	.00	.00	.00	.00	.00
MH 2071 Pensions and other Retirement Benefits-							
SM 01 Civil-							
MI 101 Superannuation and Retirement Allowances							
SB 51 Na							
State Plan							
DT 51 Na							
	Voted:	87,00,01.00	.00	.00	87,00,01.00	80,23,64.92	11,53,52.96
							18,29,89.04
							68,70,11.96
							21.03
Total(Min):	Voted:	87,00,01.00	.00	.00	87,00,01.00	80,23,64.92	11,53,52.96
	Charged:	.00	.00	.00	.00	.00	.00
							18,29,89.04
							68,70,11.96
							21.03
MI 102 Commuted Value of Pensions							
SB 51 Na							
State Plan							
DT 51 Na							
	Voted:	11,50,00.00	.00	.00	11,50,00.00	10,40,04.65	1,46,43.33
							2,56,38.68
							8,93,61.32
							22.29
Total(Min):	Voted:	11,50,00.00	.00	.00	11,50,00.00	10,40,04.65	1,46,43.33
	Charged:	.00	.00	.00	.00	.00	.00
							2,56,38.68
							8,93,61.32
							22.29
MI 104 Gratuities							
SB 51 Na							
State Plan							
DT 51 Na							
	Voted:	15,00,00.00	.00	.00	15,00,00.00	13,64,31.79	1,81,61.88
							3,17,30.09
							11,82,69.91
							21.15
Total(Min):	Voted:	15,00,00.00	.00	.00	15,00,00.00	13,64,31.79	1,81,61.88
	Charged:	.00	.00	.00	.00	.00	.00
							3,17,30.09
							11,82,69.91
							21.15
MI 105 Family Pensions							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2071 Pensions and other Retirement Benefits-										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	18,00,00.00	.00	.00	18,00,00.00	16,71,74.89	2,30,00.76	3,58,25.87	14,41,74.13	19.90	
Total(Min):	Voted:	18,00,00.00	.00	.00	18,00,00.00	16,71,74.89	2,30,00.76	3,58,25.87	14,41,74.13	19.90
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 106 Pensionary Charges in respect of High Court Judges										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	24,00.00	.00	.00	24,00.00	21,98.14	2,43.55	4,45.41	19,54.59	18.56	
Total(Min):	Voted:	24,00.00	.00	.00	24,00.00	21,98.14	2,43.55	4,45.41	19,54.59	18.56
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 111 Pensions to legislators										
SB 99 Members of State Legislature										
State Plan										
DT 51 Na										
Voted:	26,00.00	.00	.00	26,00.00	23,72.11	3,78.85	6,06.74	19,93.26	23.34	
Total(Min):	Voted:	26,00.00	.00	.00	26,00.00	23,72.11	3,78.85	6,06.74	19,93.26	23.34
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 117 Government Contribution for Defined Contribution Pension Scheme										
SB 99 Defined Contribution Pension Scheme of Haryana Legislature										
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2071 Pensions and other Retirement Benefits-							
State Plan							
DT 98 Government Contribution to Mahatma Gandhi Swavlamban Pension Scheme							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
DT 99 Government Contribution to Defined Contributory Pension Scheme							
Voted:	18,00,00.00	.00	.00	18,00,00.00	16,63,70.58	1,54,14.62	2,90,44.04
							15,09,55.96
							16.14
Total(Min):	Voted:	18,00,01.00	.00	.00	18,00,01.00	16,63,71.58	1,54,14.62
	Charged:	.00	.00	.00	.00	.00	2,90,44.04
							15,09,56.96
							16.14
Total(SM):	Voted:	1,50,00,02.00	.00	.00	1,50,00,02.00	1,38,09,18.08	18,71,95.95
	Charged:	.00	.00	.00	.00	.00	30,62,79.86
							1,19,37,22.14
							20.42
Total(Mjr):	Voted:	1,50,00,02.00	.00	.00	1,50,00,02.00	*****	18,71,95.95
	Charged:	.00	.00	.00	.00	.00	30,62,79.86
							1,19,37,22.14
							20.42
MH 2075 Miscellaneous General Services-							
MI 800 Other expenditure							
SB 88 Mukhya Mantri Parivar Samridhi Yojana (MMPSY)							
State Plan							
DT 51 NA							
Voted:	3,50,63.50	.00	.00	3,50,63.50	3,50,63.50	0.00	0.00
							3,50,63.50
							.00
SB 93 Reserve With Finance Department For Unforseen Expenditure-							
State Plan							
DT 51 Na							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
Total(Min):	Voted:	3,50,64.50	.00	.00	3,50,64.50	3,50,64.50	.00
	Charged:	.00	.00	.00	.00	.00	3,50,64.50
							.00
							.00
Total(Mjr):	Voted:	3,50,64.50	.00	.00	3,50,64.50	3,50,64.50	.00
	Charged:	.00	.00	.00	.00	.00	3,50,64.50
							.00
							.00
MH 2235 Social Security and Welfare-							
SM 60 Other Social Security and Welfare Programmes							
MI 105 Government Employee Insurance Scheme							
SB 99 Mukhyamantri Haryana Karamchari Durghatna Bima Yojna							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2235 Social Security and Welfare-										
State Plan										
DT 51 NA										
Voted:	6,51,01.00	.00	.00	6,51,01.00	5,43,01.00	0.00	1,08,00.00	5,43,01.00	16.59	
Total(Min):	Voted:	6,51,01.00	.00	.00	6,51,01.00	5,43,01.00	.00	1,08,00.00	5,43,01.00	16.59
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	6,51,01.00	.00	.00	6,51,01.00	5,43,01.00	.00	1,08,00.00	5,43,01.00	16.59
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	6,51,01.00	.00	.00	6,51,01.00	5,43,01.00	.00	1,08,00.00	5,43,01.00	16.59
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 3451 Secretariat-Economic Services-										
MI 101 NITI Aayog										
SB 98 Field Staff										
State Plan										
DT 51 Na										
Voted:	17,79.50	.00	.00	17,79.50	16,50.19	2,04.14	3,33.46	14,46.04	18.74	
SB 99 Head Quarter Staff										
State Plan										
DT 51 Na										
Voted:	2,63.00	.00	.00	2,63.00	2,50.43	31.10	43.67	2,19.33	16.60	
Total(Min):	Voted:	20,42.50	.00	.00	20,42.50	19,00.62	2,35.24	3,77.13	16,65.37	18.46
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 102 District Planning Machinery										
SB 93 Engagement of Young Professionals in the Finance and Planning Department										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	93.20	6.79	13.59	86.41	13.59	
SB 94 Swarna Jayanti Haryana Institute for Fiscal Management										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3451 Secretariat-Economic Services-										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	53.00	53.00	4,47.00	10.60	
SB 97 Strengthening of Planning Machinery at State Level										
State Plan										
DT 98 Establishment Expenses										
Voted:	2,30.00	.00	.00	2,30.00	2,20.51	5.18	14.67	2,15.33	6.38	
SB 98 Strengthening of District										
State Plan										
DT 51 Na										
Voted:	90.00	.00	.00	90.00	86.49	3.51	7.02	82.98	7.80	
Total(Min):	Voted:	9,20.00	.00	.00	9,20.00	9,00.20	68.48	88.28	8,31.72	9.60
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 188 Assistance to Autonomous Bodies										
SB 99 Support to Institutes/Universities for Economics and Fiscal Research and Management										
State Plan										
DT 51 NA										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3451 Secretariat-Economic Services-									
State Plan									
DT 51 NA									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min): Voted:	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	29,74.50	.00	.00	29,74.50	28,12.81	3,03.72	4,65.41	25,09.09	15.65
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3454 Census Surveys and Statistics-									
SM 02 Surveys and Statistics									
MI 001 Direction and Administration									
SB 80 Rajiv Awas Yojana-Capacity Buildings/ Preparatory/ ICE Activities									
Full Central Plan									
DT 51 Na									
Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00	40.00	.00
SB 82 State Strategic Statistical Plan (SSSP) at State and district Level									
Full Central Plan									
DT 98 Establishment Expenses									
Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00
SB 84 Provision for allotment of funds for Training/ Meeting at State as well District Statistical Offices									
State Plan									
DT 51 NA									
Voted:	2.00	.00	.00	2.00	1.96	0.00	0.04	1.96	1.98
SB 90 Assistance under Eleventh Finance Commission for Computerisation									
Full Central Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 3454 Census Surveys and Statistics-									
Full Central Plan									
DT 98 Establishment Expenses									
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00	.00
SB 92 Seventh Economic Census In Haryana									
Full Central Plan									
DT 51 Na									
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00
SB 95 Modernisation and Strengthening of State Statistical System									
State Plan									
DT 51 Na									
Voted:	1,28.00	.00	.00	1,28.00	1,27.09	0.74	1.65	1,26.35	1.29
SB 99 Economic and Statistical Organisation									
State Plan									
DT 98 Establishment Expenses									
Voted:	25,01.00	.00	.00	25,01.00	23,28.20	2,57.86	4,30.66	20,70.34	17.22
Total(Min): Voted:	33,01.50	.00	.00	33,01.50	31,27.75	2,58.61	4,32.35	28,69.15	13.10
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans written off									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
Total(Min): Voted:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	33,06.50	.00	.00	33,06.50	31,32.75	2,58.61	4,32.35	28,74.15	13.08

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 3454 Census Surveys and Statistics-								
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 33,06.50	.00	.00	33,06.50	31,32.75	2,58.61	4,32.35	28,74.15
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 3475 Other General Economic Services-								
MI 115 Financial Support for Infrastructure Development								
SB 98 e-Mitra Farmers Financial Service Scheme								
State Plan								
DT 51 NA								
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10
SB 99 Grant-in-Aid to Haryana State Financial Services Limited								
State Plan								
DT 51 NA								
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00
Total(Min):	Voted: 1.10	.00	.00	1.10	1.10	.00	.00	1.10
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure								
SB 97 Payment of Interest Subvention under Atmanirbhar Haryana								
State Plan								
DT 96 Payment of Interest Subvention of Loan for Unorganized workers under Atma Nirbhar Scheme								
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10
DT 97 Payment of Interest under Education Loan								
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10
DT 98 Payment of Interest Subvention under DRI								
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10
DT 99 Payment of Interest Subvention under Shishu Mudra Loan								
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue								
MH 3475 Other General Economic Services-								
SB 98 Credit Guarantee for Higher Education Loan								
State Plan								
DT 51 NA								
Voted:	.10	.00	.00	.10	.10	0.00	0.00	
							.10	
							.00	
SB 99 Directorate of Institutional Finance and Credit Headquarter staff								
State Plan								
DT 51 Na								
Voted:	1,15.40	.00	.00	1,15.40	1,11.22	6.55	10.74	
							1,04.66	
							9.30	
Total(Min):	Voted:	1,15.90	.00	.00	1,15.90	1,11.72	6.55	10.74
	Charged:	.00	.00	.00	.00	.00	.00	1,05.16
								9.26
Total(Mjr):	Voted:	1,17.00	.00	.00	1,17.00	1,12.82	6.55	10.74
	Charged:	.00	.00	.00	.00	.00	.00	1,06.26
								9.18
Total Revenue:	Voted:	1,64,96,50.81	.00	.00	1,64,96,50.81	1,51,85,44.06	18,94,85.24	32,05,91.99
	Charged:	2,51,41,70.30	.00	.00	2,51,41,70.30	2,50,88,28.66	94,95.35	1,48,36.99
								1,32,90,58.82
								19.43
								2,49,93,33.31
								.59
Capital								
MH 4059 Capital Outlay on Public Works								
SM 01 Office Buildings								
MI 051 Construction								
SB 60 Construction of Vitt Bhawan								
State Plan								
DT 51 NA								
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	
							50,00.00	
							.00	
Total(Min):	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	50,00.00
								.00
Total(SM):	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	50,00.00
								.00
								.00
SM 60 Other Buildings								
MI 051 Construction								
SB 72 Treasury and Accounts Administration								

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4059 Capital Outlay on Public Works										
State Plan										
DT 51 Na										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	50,10.00	.00	.00	50,10.00	50,10.00	.00	.00	50,10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4885 Other Capital Outlay on Industries and Minerals-										
SM 01 Investments in Industrial Financial Institutions										
MI 190 Investments in Public Sector and other undertakings-										
SB 79 Share Capital To Haryana State Financial Services Limited										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 5475 Capital Outlay on other General Economic Services										
MI 115 Financial Support for Infrastructure Development										
SB 98 Haryana Institute for Fiscal Management										
State Plan										
DT 51 NA										
Voted:	40,12.00	.00	.00	40,12.00	40,12.00	0.00	0.00	40,12.00	.00	
SB 99 Strengthening Of District Plan										

Report on Expenditure of Grant No.- 06 Finance/Planning and Statistics
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 5475 Capital Outlay on other General Economic Services										
State Plan										
DT 51 NA										
Voted:	2,40,00.00	.00	.00	2,40,00.00	2,40,00.00	0.00	0.00	2,40,00.00	.00	
Total(Min):	Voted:	2,80,12.00	.00	.00	2,80,12.00	2,80,12.00	.00	.00	2,80,12.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Welfare Of Scheduled Castes Under District Plan Scheme										
State Plan										
DT 51 NA										
Voted:	1,60,00.00	.00	.00	1,60,00.00	1,60,00.00	0.00	0.00	1,60,00.00	.00	
Total(Min):	Voted:	1,60,00.00	.00	.00	1,60,00.00	1,60,00.00	.00	.00	1,60,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	4,40,12.00	.00	.00	4,40,12.00	4,40,12.00	.00	.00	4,40,12.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	4,90,23.00	.00	.00	4,90,23.00	4,90,23.00	.00	.00	4,90,23.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:	1,69,86,73.81	.00	.00	1,69,86,73.81	1,56,75,67.06	18,94,85.24	32,05,91.99	1,37,80,81.82	18.87
	Charged:	2,51,41,70.30	.00	.00	2,51,41,70.30	2,50,88,28.66	94,95.35	1,48,36.99	2,49,93,33.31	.59

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

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Total Grant				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)	
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)			
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)	
Capital										
MH 6401 Loans for Crop Husbandry-										
MI 190 Loans to Public Sector and other Undertakings										
SB 96 Scheme for providing Loan to Haryana State Agricultural Marketing Board (HSAMB) Panchkula for Establishment of Apple Fruit and Vegetable										
State Plan										
DT 51 NA										
Voted:	9,69.00	.00	.00	9,69.00	9,69.00	0.00	0.00	9,69.00	.00	
SB 97 Scheme for Providing Loan to HIHMC,Panchkula for Establishment of India International Horticulture Market Ganaur, Sonapat										
State Plan										
DT 51 NA										
Voted:	1,40,00.00	.00	.00	1,40,00.00	1,40,00.00	0.00	0.00	1,40,00.00	.00	
SB 99 Scheme for disbursement of NABARD Loan to Haryana Agro Industrial Corporation under Rural Intrastucture										
State Plan										
DT 51 NA										
Voted:	35,00.00	.00	.00	35,00.00	35,00.00	0.00	0.00	35,00.00	.00	
Total(Min):	Voted:	1,84,69.00	.00	.00	1,84,69.00	1,84,69.00	.00	.00	1,84,69.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,84,69.00	.00	.00	1,84,69.00	1,84,69.00	.00	.00	1,84,69.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6408 Loans for Food Storage and Warehousing-										
SM 02 Storage and Warehousing										
MI 190 Loans to Public Sector and Other Undertakings-										

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 6408 Loans for Food Storage and Warehousing-									
SB 99 Warehousing Corporation for the Construction of Rural Godowns									
State Plan									
DT 51 Na									
Voted:	7,00.00	.00	.00	7,00.00	7,00.00	0.00	0.00	7,00.00	.00
Total(Min): Voted:	7,00.00	.00	.00	7,00.00	7,00.00	.00	.00	7,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	7,00.00	.00	.00	7,00.00	7,00.00	.00	.00	7,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	7,00.00	.00	.00	7,00.00	7,00.00	.00	.00	7,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6425 Loans for Cooperation-									
MI 108 Loans to other Cooperatives									
SB 82 Loan to Cooperative Societies under Central Sector Integrated Scheme of NCDC									
Full Central Plan									
DT 51 NA									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
SB 83 Loan to Labour Co-operatives Societies									
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 Housing Co-operatives									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 86 Loans to Haryana State Agriculture and Rural Bank									

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 6515 Loans for other Rural Development programmes									
MI 102 Community Development-									
SB 99 Loans to village Panchayat for Revenue Earnings Schemes									
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6851 Loans for Village and Small Industries									
MI 102 Small Scale Industries-									
SB 90 Interest free loan in lieu of deferred sales Tax									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
Total(Min): Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6860 Loans for Consumer Industries-									
SM 04 Sugar-									
MI 101 Loans to Co-operative Sugar Mills									
SB 95 Setting up of Power Generation and Ethanol Plant in Cooperative Sugar Mills									
State Plan									
DT 51 NA									
Voted:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	0.00	0.00	2,00,00.00	.00
SB 99 One time settlement of the Loans of co-operative sugar mills, Kaithal, Bhuna, Meham, Panipat, Rohtak, Sonapat									

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 6860 Loans for Consumer Industries-									
State Plan									
DT 51 Na									
Voted:	3,90,00.00	.00	.00	3,90,00.00	3,90,00.00	2,85,00.00	2,85,00.00	1,05,00.00	73.08
Total(Min): Voted:	5,90,00.00	.00	.00	5,90,00.00	5,90,00.00	2,85,00.00	2,85,00.00	3,05,00.00	48.31
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	5,90,00.00	.00	.00	5,90,00.00	5,90,00.00	2,85,00.00	2,85,00.00	3,05,00.00	48.31
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	5,90,00.00	.00	.00	5,90,00.00	5,90,00.00	2,85,00.00	2,85,00.00	3,05,00.00	48.31
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 7610 Loans to Government Servants etc.									
MI 201 House Building Advances									
SB 98 HBA Advance to Ministers, Dy. Ministers, State Ministers, Presiding Officers and State Legislators									
State Plan									
DT 51 Na									
Voted:	10,00.00	.00	.00	10,00.00	9,95.00	0.00	5.00	9,95.00	.50
SB 99 HBA Advances to Government Servants other than All India Services officers									
State Plan									
DT 98 Advance under Discretionary Quota									
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
DT 99 Advance other than Discretionary Quota									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
Total(Min): Voted:	35,00.00	.00	.00	35,00.00	34,95.00	.00	5.00	34,95.00	.14
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 202 Advances for purchase of Motor Conveyances									
SB 97 Advances to Govt. Servants of AIS officers for purchase of Motor Conveyance									
State Plan									

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 7610 Loans to Government Servants etc.									
State Plan									
DT 51 Na									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 98 Advance to Ministers, Dy. Ministers, State Ministers, Presiding Officers and State Legislators for purchase of Motor Conveyance									
State Plan									
DT 51 Na									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
SB 99 Advance for purchase of Motor Conveyance other than Ministers and State Legislators									
State Plan									
DT 99 Advance other than Discretionary Quota									
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00
Total(Min):	Voted: 11,00.00	.00	.00	11,00.00	11,00.00	.00	.00	11,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 203 Advances for purchase of other conveyances									
SB 99 Cycle Advance									
State Plan									
DT 51 Na									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted: 1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 204 Advances for purchase of Computers									
SB 99 Advance for purchase of Computer									
State Plan									

Report on Expenditure of Grant No.- 07 Loans and Advances by State Government
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 7610 Loans to Government Servants etc.									
Total(Mjr): Voted:	2,00,10.00	.00	.00	2,00,10.00	1,98,04.84	.00	2,05.16	1,98,04.84	1.03
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:Voted:	10,69,11.60	.00	.00	10,69,11.60	10,67,06.44	2,85,00.00	2,87,05.16	7,82,06.44	26.85
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	10,69,11.60	.00	.00	10,69,11.60	10,67,06.44	2,85,00.00	2,87,05.16	7,82,06.44	26.85
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 08 Public Debt
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head					Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	Total Appropriation							(Rupees in lakh)	
Sub-Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)					
	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue									
MH 2059 Public Works-									
SM 80 General-									
MI 052 Machinery and Equipment									
SB 96 Machinery									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00		6.80	6.80	-6.80	.00
Total(Min): Voted:	.00	.00	.00	.00		6.80	6.80	-6.80	.00
Charged:	.00	.00	.00	.00		.00	.00	.00	.00
MI 053 Maintenance and Repairs									
SB 99 Maintenance and Repairs									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00		0.50	0.50	-.50	.00
Total(Min): Voted:	.00	.00	.00	.00		.50	.50	-.50	.00
Charged:	.00	.00	.00	.00		.00	.00	.00	.00
Total(SM): Voted:	.00	.00	.00	.00		7.30	7.30	-7.30	.00
Charged:	.00	.00	.00	.00		.00	.00	.00	.00
Total(Mjr): Voted:	.00	.00	.00	.00		7.30	7.30	-7.30	.00
Charged:	.00	.00	.00	.00		.00	.00	.00	.00
Total Revenue:Voted:	.00	.00	.00	.00		7.30	7.30	-7.30	.00
Charged:	.00	.00	.00	.00		.00	.00	.00	.00
Capital									
MH 4202 Capital Outlay on Education, Sports, Art and Culture									
SM 02 Technical Education									

Report on Expenditure of Grant No.- 08 Public Debt
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4202 Capital Outlay on Education, Sports, Art and Culture							
MI 104 Polytechnics							
SB 99 Polytechnics Buildings							
State Plan							
DT 51 Na							
Voted:	.00	.00	.00	.00	4.09	4.09	-4.09 .00
Total(Min): Voted:	.00	.00	.00	.00	4.09	4.09	-4.09 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00
Total(SM): Voted:	.00	.00	.00	.00	4.09	4.09	-4.09 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00
Total(Mjr): Voted:	.00	.00	.00	.00	4.09	4.09	-4.09 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00
MH 6003 Internal debt of the State Government-							
MI 101 Market Loans							
SB 97 Market loans bearing interest							
State Plan							
DT 07 5.60% Haryana State Development Loans 2024							
Charged:	10,00,00.00	.00	.00	10,00,00.00	10,00,00.00	0.00	.00 10,00,00.00 .00
DT 80 8.04% Haryana State Development Loans 2025							
Charged:	15,00,00.00	.00	.00	15,00,00.00	15,00,00.00	0.00	.00 15,00,00.00 .00
DT 81 8.09% Haryana State Development 2025							
Charged:	13,50,00.00	.00	.00	13,50,00.00	13,50,00.00	0.00	.00 13,50,00.00 .00
DT 82 8.05% Haryana State Development							
Charged:	10,00,00.00	.00	.00	10,00,00.00	10,00,00.00	0.00	.00 10,00,00.00 .00
DT 83 8.07% Haryana State Development Loans 2025							
Charged:	7,50,00.00	.00	.00	7,50,00.00	7,50,00.00	0.00	.00 7,50,00.00 .00
DT 84 8.08% Haryana State Development Loans 2025							
Charged:	20,00,00.00	.00	.00	20,00,00.00	20,00,00.00	0.00	.00 20,00,00.00 .00

Report on Expenditure of Grant No.- 08 Public Debt
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 6003 Internal debt of the State Government-							
State Plan							
DT 85 8.13% Haryana State Development Loans 2025							
Charged:	6,00,00.00	.00	.00	6,00,00.00	6,00,00.00	0.00	.00
							6,00,00.00
							.00
DT 86 8.43% Haryana State Development Loans 2024							
Charged:	5,00,00.00	.00	.00	5,00,00.00	5,00,00.00	0.00	.00
							5,00,00.00
							.00
DT 87 8.27% Haryana State Development Loans 2024							
Charged:	8,50,00.00	.00	.00	8,50,00.00	8,50,00.00	0.00	.00
							8,50,00.00
							.00
DT 88 8.72% Haryana State Development Loans 2024							
Charged:	7,50,00.00	.00	.00	7,50,00.00	7,50,00.00	0.00	.00
							7,50,00.00
							.00
DT 90 9.07% Haryana State Development Loans 2024							
Charged:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	0.00	.00
							3,00,00.00
							.00
DT 91 8.9% Haryana State Development Loans 2024							
Charged:	10,00,00.00	.00	.00	10,00,00.00	10,00,00.00	0.00	.00
							10,00,00.00
							.00
DT 92 9.0% Haryana State Development Loans 2024							
Charged:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	0.00	.00
							3,00,00.00
							.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00
	Charged:	1,19,00,00.00	.00	.00	1,19,00,00.00	1,19,00,00.00	.00
							1,19,00,00.00
							.00
MI 105 Loans from the National Bank for Agricultural and Rural Development							
SB 99 Loans from NABARD							
State Plan							
DT 51 Na							
Charged:	5,81,00.00	.00	.00	5,81,00.00	5,81,00.00	0.00	.00
							5,81,00.00
							.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00
	Charged:	5,81,00.00	.00	.00	5,81,00.00	5,81,00.00	.00
							5,81,00.00
							.00
MI 106 Compensation and other Bonds							
SB 99 8.5% Tax Free Special Bonds of The State Government (Power Bonds)							

Report on Expenditure of Grant No.- 08 Public Debt
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 6003 Internal debt of the State Government-							
State Plan							
DT 51 Na							
Charged:	51,90,00.00	.00	.00	51,90,00.00	51,90,00.00	0.00	.00
							51,90,00.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00
Charged:	51,90,00.00	.00	.00	51,90,00.00	51,90,00.00	.00	.00
MI 108 Loans from National Co-operative Development Corporation							
SB 99 Loans from National Co-operative Development Corporation							
State Plan							
DT 51 NA							
Charged:	1,43,18,00.00	.00	.00	1,43,18,00.00	1,22,98,33.75	0.00	20,19,66.25
							1,22,98,33.75
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00
Charged:	1,43,18,00.00	.00	.00	1,43,18,00.00	1,22,98,33.75	.00	20,19,66.25
							1,22,98,33.75
MI 109 Loans from other Institutions							
SB 96 Loans from NCRPB (Public Health)							
State Plan							
DT 51 Na							
Charged:	9,52.59	.00	.00	9,52.59	9,52.59	0.00	.00
							9,52.59
SB 97 Loans from NCRPB for upgradation of roads (B&R)							
State Plan							
DT 51 Na							
Charged:	89,34.41	.00	.00	89,34.41	89,34.41	0.00	.00
							89,34.41
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00
Charged:	98,87.00	.00	.00	98,87.00	98,87.00	.00	.00
MI 110 Ways and Means Advances from Reserve Bank of India							
SB 51 Na							

Report on Expenditure of Grant No.- 08 Public Debt
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 6003 Internal debt of the State Government-									
State Plan									
DT 51 Na									
Charged:	3,00,00,00.00	.00	.00	3,00,00,00.00	3,00,00,00.00	0.00	.00	3,00,00,00.00	.00
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	3,00,00,00.00	.00	.00	3,00,00,00.00	3,00,00,00.00	.00	.00	3,00,00,00.00	.00
MI 111 Special Securities issued to the National Small Saving Fund of the Central Government									
SB 51 Na									
State Plan									
Charged:	10,04,38.70	.00	.00	10,04,38.70	10,04,38.70	0.00	.00	10,04,38.70	.00
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	10,04,38.70	.00	.00	10,04,38.70	10,04,38.70	.00	.00	10,04,38.70	.00
Total(Mjr): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	6,30,92,25.70	.00	.00	6,30,92,25.70	*****	.00	20,19,66.25	6,10,72,59.45	3.20
MH 6004 Loans and Advances from the Central Government-									
SM 01 Non -Plan Loans-									
MI 203 Police - Modernisation of Police Force									
SB 99 Modernisation of Police Force									
State Plan									
DT 51 Na									
Charged:	2,14.43	.00	.00	2,14.43	2,14.43	0.00	.00	2,14.43	.00
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	2,14.43	.00	.00	2,14.43	2,14.43	.00	.00	2,14.43	.00
Total(SM): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	2,14.43	.00	.00	2,14.43	2,14.43	.00	.00	2,14.43	.00
SM 02 Loans for State/Union Territory Plan Schemes-									
MI 101 Block Loans									
SB 51 Na									

Report on Expenditure of Grant No.- 08 Public Debt
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 6004 Loans and Advances from the Central Government-									
State Plan									
DT 51 Na									
Charged:	1,53,18.04	.00	.00	1,53,18.04	1,53,18.04	0.00	.00	1,53,18.04	.00
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	1,53,18.04	.00	.00	1,53,18.04	1,53,18.04	.00	.00	1,53,18.04	.00
MI 105 State Plan Loans Consolidated in terms of Recommendations of the 12th Finance Commission									
SB 99 State Plan Loans consolidated in terms of Recommendations of the 12th Finance Commission									
State Plan									
DT 51 NA									
Charged:	96,61.71	.00	.00	96,61.71	96,61.71	0.00	.00	96,61.71	.00
Total(Min): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	96,61.71	.00	.00	96,61.71	96,61.71	.00	.00	96,61.71	.00
Total(SM): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	2,49,79.75	.00	.00	2,49,79.75	2,49,79.75	.00	.00	2,49,79.75	.00
Total(Mjr): Voted:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Charged:	2,51,94.18	.00	.00	2,51,94.18	2,51,94.18	.00	.00	2,51,94.18	.00
Total Capital: Voted:	.00	.00	.00	.00	.00	4.09	4.09	-4.09	.00
Charged:	6,33,44,19.88	.00	.00	6,33,44,19.88	6,13,24,53.63	.00	20,19,66.25	6,13,24,53.63	3.19
Total(Grant): Voted:	.00	.00	.00	.00	.00	11.39	11.39	-11.39	.00
Charged:	6,33,44,19.88	.00	.00	6,33,44,19.88	6,13,24,53.63	.00	20,19,66.25	6,13,24,53.63	3.19

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

SO/AAO

Sr.Accounts Officer

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

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 05/2024 (N) Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2215 Water Supply and Sanitation-									
SM 01 Water Supply									
MI 101 Urban water Supply Programmes									
SB 99 Maintenance of Urban Water Supply and Sewerage									
State Plan									
DT 98 Maintenance Charges									
Voted:	.00	.00	.00	.00	- .51	0.00	0.51	- .51	.00
Total(Min): Voted:	.00	.00	.00	.00	- .51	.00	.51	- .51	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Rural water supply Programmes									
SB 97 Rural Water Supply Programme									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00	-3.89	29.90	33.79	-33.79	.00
Total(Min): Voted:	.00	.00	.00	.00	-3.89	29.90	33.79	-33.79	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	.00	.00	.00	.00	-4.41	29.90	34.30	-34.30	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	.00	.00	.00	.00	-4.41	29.90	34.30	-34.30	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2401 Crop Husbandry									
MI 001 Direction and Administration									
SB 96 National e-Governance Plan for Agriculture (NeGP-A)									

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 05/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2401 Crop Husbandry									
Share Central Plan									
DT 51 NA									
Voted:	2,54.00	.00	.00	2,54.00	2,54.00	0.00	0.00	2,54.00	.00
State Plan									
DT 51 NA									
Voted:	2,36.00	.00	.00	2,36.00	2,36.00	0.00	0.00	2,36.00	.00
SB 99 Headquarter staff									
State Plan									
DT 51 Na									
Voted:	11,82.00	.00	.00	11,82.00	11,11.09	1,42.25	2,13.16	9,68.84	18.03
Charged:	4.00	.00	.00	4.00	4.00	0.53	.53	3.47	13.25
Total(Min):	Voted:								
	16,72.00	.00	.00	16,72.00	16,01.09	1,42.25	2,13.16	14,58.84	12.75
	Charged:								
	4.00	.00	.00	4.00	4.00	.53	.53	3.47	13.25
MI 105 Manures and Fertilizers									
SB 84 Scheme on National Project Management of Soil Health & Fertility During year 2010-11									
State Plan									
DT 51 NA									
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
SB 96 Scheme for Quality Control on Agriculture Inputs									
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
SB 98 Purchase and Distribution of Chemical Fertilizers -Continuation of Staff with the Agriculture Department									
State Plan									

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 05/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2401 Crop Husbandry										
State Plan										
DT 51 Na										
Voted:	31,27.00	.00	.00	31,27.00	28,33.55	3,70.39	6,63.84	24,63.16	21.23	
Total(Min):	Voted:	64,27.00	.00	.00	64,27.00	61,33.55	3,70.39	6,63.84	57.63.16	10.33
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 107 Plant Protection										
SB 99 Plant Protection Operation										
State Plan										
DT 51 Na										
Voted:	20,66.00	.00	.00	20,66.00	19,06.55	2,51.08	4,10.53	16,55.47	19.87	
Total(Min):	Voted:	20,66.00	.00	.00	20,66.00	19,06.55	2,51.08	4,10.53	16.55.47	19.87
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 108 Commercial Crops										
SB 79 Reimbursement of market fee Plus GST under Price Support System to HAFED										
State Plan										
DT 51 NA										
Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	0.00	0.00	3,00,00.00	.00	
SB 80 Scheme for Promotion of Cotton Cultivation in Haryana State										
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 81 Scheme for Technology Mission on Sugarcane in Haryana										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (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:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	0.00	0.00	
							2,00,00.00	
							.00	
SB 83 Scheme for Promotion of crops diversification								
State Plan								
DT 51 NA								
Voted:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	0.00	0.00	
							2,00,00.00	
							.00	
SB 98 High Yielding Varieties Programme in Haryana								
State Plan								
DT 51 Na								
Voted:	44,33.00	.00	.00	44,33.00	40,73.00	5,67.54	9,27.55	
							35,05.45	
							20.92	
Total(Min):	Voted:	7,94,33.00	.00	.00	7,94,33.00	7,90,73.00	5,67.54	9,27.55
	Charged:	.00	.00	.00	.00	.00	.00	7.85,05.45
								1.17
								.00
MI 109 Extension and Farmers Training								
SB 73 Paramparagat Krishi Vikas Yojna (PKVY) (60:40)								
Share Central Plan								
DT 51 NA								
Voted:	2,40.00	.00	.00	2,40.00	2,40.00	0.00	0.00	
							2,40.00	
							.00	
State Plan								
DT 51 NA								
Voted:	1,60.00	.00	.00	1,60.00	1,60.00	0.00	0.00	
							1,60.00	
							.00	
SB 74 Crop Residue Management (CRM) Component of RKVY								
Share Central Plan								

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (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:	1,79,60.00	.00	.00	1,79,60.00	1,79,60.00	0.00	0.00	1,79,60.00 .00
State Plan								
DT 51 NA								
Voted:	1,20,40.00	.00	.00	1,20,40.00	1,20,40.00	0.00	0.00	1,20,40.00 .00
SB 75 Crop Diversification Programme (CDP) in Original Green Revolution (OGR) State (60:40)								
Share Central Plan								
DT 51 NA								
Voted:	23,10.00	.00	.00	23,10.00	23,10.00	0.00	0.00	23,10.00 .00
State Plan								
DT 51 NA								
Voted:	15,40.00	.00	.00	15,40.00	15,40.00	0.00	0.00	15,40.00 .00
SB 76 Scheme for the Strengthening of Haryana Kisan Kalyan Pradhikaran								
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 77 National Food Security Mission								
Share Central Plan								
DT 51 NA								
Voted:	23,76.00	.00	.00	23,76.00	23,76.00	0.00	0.00	23,76.00 .00
DT 98 Oilseeds and Oil Palm								
Voted:	6,48.00	.00	.00	6,48.00	6,48.00	0.00	0.00	6,48.00 .00

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 05/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2401 Crop Husbandry							
Share Central Plan							
DT 99 Wheat, Pulses and other nutri cereals etc.							
Voted:	.30	.00	.00	.30	0.00	0.00	.00
State Plan							
DT 51 NA							
Voted:	15,84.00	.00	.00	15,84.00	0.00	0.00	15,84.00
DT 98 Oilseeds and Oil Palm							
Voted:	4,32.00	.00	.00	4,32.00	0.00	0.00	4,32.00
DT 99 Wheat, Pulses and other nutri cereals etc.							
Voted:	.20	.00	.00	.20	0.00	0.00	.20
SB 78 Sub Mission on Agriculture Mechanization							
Share Central Plan							
DT 51 Na							
Voted:	60,00.00	.00	.00	60,00.00	0.00	0.00	60,00.00
State Plan							
DT 51 Na							
Voted:	40,00.00	.00	.00	40,00.00	0.00	0.00	40,00.00
SB 80 Scheme for Rashtriya Krishi Vikas Yojna							
Share Central Plan							
DT 51 NA							
Voted:	72,00.00	.00	.00	72,00.00	0.00	0.00	72,00.00
State Plan							
DT 51 NA							
Voted:	48,00.00	.00	.00	48,00.00	0.00	0.00	48,00.00
SB 81 Scheme for Promotion of Sustainable Agriculture Strategic initiatives and Kisan Kalyan Kosh							

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 05/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2401 Crop Husbandry										
State Plan										
DT 51 NA										
Voted:	75,00.00	.00	.00	75,00.00	75,00.00	0.00	0.00	75,00.00	.00	
SB 85 Scheme for Central Sector Scheme Support to State Extension Programmes for Extensions Reforms										
Share Central Plan										
DT 51 Na										
Voted:	24,00.00	.00	.00	24,00.00	24,00.00	0.00	0.00	24,00.00	.00	
State Plan										
DT 51 Na										
Voted:	16,00.00	.00	.00	16,00.00	16,00.00	0.00	0.00	16,00.00	.00	
SB 93 Scheme for strengthening of Agriculture Extension infrastructure										
State Plan										
DT 51 Na										
Voted:	19,56.00	.00	.00	19,56.00	19,56.00	0.00	0.00	19,56.00	.00	
SB 99 Agriculture demonstration and propaganda										
State Plan										
DT 51 Na										
Voted:	91,60.00	.00	.00	91,60.00	84,78.38	10,08.63	16,90.25	74,69.75	18.45	
Charged:	3.00	.00	.00	3.00	3.00	0.00	.00	3.00	.00	
Total(Min):	Voted:	8,41,06.50	.00	.00	8,41,06.50	8,34,24.88	10,08.63	16,90.25	8,24,16.25	2.01
	Charged:	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
MI 111 Agricultural Economics and Statistics										
SB 88 Haryana Suraksha Yojana (HFSY)										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (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:	1.00	.00	.00	1.00	1.00	0.00	0.00
SB 90 Pradhanmantri Fasal Bima Yojana							
State Plan							
DT 51 NA							
Voted:	7,00,00.00	.00	.00	7,00,00.00	7,00,00.00	0.00	0.00
SB 96 Scheme for Improvement of Crops Statistics							
Full Central Plan							
DT 51 Na							
Voted:	95.00	.00	.00	95.00	95.00	0.00	0.00
SB 97 Timely reporting of Estimates of area on production of Principal Crops in Haryana							
Full Central Plan							
DT 51 Na							
Voted:	80.00	.00	.00	80.00	80.00	0.00	0.00
SB 99 Statistical cell							
State Plan							
DT 51 Na							
Voted:	39,53.00	.00	.00	39,53.00	36,72.23	3,25.62	6,06.40
Total(Min): Voted:	7,41,29.00	.00	.00	7,41,29.00	7,38,48.23	3,25.62	6,06.40
Charged:	.00	.00	.00	.00	.00	.00	.82
MI 113 Agricultural Engineering							
SB 82 Scheme for Management of Crop Residue							

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (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:	96,00.00	.00	.00	96,00.00	96,00.00	0.00	0.00	96,00.00	.00	
SB 96 Scheme for Agriculture Engineering Service										
State Plan										
DT 51 Na										
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00	
SB 99 Agricultural Engineering										
State Plan										
DT 51 Na										
Voted:	23,39.00	.00	.00	23,39.00	21,74.23	2,91.49	4,56.25	18,82.75	19.51	
Total(Min):	Voted:	1,23,39.00	.00	.00	1,23,39.00	1,21,74.23	2,91.49	4,56.25	1,18,82.75	3.70
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 119 Horticulture and Vegetable Crops										
SB 50 Scheme for "Silk Samagra" Integrated Scheme for Development of Silk Industry (ISDSI)										
Share Central Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
SB 53 Establishment of Horticulture University										
State Plan										
DT 51 Na										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 54 On Farm & Marketing Support to Horticulture Farmers										

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 05/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2401 Crop Husbandry							
State Plan							
DT 51 Na							
Voted:	90,00.00	.00	.00	90,00.00	90,00.00	0.00	0.00
							90,00.00
							.00
SB 58 Scheme for promotion of Advanced National and International Technologies in Horticulture Sector							
State Plan							
DT 51 NA							
Voted:	49,30.00	.00	.00	49,30.00	49,30.00	0.00	0.00
							49,30.00
							.00
SB 63 Scheme for Horticulture Crops Insurance In Haryana renamed as Mukhyamantri Bagwani Bima Yojana (MBBY)							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
SB 65 Scheme for Integrated Horticulture Development In Haryana State							
State Plan							
DT 51 NA							
Voted:	92,00.00	.00	.00	92,00.00	92,00.00	0.00	0.00
							92,00.00
							.00
SB 69 Scheme for National Horticulture Mission							
Share Central Plan							
DT 51 NA							
Voted:	66,00.00	.00	.00	66,00.00	66,00.00	0.00	0.00
							66,00.00
							.00
State Plan							
DT 51 NA							
Voted:	44,00.00	.00	.00	44,00.00	44,00.00	0.00	0.00
							44,00.00
							.00
SB 71 Scheme for National Project on Promotion of Organic Farming Renamed as Organic Farming and Zero budget natural farming							

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2401 Crop Husbandry										
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 Scheme for Various Horticulture Activities in Haryana										
State Plan										
DT 51 Na										
Voted:	78,14.00	.00	.00	78,14.00	73,44.36	8,23.71	12,93.35	65,20.65	16.55	
Charged:	3.00	.00	.00	3.00	3.00	0.00	.00	3.00	.00	
Total(Min):	Voted:	4,24,96.00	.00	.00	4,24,96.00	4,20,26.36	8,23.71	12,93.35	4,12,02.65	3.04
	Charged:	3.00	.00	.00	3.00	3.00	.00	.00	3.00	.00
MI 190 Assistance to Public Sector and other Undertakings										
SB 96 National Horticulture Mission (NHM)										
State Plan										
DT 51 NA										
Voted:	16,00.00	.00	.00	16,00.00	16,00.00	0.00	0.00	16,00.00	.00	
SB 97 Scheme for Establishment of India International Horticulture Market (IIHM), Gannaur, Sonapat										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 98 Sub-Mission on Seed & Planting Material (SMSP) under National Mission on Agriculture Extension and Technology (NMAET)										
Full Central Plan										
DT 51 NA										
Voted:	4,84.74	.00	.00	4,84.74	4,84.74	0.00	0.00	4,84.74	.00	
SB 99 Bhavantar Bharpayee Yojana in Haryana State										

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Development/Fisheries/Mines & Geology/Forest and

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2401 Crop Husbandry									
State Plan									
DT 51 NA									
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
Total(Min):	Voted: 50,85.74	.00	.00	50,85.74	50,85.74	.00	.00	50,85.74	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 84 Scheme for Silk Samagra Integrated Scheme of Development of Silk Industry (ISDSI) for Scheduled Caste farmers									
Share Central Plan									
DT 51 NA									
Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00	60.00	.00
SB 85 National Food Security Mission for Scheduled Castes									
Share Central Plan									
DT 51 NA									
Voted:	6,60.00	.00	.00	6,60.00	6,60.00	0.00	0.00	6,60.00	.00
DT 98 Oilseeds and Oil Palm									
Voted:	1,62.00	.00	.00	1,62.00	1,62.00	0.00	0.00	1,62.00	.00
DT 99 Wheat, Pulses and other nutri cereals etc.									
Voted:	.30	.00	.00	.30	.30	0.00	0.00	.30	.00
State Plan									
DT 51 NA									
Voted:	4,40.00	.00	.00	4,40.00	4,40.00	0.00	0.00	4,40.00	.00
DT 98 Oilseeds and Oil Palm									
Voted:	1,08.00	.00	.00	1,08.00	1,08.00	0.00	0.00	1,08.00	.00
DT 99 Wheat, Pulses and other nutri cereals etc.									
Voted:	.20	.00	.00	.20	.20	0.00	0.00	.20	.00
SB 88 Scheme for National Horticulture Mission for Scheduled Caste Farmers									

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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:	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:	12,00.00	.00	.00	12,00.00	12,00.00	0.00	0.00	12,00.00 .00
SB 89 Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers								
State Plan								
DT 51 NA								
Voted:	20,05.00	.00	.00	20,05.00	20,05.00	0.00	0.00	20,05.00 .00
SB 90 Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers								
Share Central Plan								
DT 51 NA								
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00 .00
State Plan								
DT 51 NA								
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00 .00
SB 97 Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes								
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								

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Development/Fisheries/Mines & Geology/Forest and

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2401 Crop Husbandry										
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 98 Integrated Horticulture Development Plan Scheme for Scheduled Castes Families										
State Plan										
DT 51 NA										
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00	
Total(Min):	Voted:	1,08,35.50	.00	.00	1,08,35.50	1,08,35.50	.00	.00	1,08,35.50	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	31,85,99.74	.00	.00	31,85,99.74	31,61,19.13	37,80.72	62,61.33	31,23,38.41	1.97
	Charged:	10.00	.00	.00	10.00	10.00	.53	.53	9.47	5.30
MH 2402 Soil and Water Conservation-										
MI 001 Direction and Administration										
SB 99 Circle/ Divisional Staff										
State Plan										
DT 51 Na										
Voted:	25,40.15	.00	.00	25,40.15	23,97.13	1,51.03	2,94.05	22,46.10	11.58	
Total(Min):	Voted:	25,40.15	.00	.00	25,40.15	23,97.13	1,51.03	2,94.05	22,46.10	11.58
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Soil Survey and Testing										

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2402 Soil and Water Conservation-									
SB 95 Soil Health Cards Scheme									
Share Central Plan									
DT 51 Na									
Voted:	4,74.77	.00	.00	4,74.77	4,74.77	0.00	0.00	4,74.77	.00
State Plan									
DT 51 Na									
Voted:	3,16.51	.00	.00	3,16.51	3,16.51	0.00	0.00	3,16.51	.00
SB 97 Scheme for Integrated Watershed Development and Management project in the State									
State Plan									
DT 51 NA									
Voted:	58,00.00	.00	.00	58,00.00	57,90.08	30.97	40.89	57,59.11	.71
Total(Min):	Voted:								
	65,91.28	.00	.00	65,91.28	65,81.36	30.97	40.89	65,50.39	.62
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Soil Conservation									
SB 77 National Mission on Sustainable Agriculture									
Share Central Plan									
DT 51 Na									
Voted:	48.00	.00	.00	48.00	48.00	0.00	0.00	48.00	.00
State Plan									
DT 51 Na									
Voted:	32.00	.00	.00	32.00	32.00	0.00	0.00	32.00	.00
SB 86 Scheme for Pilot Project for the reclamation of saline soil and Waterlogged land in the State									
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2402 Soil and Water Conservation-									
State Plan									
DT 99 Normal Plan									
Voted:	47,00.00	.00	.00	47,00.00	47,00.00	0.00	0.00	47,00.00	.00
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	4,15.90	31.80	1,27.70	3,84.10	24.95
SB 90 Soil Conservation on Water-shed basis for training, afforestation of special sites									
State Plan									
DT 51 Na									
Voted:	14,00.00	.00	.00	14,00.00	12,35.10	1,84.96	3,49.86	10,50.14	24.99
SB 91 Afforestation of Special sites, for Desert Control									
State Plan									
DT 51 Na									
Voted:	2,31.52	.00	.00	2,31.52	2,13.01	7.04	25.55	2,05.97	11.04
SB 99 Scheme for the Soil Conservation and Water Management on Agricultural Land in Haryana									
State Plan									
DT 51 Na									
Voted:	36,15.00	.00	.00	36,15.00	33,67.18	3,99.03	6,46.85	29,68.15	17.89
Total(Min): Voted:	1,05,38.32	.00	.00	1,05,38.32	1,00,11.20	6,22.84	11,49.96	93,88.36	10.91
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 98 Soil Health Cards Scheme for Scheduled Castes farmers									

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

(2)	(3)	(4)	(5)	(6)	(7)	(8)
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Revenue
MH 2402 Soil and Water Conservation-

Share Central Plan

DT 51 NA									
Voted:	90.43	.00	.00	90.43	90.43	0.00	0.00	90.43	.00

State Plan

DT 51 NA									
Voted:	60.29	.00	.00	60.29	60.29	0.00	0.00	60.29	.00

SB 99 National Mission on Sustainable Agriculture for Scheduled Castes Farmers

Share Central Plan

DT 51 NA									
Voted:	.60	.00	.00	.60	.60	0.00	0.00	.60	.00

State Plan

DT 51 NA									
Voted:	.40	.00	.00	.40	.40	0.00	0.00	.40	.00

Total(Min):	Voted:	1,51.72	.00	.00	1,51.72	1,51.72	.00	.00	1,51.72	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,98,21.47	.00	.00	1,98,21.47	1,91,41.41	8,04.83	14,84.89	1,83,36.58	7.49
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

MH 2403 Animal Husbandry-

MI 001 Direction and Administration

SB 95 Scheme for Strengthening of Human Resources and Infrastructure

State Plan

DT 98 Establishment Expenses									
Voted:	17,00.00	.00	.00	17,00.00	16,17.40	1,10.72	1,93.32	15,06.68	11.37

SB 99 Establishment of Directorate Animal Husbandry & Dairying Renamed as Establishment of Directorate and District staff of
Animal Husbandry & Da

State Plan

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2403 Animal Husbandry-									
State Plan									
DT 51 Na									
Voted:	30,67.50	.00	.00	30,67.50	28,63.04	3,16.17	5,20.63	25,46.87	16.97
Total(Min):	Voted:								
	47,67.50	.00	.00	47,67.50	44,80.44	4,26.89	7,13.95	40.53.55	14.98
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Veterinary Services and Animal Health									
SB 58 Scheme for Training, Awareness Programme, etc. under Livestock Health and Diseases Control (100%:CSS)									
Full Central Plan									
DT 51 NA									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.01	0.01	2,00.00	.00
SB 59 Scheme for the Mobile Veterinary units under Livestock Health and Diseases Control (60:40)									
Share Central Plan									
DT 51 NA									
Voted:	9,00.00	.00	.00	9,00.00	9,00.00	0.00	0.00	9,00.00	.00
State Plan									
DT 51 NA									
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00	.00
SB 60 Scheme for Compensation against Culling in Notifiable Diseases of Animals under Livestock Health and Diseases Control (50:50)									
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									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2403 Animal Husbandry-									
State Plan									
DT 99 Expenses borne by State									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 88 Scheme for establishment of Haryana Veterinary Vaccine Institution									
Share Central Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
State Plan									
DT 51 Na									
Voted:	5,63,85.00	.00	.00	5,63,85.00	5,11,17.38	64,89.44	1,17,57.06	4,46,27.94	20.85
Charged:	25.00	.00	.00	25.00	24.77	0.00	.23	24.77	.93
Total(Min):	Voted:								
	7,11,37.00	.00	.00	7,11,37.00	6,50,72.89	73,95.69	1,34,59.79	5,76,77.21	18.92
Charged:	25.00	.00	.00	25.00	24.77	.00	.23	24.77	.93
MI 102 Cattle and Buffalo Development									
SB 65 National Plan for Dairy Development									
Share Central Plan									
DT 51 NA									
Voted:	.60	.00	.00	.60	.60	0.00	0.00	.60	.00
State Plan									
DT 51 NA									
Voted:	.40	.00	.00	.40	.40	0.00	0.00	.40	.00
SB 66 Scheme for Conservation and Development of Indigenous Cattle and Murrah development									
State Plan									
DT 51 Na									
Voted:	7,00.00	.00	.00	7,00.00	7,00.00	0.00	0.00	7,00.00	.00

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

(2)

(3)

(4)

(5)

(6)

(7)

(8)

Revenue

MH 2403 Animal Husbandry-

SB 67 Scheme for Implementation of National Livestock Mission

Share Central Plan

DT 51 Na

Voted: 6,00.00 .00 .00 6,00.00 6,00.00 0.00 0.00 6,00.00 .00

State Plan

DT 51 Na

Voted: 4,00.00 .00 .00 4,00.00 4,00.00 0.00 0.00 4,00.00 .00

SB 69 Scheme for the Establishment of Gou Seva Ayog

State Plan

DT 51 NA

Voted: 4,25,00.00 .00 .00 4,25,00.00 4,25,00.00 0.00 0.00 4,25,00.00 .00

SB 70 Scheme for Establishment of Hi-tech Dairy units

State Plan

DT 51 NA

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

SB 72 Scheme for Setting up of Pet Clinic

State Plan

DT 51 Na

Voted: 30.00 .00 .00 30.00 30.00 0.00 0.00 30.00 .00

SB 76 Scheme for Assistance to States for Conduct of Livestock Census

Full Central Plan

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2403 Animal Husbandry-									
Full Central Plan									
DT 51 Na									
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00
SB 81 Establishment of Haryana Livestock Development Board									
State Plan									
DT 51 Na									
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	75.00	75.00	2,25.00	25.00
SB 91 Development of Gaushala and Gosadans									
State Plan									
DT 51 Na									
Voted:	85,50.80	.00	.00	85,50.80	85,46.19	21,24.12	21,28.72	64,22.08	24.90
SB 99 Establishment of Government Livestock Farm									
State Plan									
DT 51 Na									
Voted:	32,17.30	.00	.00	32,17.30	28,99.87	4,15.68	7,33.12	24,84.18	22.79
Total(Min):	Voted: 5,86,99.10	.00	.00	5,86,99.10	5,83,77.06	26,14.80	29,36.84	5,57,62.26	5.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Poultry Development									
SB 95 Scheme for Establishment of Backyard poultry unit									
State Plan									
DT 51 NA									
Voted:	70.00	.00	.00	70.00	70.00	0.00	0.00	70.00	.00
SB 97 Scheme for the Establishment of Poultry Hatchery and Feed Analytical Lab.									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2403 Animal Husbandry-										
State Plan										
DT 51 Na										
Voted:	1,80.10	.00	.00	1,80.10	1,69.62	20.26	30.75	1,49.35	17.07	
Total(Min):	Voted:	2,50.10	.00	.00	2,50.10	2,39.62	20.26	30.75	2,19.35	12.29
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 104 Sheep and Wool Development										
SB 87 Scheme for Establishment of Goat and Sheep Unit										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
SB 94 Establishment of Sheep,Goat Breeding Farm and Wool Grading Centre										
State Plan										
DT 51 Na										
Voted:	6,61.30	.00	.00	6,61.30	6,20.37	81.40	1,22.32	5,38.98	18.50	
Total(Min):	Voted:	7,11.30	.00	.00	7,11.30	6,70.37	81.40	1,22.32	5,88.98	17.20
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 105 Piggery Development										
SB 97 Establishment of Pig Breeding										
State Plan										
DT 51 Na										
Voted:	2,50.00	.00	.00	2,50.00	2,38.01	16.89	28.88	2,21.12	11.55	
Total(Min):	Voted:	2,50.00	.00	.00	2,50.00	2,38.01	16.89	28.88	2,21.12	11.55
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 106 Other Live Stock Development										
SB 95 Scheme for the Holding of livestock and poultry farms in the Distt / State / All India level										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2403 Animal Husbandry-									
State Plan									
DT 51 Na									
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
Total(Min):	Voted: 3,00.00	.00	.00	3,00.00	3,00.00	.00	.00	3,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 113 Administrative Investigation and Statistics									
SB 94 Centrally Sponsored Scheme for Assessment of Dev. Projects Sample Survey Estimation of Production of Milk, Wool, Eggs & Meat Fodder &Grasses									
Full Central Plan									
DT 51 NA									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
SB 96 Scheme for Sample Survey Estimation of Prod.of Milk, Eggs ,Wool & Meat / Fodder & Grasses/Assesment Dev. Project									
Share Central Plan									
DT 51 Na									
Voted:	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 97 Scheme for Management of Haryana Veterinary Training Institute									
State Plan									
DT 51 Na									
Voted:	2,83.00	.00	.00	2,83.00	2,69.03	32.12	46.09	2,36.91	16.29
Total(Min):	Voted: 5,33.00	.00	.00	5,33.00	5,19.03	32.12	46.09	4,86.91	8.65
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									

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

(2)

(3)

(4)

(5)

(6)

(7)

(8)

Revenue

MH 2403 Animal Husbandry-

SB 87 White Revolution

Full Central Plan

DT 99 Secheme for Assistance to State For Census of Livestock (100% CSS)

Voted: 1,00.00 .00 .00 1,00.00 1,00.00 0.00 0.00 1,00.00 .00

SB 88 National Plan for Dairy Development

Share Central Plan

DT 51 NA

Voted: .60 .00 .00 .60 .60 0.00 0.00 .60 .00

State Plan

DT 51 NA

Voted: .40 .00 .00 .40 .40 0.00 0.00 .40 .00

SB 89 Scheme for implementation of National Livestock Mission for Scheduled Castes

Share Central Plan

DT 51 Na

Voted: 2,40.00 .00 .00 2,40.00 2,40.00 0.00 0.00 2,40.00 .00

State Plan

DT 51 Na

Voted: 1,60.00 .00 .00 1,60.00 1,60.00 0.00 0.00 1,60.00 .00

SB 92 Livestock Health and Disease Control

Share Central Plan

DT 51 Na

Voted: 2,40.00 .00 .00 2,40.00 2,40.00 0.00 0.00 2,40.00 .00

State Plan

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2403 Animal Husbandry-									
State Plan									
DT 51 Na									
Voted:	1,60.00	.00	.00	1,60.00	1,60.00	0.00	0.00	1,60.00	.00
SB 94 Scheme for Employment opportunities to Scheduled Castes by establishing Livestock units for Scheduled castes									
State Plan									
DT 51 NA									
Voted:	40,00.00	.00	.00	40,00.00	40,00.00	0.00	0.00	40,00.00	.00
SB 96 Scheme for Special Livestock Insurance for Schedule castes									
State Plan									
DT 51 NA									
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	75.00	75.00	2,25.00	25.00
Total(Min):	Voted: 52,01.00	.00	.00	52,01.00	52,01.00	75.00	75.00	51,26.00	1.44
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
Total(Min):	Voted: 20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 14,18,69.00	.00	.00	14,18,69.00	13,51,18.43	1,06,63.05	1,74,13.63	12,44,55.37	12.27
	Charged: 25.00	.00	.00	25.00	24.77	.00	.23	24.77	.93
MH 2404 Dairy Development-									
MI 102 Dairy Development Projects									
SB 99 Establishment of Government Laboratory for Testing of milk & Milk Products									

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10 Agriculture/Horticulture/Animal Husbandry and Dairy
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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2404 Dairy Development-										
State Plan										
DT 51 Na										
Voted:	63.80	.00	.00	63.80	60.48	5.59	8.91	54.89	13.97	
Total(Min):	Voted:	63.80	.00	.00	63.80	60.48	5.59	8.91	54.89	13.97
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 109 Extension and Training										
SB 99 Orientation Training to Farmers,Breeders and Milk Co-operatives										
State Plan										
DT 51 Na										
Voted:	3.20	.00	.00	3.20	3.20	0.00	0.00	3.20	.00	
Total(Min):	Voted:	3.20	.00	.00	3.20	3.20	.00	.00	3.20	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	67.00	.00	.00	67.00	63.68	5.59	8.91	58.09	13.30
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2405 Fisheries-										
MI 001 Direction and Administration										
SB 99 Headquarter staff Renamed as Establishment Expenses										
State Plan										
DT 51 Na										
Voted:	12,51.50	.00	.00	12,51.50	11,93.19	96.73	1,55.04	10,96.46	12.39	
Total(Min):	Voted:	12,51.50	.00	.00	12,51.50	11,93.19	96.73	1,55.04	10,96.46	12.39
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Inland fisheries										
SB 72 Development of Fresh Water Aquaculture Renamed as Pradhan Mantri Matsya Sampada Yojana(PMSSY)										
Share Central Plan										

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Development/Fisheries/Mines & Geology/Forest and

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2405 Fisheries-							
MI 109 Extension and Training	<i>Charged:</i> .00	.00	.00	.00	.00	.00	.00
SB 98 Training, Skill Dev. and Capacity Building of Fish Farmers and Other Stakeholders in all Fisheries related activities both Marine and Inland							
Full Central Plan							
DT 51 Na							
Voted:	15.00	.00	.00	15.00	15.00	0.00	0.00
SB 99 Scheme for Agriculture Human Resources Development							
State Plan							
DT 98 Establishment Expenses							
Voted:	6,07.00	.00	.00	6,07.00	5,83.02	38.42	62.39
Total(Min): Voted:	6,22.00	.00	.00	6,22.00	5,98.02	38.42	62.39
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes							
SB 99 Scheme for Welfare of Schedule Caste families under Fisheries Sector							
State Plan							
DT 51 NA							
Voted:	5,66.05	.00	.00	5,66.05	5,66.05	0.00	0.00
Total(Min): Voted:	5,66.05	.00	.00	5,66.05	5,66.05	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off							
SB 99 Irrecoverable loans written off							
State Plan							

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Development/Fisheries/Mines & Geology/Forest and

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2405 Fisheries-										
State Plan										
DT 51 NA										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,35,34.05	.00	.00	2,35,34.05	2,32,70.12	4,61.37	7,25.30	2,28,08.75	3.08
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2406 Forestry and Wild Life-										
SM 01 Forestry										
MI 001 Direction and Administration										
SB 98 Circle/ Divisional Staff										
State Plan										
DT 51 Na										
Voted:	1,25,53.55	.00	.00	1,25,53.55	1,17,25.00	10,27.89	18,56.44	1,06,97.11	14.79	
SB 99 Headquarter Staff										
State Plan										
DT 98 Establishment Expenses										
Voted:	25,74.73	.00	.00	25,74.73	23,84.96	2,90.75	4,80.53	20,94.20	18.66	
Total(Min):	Voted:	1,51,28.28	.00	.00	1,51,28.28	1,41,09.96	13,18.65	23,36.97	1,27,91.31	15.45
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Education and Training										
SB 97 Forest Publicity, Public Relation and Extention										
State Plan										
DT 51 Na										
Voted:	2,00.00	.00	.00	2,00.00	1,86.29	10.27	23.98	1,76.02	11.99	
Total(Min):	Voted:	2,00.00	.00	.00	2,00.00	1,86.29	10.27	23.98	1,76.02	11.99

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2406 Forestry and Wild Life-							
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 005 Survey and Utilization of Forest Resources							
SB 98 Establishment of Biodiversity and Ecological Regeneration							
State Plan							
DT 51 NA							
Voted:	7,00.00	.00	.00	7,00.00	7,00.00	0.00	0.00
Total(Min): Voted:	7,00.00	.00	.00	7,00.00	7,00.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 070 Communications and Buildings							
SB 97 Buildings							
State Plan							
DT 51 Na							
Voted:	11,00.00	.00	.00	11,00.00	10,46.19	1,25.17	1,78.98
SB 99 Communications-Forests, Paths and Roads							
State Plan							
DT 51 Na							
Voted:	6.00	.00	.00	6.00	6.00	0.00	0.00
Total(Min): Voted:	11,06.00	.00	.00	11,06.00	10,52.19	1,25.17	1,78.98
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 101 Forest Conservation, Development and Regeneration							
SB 96 Agro Forestry under National Mission for Sustainable Agriculture (NMSA) Centrally Sponsored Scheme							
Share Central Plan							
DT 51 NA							
Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue								
MH 2406 Forestry and Wild Life-								
State Plan								
DT 51 NA								
Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00	
							40.00	
							.00	
SB 97 Protection of Forests								
State Plan								
DT 51 Na								
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	1.94	1.94	
							98.06	
							1.94	
SB 98 Rehabilitation of Degraded Forests								
State Plan								
DT 51 Na								
Voted:	24,87.95	.00	.00	24,87.95	21,91.46	2,63.29	5,59.78	
							19,28.17	
							22.50	
SB 99 Organisation, improvement and Extention of Forests								
State Plan								
DT 51 Na								
Voted:	7,00.00	.00	.00	7,00.00	5,27.55	2.40	1,74.84	
							5,25.16	
							24.98	
Total(Min):	Voted:	33,87.95	.00	.00	33,87.95	29,19.02	2,67.63	7,36.56
	Charged:	.00	.00	.00	.00	.00	.00	26.51.39
								21.74
								.00
MI 102 Social and Farm Forestry								
SB 64 National Afforestation Programme (National Mission for a green India)								
Share Central Plan								
DT 51 Na								
Voted:	60,00.00	.00	.00	60,00.00	60,00.00	0.00	0.00	
							60,00.00	
							.00	
State Plan								

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2406 Forestry and Wild Life-									
State Plan									
DT 51 Na									
Voted:	40,00.00	.00	.00	40,00.00	40,00.00	0.00	0.00	40,00.00	.00
SB 68 Revitalization of institutions in Aravali Hills									
State Plan									
DT 51 NA									
Voted:	7,00.00	.00	.00	7,00.00	7,00.00	1.31	1.31	6,98.69	.19
SB 71 Herbal Nature Park									
State Plan									
DT 51 Na									
Voted:	10,00.00	.00	.00	10,00.00	9,51.70	59.41	1,07.71	8,92.29	10.77
SB 74 Integrated Forest Protection									
Share Central Plan									
DT 51 Na									
Voted:	1,80.00	.00	.00	1,80.00	1,80.00	0.00	0.00	1,80.00	.00
State 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 78 Development of Agro Forestry Clonal and Non Clonal -									
State Plan									
Voted:	.00	.00	.00	.00	-1,11.34	2,82.46	3,93.81	-3,93.81	.00
SB 88 Afforestation Waste land and Agro Forestry Project									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2406 Forestry and Wild Life-									
State Plan									
DT 51 Na									
Voted:	50,00.00	.00	.00	50,00.00	46,16.98	4,49.72	8,32.73	41,67.27	16.65
SB 90 Green Belts in urban Areas									
State Plan									
DT 51 Na									
Voted:	8,00.00	.00	.00	8,00.00	7,71.62	42.34	70.72	7,29.28	8.84
SB 91 Community Forestry Project-									
State Plan									
DT 51 Na									
Voted:	.00	.00	.00	.00		0.95	0.95	-.95	.00
SB 94 Survey Demarcation and Settlement of Forest area									
State Plan									
DT 51 Na									
Voted:	7,00.00	.00	.00	7,00.00	6,93.72	9.32	15.60	6,84.40	2.23
SB 97 Extension forestry sides (Plantation on waste-lands shelterbelts of Roads, Canals and Railway lines)									
State Plan									
DT 51 Na									
Voted:	11,73.92	.00	.00	11,73.92	11,35.68	38.15	76.39	10,97.53	6.51
SB 99 Sowing and Plantations									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2406 Forestry and Wild Life-										
State Plan										
DT 51 Na										
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00	
Total(Min):	Voted:	1,96,93.92	.00	.00	1,96,93.92	1,90,78.37	8,83.67	14,99.23	1,81,94.69	7.61
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 105 Forest Produce										
SB 99 Timber and other produce removed from forests by Government Agency										
Share Central Plan										
DT 51 Na										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
State Plan										
DT 51 Na										
Voted:	35.00	.00	.00	35.00	33.68	0.18	1.50	33.50	4.29	
Total(Min):	Voted:	45.00	.00	.00	45.00	43.68	.18	1.50	43.50	3.34
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 51 Na										
State Plan										
DT 51 Na										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other expenditure										
SB 99 Payment of water charges to Irrigation Department for canal water										
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2406 Forestry and Wild Life-							
State Plan							
DT 51 Na							
Voted:	.00	.00	.00	.00	3.42	3.42	.00
Charged:	1,20.00	.00	.00	1,20.00	12.27	12.27	10.23
Total(Min):	Voted:	Charged:					
	.00	1,20.00	.00	.00	3.42	3.42	.00
Total(SM):	Voted:	Charged:					
	4,02,71.15	1,20.00	.00	4,02,71.15	26,08.99	47,80.64	11.87
SM 02 Environmental Forestry and Wild Life							
MI 110 Wild Life Preservation							
SB 87 Conservation and Management of Wetland in Haryana under the National Plan for Conservation of Aquatic Eco Systems							
Share Central Plan							
DT 51 NA							
Voted:	3,00.00	.00	.00	3,00.00	0.00	0.00	.00
State Plan							
DT 51 NA							
Voted:	2,00.00	.00	.00	2,00.00	0.00	0.00	.00
SB 88 Integrated Development of Wild life Habitats							
Share Central Plan							
DT 51 Na							
Voted:	4,80.00	.00	.00	4,80.00	0.00	0.00	.00
State Plan							
DT 51 Na							
Voted:	3,20.00	.00	.00	3,20.00	0.00	0.00	.00
SB 91 Strengthening, Expansion and Improvement of Sancturaries							
Share Central Plan							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2406 Forestry and Wild Life-							
Share Central Plan							
DT 51 Na							
Voted:	80.00	.00	.00	80.00	80.00	0.00	0.00
							80.00
							.00
SB 93 Wild life Protection in Multiple use Area							
State Plan							
DT 51 Na							
Voted:	11,00.00	.00	.00	11,00.00	10,66.27	85.97	1,19.71
							9,80.29
							10.88
SB 94 Development of Chaubishi Ka Chabootra at Meham							
State Plan							
DT 51 Na							
Voted:	26.71	.00	.00	26.71	24.81	1.99	3.88
							22.83
							14.54
SB 95 Protection of Wild Life in Multiple use Area							
State Plan							
DT 51 Na							
Voted:	1,49.35	.00	.00	1,49.35	1,43.18	13.30	19.47
							1,29.88
							13.04
SB 96 Captive Breeding of Endangered Species							
State Plan							
DT 51 Na							
Voted:	25.11	.00	.00	25.11	24.26	1.21	2.05
							23.06
							8.18
SB 97 Development of Kala Titar Tourist Complex- Abub Sahar							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2406 Forestry and Wild Life-										
State Plan										
DT 51 Na										
Voted:	33.70	.00	.00	33.70	32.11	2.75	4.35	29.35	12.90	
SB 98 Development of Wild Life Sanctuary Nahar										
State Plan										
DT 51 Na										
Voted:	11.46	.00	.00	11.46	10.87	0.62	1.20	10.26	10.50	
SB 99 Headquarter Staff										
State Plan										
DT 51 Na										
Voted:	21,64.83	.00	.00	21,64.83	20,70.33	1,29.18	2,23.67	19,41.16	10.33	
Total(Min):	Voted:	48,91.16	.00	.00	48,91.16	47,51.83	2,35.01	3,74.34	45,16.82	7.65
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	6.50	.00	.00	6.50	6.50	0.00	0.00	6.50	.00	
Total(Min):	Voted:	6.50	.00	.00	6.50	6.50	.00	.00	6.50	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 98 Extention of Zoo and Deer Parks										
State Plan										

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 05/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2406 Forestry and Wild Life-										
State Plan										
DT 51 Na										
Voted:	8,00.00	.00	.00	8,00.00	7,31.80	49.08	1,17.28	6,82.72	14.66	
Total(Min):	Voted:	8,00.00	.00	.00	8,00.00	7,31.80	49.08	1,17.28	6,82.72	14.66
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	56,97.66	.00	.00	56,97.66	54,90.13	2,84.09	4,91.62	52,06.04	8.63
	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 Afforestation Fund										
State Plan										
DT 51 NA										
Voted:	13,45.00	.00	.00	13,45.00	13,45.00	0.00	0.00	13,45.00	.00	
SB 96 Net Present Value of Forest Land										
State Plan										
DT 51 NA										
Voted:	1,08,00.00	.00	.00	1,08,00.00	1,08,00.00	0.00	0.00	1,08,00.00	.00	
SB 99 Compensatory Afforestation										
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	
Total(Min):	Voted:	2,21,45.00	.00	.00	2,21,45.00	2,21,45.00	.00	.00	2,21,45.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2,21,45.00	.00	.00	2,21,45.00	2,21,45.00	.00	.00	2,21,45.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	6,81,13.81	.00	.00	6,81,13.81	6,57,34.63	28,93.08	52,72.26	6,28,41.55	7.74
	Charged:	1,20.00	.00	.00	1,20.00	1,20.00	12.27	12.27	1,07.73	10.23
MH 2415 Agricultural Research and Education-										

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 05/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2415 Agricultural Research and Education-							
SM 01 Crop Husbandry							
MI 277 Education							
SB 99 Grants-in-aid to Haryana Agricultural University							
State Plan							
DT 51 Na							
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00
							2.00
							.00
Total(Min):	Voted:	2.00	.00	.00	2.00	2.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2.00	.00	.00	2.00	2.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2.00	.00	.00	2.00	2.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MH 2435 Other Agricultural Programmes-							
SM 01 Marketing and quality control							
MI 101 Marketing facilities							
SB 99 Development and grading of Agriculture produce							
State Plan							
DT 98 Establishment Expenses							
Voted:	2,38.00	.00	.00	2,38.00	2,25.67	27.70	40.04
							1,97.96
							16.82
Total(Min):	Voted:	2,38.00	.00	.00	2,38.00	2,25.67	27.70
	Charged:	.00	.00	.00	.00	.00	40.04
							1,97.96
							16.82
Total(SM):	Voted:	2,38.00	.00	.00	2,38.00	2,25.67	27.70
	Charged:	.00	.00	.00	.00	.00	40.04
							1,97.96
							16.82
Total(Mjr):	Voted:	2,38.00	.00	.00	2,38.00	2,25.67	27.70
	Charged:	.00	.00	.00	.00	.00	40.04
							1,97.96
							16.82
MH 2853 Non ferrous Mining and Metallurgical Industries							
SM 02 Regulation and Development of Mines							
MI 001 Direction and Administration							
SB 98 Development of Mines and Minerals in the State for mineral exploration and mineral concession							

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For The Month Of : 05/2024 (N)
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10 Agriculture/Horticulture/Animal Husbandry and Dairy
Development/Fisheries/Mines & Geology/Forest and

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2853 Non ferrous Mining and Metallurgical Industries										
State Plan										
DT 51 Na										
Voted:	14,22.93	.00	.00	14,22.93	13,77.68	1,05.24	1,50.49	12,72.44	10.58	
SB 99 Field Staff-Development of Mines and Minerals										
State Plan										
DT 98 Establishment Expenses										
Voted:	23,70.38	.00	.00	23,70.38	22,79.46	1,16.74	2,07.66	21,62.72	8.76	
Total(Min):	Voted:	37,93.31	.00	.00	37,93.31	36,57.14	2,21.98	3,58.15	34.35.16	9.44
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Mineral Exploration										
SB 99 Expenditure towards restoration work after mining										
State Plan										
DT 51 NA										
Voted:	1,04,81.00	.00	.00	1,04,81.00	1,04,80.53	0.79	1.26	1,04,79.74	.01	
Total(Min):	Voted:	1,04,81.00	.00	.00	1,04,81.00	1,04,80.53	.79	1.26	1,04,79.74	.01
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrcoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	8.00	.00	.00	8.00	8.00	0.00	0.00	8.00	.00	
Total(Min):	Voted:	8.00	.00	.00	8.00	8.00	.00	.00	8.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 797 Transfer to Reserve Fund/Deposits Accounts										
SB 98 Transfer to District Mineral Foundation Fund (2.5% State Contribution)										

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For The Month Of : 05/2024 (N)
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10 Agriculture/Horticulture/Animal Husbandry and Dairy
Development/Fisheries/Mines & Geology/Forest and

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2853 Non ferrous Mining and Metallurgical Industries										
State Plan										
DT 51 NA										
Voted:	19,25.00	.00	.00	19,25.00	19,25.00	0.00	0.00	19,25.00	.00	
SB 99 Transfer to Restoration and Rehabilitation Fund										
State Plan										
DT 51 NA										
Voted:	77,00.00	.00	.00	77,00.00	77,00.00	0.00	0.00	77,00.00	.00	
Total(Min):	Voted:	96,25.00	.00	.00	96,25.00	96,25.00	.00	.00	96.25.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2,39,07.31	.00	.00	2,39,07.31	2,37,70.67	2,22.77	3,59.41	2,35,47.90	1.50
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,39,07.31	.00	.00	2,39,07.31	2,37,70.67	2,22.77	3,59.41	2,35,47.90	1.50
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3435 Ecology and Environment										
SM 03 Environmental Research and Ecological Regeneration										
MI 001 Direction and Administration										
SB 95 State Wetland Authority										
State Plan										
DT 51 NA										
Voted:	2,09.00	.00	.00	2,09.00	2,03.21	25.42	31.21	1,77.79	14.93	
SB 99 Direction and Administration including referral Lab										
State Plan										
DT 98 Establishment Expenses										
Voted:	4,01.00	.00	.00	4,01.00	3,85.44	31.97	47.53	3,53.47	11.85	
Total(Min):	Voted:	6,10.00	.00	.00	6,10.00	5,88.65	57.39	78.74	5,31.26	12.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Environmental Education/Training/Extension										

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 3435 Ecology and Environment							
SB 98 Environmental Training Education and Awareness Programme							
State Plan							
DT 51 NA							
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00
							50.00
							.00
SB 99 Setting up of Environment Training Institute at Gurugram							
State Plan							
DT 51 NA							
Voted:	8,00.00	.00	.00	8,00.00	8,00.00	0.00	0.00
							8,00.00
							.00
Total(Min):	Voted:	8,50.00	.00	.00	8,50.00	8,50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
							8,50.00
							.00
MI 102 Environmental Planning and Coordination							
SB 98 Establishment of Eco Club							
State Plan							
DT 51 NA							
Voted:	2,50.00	.00	.00	2,50.00	2,50.00	0.00	0.00
							2,50.00
							.00
SB 99 Setting up of Special Environmental Courts							
State Plan							
DT 99 Establishment Expenses							
Voted:	9,60.88	.00	.00	9,60.88	9,19.26	37.26	78.88
							8,82.00
							8.21
Total(Min):	Voted:	12,10.88	.00	.00	12,10.88	11,69.26	37.26
	Charged:	.00	.00	.00	.00	.00	78.88
							11,32.00
							6.51
MI 104 Climate Change Action programme							
SB 99 Climate Change Division							

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Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3435 Ecology and Environment										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
Total(Min):	Voted:	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 188 Assistance to Autonomous Bodies										
SB 99 Appellate Authority										
State Plan										
DT 51 NA										
Voted:	40.00	.00	.00	40.00	39.47	1.40	1.93	38.07	4.82	
Total(Min):	Voted:	40.00	.00	.00	40.00	39.47	1.40	1.93	38.07	4.82
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings										
SB 99 State Environment Impact Assessment Authority Haryana										
State Plan										
DT 51 NA										
Voted:	8,50.00	.00	.00	8,50.00	8,43.70	26.16	32.45	8,17.55	3.82	
Total(Min):	Voted:	8,50.00	.00	.00	8,50.00	8,43.70	26.16	32.45	8,17.55	3.82
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 3435 Ecology and Environment								
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	36,11.88	.00	.00	36,11.88	35,42.09	1,22.20	1,91.99	34,19.89
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	36,11.88	.00	.00	36,11.88	35,42.09	1,22.20	1,91.99	34,19.89
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue: Voted:	59,97,64.26	.00	.00	59,97,64.26	58,69,83.38	1,90,11.21	3,17,92.06	56,79,72.20
Charged:	1,55.00	.00	.00	1,55.00	1,54.77	12.80	13.04	1,41.96
Capital								
MH 4059 Capital Outlay on Public Works								
SM 01 Office Buildings								
MI 051 Construction								
SB 58 Purchase of Land and Construction of Building for Mines and Geology Directorate								
State Plan								
DT 51 NA								
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00
Total(Min): Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 4401 Capital Outlay on Crop Husbandry								
MI 113 Agricultural Engineering								
SB 95 Infrastructure and Activities Related to Agricultural Development on the Recommendations of the Central Finance Commission								
Full Central Plan								
DT 51 NA								
Voted:	4,24,00.00	.00	.00	4,24,00.00	4,24,00.00	0.00	0.00	4,24,00.00
SB 97 Construction Of Agriculture Office Building								
State Plan								

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 4401 Capital Outlay on Crop Husbandry									
State Plan									
DT 98 Scheme for Creation//Purchase of Capital Assets for Horticulture Department									
Voted:	33,67.00	.00	.00	33,67.00	33,67.00	0.00	0.00	33,67.00	.00
DT 99 Scheme for Creation/Purchase of Capital Assets for Agriculture Department									
Voted:	63,30.00	.00	.00	63,30.00	63,30.00	0.00	0.00	63,30.00	.00
Total(Min):	Voted: 5,20,97.00	.00	.00	5,20,97.00	5,20,97.00	.00	.00	5,20,97.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Investments in Public Sector and other Undertakings									
SB 97 Equity Capital to India International Horticulture Market (IIHM) Ganaur Sonapat									
State Plan									
DT 51 NA									
Voted:	4,00,00.00	.00	.00	4,00,00.00	4,00,00.00	0.00	0.00	4,00,00.00	.00
Total(Min):	Voted: 4,00,00.00	.00	.00	4,00,00.00	4,00,00.00	.00	.00	4,00,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 9,20,97.00	.00	.00	9,20,97.00	9,20,97.00	.00	.00	9,20,97.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4403 Capital Outlay on Animal Husbandry									
MI 101 Veterinary Services and Animal Health									
SB 97 Scheme for Creation/Purchase of Capital Assets for Animal Husbandry Department									
State Plan									
DT 51 NA									
Voted:	77.00	.00	.00	77.00	77.00	0.00	0.00	77.00	.00
SB 99 Construction Of Veterinary Infrastructure In The State									
State Plan									

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4403 Capital Outlay on Animal Husbandry										
State Plan										
DT 98 NABARD Assistance										
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00	
DT 99 State Assistance										
Voted:	86,00.00	.00	.00	86,00.00	86,00.00	0.00	0.00	86,00.00	.00	
Total(Min):	Voted:	1,06,77.00	.00	.00	1,06,77.00	1,06,77.00	.00	.00	1,06,77.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,06,77.00	.00	.00	1,06,77.00	1,06,77.00	.00	.00	1,06,77.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4405 Capital Outlay on Fisheries										
MI 001 Direction and Administration										
SB 99 Scheme for National Fish Seed Programme										
State Plan										
DT 51 NA										
Voted:	94.00	.00	.00	94.00	94.00	0.00	0.00	94.00	.00	
Total(Min):	Voted:	94.00	.00	.00	94.00	94.00	.00	.00	94.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	94.00	.00	.00	94.00	94.00	.00	.00	94.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4406 Capital Outlay on Forestry and Wild Life										
SM 01 Forestry										
MI 101 Forest Conservatin Development and Regeneration										
SB 99 Scheme for Creation/Purchase of Capital Assets for Forest Wing										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
Total(Min):	Voted:	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
		50.00	.00	.00	50.00	50.00	.00	50.00	.00	

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4406 Capital Outlay on Forestry and Wild Life							
Total(SM):	Voted:						
	Charged:	.00	.00	.00	.00	.00	.00
SM 02 Environmental Forestry and Wild Life							
MI 110 Wildlife							
SB 99 Scheme for Creation/Purchase of Capital Assets for Wildlife Wing							
State Plan							
DT 51 NA							
	Voted:	1.00	.00	.00	1.00	1.00	.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1.00	.00	.00	1.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	51.00	.00	.00	51.00	51.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MH 4853 Capital Outlay on Non-Ferrous Mining and Metallurgical Industries							
SM 01 Mineral Exploration and Development							
MI 004 Research and Development							
SB 99 Scheme for Creation/Purchase of Capital Assets for Mines and Geology Department							
State Plan							
DT 51 NA							
	Voted:	20.00	.00	.00	20.00	20.00	.00
Total(Min):	Voted:	20.00	.00	.00	20.00	20.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	20.00	.00	.00	20.00	20.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	20.00	.00	.00	20.00	20.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MH 5425 Capital Outlay on other Scientific and Environmental Research							
MI 208 Ecology and Environment							

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 5425 Capital Outlay on other Scientific and Environmental Research							
SB 99 Scheme for Creation/Purchase of Capital Assets for Environment and Climate Change Department							
Share Central Plan							
DT 51 NA							
Voted:	.25	.00	.00	.25	0.00	0.00	.00
State Plan							
DT 51 NA							
Voted:	.75	.00	.00	.75	0.00	0.00	.00
Total(Min):	Voted: 1.00	.00	.00	1.00	.00	.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 1.00	.00	.00	1.00	.00	.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
MH 6401 Loans for Crop Husbandry-							
MI 800 Other Loans-							
SB 90 Financial Assistance Horticulture University							
State Plan							
DT 51 Na							
Voted:	1,00,00.00	.00	.00	1,00,00.00	0.00	0.00	.00
Total(Min):	Voted: 1,00,00.00	.00	.00	1,00,00.00	.00	.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 1,00,00.00	.00	.00	1,00,00.00	.00	.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
MH 6403 Loans for Animal Husbandry-							
MI 190 Loans to Public Sector and other undertakings							
SB 98 Loans to Lala Lajpat Rai University of Veterinary and Animal Science, Hisar							
Share Central Plan							

Report on Expenditure of Grant No.- 10 Agriculture/Horticulture/Animal Husbandry and Dairy
For The Month Of : 05/2024 (N)
Development/Fisheries/Mines & Geology/Forest and
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 6403 Loans for Animal Husbandry-										
Share Central Plan										
DT 51 NA										
Voted:	80,00.00	.00	.00	80,00.00	80,00.00	0.00	0.00	80,00.00	.00	
SB 99 Financial Assistance to the Lala Lajpat Rai University of Veterinary and Animal Science, Hisar (State)										
State Plan										
DT 51 NA										
Voted:	1,70,00.00	.00	.00	1,70,00.00	1,70,00.00	0.00	0.00	1,70,00.00	.00	
Total(Min):	Voted:	2,50,00.00	.00	.00	2,50,00.00	2,50,00.00	.00	.00	2,50,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,50,00.00	.00	.00	2,50,00.00	2,50,00.00	.00	.00	2,50,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6416 Loan to Agricultural Financial Institutions										
MI 190 Loans to Public Sector and other undertakings-										
SB 99 Loans to the Haryana Agriculture University, Hisar										
Share Central Plan										
DT 51 NA										
Voted:	6,72,00.00	.00	.00	6,72,00.00	6,72,00.00	0.00	0.00	6,72,00.00	.00	
Total(Min):	Voted:	6,72,00.00	.00	.00	6,72,00.00	6,72,00.00	.00	.00	6,72,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	6,72,00.00	.00	.00	6,72,00.00	6,72,00.00	.00	.00	6,72,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	20,56,40.00	.00	.00	20,56,40.00	20,56,40.00	.00	.00	20,56,40.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:	80,54,04.26	.00	.00	80,54,04.26	79,26,23.38	1,90,11.21	3,17,92.06	77,36,12.20	3.95
	Charged:	1,55.00	.00	.00	1,55.00	1,54.77	12.80	13.04	1,41.96	8.41

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

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)			(Rupees in lakh)		
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue									
MH 2408 Food, Storage and Warehousing-									
SM 01 Food									
MI 001 Direction and Administration									
SB 91 Revamping of End to End Computerisation of TPDS Operation									
Share Central Plan									
DT 51 NA									
Voted:	12,50.00	.00	.00	12,50.00	12,50.00	0.00	0.00	12,50.00	.00
State Plan									
DT 51 NA									
Voted:	12,50.00	.00	.00	12,50.00	12,50.00	0.00	0.00	12,50.00	.00
SB 92 State Food Commission									
State Plan									
DT 51 NA									
Voted:	3,94.00	.00	.00	3,94.00	3,89.46	6.75	11.29	3,82.71	2.86
SB 93 Antodaya Aahar yojana									
State Plan									
DT 51 NA									
Voted:	7,00,00.00	.00	.00	7,00,00.00	7,00,00.00	26.57	26.57	6,99,73.43	.04
SB 94 Public Distribution Scheme									

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2408 Food, Storage and Warehousing-									
State Plan									
DT 99 Information & Technology									
Voted:	12,00.00	.00	.00	12,00.00	12,00.00	0.00	0.00	12,00.00	.00
SB 96 District Forums									
State Plan									
DT 51 Na									
Voted:	42,36.00	.00	.00	42,36.00	38,60.06	4,93.17	8,69.11	33,66.89	20.52
SB 97 State Commission									
State Plan									
DT 51 Na									
Voted:	4,73.00	.00	.00	4,73.00	4,37.57	63.85	99.28	3,73.72	20.99
SB 98 Field Staff									
State Plan									
DT 51 Na									
Voted:	4,59,87.00	.00	.00	4,59,87.00	4,51,82.70	11,13.59	19,17.89	4,40,69.11	4.17
Charged:	10.00	.00	.00	10.00	7.73	0.00	2.27	7.73	22.65
SB 99 Directorate Staff									
State Plan									
DT 98 Establishment Expenses									
Voted:	28,80.86	.00	.00	28,80.86	27,31.25	2,60.66	4,10.26	24,70.60	14.24
Total(Min):	Voted: 12,76,70.86	.00	.00	12,76,70.86	12,63,01.05	19,64.59	33,34.40	12,43,36.46	2.61
	Charged: 10.00	.00	.00	10.00	7.73	.00	2.27	7.73	22.65
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable loans written off									

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2408 Food, Storage and Warehousing-									
State Plan									
DT 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	10.00	10.00	.00	.00	10.00	.00
Total(SM):	Voted: 12,76,80.86	Charged: 10.00	.00	12,76,80.86	12,63,11.05	19,64.59	33,34.40	12,43,46.46	2.61
Total(Mjr):	Voted: 12,76,80.86	Charged: 10.00	.00	12,76,80.86	12,63,11.05	19,64.59	33,34.40	12,43,46.46	2.61
MH 2425 Co-operation-									
MI 001 Direction and Administration									
SB 98 Scheme for strengthening of field office in RCS, Haryana									
State Plan									
DT 51 Na									
Voted:	84,66.00	.00	.00	84,66.00	79,56.48	7,49.81	12,59.32	72,06.68	14.88
Charged:	6.00	.00	.00	6.00	6.00	0.00	.00	6.00	.00
SB 99 Scheme for the establishment of headquarter staff in RCS, Office, Haryana									
State Plan									
DT 51 Na									
Voted:	14,48.00	.00	.00	14,48.00	13,88.33	1,28.23	1,87.90	12,60.10	12.98
Total(Min):	Voted: 99,14.00	Charged: 6.00	.00	99,14.00	93,44.81	8,78.04	14,47.23	84,66.77	14.60
MI 003 Training									
SB 99 Training									
State Plan									
DT 51 Na									
Voted:	1,52.50	.00	.00	1,52.50	1,44.45	15.90	23.95	1,28.55	15.71
Total(Min):	Voted: 1,52.50	Charged: .00	.00	1,52.50	1,44.45	15.90	23.95	1,28.55	15.71

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2425 Co-operation-							
MI 004 Research and Evaluation	.00	.00	.00	.00	.00	.00	.00
SB 98 District Staff							
State Plan							
DT 51 Na							
Voted:	87.25	.00	.00	87.25	81.65	11.45	17.04
SB 99 Scheme for the strengthening of monitoring cell at head quarter staff RCS, Office							
State Plan							
DT 51 Na							
Voted:	50.00	.00	.00	50.00	48.77	2.54	3.77
Total(Min): Voted:	1,37.25	.00	.00	1,37.25	1,30.42	13.99	20.81
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 101 Audit of Co-operatives							
SB 98 Scheme for the strengthening of Co-operative Audit Staff in RCSm Office Field level							
State Plan							
DT 51 Na							
Voted:	26,37.00	.00	.00	26,37.00	24,73.20	2,79.07	4,42.87
SB 99 Strengthening of office of Chief Auditor Headquarters							
State Plan							
DT 51 Na							
Voted:	4,02.00	.00	.00	4,02.00	3,86.09	33.43	49.34
Total(Min): Voted:	30,39.00	.00	.00	30,39.00	28,59.29	3,12.50	4,92.21
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 105 Information and Publicity							

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2425 Co-operation-							
SB 98 Publicity and Propaganda through Co-operative Development Federation (Harcofed)							
State Plan							
DT 51 Na							
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00
							1,50.00
							.00
SB 99 Replenishment of Libraries							
State Plan							
DT 51 Na							
Voted:	32.50	.00	.00	32.50	32.49	0.95	0.96
							31.54
							2.96
Total(Min):	Voted:	1,82.50	.00	.00	1,82.50	.95	.96
	Charged:	.00	.00	.00	.00	.00	1,81.54
							.53
MI 106 Assistance to Multipurpose rural co-operative							
SB 99 Scheme for Computerization to PACS (60:40)							
Share Central Plan							
DT 51 NA							
Voted:	1,03.20	.00	.00	1,03.20	1,03.20	0.00	0.00
							1,03.20
							.00
State Plan							
DT 51 NA							
Voted:	68.80	.00	.00	68.80	68.80	0.00	0.00
							68.80
							.00
Total(Min):	Voted:	1,72.00	.00	.00	1,72.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	1,72.00
							.00
MI 107 Assistance to credit co-operatives							
SB 75 Assistance to Cooperative Labour & Construction Societies							
State Plan							

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2425 Co-operation-							
State Plan							
DT 51 Na							
Voted:	4.00	.00	.00	4.00	4.00	0.00	0.00
							4.00
							.00
SB 76 Mukhya Mantri Dugdh Utpadak Protsahan Yojna in Haryana							
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 78 Assistance to HSCARDB							
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 85 Scheme for the one time settlement for recovery linked incentive to haryana Agriculture & Rural Dev. Bank & Harco Bank							
State Plan							
DT 51 NA							
Voted:	2,25,00.00	.00	.00	2,25,00.00	2,25,00.00	0.00	0.00
							2,25,00.00
							.00
SB 89 Rebate on rate of interest regarding short term Crop loans advanced by Co-operative Banks renamed as Rebate on rate of interest regarding sh							
State Plan							
DT 51 NA							
Voted:	2,15,00.00	.00	.00	2,15,00.00	2,15,00.00	0.00	0.00
							2,15,00.00
							.00
SB 93 Assistance for contribution to guarantee fees for deposit of guarantee Scheme for PACS							
State Plan							

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2425 Co-operation-							
State Plan							
DT 51 Na							
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00
SB 94 Assistance to Women Cooperatives							
State Plan							
DT 51 Na							
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00
Total(Min):	Voted: 5,41,11.00	.00	.00	5,41,11.00	5,41,11.00	.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
MI 108 Assistance to Other co-operatives							
SB 93 Interest Subvention for refurbishment of Milk Plants under Dairy Processing and Infrastructure Development Fund (DIDF) Scheme							
State Plan							
DT 51 NA							
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00
SB 94 Setting up of Milk Chilling Centre at Dabwali renamed as Strengthening of Milk Chilling Centres							
State Plan							
DT 51 NA							
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00
SB 95 Milk Cooperative Societies							
State Plan							
DT 99 Primary Milk Cooperative Societies							
Voted:	12,00.00	.00	.00	12,00.00	12,00.00	0.00	0.00
SB 96 Strengthening of Procurement and Marketing Infrastructure in Milk Cooperatives in Haryana							

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2425 Co-operation-							
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 97 Subsidy to vegetable & fruit growers Cooperative Societies							
State Plan							
DT 51 NA							
Voted:	3.00	.00	.00	3.00	3.00	0.00	0.00
							3.00
							.00
Total(Min):	Voted:	27,53.00	.00	.00	27,53.00	27,53.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MI 277 Cooperative Education							
SB 98 Member, Education and Leadership							
State Plan							
DT 51 Na							
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00
							3,00.00
							.00
SB 99 Education							
State Plan							
DT 51 Na							
Voted:	47.00	.00	.00	47.00	45.28	3.83	5.54
							41.46
							11.79
Total(Min):	Voted:	3,47.00	.00	.00	3,47.00	3,45.28	3.83
	Charged:	.00	.00	.00	.00	.00	5.54
							3,41.46
							1.60
MI 789 Special Component Plan for Scheduled Castes							
SB 95 Assistance to Scheduled Castes Labour & Construction Societies							
State Plan							

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3456 Civil Supplies-										
Total(Mjr):	Voted:	33.00	.00	.00	33.00	30.90	1.98	4.08	28.92	12.37
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3475 Other General Economic Services-										
MI 106 Regulation of Weights and Measures										
SB 98 Establishment Expenditure										
State Plan										
DT 51 Na										
	Voted:	6,33.00	.00	.00	6,33.00	5,80.78	67.47	1,19.69	5,13.31	18.91
Total(Min):	Voted:	6,33.00	.00	.00	6,33.00	5,80.78	67.47	1,19.69	5,13.31	18.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	6,33.00	.00	.00	6,33.00	5,80.78	67.47	1,19.69	5,13.31	18.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted:	19,91,95.91	.00	.00	19,91,95.91	19,70,06.26	32,59.25	54,48.88	19,37,47.03	2.74
	Charged:	16.00	.00	.00	16.00	13.73	.00	2.27	13.73	14.16
Capital										
MH 4250 Capital Outlay on other Social Services										
MI 201 Labour										
SB 95 Share Capital To Labour & Contruction Cooperatives										
State Plan										
DT 51 Na										
	Voted:	8.00	.00	.00	8.00	8.00	0.00	0.00	8.00	.00
SB 98 Share Capital To Co-Operative Labour And Construction Federation										
State Plan										
DT 51 Na										
	Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min):	Voted:	58.00	.00	.00	58.00	58.00	.00	.00	58.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 4250 Capital Outlay on other Social Services									
SB 97 Share Capital To Scheduled Castes Labour And Construction Societies									
State Plan									
DT 51 NA									
Voted:	1.60	.00	.00	1.60	1.60	0.00	0.00	1.60	.00
Total(Min):	Voted:	1.60	.00	.00	1.60	1.60	.00	1.60	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	59.60	.00	.00	59.60	59.60	.00	59.60	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 4408 Capital Outlay on Food Storage and Warehousing									
SM 01 Food									
MI 101 Procurement and Supply									
SB 89 Procurement Of Bajra									
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 97 Interest On Capital									
State Plan									
DT 51 Na									
Voted:	6,00,00.00	.00	.00	6,00,00.00	6,00,00.00	0.00	0.00	6,00,00.00	.00
SB 98 Establishment Cost Chargeable									
State Plan									
DT 51 Na									
Voted:	5,30,00.00	.00	.00	5,30,00.00	5,30,00.00	0.00	0.00	5,30,00.00	.00
SB 99 Grain Supply Scheme									

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4408 Capital Outlay on Food Storage and Warehousing									
State Plan									
DT 51 Na									
Voted:	1,40,00,00.00	.00	.00	1,40,00,00.00	1,08,91,52.67	16,05,21.63	47,13,68.96	92,86,31.04	33.67
Total(Min): Voted:	1,51,80,00.00	.00	.00	1,51,80,00.00	1,20,71,52.67	16,05,21.63	47,13,68.96	1,04,66,31.04	31.05
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	1,51,80,00.00	.00	.00	1,51,80,00.00	1,20,71,52.67	16,05,21.63	47,13,68.96	1,04,66,31.04	31.05
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Storage and Warehousing									
MI 101 Rural Godown programmes									
SB 99 Construction Of Godowns (At Nathan And Dhand Distt. Fatehabad)									
State Plan									
DT 51 Na									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
DT 98 State Contribution									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
DT 99 NABARD Contribution									
Voted:	19,00.00	.00	.00	19,00.00	19,00.00	0.00	0.00	19,00.00	.00
Total(Min): Voted:	21,00.00	.00	.00	21,00.00	21,00.00	.00	.00	21,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	21,00.00	.00	.00	21,00.00	21,00.00	.00	.00	21,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,52,01,00.00	.00	.00	1,52,01,00.00	*****	16,05,21.63	47,13,68.96	1,04,87,31.04	31.01
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4425 Capital Outlay on Co-operation									
MI 001 Drection and Administration									
SB 99 Scheme for creation/purchase of Capital assets for Cooperation Department									
State Plan									
DT 51 NA									
Voted:	2,05.00	.00	.00	2,05.00	1,92.72	9.02	21.30	1,83.70	10.39

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4425 Capital Outlay on Co-operation										
Total(Min):	Voted:	2,05.00	.00	.00	2,05.00	1,92.72	9.02	21.30	1.83.70	10.39
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 107 Investments in Credit Cooperatives										
SB 84 Haryana State Cooperative Federation (HARCO Fed)										
State Plan										
DT 51 NA										
	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 85 Share Capital Urban Cooperative Banks										
State Plan										
DT 51 NA										
	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 86 Housing Federation (Housefed)										
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
SB 93 Haryana State Cooperative Agriculture and Rural Development Bank Chandigarh										
State Plan										
DT 51 Na										
	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 96 Govt. contribution to the share capital to Central/Primary Cooperative Land Development Banks										
State Plan										
DT 51 Na										
	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 97 Apex Co-operative Bank (HARCO Bank)										

Report on Expenditure of Grant No.- 11 Co-operation/Food and Supplies
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4425 Capital Outlay on Co-operation										
Total(Mjr):	Voted:	1,11,65.00	.00	.00	1,11,65.00	1,11,52.72	9.02	21.30	1,11,43.70	.19
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4860 Capital Outlay on Consumer Industries										
SM 04 Sugar										
MI 190 Investments in Public Sector and other Undertakings										
SB 87 Share Capital To Co-operative Sugar Federation										
State Plan										
DT 51 NA										
	Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
Total(Min):	Voted:	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	1,53,13,44.60	.00	.00	1,53,13,44.60	1,22,04,84.99	16,05,30.65	47,13,90.26	1,05,99,54.34	30.78
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:	1,73,05,40.51	.00	.00	1,73,05,40.51	1,41,74,91.25	16,37,89.89	47,68,39.15	1,25,37,01.36	27.55
	Charged:	16.00	.00	.00	16.00	13.73	.00	2.27	13.73	14.16

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

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women
For The Month Of : 05/2024 (N) and Child Development
Government of Haryana

Major Head	Total Grant				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2202 General Education-									
SM 01 Elementary Education									
MI 001 Direction and Administration									
SB 95 Primary Education D.E.E.O's / B.E.O's Establishment (Field Staff)									
State Plan									
DT 51 Na									
Voted:	1,49,27.00	.00	.00	1,49,27.00	1,37,64.77	16,62.61	28,24.84	1,21,02.16	18.92
Total(Min): Voted:	1,49,27.00	.00	.00	1,49,27.00	1,37,64.77	16,62.61	28,24.84	1,21,02.16	18.92
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 053 Maintenance of Buildings									
SB 96 Maintenance of Building of Government Primary Schools									
State Plan									
DT 51 NA									
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	0.00	0.00	1,00,00.00	.00
Total(Min): Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	.00	.00	1,00,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Government Primary Schools									
SB 87 Organizing the National/ State/ District Level School Games Competitions for under-11 and under 14 age group									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2202 General Education-										
State Plan										
DT 51 NA										
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00	
SB 88 Establishment of Primary Education Classes I to V										
State Plan										
DT 51 Na										
Voted:	39,66,64.00	.00	.00	39,66,64.00	36,62,52.82	4,30,75.19	7,34,86.37	32,31,77.63	18.53	
SB 95 Expansion of Facilities Classes VI-VIII (Full time)										
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 97 Expansion of facilities Classes 1-V (Full time)										
State Plan										
DT 51 Na										
Voted:	7,00.00	.00	.00	7,00.00	7,00.00	0.00	0.00	7,00.00	.00	
SB 98 Middle Education Classes VI to VIII										
State Plan										
DT 98 Establishment Expenses										
Voted:	37,05,96.00	.00	.00	37,05,96.00	34,36,18.86	4,24,90.24	6,94,67.38	30,11,28.62	18.74	
Total(Min):	Voted:	77,02,60.00	.00	.00	77,02,60.00	71,28,71.67	8,55,65.42	14,29,53.75	62.73.06.25	18.56
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 102 Assistance to Non Government Primary Schools										
SB 92 Grant-in-aid to non Government Primary Schools (Salary Grant)										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)		(4)		(5)		(6)		(7)	(8)
Revenue												
MH 2202 General Education-												
State Plan												
DT 51 Na												
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00			
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	20,00.00	26.56	26.56	19,73.44	1.33			
SB 99 Grant-in-aid to Welfare Society for deaf and dumb												
State Plan												
DT 51 Na												
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00			
Total(Min): Voted:	20,51.00	.00	.00	20,51.00	20,51.00	26.56	26.56	20,24.44	1.29			
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00			
MI 108 Text Books												
SB 99 Production of text books and Preparation of reading Material												
State Plan												
DT 51 Na												
Voted:	1,08.00	.00	.00	1,08.00	1,02.37	11.54	17.17	90.83	15.90			
Total(Min): Voted:	1,08.00	.00	.00	1,08.00	1,02.37	11.54	17.17	90.83	15.90			
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00			
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												

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2202 General Education-								
State Plan								
DT 51 NA								
Voted:	1,60.00	.00	.00	1,60.00	1,60.00	0.00	0.00	1,60.00 .00
SB 84 Monthly Stipends to BC-A Students in Classes I-VIII								
State Plan								
DT 51 NA								
Voted:	48,00.00	.00	.00	48,00.00	48,00.00	0.00	0.00	48,00.00 .00
SB 85 Monthly Stipend to BPL Students in Classes I-VIII								
State Plan								
DT 51 NA								
Voted:	3,50.00	.00	.00	3,50.00	3,50.00	0.00	0.00	3,50.00 .00
SB 89 Scholarships (middle)								
State Plan								
DT 51 Na								
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00	1,50.00 .00
Total(Min):	Voted:							
	54,60.00	.00	.00	54,60.00	54,60.00	.00	.00	54,60.00 .00
	Charged:	.00	.00	.00	.00	.00	.00	.00 .00
MI 111 Sarvshiksha Abhiyan								
SB 99 Sarva Shiksha Abhiyan								
Share Central Plan								
DT 51 Na								
Voted:	3,30,40.00	.00	.00	3,30,40.00	3,30,40.00	0.00	0.00	3,30,40.00 .00
State Plan								

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2202 General Education-									
State Plan									
DT 51 Na									
Voted:	2,19,60.00	.00	.00	2,19,60.00	2,19,60.00	0.00	0.00	2,19,60.00	.00
Total(Min):	Voted: 5,50,00.00	.00	.00	5,50,00.00	5,50,00.00	.00	.00	5,50,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 112 National Programme of Mid Day Meals In Schools									
SB 99 Mid Day Meal for Primary School Children									
Full Central Plan									
DT 51 Na									
Voted:	25,70.00	.00	.00	25,70.00	25,70.00	0.00	0.00	25,70.00	.00
Share Central Plan									
DT 51 Na									
Voted:	1,45,38.00	.00	.00	1,45,38.00	1,45,38.00	0.00	0.00	1,45,38.00	.00
State Plan									
DT 51 Na									
Voted:	4,36,96.54	.00	.00	4,36,96.54	4,36,96.54	64,74.98	64,74.98	3,72,21.56	14.82
Total(Min):	Voted: 6,08,04.54	.00	.00	6,08,04.54	6,08,04.54	64,74.98	64,74.98	5,43,29.56	10.65
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 199 Assistance to other Non Government Institutions									
SB 99 PM SHRI (PM Schools for Rising) Scheme									
Share Central Plan									
DT 51 NA									
Voted:	38,79.00	.00	.00	38,79.00	38,79.00	0.00	0.00	38,79.00	.00
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education-										
State Plan										
DT 51 NA										
Voted:	25,86.00	.00	.00	25,86.00	25,86.00	0.00	0.00	25,86.00	.00	
Total(Min):	Voted:	64,65.00	.00	.00	64,65.00	64,65.00	.00	.00	64,65.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan For Scheduled Castes										
SB 93 PM SHRI (PM Schools for Rising India) Scheme										
Share Central Plan										
DT 51 NA										
Voted:	4,50.00	.00	.00	4,50.00	4,50.00	0.00	0.00	4,50.00	.00	
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	
SB 97 Monthly Stipends to all Scheduled Caste Students in Classes I to VIII										
State Plan										
DT 51 NA										
Voted:	1,40,00.00	.00	.00	1,40,00.00	1,40,00.00	0.00	0.00	1,40,00.00	.00	
SB 98 Cash Award Scheme for Scheduled Caste Classes I to VIII										
State Plan										
DT 51 NA										
Voted:	58,00.00	.00	.00	58,00.00	58,00.00	0.00	0.00	58,00.00	.00	
SB 99 Providing of free bicycle to SC Boy Students in Class VI										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2202 General Education-									
State Plan									
DT 51 NA									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
Total(Min):	Voted: 2,07,50.00	.00	.00	2,07,50.00	2,07,50.00	.00	.00	2,07,50.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	7.00	7.00	1,93.00	3.50
Total(Min):	Voted: 2,00.00	.00	.00	2,00.00	2,00.00	7.00	7.00	1,93.00	3.50
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 793 Special Central Assistance For Scheduled Caste									
SB 98 National Programme of Mid day Meals Schools									
Share Central Plan									
DT 51 Na									
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
State Plan									
DT 51 Na									
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
SB 99 Sarv Shiksha Abhiyan									
Share Central Plan									
DT 51 Na									
Voted:	84,00.00	.00	.00	84,00.00	84,00.00	0.00	0.00	84,00.00	.00
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2202 General Education-									
State Plan									
DT 51 Na									
Voted:	56,00.00	.00	.00	56,00.00	56,00.00	23,76.69	23,76.69	32,23.31	42.44
Total(Min):	Voted: 1,90,00.00	.00	.00	1,90,00.00	1,90,00.00	23,76.69	23,76.69	1,66,23.31	12.51
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 91 Swaran Jyanti Programme									
State Plan									
DT 96 Culture Programme of Students									
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00
DT 99 Swachh Prangan									
Voted:	7,00.00	.00	.00	7,00.00	7,00.00	0.00	0.00	7,00.00	.00
SB 93 Right to Education Act									
State Plan									
DT 51 01									
Voted:	1,70,00.00	.00	.00	1,70,00.00	1,70,00.00	1,30.06	1,30.06	1,68,69.94	.77
Total(Min):	Voted: 1,81,00.00	.00	.00	1,81,00.00	1,81,00.00	1,30.06	1,30.06	1,79,69.94	.72
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 98,31,25.54	.00	.00	98,31,25.54	92,45,69.36	9,62,54.87	15,48,11.06	82,83,14.48	15.75
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Secondary Education									
MI 001 Direction and Administration									
SB 99 Administrative staff									
State Plan									
DT 97 Information Communication Technology (ICT) Schools									
Voted:	60,00.00	.00	.00	60,00.00	60,00.00	6,08.15	6,08.15	53,91.85	10.14

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2202 General Education-									
State Plan									
DT 98 D.E.O.'s Establishment (Field Staff)									
Voted:	88,01.10	.00	.00	88,01.10	82,39.55	10,10.81	15,72.36	72,28.74	17.87
DT 99 Head Quarter Establishment (H.Q.)									
Voted:	64,43.00	.00	.00	64,43.00	60,17.36	7,45.25	11,70.89	52,72.11	18.17
Total(Min): Voted:	2,12,44.10	.00	.00	2,12,44.10	2,02,56.91	23,64.21	33,51.40	1,78,92.70	15.78
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	60.00	0.00	0.00	60.00	.00
SB 99 Setting up of State Council of Research and Training, Gurugram									
State Plan									
DT 51 Na									
Voted:	28,51.00	.00	.00	28,51.00	27,70.42	1,09.41	1,89.98	26,61.02	6.66
Total(Min): Voted:	29,11.00	.00	.00	29,11.00	28,30.42	1,09.41	1,89.98	27,21.02	6.53
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 053 Maintenance of Buildings									
SB 99 Addition & alterations in Govt. Schools									
State Plan									
DT 51 Na									
Voted:	1,05,00.00	.00	.00	1,05,00.00	1,05,00.00	3.65	3.65	1,04,96.35	.03
Total(Min): Voted:	1,05,00.00	.00	.00	1,05,00.00	1,05,00.00	3.65	3.65	1,04,96.35	.03
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Teachers Training									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2202 General Education-							
SB 90 Strengthening of SCERT Haryana Gurgaon							
Share Central Plan							
DT 51 NA							
Voted:	39.00	.00	.00	39.00	39.00	0.00	0.00
							39.00
							.00
State Plan							
DT 51 NA							
Voted:	26.00	.00	.00	26.00	26.00	0.00	0.00
							26.00
							.00
SB 91 Setting up of Block Institution of Education and Training (BIETs)							
Share Central Plan							
DT 51 NA							
Voted:	1,80.00	.00	.00	1,80.00	1,80.00	0.00	0.00
							1,80.00
							.00
State 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 92 Setting up of District Institute of Education and Training (DIETs)							
Share Central Plan							
DT 51 NA							
Voted:	36,00.00	.00	.00	36,00.00	36,00.00	0.00	0.00
							36,00.00
							.00
State Plan							
DT 51 NA							
Voted:	24,00.00	.00	.00	24,00.00	24,00.00	0.00	0.00
							24,00.00
							.00
SB 98 Junior Basic Training Institutions							
State Plan							

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2202 General Education-									
State Plan									
DT 51 Na									
Voted:	71,80.00	.00	.00	71,80.00	67,18.72	9,26.42	13,87.70	57,92.30	19.33
Total(Min):	Voted: 1,35,45.00	.00	.00	1,35,45.00	1,30,83.72	9,26.42	13,87.70	1,21,57.30	10.25
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 107 Scholarships									
SB 79 Mukhayamantri Saksham Merit Based Scholarships Scheme to students studing in Classes 9th to 12th in Government Schools									
State Plan									
DT 51 NA									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
SB 80 Reimbursement of examination Fees of BC students in the Board of School Education, Bhiwani									
State Plan									
DT 51 NA									
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
SB 81 Girls Students Transport Safety Scheme									
State Plan									
DT 51 NA									
Voted:	40,00.00	.00	.00	40,00.00	40,00.00	10,00.00	10,00.00	30,00.00	25.00
SB 82 Monthly stipends for the welfare of grandson and granddaughters of freedom fighters									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 83 Book Bank / Library									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2202 General Education-									
State Plan									
DT 51 NA									
Voted:	80,00.00	.00	.00	80,00.00	80,00.00	9,24.33	9,24.33	70,75.67	11.55
SB 84 Haryana State Merit Scholarship Secondary Stage									
State Plan									
DT 51 Na									
Voted:	1,45.00	.00	.00	1,45.00	1,45.00	0.00	0.00	1,45.00	.00
SB 86 Monthly Stipends to BC-A Students in Classes IX-XII									
State Plan									
DT 51 NA									
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
SB 87 Monthly Stipend to BPL students in Classes IX-XII									
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 89 National Merit Scholarship									
Share Central Plan									
DT 51 Na									
Voted:	18.00	.00	.00	18.00	18.00	0.00	0.00	18.00	.00
State Plan									
DT 51 Na									
Voted:	12.00	.00	.00	12.00	12.00	0.00	0.00	12.00	.00
SB 90 Students Safety Insurance Policy									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education-										
State Plan										
DT 51 na										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 99 Scholarships (Secondary Schools)										
State Plan										
DT 51 Na										
Voted:	1,60.00	.00	.00	1,60.00	1,60.00	0.00	0.00	1,60.00	.00	
Total(Min):	Voted:	1,78,47.00	.00	.00	1,78,47.00	1,78,47.00	19,24.33	19,24.33	1,59,22.67	10.78
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 109 Government Secondary Schools-										
SB 80 Pratibha Khoj Scheme										
State Plan										
DT 51 NA										
Voted:	11,80.00	.00	.00	11,80.00	11,80.00	0.00	0.00	11,80.00	.00	
SB 83 Continuous and Comprehensive Evaluation										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	20.40	20.40	4,79.60	4.08	
SB 85 Opening of Model School in Educationally Backward Blocks										
State Plan										
DT 51 NA										
Voted:	70,00.00	.00	.00	70,00.00	70,00.00	0.00	0.00	70,00.00	.00	
SB 86 Rashtriya Madhyamik Shiksha Abhiyan (RMSA)										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education-										
Share Central 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	
State Plan										
DT 51 NA										
Voted:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	60,75.60	60,75.60	1,39,24.40	30.38	
SB 94 Area Incentive Programme for Educationally Backward Minority										
Full Central Plan										
DT 51 Na										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 99 Teaching Staff including other Establishments										
State Plan										
DT 98 Establishment Expenses										
Voted:	52,89,26.00	.00	.00	52,89,26.00	48,97,50.76	5,97,40.75	9,89,16.00	43,00,10.00	18.70	
Total(Min):	Voted:	58,76,07.00	.00	.00	58,76,07.00	54,84,31.76	6,58,36.75	10,50,12.00	48,25,95.00	17.87
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 110 Assistance to Non-Government Secondary Schools-										
SB 94 Chief Minister Policy for Equal Education Relief										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00	
SB 95 Grant-in-aid to Gurukuls / Sanskrit Pathshala										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2202 General Education-							
State Plan							
DT 51 NA							
Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00
SB 96 Introduction of pension scheme for Non-Govt.aided Secondary Schools							
State Plan							
DT 51 Na							
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	14,39.10	14,39.10
SB 98 Grant-in-aid to Non-Government Secondary Schools(Salary Grant)							
State Plan							
DT 51 Na							
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00
Total(Min): Voted:	1,08,60.00	.00	.00	1,08,60.00	1,08,60.00	14,39.10	14,39.10
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 199 Assistance to other Non Government Institutions							
SB 99 PM SHRI (PM Schools for Rising India) Scheme							
Share Central Plan							
DT 51 NA							
Voted:	42,90.00	.00	.00	42,90.00	42,90.00	0.00	0.00
State Plan							
DT 51 NA							
Voted:	28,60.00	.00	.00	28,60.00	28,60.00	0.00	0.00
Total(Min): Voted:	71,50.00	.00	.00	71,50.00	71,50.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes							
SB 94 PM SHRI (PM Schools for Rising India) Scheme							

Report on Expenditure of Grant No.- 12 Education(Higher/Secondary/Elementary)/Technical Education/Women
For The Month Of : 05/2024 (N)
Government of Haryana
and Child Development

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

Share Central Plan

DT 51 NA									
Voted:	4,50.00	.00	.00	4,50.00	4,50.00	0.00	0.00	4,50.00	.00

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

SB 95 Reimbursement of examination fees of SC students in the Board of School Education Bhiwani

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 96 Monthly Stipends to all Scheduled Caste Students in Classes 9th to 12th

State Plan

DT 51 NA									
Voted:	70,00.00	.00	.00	70,00.00	70,00.00	0.00	0.00	70,00.00	.00

SB 97 Cash Award Scheme for Scheduled Caste Classes 9th to 12th

State Plan

DT 51 NA									
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00	25,00.00	.00

SB 99 Special Component Plan for SC

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:	1,42,50.00	.00	.00	1,42,50.00	1,42,50.00	.00	.00	1,42,50.00	.00
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Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2202 General Education-							
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off							
SB 99 Irrecoverable loans written off							
State Plan							
DT 51 NA							
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00
Total(Min): Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 793 Special Central Assistance for Scheduled Caste Component Plan							
SB 98 Rashtriya Madhyamik Shiksha Abhiyan (RMSA)							
Share Central Plan							
DT 51 Na							
Voted:	53,54.41	.00	.00	53,54.41	53,54.41	16,24.79	16,24.79
State Plan							
DT 51 Na							
Voted:	35,69.61	.00	.00	35,69.61	35,69.61	0.00	0.00
Total(Min): Voted:	89,24.02	.00	.00	89,24.02	89,24.02	16,24.79	16,24.79
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure							
SB 97 Swaran Jayanti Programme							
State Plan							
DT 96 Cultural Programme for Students							
Voted:	7,00.00	.00	.00	7,00.00	7,00.00	0.00	0.00

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Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2202 General Education-									
State Plan									
DT 97 Su-Sanskar Beti Bachhao Beti Padhao (BBBP)									
Voted:	7,00.00	.00	.00	7,00.00	7,00.00	0.00	0.00	7,00.00	.00
DT 99 Swachh Prangan									
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00
SB 98 Grant-in-aid to National Foundation of Teacher's Welfare									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted: 18,01.00	.00	.00	18,01.00	18,01.00	.00	.00	18.01.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 69,71,39.12	.00	.00	69,71,39.12	65,64,34.83	7,42,28.65	11,49,32.95	58,22,06.17	16.49
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 University and Higher Education									
MI 001 Direction and Administration									
SB 99 Administrative Staff									
State Plan									
DT 96 Haryana State Higher Education Council									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
DT 98 Govt. Colleges Administrative Staff Establishment (Field Staff)									
Voted:	1,50,85.00	.00	.00	1,50,85.00	1,39,31.17	16,21.53	27,75.36	1,23,09.64	18.40
DT 99 Headquarter Staff Establishment (H.Q.)									
Voted:	45,29.50	.00	.00	45,29.50	42,98.49	3,60.39	5,91.40	39,38.10	13.06
Total(Min):	Voted: 1,98,14.50	.00	.00	1,98,14.50	1,84,29.66	19,81.92	33,66.76	1,64,47.74	16.99
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Government Colleges and Institutes									
SB 97 Rashtriya Uchchatar Shiksha Abhiyan (RUSA)									

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Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education-										
Share Central Plan										
DT 51 Na										
Voted:	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 99 Institutes										
State Plan										
DT 51 Na										
Voted:	9,72,78.00	.00	.00	9,72,78.00	9,04,25.51	1,06,14.93	1,74,67.42	7,98,10.58	17.96	
Total(Min):	Voted:	10,32,78.00	.00	.00	10,32,78.00	9,64,25.51	1,06,14.93	1,74,67.42	8,58,10.58	16.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 104 Assistance to Non-Government Colleges And Institutes										
SB 98 Introduction of pension scheme for Non-Govt. aided colleges										
State Plan										
DT 51 Na										
Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	1,00,00.00	1,00,00.00	2,00,00.00	33.33	
SB 99 Grant-in-aid to Non-Government Colleges										
State Plan										
DT 51 Na										
Voted:	5,30,00.00	.00	.00	5,30,00.00	5,30,00.00	1,32,50.00	1,32,50.00	3,97,50.00	25.00	
Total(Min):	Voted:	8,30,00.00	.00	.00	8,30,00.00	8,30,00.00	2,32,50.00	2,32,50.00	5,97,50.00	28.01
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 105 Faculty Development Programme										

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

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

Revenue
MH 2202 General Education-

SB 87 Educational and Excursion Tour for Boy Students

State Plan

DT 51 NA

Voted: 35.00 .00 .00 35.00 35.00 0.00 0.00 35.00 .00

SB 89 Setting up an Education City / EDUSAT in the State of Haryana

State Plan

DT 51 na

Voted: 1.00 .00 .00 1.00 1.00 0.00 0.00 1.00 .00

SB 90 Sports Activities in Govt. Colleges

State Plan

DT 51 na

Voted: 1,50.00 .00 .00 1,50.00 1,50.00 0.00 0.00 1,50.00 .00

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

Voted: 3,50.00 .00 .00 3,50.00 3,50.00 0.00 0.00 3,50.00 .00

SB 93 Setting up of Placement Cell in Govt. Colleges

State Plan

DT 51 Na

Voted: 30.00 .00 .00 30.00 30.00 0.00 0.00 30.00 .00

SB 99 Setting up of Women cell at College Level & Directorate Level

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education-										
State Plan										
DT 51 Na										
Voted:	70.00	.00	.00	70.00	70.00	0.00	0.00	70.00	.00	
Total(Min):	Voted:	6,36.00	.00	.00	6,36.00	6,36.00	.00	.00	6,36.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 107 Scholarships										
SB 98 Scholarships (Colleges)										
State Plan										
DT 51 Na										
Voted:	2,34.00	.00	.00	2,34.00	2,34.00	0.00	0.00	2,34.00	.00	
SB 99 Scholarships in Arts Colleges										
State Plan										
DT 51 Na										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
Total(Min):	Voted:	2,84.00	.00	.00	2,84.00	2,84.00	.00	.00	2,84.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 188 Assistance to Autonomous Bodies										
SB 99 Praramdh State Institute of Advance Studies in Teacher Education, Jhajjar										
State Plan										
DT 51 NA										
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00	25,00.00	.00	
Total(Min):	Voted:	25,00.00	.00	.00	25,00.00	25,00.00	.00	.00	25,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 94 Stipends to all Scheduled Caste Students in Government Colleges										

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2202 General Education-							
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 97 Providing of free Books to Scheduled Caste Students in Govt. Colleges							
State Plan							
DT 51 NA							
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00
							6,00.00
							.00
Total(Min):	Voted:	56,00.00	.00	.00	56,00.00	56,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off							
SB 99 Irrecoverable loans written off							
State Plan							
DT 51 NA							
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00
							10,00.00
							.00
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	21,61,12.50	.00	.00	21,61,12.50	20,78,75.17	3,58,46.85
	Charged:	.00	.00	.00	.00	.00	4,40,84.18
SM 04 Adult Education							
MI 200 Other Adult Education Programmes							
SB 97 Sakshar Bharat Scheme/ Renamed as Padhna Likhna Abhiyan Renamed as New India Literacy Programme (NILP)							
Share Central Plan							
DT 51 Na							
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00
							6,00.00
							.00
State Plan							

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2202 General Education-										
State Plan										
DT 51 Na										
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00	
SB 98 Other Adult Education Programmes										
State Plan										
DT 51 Na										
Voted:	36.00	.00	.00	36.00	34.23	3.64	5.41	30.59	15.03	
Total(Min):	Voted:	10,36.00	.00	.00	10,36.00	10,34.23	3.64	5.41	10,30.59	.52
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	10,36.00	.00	.00	10,36.00	10,34.23	3.64	5.41	10,30.59	.52
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,89,74,13.16	.00	.00	1,89,74,13.16	*****	20,63,34.02	31,38,33.60	1,58,35,79.56	16.54
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2203 Technical Education-										
MI 001 Direction and Administration										
SB 93 Directorate of Technical Education (HQ.Staff)										
State Plan										
DT 51 Na										
Voted:	11,73.50	.00	.00	11,73.50	11,04.58	1,27.25	1,96.17	9,77.33	16.72	
Total(Min):	Voted:	11,73.50	.00	.00	11,73.50	11,04.58	1,27.25	1,96.17	9,77.33	16.72
	Charged:	.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 Affiliated Aided Technical Institutions / Polytechnics										
State Plan										
DT 51 NA										
Voted:	18,00.00	.00	.00	18,00.00	16,77.31	99.09	2,21.78	15,78.22	12.32	

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2203 Technical Education-										
Total(Min):	Voted:	18,00.00	.00	.00	18,00.00	16,77.31	99.09	2,21.78	15,78.22	12.32
	Charged:	.00	.00	.00	.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										
State Plan										
DT 98 Establishment Expenses										
	Voted:	3,64,59.50	.00	.00	3,64,59.50	3,43,62.98	41,58.32	62,54.84	3,02,04.66	17.16
SB 82 Modernisation of existing Polytechnic										
Full Central Plan										
DT 51 Na										
	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 89 Setting up of new Govt. Polytechnics in the State										
Full Central Plan										
DT 51 Na										
	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
Total(Min):	Voted:	3,68,79.50	.00	.00	3,68,79.50	3,47,82.98	41,58.32	62,54.84	3,06,24.66	16.96
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 107 Scholarships										
SB 98 Merit cum means Scholarships										
State Plan										

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2203 Technical Education-									
State Plan									
DT 51 Na									
Voted:	1,20.00	.00	.00	1,20.00	93.34	2.67	29.33	90.67	24.44
Total(Min): Voted:	1,20.00	.00	.00	1,20.00	93.34	2.67	29.33	90.67	24.44
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 112 Engineering/Technical Colleges and Institutes									
SB 90 Establishment of Govt. Engineering College Nilokheri District Karnal									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	9,56.37	46.49	90.12	9,09.88	9.01
SB 91 Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat									
State Plan									
DT 51 Na									
Voted:	7,00.00	.00	.00	7,00.00	7,00.00	0.00	0.00	7,00.00	.00
SB 92 Establishment of National Institute of Fashion Technology, Panchkula									
State Plan									
DT 51 Na									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 93 Estt. of Ch. Devi Lal Engg. College									
State Plan									
DT 51 Na									
Voted:	10,97.00	.00	.00	10,97.00	10,01.43	1,08.95	2,04.52	8,92.48	18.64
SB 94 Establishment of Govt. Engineering College Rewari									

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2203 Technical Education-										
State Plan										
DT 51 NA										
Voted:	8,00.00	.00	.00	8,00.00	7,31.80	97.49	1,65.69	6,34.31	20.71	
SB 95 Establishment of Govt. Engineering College Jhajjar										
State Plan										
DT 51 NA										
Voted:	8,00.00	.00	.00	8,00.00	7,45.86	35.33	89.48	7,10.52	11.18	
Total(Min):	Voted:	53,97.00	.00	.00	53,97.00	51,35.44	2,88.26	5,49.81	48.47.19	10.19
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 92 Reimbursement of State Transport facility/Train Pass to SC Students Renamed as Reimbursement of fee and Transport Facility to SC Students										
State Plan										
DT 51 NA										
Voted:	30.00	.00	.00	30.00	26.28	0.00	3.72	26.28	12.39	
SB 93 For establishing computer lab exclusively for SC students in each Government Aided Polytechnics and Govt. Technical Universities										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
SB 97 Supply of Free Books for Scheduled Castes										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2203 Technical Education-							
Total(Min):	Voted: 81.00	.00	.00	81.00	77.28	.00	3.72
	Charged: .00	.00	.00	.00	.00	.00	77.28
							4.59
MI 792 Irrecoverable Loans Written Off							
SB 51 Na							
State Plan							
DT 51 Na							
	Voted:	10.00	.00	.00	10.00	10.00	0.00
SB 99 Haryana Engg. Education Loans							
State Plan							
DT 51 Na							
	Voted:	10.00	.00	.00	10.00	10.00	0.00
Total(Min):	Voted: 20.00	.00	.00	20.00	20.00	.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 4,54,71.00	.00	.00	4,54,71.00	4,28,90.93	46,75.58	72,55.65
	Charged: .00	.00	.00	.00	.00	.00	3,82,15.35
							15.96
MH 2235 Social Security and Welfare-							
SM 02 Social Welfare							
MI 001 Direction and Administration							
SB 95 Communication and Publicity							
State Plan							
DT 51 Na							
	Voted:	35.00	.00	.00	35.00	35.00	0.00
SB 97 Staff for headquarter (WCD)							
State Plan							

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2235 Social Security and Welfare-									
State Plan									
DT 98 Establishment Expenses									
Voted:	13,32.60	.00	.00	13,32.60	12,75.08	3,39.21	3,96.73	9,35.87	29.77
Total(Min):	Voted: 13,67.60	.00	.00	13,67.60	13,10.08	3,39.21	3,96.73	9,70.87	29.01
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Child Welfare									
SB 63 Swachchata Action Plan (SAP) under Mission Vatsalya Only									
Share Central Plan									
DT 51 NA									
Voted:	1,32.00	.00	.00	1,32.00	1,32.00	0.00	0.00	1,32.00	.00
State Plan									
DT 51 NA									
Voted:	88.00	.00	.00	88.00	88.00	0.00	0.00	88.00	.00
SB 64 Non Institutional/Care Sponsorship/Foster Care/After Care									
Share Central Plan									
DT 51 NA									
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
State Plan									
DT 51 NA									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 65 Haryana State Creche Scheme									
State Plan									
DT 51 NA									
Voted:	32,15.00	.00	.00	32,15.00	32,15.00	0.00	0.00	32,15.00	.00

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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-							
SB 66 Swachhata Action Plan (SAP) (60:40)							
Share Central Plan							
DT 51 NA							
Voted:	.60	.00	.00	.60	0.00	0.00	.00
State Plan							
DT 51 NA							
Voted:	.40	.00	.00	.40	0.00	0.00	.00
SB 68 HARIHAR (Financial Assistance to Homeless Abandoned and surrendered Children Rehabilitation Initiative Haryana)							
State Plan							
DT 51 NA							
Voted:	10.00	.00	.00	10.00	0.00	0.00	.00
SB 69 Rajiv Gandhi National Creche Scheme							
Share Central Plan							
DT 51 NA							
Voted:	12,00.00	.00	.00	12,00.00	0.00	0.00	.00
State Plan							
DT 51 NA							
Voted:	8,00.00	.00	.00	8,00.00	0.00	0.00	.00
SB 70 Scheme for Beti Bachao Beti Padoo							
Full Central Plan							
DT 51 Na							
Voted:	5,00.00	.00	.00	5,00.00	0.00	0.00	.00
SB 71 Grant-in-aid to State Commission for Protection of Child Rights							

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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							
Voted:	1,25.00	.00	.00	1,25.00	1,25.00	0.00	0.00
							1,25.00 .00
SB 73 Integrated Child Protection Scheme (ICPS) Renamed as Mission Vatsalya							
Share Central Plan							
DT 51 NA							
Voted:	33,00.00	.00	.00	33,00.00	33,00.00	0.00	0.00
							33,00.00 .00
State Plan							
DT 51 NA							
Voted:	22,00.00	.00	.00	22,00.00	22,00.00	0.00	0.00
							22,00.00 .00
SB 74 Rajeev Gandhi Scheme for Empowerment of Adolesent Girls (RGSEAG)-SABLA							
Share Central Plan							
DT 51 NA							
Voted:	.60	.00	.00	.60	.60	0.00	0.00
							.60 .00
State Plan							
DT 51 NA							
Voted:	.40	.00	.00	.40	.40	0.00	0.00
							.40 .00
SB 76 Future Security Scheme of Insurance for Anganwari Workers / Helpers							
State Plan							
DT 51 NA							
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00
							3,00.00 .00
SB 77 Juvenile Justice Fund							
State Plan							

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2235 Social Security and Welfare-									
State Plan									
DT 51 NA									
Voted:	3,50.00	.00	.00	3,50.00	3,50.00	0.00	0.00	3,50.00	.00
SB 78 Apni Betian Apna Dhan Renamed as Aapki Beti Hamari Beti (Ladli)									
State Plan									
DT 51 Na									
Voted:	95,00.00	.00	.00	95,00.00	88,95.61	9,47.19	15,51.57	79,48.43	16.33
SB 79 Swarna Jayanti Puraskar Yojana									
State Plan									
DT 51 Na									
Voted:	1,88.00	.00	.00	1,88.00	1,88.00	0.00	0.00	1,88.00	.00
SB 80 Improving Infants and Young Child Feeding									
State Plan									
DT 51 Na									
Voted:	16.00	.00	.00	16.00	16.00	0.00	0.00	16.00	.00
SB 92 Integrated Child Development Services Schemes(WCD)									
Share Central Plan									
DT 51 Na									
Voted:	90,00.00	.00	.00	90,00.00	90,00.00	0.00	0.00	90,00.00	.00
State Plan									
DT 51 Na									
Voted:	6,90,00.00	.00	.00	6,90,00.00	6,48,72.00	71,09.41	1,12,37.41	5,77,62.59	16.29
SB 98 Grant -in-aid to Voluntary Organisation Working in the field of Child Welfare of Destitutes									

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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 95 State Orphanage									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
DT 96 S.O.S. Children Village									
Voted:	36.00	.00	.00	36.00	36.00	0.00	0.00	36.00	.00
DT 98 Welfare of Destitute Children in need of care and protection									
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00
Total(Min): Voted:	10,05,42.00	.00	.00	10,05,42.00	9,58,09.62	80,56.60	1,27,88.98	8,77,53.02	12.72
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Women's Welfare									
SB 64 Sakhi Niwas									
Share Central Plan									
DT 51 NA									
Voted:	.60	.00	.00	.60	.60	0.00	0.00	.60	.00
State Plan									
DT 51 NA									
Voted:	.40	.00	.00	.40	.40	0.00	0.00	.40	.00
SB 65 Protection Houses (Surksha Greh) for Combating Honour Killing									
Share Central Plan									
DT 51 NA									
Voted:	1.80	.00	.00	1.80	1.80	0.00	0.00	1.80	.00
State Plan									
DT 51 NA									
Voted:	1.20	.00	.00	1.20	1.20	0.00	0.00	1.20	.00
SB 66 Universalization of Women Helpline									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2235 Social Security and Welfare-									
Full Central Plan									
DT 51 NA									
Voted:	1,29.60	.00	.00	1,29.60	1,29.60	0.00	0.00	1,29.60	.00
SB 69 Scheme for Setting up One Stop Crisis Centre for Women									
Full Central Plan									
DT 51 NA									
Voted:	7,80.00	.00	.00	7,80.00	7,80.00	0.00	0.00	7,80.00	.00
SB 73 Relief & Rehabilitation of Women Acid Victims									
State Plan									
DT 51 NA									
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00
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	.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 76 Protection of Women from Domestic Violence (Setting up of Cells)									
State Plan									
DT 51 NA									
Voted:	2,20.00	.00	.00	2,20.00	2,12.87	17.45	24.58	1,95.42	11.17
SB 79 Gender Sensitization									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2235 Social Security and Welfare-										
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 87 GIA to Govt. Supported NGOs including Child Welfare Council, Bhartiya Granmin Mahila Sangh and Other Govt. NGO's for specific Purpose										
State Plan										
DT 99 GIA to Govt Supported NGOs including Child Welfare Council Bhartiya Gramin Mahila Sangh and other G										
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00	
Total(Min):	Voted:	66,63.60	.00	.00	66,63.60	66,56.47	17.45	24.58	66,39.02	.37
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 AssistancetTo Public Sector and Other Undertakings										
SB 99 Construction of Board of Control under Orphanage Charitable Homes Act-1960										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 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	36,00.00	0.00	0.00	36,00.00	.00	
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2235 Social Security and Welfare-							
State Plan							
DT 51 NA							
Voted:	24,00.00	.00	.00	24,00.00	24,00.00	0.00	0.00
							24,00.00
							.00
SB 92 Financial assistance to Scheduled Castes families under Infant & Young Child							
State Plan							
DT 51 NA							
Voted:	4.00	.00	.00	4.00	4.00	0.00	0.00
							4.00
							.00
SB 94 Financial assistance to Scheduled Castes families by Haryana Women Development Corporation							
State Plan							
DT 51 NA							
Voted:	2,50.00	.00	.00	2,50.00	2,50.00	0.00	0.00
							2,50.00
							.00
SB 96 Financial assistance to Scheduled Castes families under Gender Sensitization							
State Plan							
DT 51 NA							
Voted:	3.50	.00	.00	3.50	3.50	0.00	0.00
							3.50
							.00
SB 98 Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers							
State Plan							
DT 51 NA							
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00
							2,00.00
							.00
SB 99 Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli)							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2235 Social Security and Welfare-										
State Plan										
DT 51 NA										
Voted:	1,20,00.00	.00	.00	1,20,00.00	1,15,30.57	7,58.26	12,27.69	1,07,72.31	10.23	
Total(Min):	Voted:	1,84,57.50	.00	.00	1,84,57.50	1,79,88.07	7,58.26	12,27.69	1,72,29.81	6.65
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00	
Total(Min):	Voted:	.50	.00	.00	.50	.00	.00	.50	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other expenditure										
SB 81 Implementation of J.J. Act										
State Plan										
DT 95 Grant-in-Aid to Voluntary organisations for setting up of Juvenile/Observation Homes under J.J. Act										
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00	
DT 96 Juvenile Boards										
Voted:	28.20	.00	.00	28.20	26.74	2.28	3.73	24.47	13.24	
DT 98 Remand / Observation Home										
Voted:	4,72.00	.00	.00	4,72.00	4,38.79	31.18	64.39	4,07.61	13.64	
DT 99 Special Home / School										
Voted:	57.00	.00	.00	57.00	56.09	0.95	1.86	55.14	3.27	
SB 82 Haryana State Commission for Women										
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2236 Nutrition-							
SB 88 Pradhan Mantri Matru Vandana Yojana (PMMVY)							
Share Central Plan							
DT 51 NA							
Voted:	24,30.00	.00	.00	24,30.00	24,30.00	0.00	0.00
							24,30.00 .00
State Plan							
DT 51 NA							
Voted:	16,20.00	.00	.00	16,20.00	16,20.00	0.00	0.00
							16,20.00 .00
SB 89 Scheme for Adolescent Girls							
Share Central Plan							
DT 51 NA							
Voted:	1,02.60	.00	.00	1,02.60	1,02.60	0.00	0.00
							1,02.60 .00
State Plan							
DT 51 NA							
Voted:	1,02.60	.00	.00	1,02.60	1,02.60	0.00	0.00
							1,02.60 .00
SB 95 Supplementary Nutrition Programme							
Share Central Plan							
DT 51 Na							
Voted:	55,65.00	.00	.00	55,65.00	55,65.00	0.00	0.00
							55,65.00 .00
State Plan							
DT 51 Na							
Voted:	55,65.00	.00	.00	55,65.00	55,65.00	0.00	0.00
							55,65.00 .00
SB 97 Panjiri Plant Gharaunda							
State Plan							

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (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										
Voted:	2,05.24	.00	.00	2,05.24	1,94.48	20.65	31.40	1,73.84	15.30	
SB 99 Staff for Headquarter										
State Plan										
DT 51 Na										
Voted:	97,24.76	.00	.00	97,24.76	91,05.01	6,50.89	12,70.64	84,54.12	13.07	
Total(Min):	Voted:	4,33,40.20	.00	.00	4,33,40.20	4,27,08.76	45,37.09	51,68.53	3,81,71.67	11.93
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 789 Special Component Plan for Scheduled Castes										
SB 95 Financial assistance to Scheduled Caste women (Mukhyamantri Matritva Sahayata)										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00	
SB 96 Financial Assistance to Scheduled Caste Women (Pradhan Mantri Matru Vandana Yojna)										
Share Central Plan										
DT 51 NA										
Voted:	4,80.00	.00	.00	4,80.00	4,80.00	0.00	0.00	4,80.00	.00	
State Plan										
DT 51 NA										
Voted:	3,20.00	.00	.00	3,20.00	3,20.00	0.00	0.00	3,20.00	.00	
SB 97 Financial assistance to Scheduled Castes adolescent girls under Rajiv Gandhi Scheme for Empowerment of adolescent girls (SABLA)										
Share Central Plan										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 3425 Other Scientific Research-								
Total(Mjr):	Voted:							
	Charged:							
Total Revenue:	Voted:							
	Charged:							
Capital								
MH 4202 Capital Outlay on Education, Sports, Art and Culture								
SM 01 General Education								
MI 201 Elementary Education								
SB 98 Scheme for Creation/Purchase of Capital Assets for Elementary Education								
State Plan								
DT 51 NA								
	Voted:							
SB 99 Construction Of School Buildings								
State Plan								
DT 51 NA								
	Voted:							
Total(Min):	Voted:							
	Charged:							
MI 202 Secondary Education								
SB 95 Scheme for Creation/Purchase of Capital Assets for Secondary Education								
State Plan								
DT 51 NA								
	Voted:							
SB 97 Construction Of Senior Secondary And High Schools Building Under NABARD								
State Plan								

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4202 Capital Outlay on Education, Sports, Art and Culture										
State Plan										
DT 51 NA										
Voted:	40,00.00	.00	.00	40,00.00	40,00.00	0.00	0.00	40,00.00	.00	
SB 99 Secondary School Buildings										
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	
Total(Min):	Voted:	2,27,00.00	.00	.00	2,27,00.00	2,27,00.00	.00	.00	2,27,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 203 University and Higher Education										
SB 96 Scheme for Creation/Purchase of Capital Assets for Higher Education										
State Plan										
DT 51 NA										
Voted:	33.00	.00	.00	33.00	33.00	0.00	0.00	33.00	.00	
SB 99 College Buildings										
State Plan										
DT 51 Na										
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	24.02	24.02	49,75.98	.48	
Total(Min):	Voted:	50,33.00	.00	.00	50,33.00	50,33.00	24.02	24.02	50,08.98	.48
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	6,55,96.00	.00	.00	6,55,96.00	6,55,96.00	40.45	40.45	6,55,55.55	.06
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Technical Education										
MI 104 Polytechnics										
SB 99 Polytechnics Buildings										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4235 Capital Outlay on Social Security and Welfare										
Total(Min):	Voted:	82,50.00	.00	.00	82,50.00	81,91.74	8,37.94	8,96.20	73.53.80	10.86
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Women's Welfare										
SB 95 Construction of Protection Houses (Surksha Grah) for Combating Honour Killing										
Share Central Plan										
DT 51 NA										
	Voted:	1,80.00	.00	.00	1,80.00	1,80.00	0.00	0.00	1,80.00	.00
State 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 96 Construction of building setting up One Stop Crises Centre for women Scheme										
Full Central Plan										
DT 51 NA										
	Voted:	1,02.00	.00	.00	1,02.00	1,02.00	0.00	0.00	1,02.00	.00
SB 99 Home-Cum-Vocational Training Production Centres For Young Girls/Women And Destitute Women and Widows										
State Plan										
DT 51 Building										
	Voted:	31,00.00	.00	.00	31,00.00	31,00.00	0.00	0.00	31,00.00	.00
Total(Min):	Voted:	35,02.00	.00	.00	35,02.00	35,02.00	.00	.00	35,02.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Construction of Anganwari Centre										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4235 Capital Outlay on Social Security and Welfare										
State Plan										
DT 51 NA										
Voted:	8,00.00	.00	.00	8,00.00	8,00.00	0.00	0.00	8,00.00	.00	
Total(Min):	Voted:	8,00.00	.00	.00	8,00.00	8,00.00	.00	.00	8,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,25,52.00	.00	.00	1,25,52.00	1,24,93.74	8,37.94	8,96.20	1,16,55.80	7.14
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,25,52.00	.00	.00	1,25,52.00	1,24,93.74	8,37.94	8,96.20	1,16,55.80	7.14
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 5425 Capital Outlay on other Scientific and Environmental Research										
MI 600 Other Services										
SB 98 Setting Up Of Science Centre At Ambala Cantt										
State Plan										
DT 51 NA										
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00	25,00.00	.00	
SB 99 Setting up of Science City at Sonipat										
State Plan										
DT 51 NA										
Voted:	70,00.00	.00	.00	70,00.00	70,00.00	0.00	0.00	70,00.00	.00	
Total(Min):	Voted:	95,00.00	.00	.00	95,00.00	95,00.00	.00	.00	95,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	95,00.00	.00	.00	95,00.00	95,00.00	.00	.00	95,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6202 Loans for Education, Sports, Art and Culture-										
SM 01 General Education-										
MI 203 University and Other Higher Education										
SB 88 Loans to Gurugram University Gurugram										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 6202 Loans for Education, Sports, Art and Culture-								
State Plan								
DT 51 NA								
Voted:	35,00.00	.00	.00	35,00.00	35,00.00	0.00	0.00	35,00.00 .00
SB 89 Loans to Maharishi Valmiki Sanskrit University Mundri Kaithal								
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 90 Loans to Chaudhary Ranbir Singh University Jind								
State Plan								
DT 51 NA								
Voted:	12,00.00	.00	.00	12,00.00	12,00.00	0.00	0.00	12,00.00 .00
SB 91 Loans to Chaudhary Bansi Lal University Bhiwani								
State Plan								
DT 51 NA								
Voted:	36,00.00	.00	.00	36,00.00	36,00.00	0.00	0.00	36,00.00 .00
SB 92 Loans to Indira Gandhi University Meerpur Rewari								
State Plan								
DT 51 NA								
Voted:	22,00.00	.00	.00	22,00.00	22,00.00	0.00	0.00	22,00.00 .00
SB 93 Loans to Dr. Bhim Rao Ambedkar National Law University Sonapat								
State Plan								

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 6202 Loans for Education, Sports, Art and Culture-										
State Plan										
DT 51 NA										
Voted:	9,00.00	.00	.00	9,00.00	9,00.00	0.00	0.00	9,00.00	.00	
SB 94 Loans to Chaudhary Devi Lal University Sirsa										
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 95 Loans to Bhagat Phool Singh Mahila Vishwavidyalaya Khanpur Kalan (Sonapat) University										
State Plan										
DT 51 NA										
Voted:	45,00.00	.00	.00	45,00.00	45,00.00	0.00	0.00	45,00.00	.00	
SB 96 Loans to Maharshi Dayanand University										
State Plan										
DT 51 NA										
Voted:	1,48,00.00	.00	.00	1,48,00.00	1,48,00.00	0.00	0.00	1,48,00.00	.00	
SB 97 Loans to Kurukshetra University										
Share Central Plan										
DT 51 NA										
Voted:	2,20,00.00	.00	.00	2,20,00.00	2,20,00.00	0.00	0.00	2,20,00.00	.00	
Total(Min):	Voted:	5,72,00.00	.00	.00	5,72,00.00	5,72,00.00	.00	.00	5,72,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	5,72,00.00	.00	.00	5,72,00.00	5,72,00.00	.00	.00	5,72,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Technical Education-										
MI 105 Engineering/Technical colleges and Institutes-										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
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12 Education(Higher/Secondary/Elementary)/Technical Education/Women
and Child Development

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 6202 Loans for Education, Sports, Art and Culture-										
SB 94 Loans for Development of Aided Polytechnic										
Share 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	
SB 95 Loans to Pandit Lakhmi Chand State University of Performing and Visual Arts, Rohtak										
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 96 Loans to Deenbandhu Chhotu Ram University of Science and Technology, Murthal (Sonepat)										
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 97 Loans to J.C. Bose University of Science and Technology, YMCA Faridabad										
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 Loans to Guru Jambheshwar University of Science and Technology Hissar										
State Plan										
DT 51 NA										
Voted:	90,00.00	.00	.00	90,00.00	90,00.00	73,50.00	73,50.00	16,50.00	81.67	
Total(Min):	Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	73,50.00	73,50.00	2,26,50.00	24.50
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	73,50.00	73,50.00	2,26,50.00	24.50

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
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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-							
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	8,72,00.00	.00	.00	8,72,00.00	73,50.00	73,50.00	8.43
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00
Total Capital:Voted:	17,80,70.00	.00	.00	17,80,70.00	87,16.45	87,74.71	4.93
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	2,30,57,78.26	.00	.00	2,30,57,78.26	23,35,68.45	34,96,46.44	15.16
<i>Charged:</i>	.00	.00	.00	.00	.00	.00	.00

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

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Total Grant				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)	
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)	(4)	(5)	(6)	(7)	(8)	
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
Revenue										
MH 2204 Sports and Youth Services-										
MI 001 Direction and Administration										
SB 95 Moti Lal Nehru School of Sports, Rai and Kamla Nehru School of Sports, Rai										
State Plan										
DT 51 Na										
Voted:	41,50.50	.00	.00	41,50.50	38,19.45	3,38.83	6,69.88	34,80.62	16.14	
SB 98 Establishment of Sports Coaching Camps										
State Plan										
DT 51 Na										
Voted:	78,34.50	.00	.00	78,34.50	72,98.00	7,96.22	13,32.72	65,01.78	17.01	
SB 99 Appointment of Essential Staff for Sports Directorate										
State Plan										
DT 51 Na										
Voted:	11,95.00	.00	.00	11,95.00	11,13.75	1,27.54	2,08.79	9,86.21	17.47	
Total(Min):	Voted:	1,31,80.00	.00	.00	1,31,80.00	1,22,31.20	12,62.59	22,11.39	1.09,68.61	16.78
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Youth Welfare Programmes for Students										
SB 88 NSS Development Scheme										
State Plan										

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2204 Sports and Youth Services-							
MI 104 Sports and Games							
SB 51 State Sports Councils Scheme							
State Plan							
DT 51 Na							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00
							1,00.00
							.00
SB 52 Sports Awards and Incentive Scheme							
State Plan							
DT 99 Normal Plan							
Voted:	1,37,00.00	.00	.00	1,37,00.00	1,37,00.00	0.00	0.00
							1,37,00.00
							.00
SB 53 Modernization of Information System Scheme							
State Plan							
DT 51 Na							
Voted:	70.00	.00	.00	70.00	63.83	2.55	8.72
							61.28
							12.46
SB 56 Human Resource Development Scheme							
State Plan							
DT 51 Na							
Voted:	29,10.00	.00	.00	29,10.00	28,29.68	81.98	1,62.30
							27,47.70
							5.58
SB 57 Infrastructure Scheme							
State Plan							
DT 51 Na							
Voted:	48,96.00	.00	.00	48,96.00	48,00.70	2.82	98.12
							47,97.88
							2.00
SB 69 Sports Nursery							

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2204 Sports and Youth Services-							
MI 792 Irrecoverable Loans Written Off							
SB 99 Irrecoverable loans written off							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure							
SB 96 Provisions of Sports & Equipment & development of playgrounds in Schools							
State Plan							
DT 51 Na							
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00
							1,50.00
							.00
SB 97 Scouting & Guiding Assistance							
State Plan							
DT 51 Na							
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00
							2,00.00
							.00
SB 98 Grant -in -aid to National School Games Championship							
State Plan							
DT 51 Na							
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00
							1,50.00
							.00
Total(Min):	Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	4,65,87.50	.00	.00	4,65,87.50	4,53,15.61	15,48.02
	Charged:	.00	.00	.00	.00	.00	28,19.91
MH 2205 Art and Culture-							
MI 102 Promotion of Arts and Culture							

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2205 Art and Culture-										
SB 93 Development of Archives										
State Plan										
DT 98 Establishment Expenses										
Voted:	25.00	.00	.00	25.00	24.44	0.56	1.12	23.88	4.47	
SB 97 Publicity programme of Archives										
State Plan										
DT 51 Na										
Voted:	15.00	.00	.00	15.00	15.00	0.00	0.00	15.00	.00	
SB 99 Setting up of State Archives Regional repositories and development of Archives in Haryana										
State Plan										
DT 51 Na										
Voted:	4,86.40	.00	.00	4,86.40	4,69.43	31.66	48.63	4,37.77	10.00	
Total(Min):	Voted:	5,26.40	.00	.00	5,26.40	5,08.88	32.22	49.75	4,76.65	9.45
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Archaeology										
SB 93 Setting up of Zonal Museum										
State Plan										
DT 51 Na										
Voted:	3,00.00	.00	.00	3,00.00	2,82.75	9.29	26.54	2,73.46	8.85	
SB 94 Setting up of State Archaeological Museum										
State Plan										
DT 51 Na										
Voted:	.04	.00	.00	.04	.04	0.00	0.00	.04	.00	

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2205 Art and Culture-										
SB 95 Preparation of Plaster Casts of Ancient Sculptures and Antiquities										
State Plan										
DT 51 Na										
Voted:	20.00	.00	.00	20.00	19.56	1.74	2.18	17.82	10.90	
SB 96 Protection / Preservation Development of Ancient Monuments Sites										
State Plan										
DT 51 Na										
Voted:	20,00.00	.00	.00	20,00.00	19,91.02	1,27.02	1,36.00	18,64.00	6.80	
SB 98 Archaeological Excavation Exploration programme										
State Plan										
DT 51 Na										
Voted:	40.00	.00	.00	40.00	38.94	3.43	4.48	35.52	11.20	
SB 99 Direction Admn.										
State Plan										
DT 51 Na										
Voted:	4,78.01	.00	.00	4,78.01	4,59.97	43.06	61.10	4,16.91	12.78	
Total(Min):	Voted:	28,38.05	.00	.00	28,38.05	27,92.29	1,84.54	2,30.30	26.07.75	8.11
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Public Libraries										
SB 86 Development and Upgradation of Public Libraries under Central Finance Commission										
Full Central Plan										
DT 51 Na										
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00	

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2205 Art and Culture-								
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	72,25.45	.00	.00	72,25.45	71,14.04	3,18.00	4,29.41
	Charged:	.00	.00	.00	.00	.00	.00	.00
MH 3452 Tourism-								
SM 01 Tourist Infrastructure								
MI 101 Tourist Centre								
SB 99 Diversification of Tourism Activities illumination of Historical Monuments								
State Plan								
DT 51 NA								
	Voted:	7,00.00	.00	.00	7,00.00	7,00.00	0.00	0.00
Total(Min):	Voted:	7,00.00	.00	.00	7,00.00	7,00.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	7,00.00	.00	.00	7,00.00	7,00.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
SM 80 General								
MI 001 Direction and Administration								
SB 99 Head Quarter Staff								
State Plan								
DT 98 Establishment Expenses								
	Voted:	9,29.00	.00	.00	9,29.00	9,13.85	34.38	49.53
Total(Min):	Voted:	9,29.00	.00	.00	9,29.00	9,13.85	34.38	49.53
	Charged:	.00	.00	.00	.00	.00	.00	.00
MI 104 Promotion and Publicity								
SB 98 Promotion of Sports/adventure Tourism and related activites								
State Plan								
DT 51 NA								
	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	25.00	25.00

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3452 Tourism-										
SB 99 Promotion of Tourism activities like festivals/ fairs/ shows and other related activities										
State Plan										
DT 51 NA										
Voted:	1,40.00	.00	.00	1,40.00	1,40.00	0.00	0.00	1,40.00	.00	
Total(Min):	Voted:	2,40.00	.00	.00	2,40.00	2,40.00	25.00	25.00	2,15.00	10.42
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 188 Assistance to Autonomous Bodies										
SB 95 Institute of Hotel Management Catering Technology and Applied Nutrition Kurukshetra										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00	
SB 96 Institute of Hotel Management Catering Technology and Applied Nutrition Rohtak										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00	
Total(Min):	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings										
SB 99 Haryana Tourism Corporation Limited										
State Plan										
DT 51 NA										
Voted:	35,00.00	.00	.00	35,00.00	35,00.00	0.00	0.00	35,00.00	.00	
Total(Min):	Voted:	35,00.00	.00	.00	35,00.00	35,00.00	.00	.00	35,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3452 Tourism-										
Total(Min):	Voted:	1,24.00	.00	.00	1,24.00	1,24.00	12.50	12.50	1.11.50	10.08
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	49,94.00	.00	.00	49,94.00	49,78.85	71.88	87.03	49,06.97	1.74
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	56,94.00	.00	.00	56,94.00	56,78.85	71.88	87.03	56,06.97	1.53
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted:	5,95,06.95	.00	.00	5,95,06.95	5,81,08.47	19,37.90	33,36.35	5,61,70.60	5.61
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Capital										
MH 4202 Capital Outlay on Education, Sports, Art and Culture										
SM 03 Sports and Youth Services										
MI 101 Youth Hostels										
SB 99 Buildings (Youth Hostels)										
State Plan										
DT 51 Na										
	Voted:	12,00.00	.00	.00	12,00.00	12,00.00	0.00	0.00	12,00.00	.00
Total(Min):	Voted:	12,00.00	.00	.00	12,00.00	12,00.00	.00	.00	12,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Sports Stadia										
SB 99 Sports Infrastructure Scheme										
State Plan										
DT 51 NA										
	Voted:	80,00.00	.00	.00	80,00.00	80,00.00	0.00	0.00	80,00.00	.00
Total(Min):	Voted:	80,00.00	.00	.00	80,00.00	80,00.00	.00	.00	80,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	92,00.00	.00	.00	92,00.00	92,00.00	.00	.00	92,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 04 Art and Culture										
MI 106 Museums										
SB 99 Buildings (Archaeology)										

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4202 Capital Outlay on Education, Sports, Art and Culture									
State Plan									
DT 51 Na									
Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00	0.00	15,00.00	.00
Total(Min):	Voted: 15,00.00	.00	.00	15,00.00	15,00.00	.00	.00	15,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 15,00.00	.00	.00	15,00.00	15,00.00	.00	.00	15,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 1,07,00.00	.00	.00	1,07,00.00	1,07,00.00	.00	.00	1,07,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 5452 Capital Outlay on Tourism									
SM 01 Tourist Infrastructure									
MI 101 Tourist Centre									
SB 83 Development Of Tourist Facilities At District / Sub Divisional And Other Important Towns/ Places									
State Plan									
DT 51 NA									
Voted:	60,00.00	.00	.00	60,00.00	60,00.00	15,00.00	15,00.00	45,00.00	25.00
SB 84 Air Conditioning And Furnishing Of New Tourist Complex									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 85 Development Of Tourist Facilities Along With Main Highways In Haryana									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 86 Tourist facilities At Pinjore									
State Plan									

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 5452 Capital Outlay on Tourism										
State Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
SB 87 Tourist Facilities At SurajKund										
State Plan										
DT 51 NA										
Voted:	8,00.00	.00	.00	8,00.00	8,00.00	0.00	0.00	8,00.00	.00	
Total(Min):	Voted:	79,50.00	.00	.00	79,50.00	79,50.00	15,00.00	15,00.00	64,50.00	18.87
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Tourist Accommodation										
SB 99 Holiday and Recreation Resort at Badkhal Lake										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00	
Total(Min):	Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	84,50.00	.00	.00	84,50.00	84,50.00	15,00.00	15,00.00	69,50.00	17.75
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General										
MI 003 Training										
SB 99 Modernisation/Upgradation Of Training Institute Under Swaran Jayanti Programme										
Share Central Plan										
DT 51 NA										
Voted:	80.00	.00	.00	80.00	80.00	0.00	0.00	80.00	.00	
State Plan										

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 5452 Capital Outlay on Tourism									
State Plan									
DT 51 NA									
Voted:	1,20.00	.00	.00	1,20.00	1,20.00	0.00	0.00	1,20.00	.00
Total(Min):	Voted: 2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Promotion and Publicity									
SB 97 Development of sites for Promotion of Sports/Adventure Tourism and related Activities									
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
SB 98 Development of sites for Promotion of tourism activities like festival/fairs/shows and other related Activities									
State Plan									
DT 51 NA									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 99 Development Of Wild Life Tourism In Haryana Under Swaran Jayanti Programme									
State Plan									
DT 51 NA									
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
Total(Min):	Voted: 55,00.00	.00	.00	55,00.00	55,00.00	.00	.00	55,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 57,00.00	.00	.00	57,00.00	57,00.00	.00	.00	57,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 1,41,50.00	.00	.00	1,41,50.00	1,41,50.00	15,00.00	15,00.00	1,26,50.00	10.60
	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									

Report on Expenditure of Grant No.- 13 Sports and Youth Welfare/Art and Culture/Tourism
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 6202 Loans for Education, Sports, Art and Culture-									
SB 98 Loans to Sports University of Haryana, Rai, Sonipat									
State Plan									
DT 51 NA									
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
Total(Min): Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	50,00.00	.00	.00	50,00.00	50,00.00	.00	.00	50,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital: Voted:	2,98,50.00	.00	.00	2,98,50.00	2,98,50.00	15,00.00	15,00.00	2,83,50.00	5.03
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant): Voted:	8,93,56.95	.00	.00	8,93,56.95	8,79,58.47	34,37.90	48,36.35	8,45,20.60	5.41
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)			(Rupees in lakh)		
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue									
MH 2210 Medical and Public Health-									
SM 01 Urban Health Services-Allopathy									
MI 001 Direction and Administration									
SB 93 Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Health									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 98 District Staff-Continuation of Staff for Civil Surgons									
State Plan									
DT 51 Na									
Voted:	90,18.00	.00	.00	90,18.00	83,53.36	8,68.70	15,33.34	74,84.66	17.00
SB 99 Headquarter staff-Improvement & Strengthening of Health Directorate									
State Plan									
DT 51 Na									
Voted:	86,79.00	.00	.00	86,79.00	82,04.93	7,56.51	12,30.58	74,48.42	14.18
Charged:	25.00	.00	.00	25.00	25.00	1.81	1.81	23.19	7.22
Total(Min):	Voted:								
	1,76,98.00	.00	.00	1,76,98.00	1,65,59.29	16,25.22	27,63.93	1,49,34.07	15.62
Charged:	25.00	.00	.00	25.00	25.00	1.81	1.81	23.19	7.22
MI 102 Employees State Insurance Scheme									
SB 98 District Staff									
State Plan									

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2210 Medical and Public Health-									
State Plan									
DT 98 Establishment Expenses									
Voted:	4,17,14.00	.00	.00	4,17,14.00	3,97,75.35	51,84.60	71,23.25	3,45,90.75	17.08
SB 99 Headquarter Staff									
State Plan									
DT 51 Na									
Voted:	12,78.00	.00	.00	12,78.00	12,22.95	1,22.18	1,77.23	11,00.77	13.87
Total(Min):	Voted: 4,29,92.00	.00	.00	4,29,92.00	4,09,98.30	53,06.78	73,00.49	3,56,91.51	16.98
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 110 Hospital and Dispensaries									
SB 37 Haryana State Health Resource Centre for Quality Improvement of Health Institution & HMIS									
State Plan									
DT 51 Na									
Voted:	21,35.00	.00	.00	21,35.00	21,35.00	0.00	0.00	21,35.00	.00
SB 38 Mukhyamantri Muft Ilaaj Yojna									
State Plan									
DT 51 Na									
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
DT 99 Under Public Private Partnership(PPP)									
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	41,55.19	41,55.19	8,44.81	83.10
SB 43 Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke and NPHCE (National Programme for Health Care									
Share Central Plan									

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2210 Medical and Public Health-									
Share Central Plan									
DT 51 NA									
Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00	0.00	15,00.00	.00
SB 46 Out Sourcing of Support Services									
State Plan									
DT 51 NA									
Voted:	4,00,00.00	.00	.00	4,00,00.00	3,71,74.36	28,34.43	56,60.08	3,43,39.92	14.15
SB 49 Strengthening of Urban Hospitals and Dispensaries									
State Plan									
DT 51 NA									
Voted:	12,02,91.00	.00	.00	12,02,91.00	11,09,11.72	1,31,79.56	2,25,58.84	9,77,32.16	18.75
SB 64 Grant-in-Aid to Haryana Blood Transfusing Council Renamed as Grant-in-Aid to various Health Institutions									
State Plan									
DT 51 Na									
Voted:	5,91.00	.00	.00	5,91.00	5,91.00	86.43	86.43	5,04.57	14.62
SB 65 Devi Rupak Rashtriya Utthan Evam Parivar Kalyan Yojna									
State Plan									
DT 51 Na									
Voted:	80.00	.00	.00	80.00	80.00	3.70	3.70	76.31	4.62
SB 70 Upgradation of Standards of Administration of Central Finance Commission									
Full Central Plan									

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2210 Medical and Public Health-										
Full Central Plan										
DT 51 Na										
Voted:	6,42,76.00	.00	.00	6,42,76.00	6,42,76.00	0.00	0.00	6,42,76.00	.00	
SB 96 Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions										
State Plan										
DT 51 Na										
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	30,24.24	30,24.24	1,19,75.76	20.16	
Total(Min):	Voted:	25,38,73.00	.00	.00	25,38,73.00	24,16,68.08	2,32,83.56	3,54,88.47	21,83,84.53	13.98
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Under Takings										
SB 99 CHIRAYU-Families having income less than or equal to 1.80 Lakh through Ayushman Bharat Haryana Health Protection Authority										
State Plan										
DT 51 NA										
Voted:	6,12,00.00	.00	.00	6,12,00.00	6,12,00.00	96,00.00	96,00.00	5,16,00.00	15.69	
Total(Min):	Voted:	6,12,00.00	.00	.00	6,12,00.00	6,12,00.00	96,00.00	96,00.00	5,16,00.00	15.69
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	37,57,64.00	.00	.00	37,57,64.00	36,04,26.67	3,98,15.56	5,51,52.89	32,06,11.11	14.68
	Charged:	25.00	.00	.00	25.00	25.00	1.81	1.81	23.19	.00
SM 02 Urban Health Services-Other systems of medicine										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue								
MH 2210 Medical and Public Health-								
MI 101 Ayurveda								
SB 90 Implementation of Recommendation of Haryana Governance Reform Authority (HGRA) by Ayush								
State Plan								
DT 51 NA								
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	
							1.00	
							.00	
SB 92 Strengthening of District Ayurveda Offices								
State Plan								
DT 98 Establishment Expenses								
Voted:	22,18.15	.00	.00	22,18.15	20,48.89	1,54.01	3,23.27	
							18,94.88	
							14.57	
SB 93 Strengthening of Directorate of AYUSH at Head Quarter								
State Plan								
DT 51 NA								
Voted:	7,41.50	.00	.00	7,41.50	6,88.52	91.00	1,43.98	
							5,97.52	
							19.42	
Total(Min):	Voted:	29,60.65	.00	.00	29,60.65	27,38.41	2,45.01	4,67.25
	Charged:	.00	.00	.00	.00	.00	.00	24.93.40
								15.78
								.00
MI 102 Homeopathy								
SB 99 Opening/Continuation of Homeopathic Dispensaries								
State Plan								
DT 51 NA								
Voted:	1,00.00	.00	.00	1,00.00	87.82	9.63	21.82	
							78.18	
							21.82	
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	87.82	9.63	21.82
	Charged:	.00	.00	.00	.00	.00	.00	78.18
								21.82
								.00
MI 792 Irrecoverable Loans Written Off								
SB 99 Irrecoverable Loans Written Off								

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2210 Medical and Public Health-									
State Plan									
DT 51 NA									
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
Total(Min):	Voted: 5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 30,65.65	.00	.00	30,65.65	28,31.23	2,54.64	4,89.06	25,76.59	15.95
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Rural Health Services-Allopathy									
MI 103 Primary Health Centres									
SB 84 Grant-in-aid under NRHM									
Share Central Plan									
DT 51 NA									
Voted:	4,26,00.00	.00	.00	4,26,00.00	4,26,00.00	0.00	0.00	4,26,00.00	.00
State Plan									
DT 51 NA									
Voted:	4,66,00.00	.00	.00	4,66,00.00	4,25,00.00	0.00	41,00.00	4,25,00.00	8.80
Total(Min):	Voted: 8,92,00.00	.00	.00	8,92,00.00	8,51,00.00	.00	41,00.00	8,51,00.00	4.60
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 110 Hospitals and Dispensaries									
SB 99 Continuance of Rural Hospital and Dispensary Renamed as Rural Health Service									
State Plan									
DT 51 Na									
Voted:	11,17,96.00	.00	.00	11,17,96.00	10,61,18.66	1,24,69.18	1,81,46.52	9,36,49.48	16.23
Total(Min):	Voted: 11,17,96.00	.00	.00	11,17,96.00	10,61,18.66	1,24,69.18	1,81,46.52	9,36,49.48	16.23
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 97 Purchase of Medicines for Scheduled Castes Patients in Hospitals									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2210 Medical and Public Health-										
State Plan										
DT 51 NA										
Voted:	27,00.00	.00	.00	27,00.00	27,00.00	6,75.00	6,75.00	20,25.00	25.00	
SB 99 Jananee Suraksha Yojna for Schedule Caste										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	14.30	14.30	4,85.70	2.86	
Total(Min):	Voted:	32,00.00	.00	.00	32,00.00	32,00.00	6,89.30	6,89.30	25.10.70	21.54
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										
DT 51 NA										
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00	
Total(Min):	Voted:	30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	20,42,26.00	.00	.00	20,42,26.00	19,44,48.66	1,31,58.48	2,29,35.82	18,12,90.18	11.23
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 04 Rural Health Services-Other Systems of medicine										
MI 101 Ayurveda										
SB 81 GIA to State Ayush Society, Haryana for National Ayush Mission										
Share Central Plan										
DT 51 Na										
Voted:	39,60.00	.00	.00	39,60.00	39,60.00	0.00	0.00	39,60.00	.00	
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2210 Medical and Public Health-									
MI 105 Allopathy									
SB 66 Establishment of Government College at District-Jind									
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 67 Establishment of Government College at Koriyawas District- Mahendergarh									
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 68 Establishment of Government College at District-Bhiwani									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 69 Establishment of Government College of Physiotherapy in the State									
State Plan									
DT 99 Saket College of Physiotherapy Panchkula									
Voted:	5,00.00	.00	.00	5,00.00	4,08.03	13.91	1,05.88	3,94.12	21.18
SB 70 Establishment of Government Medical College Chhainsa (Faridabad)									
State Plan									
DT 51 NA									
Voted:	46,89.00	.00	.00	46,89.00	43,60.02	4,46.84	7,75.82	39,13.18	16.55
SB 71 Establishment of Nursing School/College/MPHW Male									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2210 Medical and Public Health-									
State Plan									
DT 51 NA									
Voted:	11,85.10	.00	.00	11,85.10	11,25.19	1,13.63	1,73.54	10,11.56	14.64
SB 74 University of Health Sciences, Karnal									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 76 Mukhya Mantri Muft Ilaj Yojana for Medical Education and Research									
State Plan									
DT 92 Government Medical College at District-Jind									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
DT 93 Government Medical College at Koriyawas District-Mahendergarh									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
DT 94 Government Medical College at District-Bhiwani									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
DT 95 Government Medical College Chhainsa (Faridabad)									
Voted:	1,00.00	.00	.00	1,00.00	95.40	1.87	6.47	93.53	6.47
DT 96 BPS Govt Medical College for Women Khanpur Kalan, Sonapat									
Voted:	16,00.00	.00	.00	16,00.00	15,91.40	1,78.97	1,87.57	14,12.43	11.72
DT 97 Pt B D Sharma University of Health Sciences, Rohtak									
Voted:	40,00.00	.00	.00	40,00.00	40,00.00	10,00.00	10,00.00	30,00.00	25.00
DT 98 SHKM Govt Medical College, Nalhar, Mewat									
Voted:	8,00.00	.00	.00	8,00.00	8,00.00	1,25.23	1,25.23	6,74.77	15.65
DT 99 Kalpna Chawla Govt Medical College, Karnal									
Voted:	8,00.00	.00	.00	8,00.00	8,00.00	91.42	91.42	7,08.58	11.43
SB 78 Establishment of Kalpana Chawala Medical College, Karnal									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2210 Medical and Public Health-									
State Plan									
DT 51 NA									
Voted:	1,32,00.00	.00	.00	1,32,00.00	1,22,38.48	15,19.93	24,81.45	1,07,18.55	18.80
SB 81 Establishment of Mewat Medical College at Nalhar									
State Plan									
DT 51 NA									
Voted:	1,41,27.00	.00	.00	1,41,27.00	1,34,20.45	17,00.24	24,06.79	1,17,20.21	17.04
SB 82 Establishment of BPS Woman Medical College Khanpur Kalan(Sonepat)									
State Plan									
DT 51 NA									
Voted:	1,65,51.00	.00	.00	1,65,51.00	1,53,17.81	14,65.97	26,99.16	1,38,51.84	16.31
SB 83 Establishment Office of the Director Research and Medical Education Haryana									
State Plan									
DT 51 NA									
Voted:	12,95.50	.00	.00	12,95.50	12,28.26	1,20.41	1,87.65	11,07.85	14.48
SB 84 Establishment of Pt.B.D.Sharma University of Health Sciences, Rohtak									
State Plan									
DT 51 NA									
Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00
SB 94 Maharaja Agarsen Institute of Medical Research and Education, Agroha									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2210 Medical and Public Health-										
State Plan										
DT 51 Na										
Voted:	1,20,00.00	.00	.00	1,20,00.00	1,20,00.00	30,00.00	30,00.00	90,00.00	25.00	
Total(Min):	Voted:	7,38,55.10	.00	.00	7,38,55.10	7,03,92.54	97,78.42	1,32,40.98	6,06,14.12	17.93
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 199 Assistance to Other Non Government Institutions										
SB 99 Grant-in-Aid to Maharaja Agarsen Institutes of Medical Education and Research Agroha										
State Plan										
DT 51 NA										
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	1,50.00	1,50.00	8,50.00	15.00	
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	1,50.00	1,50.00	8,50.00	15.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										
DT 51 -NA-										
Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00	
Total(Min):	Voted:	.50	.00	.00	.50	.50	.00	.50	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	7,61,49.30	.00	.00	7,61,49.30	7,26,22.73	1,00,24.69	1,35,51.26	6,25,98.04	17.80
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 06 Public Health										
MI 101 Prevention and Control of diseases										
SB 86 National Goitre Control Programme renamed as Pradhan Mantri Ayushman Bharat Health Infrastructure Mission										
Full Central Plan										
DT 51 Na										
Voted:	.35	.00	.00	.35	.35	0.00	0.00	.35	.00	

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2210 Medical and Public Health-										
SB 99 Malaria										
State Plan										
DT 51 Na										
Voted:	3,27,28.00	.00	.00	3,27,28.00	3,01,60.51	33,41.44	59,08.93	2,68,19.07	18.05	
Total(Min):	Voted:	3,27,28.35	.00	.00	3,27,28.35	3,01,60.86	33,41.44	59,08.93	2,68,19.42	18.05
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 102 Prevention of food adulteration										
SB 99 Public Analyst and Food Inspector										
State Plan										
DT 51 Na										
Voted:	11,41.00	.00	.00	11,41.00	10,65.04	92.13	1,68.09	9,72.91	14.73	
Total(Min):	Voted:	11,41.00	.00	.00	11,41.00	10,65.04	92.13	1,68.09	9,72.91	14.73
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 104 Drug Control										
SB 45 Establishment of Department of Food & Drug Administration										
State Plan										
DT 51 NA										
Voted:	10,70.00	.00	.00	10,70.00	10,27.48	66.20	1,08.73	9,61.27	10.16	
SB 98 Drug control Programme										
State Plan										
DT 51 Na										
Voted:	13,57.00	.00	.00	13,57.00	12,34.83	1,72.66	2,94.83	10,62.17	21.73	
Total(Min):	Voted:	24,27.00	.00	.00	24,27.00	22,62.31	2,38.86	4,03.55	20,23.45	16.63
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 107 Public Health Laboratories										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2210 Medical and Public Health-									
SB 99 Laboratories									
State Plan									
DT 51 Na									
Voted:	7,38.50	.00	.00	7,38.50	6,93.56	77.43	1,22.37	6,16.13	16.57
Total(Min):	Voted:								
	7,38.50	.00	.00	7,38.50	6,93.56	77.43	1,22.37	6,16.13	16.57
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 188 Assistance to Autonomous Bodies									
SB 97 PM Ayushman Bharat Health Infrastructure Mission									
Share Central Plan									
DT 51 NA									
Voted:	36,00.00	.00	.00	36,00.00	36,00.00	0.00	0.00	36,00.00	.00
State Plan									
DT 51 NA									
Voted:	24,00.00	.00	.00	24,00.00	24,00.00	0.00	0.00	24,00.00	.00
SB 98 Corona Virus disease (Covid-19) Vaccination									
Share Central Plan									
DT 51 NA									
Voted:	.01	.00	.00	.01	.01	0.00	0.00	.01	.00
State Plan									
DT 51 NA									
Voted:	.01	.00	.00	.01	.01	0.00	0.00	.01	.00
SB 99 India CoronaVirus disease (COVID-19) Emergency Response and Health System Preparedness Package									
Share Central Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2210 Medical and Public Health-							
Share Central Plan							
DT 51 NA							
Voted:	.01	.00	.00	.01	0.00	0.00	.00
State Plan							
DT 51 NA							
Voted:	.01	.00	.00	.01	0.00	0.00	.00
Total(Min):	Voted: 60,00.04	.00	.00	60,00.04	60,00.04	.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off							
SB 99 Irrecoverable Loans Written Off							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	0.00	0.00	1.00
Total(Min):	Voted: 1.00	.00	.00	1.00	1.00	.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 4,30,35.89	.00	.00	4,30,35.89	4,01,82.80	37,49.86	66,02.95
	Charged: .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:	5,00,00.00	.00	.00	5,00,00.00	70,00.00	70,00.00	4,30,00.00
SB 98 National Health Mission							
State Plan							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2210 Medical and Public Health-									
State Plan									
DT 99 Assuring Total Anaemia Limit (ATAL) Abhiyaan Renamed as ATAL Swasthya Abhiyan									
Voted:	3,20.00	.00	.00	3,20.00	3,20.00	0.00	0.00	3,20.00	.00
SB 99 AYUSHMAN Bharat Haryana Health Protection Mission									
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
Total(Min):	Voted: 6,03,20.00	.00	.00	6,03,20.00	6,03,20.00	70,00.00	70,00.00	5,33,20.00	11.60
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 96 Strengthening of Civil Registration System									
State Plan									
DT 51 NA									
Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00
Total(Min):	Voted: .50	.00	.00	.50	.50	.00	.00	.50	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 6,03,20.50	.00	.00	6,03,20.50	6,03,20.50	70,00.00	70,00.00	5,33,20.50	11.60
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 78,98,87.54	.00	.00	78,98,87.54	75,67,03.15	7,57,30.91	10,89,15.30	68,09,72.24	13.79
	Charged: 25.00	.00	.00	25.00	25.00	1.81	1.81	23.19	7.22
MH 2211 Family Welfare-									
MI 001 Direction and Administration									
SB 97 Child Survival Safe Motherhood									
Full Central Plan									
DT 51 NA									
Voted:	11,06.00	.00	.00	11,06.00	11,06.00	98.63	98.63	10,07.37	8.92
SB 98 District Family Planning Bureau									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2211 Family Welfare-									
Full Central Plan									
DT 51 Na									
Voted:	22,15.00	.00	.00	22,15.00	22,15.00	2,08.21	2,08.21	20,06.79	9.40
State Plan									
DT 51 Na									
Voted:	70.00	.00	.00	70.00	70.00	2.27	2.27	67.73	3.24
SB 99 State Family Planning Bureau									
Full Central Plan									
DT 51 Na									
Voted:	7,88.00	.00	.00	7,88.00	7,88.00	60.10	60.10	7,27.90	7.63
Total(Min):	Voted:								
	41,79.00	.00	.00	41,79.00	41,79.00	3,69.21	3,69.21	38,09.79	8.83
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Training									
SB 95 M.P.W. Training School(Male), Rohtak									
Full Central Plan									
DT 51 Na									
Voted:	63.00	.00	.00	63.00	63.00	2.83	2.83	60.17	4.49
SB 96 Promotional Training School for M.P.W.(Female),Bhiwani									
Full Central Plan									
DT 51 Na									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
SB 98 Training of A.N.Ms									
Full Central Plan									

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2211 Family Welfare-										
Full Central Plan										
DT 51 Na										
Voted:	1,45.00	.00	.00	1,45.00	1,45.00	5.83	5.83	1,39.17	4.02	
SB 99 Regional Family Planning Training Centre Rohtak										
Full Central Plan										
DT 51 Na										
Voted:	2,21.00	.00	.00	2,21.00	2,21.00	28.61	28.61	1,92.39	12.95	
Total(Min):	Voted:	4,39.00	.00	.00	4,39.00	4,39.00	37.27	37.27	4.01.73	8.49
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Rural Family Welfare Services										
SB 98 Sub Centres										
Full Central Plan										
DT 51 Na										
Voted:	2,62,51.00	.00	.00	2,62,51.00	2,62,51.00	36,95.12	36,95.12	2,25,55.88	14.08	
Total(Min):	Voted:	2,62,51.00	.00	.00	2,62,51.00	2,62,51.00	36,95.12	36,95.12	2.25.55.88	14.08
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Urban Family Welfare Services										
SB 99 Urban Family Welfare Services										
Full Central Plan										
DT 51 Na										
Voted:	9,46.00	.00	.00	9,46.00	9,46.00	77.20	77.20	8,68.80	8.16	
Total(Min):	Voted:	9,46.00	.00	.00	9,46.00	9,46.00	77.20	77.20	8.68.80	8.16
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Maternity and Child Health										
SB 99 Immunisation Programme										

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2211 Family Welfare-									
Full Central Plan									
DT 51 Na									
Voted:	45,00.00	.00	.00	45,00.00	45,00.00	0.00	0.00	45,00.00	.00
Total(Min):	Voted: 45,00.00	.00	.00	45,00.00	45,00.00	.00	.00	45,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 200 Other Services and Supplies									
SB 99 Conventional Contraceptives									
Full Central Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min):	Voted: 50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 3,63,65.00	.00	.00	3,63,65.00	3,63,65.00	41,78.80	41,78.80	3,21,86.20	11.49
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted: 82,62,52.54	.00	.00	82,62,52.54	79,30,68.15	7,99,09.72	11,30,94.10	71,31,58.44	13.69
	Charged: 25.00	.00	.00	25.00	25.00	1.81	1.81	23.19	7.22
Capital									
MH 4059 Capital Outlay on Public Works									
SM 01 Office Buildings									
MI 051 Construction									
SB 63 Construction of Food and Drug Administration Building									
Share Central Plan									
DT 51 NA									
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00	.00
State Plan									
DT 51 NA									
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00
SB 65 Construction Work of Directorate of Medical Education and Research Haryana (Panchkula)									

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4059 Capital Outlay on Public Works										
State Plan										
DT 51 NA										
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00	
Total(Min):	Voted:	20,00.00	.00	.00	20,00.00	20,00.00	.00	.00	20,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	20,00.00	.00	.00	20,00.00	20,00.00	.00	.00	20,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	20,00.00	.00	.00	20,00.00	20,00.00	.00	.00	20,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4210 Capital Outlay on Medical and Public Health										
SM 01 Urban Health Services										
MI 102 Employees State Insurance Scheme										
SB 98 Scheme for Creation of Capital Assets for ESI Health Care										
State Plan										
DT 51 NA										
Voted:	11,00.00	.00	.00	11,00.00	11,00.00	9.33	9.33	10,90.67	.85	
Total(Min):	Voted:	11,00.00	.00	.00	11,00.00	11,00.00	9.33	9.33	10,90.67	.85
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 110 Hospitals and Dispensaries										
SB 99 Buildings Renamed as Infrastructure/ Administrative Expenses										
State Plan										
DT 51 Na										
Voted:	3,00,00.00	.00	.00	3,00,00.00	2,99,73.49	13,00.95	13,27.47	2,86,72.53	4.42	
Total(Min):	Voted:	3,00,00.00	.00	.00	3,00,00.00	2,99,73.49	13,00.95	13,27.47	2,86,72.53	4.42
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	3,11,00.00	.00	.00	3,11,00.00	3,10,73.49	13,10.29	13,36.80	2,97,63.20	4.30
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Medical Education, Training and Research										
MI 101 Ayurveda										
SB 90 Construction of Buildings under Swaran Jayanti Yojna										

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 05/2024 (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							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
SB 91 Construction Of Building Of Shri Krishna Govt. Ayurvedic College/ Hospital, Kurukshetra							
State Plan							
DT 51 NA							
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00
							10,00.00
							.00
SB 92 Construction / Repair Of Building Of Government Ayurvedic / Unani / Homeopathic Dispensaries							
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 Construction Of Building Of Government Institute Of ISM&R Panchkula And Directorate Of Ayurveda In The Campus Of Institute							
State Plan							
DT 51 Na							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00
							1,00.00
							.00
Total(Min):	Voted:						
	31,01.00	.00	.00	31,01.00	31,01.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MI 105 Allopathy							
SB 80 Construction of Government College of Physiotherapy in the State							
State Plan							
DT 99 Sakat College of Physiotherapy Panchkula							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
SB 81 Setting up/Strengthening of Medical Infrastructure under Central Finance Commission							

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 4210 Capital Outlay on Medical and Public Health									
Full Central Plan									
DT 51 NA									
Voted:	75,00.00	.00	.00	75,00.00	75,00.00	0.00	0.00	75,00.00	.00
SB 82 Construction of Government Medical College Yamunanagar									
State Plan									
DT 51 NA									
Voted:	2,50,00.00	.00	.00	2,50,00.00	2,50,00.00	0.00	0.00	2,50,00.00	.00
SB 83 Construction of Government Medical College, Kaithal									
State Plan									
DT 51 NA									
Voted:	2,50,00.00	.00	.00	2,50,00.00	2,50,00.00	0.00	0.00	2,50,00.00	.00
SB 84 Construction of Government Medical College, Sirsa									
State Plan									
DT 51 NA									
Voted:	60,00.00	.00	.00	60,00.00	60,00.00	0.00	0.00	60,00.00	.00
SB 85 Establishment of Government Medical College ,Chhainsa (Faridabad)									
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 87 Construction Work AIIMS, Manethi (Rewari)									
State Plan									

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
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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							
Voted:	1.00	.00	.00	1.00	1,98.22	1,98.22	1,98,21.79
SB 88 Government Medical College and Hospital in Mohindergarh (at Narnaul)							
State Plan							
DT 51 NA							
Voted:	1,30,00.00	.00	.00	1,30,00.00	0.00	0.00	.00
SB 89 Construction Work of Nursing Training Schools/ Colleges in the State							
State Plan							
DT 99 Construction of Building							
Voted:	40,00.00	.00	.00	40,00.00	0.00	0.00	.00
SB 90 Construction Work of Dental College at Nalhar							
State Plan							
DT 99 Construction of Building							
Voted:	30,00.00	.00	.00	30,00.00	0.00	0.00	.00
SB 91 Construction Work of BD Sharma University of Health Science Rohtak							
State Plan							
DT 99 Construction of Building							
Voted:	18,00.00	.00	.00	18,00.00	0.00	0.00	.00
SB 92 Construction Work of University of Health Sciences Karnal							
State Plan							

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 05/2024 (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 Construction of Building							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
SB 93 Construction Work of New Government Medical College at Bhiwani							
Share Central Plan							
DT 51 NA							
Voted:	.60	.00	.00	.60	.60	0.00	0.00
State Plan							
DT 51 NA							
Voted:	.40	.00	.00	.40	.40	0.00	0.00
SB 94 Construction Work of New Government Medical College at Jind							
State Plan							
DT 51 NA							
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00
SB 96 Construction of Kalpana Chawla Government Medical College Karnal							
State Plan							
DT 51 NA							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00
SB 97 Construction of BPS Women Medical College Khanpur Kalan (Sonapat)							
State Plan							
DT 98 Construction of Building (State Contribution)							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00
SB 98 Construction of Mewat Medical College at Nalhar							

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 4210 Capital Outlay on Medical and Public Health									
State Plan									
DT 97 Construction of Building (State Contribution)									
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
Total(Min):	Voted: 9,35,04.00	.00	.00	9,35,04.00	9,35,04.00	1,98.22	1,98.22	9,33,05.78	.21
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 9,66,05.00	.00	.00	9,66,05.00	9,66,05.00	1,98.22	1,98.22	9,64,06.78	.21
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
SM 04 Public Health									
MI 107 Public Health Laboratories									
SB 99 Strengthening of State Drug Regulatory System									
Share Central Plan									
DT 51 NA									
Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00	60.00	.00
State Plan									
DT 51 NA									
Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00	40.00	.00
Total(Min):	Voted: 1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 12,78,05.00	.00	.00	12,78,05.00	12,77,78.49	15,08.50	15,35.02	12,62,69.98	1.20
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6210 Loans for Medical and Public Health									
SM 03 Medical Education, Training and Research									
MI 101 Ayurveda									
SB 99 Loan to Shri Krishna Ayush University, Kurukshetra									
State Plan									
DT 51 NA									
Voted:	49,99.00	.00	.00	49,99.00	49,99.00	0.00	0.00	49,99.00	.00

Report on Expenditure of Grant No.- 14 Health/DMER/AYUSH/FDA
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 6210 Loans for Medical and Public Health								
Total(Min):	Voted:	49,99.00	.00	.00	49,99.00	49,99.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	49.99.00	.00
MI 105 Allopathy								
SB 97 Loans to Health Science University Karnal								
State Plan								
DT 51 NA								
	Voted:	76,99.00	.00	.00	76,99.00	76,99.00	0.00	0.00
SB 98 Loans to Pt. B.D. Sharma University of Health Science, Rohtak								
State Plan								
DT 51 NA								
	Voted:	7,50,00.00	.00	.00	7,50,00.00	7,50,00.00	1,20,00.00	1,20,00.00
							6,30,00.00	16.00
Total(Min):	Voted:	8,26,99.00	.00	.00	8,26,99.00	8,26,99.00	1,20,00.00	1,20,00.00
	Charged:	.00	.00	.00	.00	.00	.00	7.06.99.00
Total(SM):	Voted:	8,76,98.00	.00	.00	8,76,98.00	8,76,98.00	1,20,00.00	1,20,00.00
	Charged:	.00	.00	.00	.00	.00	.00	7,56,98.00
Total(Mjr):	Voted:	8,76,98.00	.00	.00	8,76,98.00	8,76,98.00	1,20,00.00	1,20,00.00
	Charged:	.00	.00	.00	.00	.00	.00	7,56,98.00
Total Capital:	Voted:	21,75,03.00	.00	.00	21,75,03.00	21,74,76.49	1,35,08.50	1,35,35.02
	Charged:	.00	.00	.00	.00	.00	.00	20,39,67.98
Total(Grant):	Voted:	1,04,37,55.54	.00	.00	1,04,37,55.54	1,01,05,44.64	9,34,18.22	12,66,29.12
	Charged:	25.00	.00	.00	25.00	25.00	1.81	1.81
								91,71,26.42
								23.19
								12.13
								7.22

*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.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Total Grant				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Revenue									
MH 2204 Sports and Youth Services-									
MI 104 Sports and Games									
SB 45 Establishment of State Youth Commission									
State Plan									
DT 51 NA									
Voted:	25.00	.00	.00	25.00	25.00	0.36	0.36	24.64	1.43
SB 54 Youth Development Scheme									
State Plan									
DT 51 Na									
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	5.18	5.18	2,94.82	1.73
Total(Min):	Voted:								
	3,25.00	.00	.00	3,25.00	3,25.00	5.53	5.53	3,19.47	1.70
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:								
	3,25.00	.00	.00	3,25.00	3,25.00	5.53	5.53	3,19.47	1.70
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2230 Labour, Employment and Skill Development-									
SM 01 Labour									
MI 001 Direction and Administration									
SB 99 Headquarter Staff									
State Plan									
DT 98 Establishment Expenses									
Voted:	6,99.00	.00	.00	6,99.00	6,50.19	85.35	1,34.16	5,64.84	19.19
Total(Min):	Voted:								
	6,99.00	.00	.00	6,99.00	6,50.19	85.35	1,34.16	5,64.84	19.19

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2230 Labour, Employment and Skill Development-								
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 004 Research and Statistics								
SB 99 Research and Statistical Cell								
State Plan								
DT 51 Na								
Voted:	1,67.70	.00	.00	1,67.70	21.30	29.71	1,37.99	17.72
Total(Min):	Voted: 1,67.70	.00	.00	1,67.70	21.30	29.71	1,37.99	17.72
	Charged: .00	.00	.00	.00	.00	.00	.00	.00
MI 101 Industrial Relations								
SB 98 Industrial Tribunal/Labour Court, Faridabad,Rohtak and Ambala								
State Plan								
DT 51 Na								
Voted:	13,47.61	.00	.00	13,47.61	1,18.38	2,34.08	11,13.53	17.37
SB 99 Industrial Relations								
State Plan								
DT 51 Na								
Voted:	35,74.50	.00	.00	35,74.50	3,95.81	6,60.92	29,13.58	18.49
Total(Min):	Voted: 49,22.11	.00	.00	49,22.11	5,14.19	8,95.00	40,27.11	18.18
	Charged: .00	.00	.00	.00	.00	.00	.00	.00
MI 102 Working Conditions and Safety								
SB 93 Providing of Mobile vans for facilitating the health care of the workers working in factories								
State Plan								
DT 51 NA								
Voted:	60.00	.00	.00	60.00	2.47	3.90	56.10	6.49

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2230 Labour, Employment and Skill Development-									
SB 95 Inspection									
State Plan									
DT 51 Na									
Voted:	17,16.00	.00	.00	17,16.00	15,85.66	1,87.27	3,17.61	13,98.39	18.51
SB 96 Health									
State Plan									
DT 51 Na									
Voted:	2,25.50	.00	.00	2,25.50	2,16.60	11.55	20.44	2,05.06	9.07
SB 97 Inspection of Steam Boilers									
State Plan									
DT 51 Na									
Voted:	1,78.00	.00	.00	1,78.00	1,64.47	25.56	39.09	1,38.91	21.96
SB 98 Strengthening of safety and Health Inspection system in the factories									
State Plan									
DT 51 Na									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
Total(Min):	Voted:								
	21,89.50	.00	.00	21,89.50	20,35.31	2,26.85	3,81.04	18,08.46	17.40
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 General Labour Welfare									
SB 99 Setting up of Labour Welfare Centre									
State Plan									
DT 51 Na									
Voted:	1,59.73	.00	.00	1,59.73	1,56.69	3.99	7.03	1,52.70	4.40

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2230 Labour, Employment and Skill Development-										
Total(Min):	Voted:	1,59.73	.00	.00	1,59.73	1,56.69	3.99	7.03	1,52.70	4.40
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 112 Rehabilitation of Bonded labour										
SB 99 Rehabilitation of Bonded Labour										
Share Central Plan										
DT 51 Na										
	Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00
State Plan										
DT 51 Na										
	Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 113 Improvements in Working Conditions of Child/Women labour										
SB 97 Rehabilitation of Destitute and Migrant Child Labour										
State Plan										
DT 51 NA										
	Voted:	2,00.00	.00	.00	2,00.00	1,92.47	7.28	14.80	1,85.20	7.40
SB 98 Setting up Child Labour Cell for implemenation of National Programme for Elimination of Child Labour										
State Plan										
DT 98 Establishment Expenses										
	Voted:	10.00	.00	.00	10.00	10.00	1.26	1.26	8.74	12.60
SB 99 Direction and Administration										
State Plan										

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2230 Labour, Employment and Skill Development-										
State Plan										
DT 51 Na										
Voted:	44.11	.00	.00	44.11	43.14	0.98	1.95	42.16	4.43	
Total(Min):	Voted:	2,54.11	.00	.00	2,54.11	2,45.61	9.51	18.01	2,36.10	7.09
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
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										
Full Central Plan										
DT 51 NA										
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00	
SB 99 Grant-in-Aid for Social Security Board for Unorganized Workers										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	51.00	.00	.00	51.00	51.00	.00	.00	51.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 99 Computerization of Labour Department										

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2230 Labour, Employment and Skill Development- State Plan									
DT 98 Establishment Expenses									
Voted:	10,00.00	.00	.00	10,00.00	9,63.18	36.68	73.50	9,26.50	7.35
Total(Min):	Voted: 10,00.00	.00	.00	10,00.00	9,63.18	36.68	73.50	9,26.50	7.35
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 94,45.15	.00	.00	94,45.15	88,04.57	8,97.87	15,38.45	79,06.70	16.29
	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									
Voted:	5,56.90	.00	.00	5,56.90	5,02.52	1,03.94	1,58.32	3,98.58	28.43
Total(Min):	Voted: 5,56.90	.00	.00	5,56.90	5,02.52	1,03.94	1,58.32	3,98.58	28.43
	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									
State Plan									
DT 51 Na									
Voted:	3,61.45	.00	.00	3,61.45	3,52.73	13.86	22.58	3,38.87	6.25
Total(Min):	Voted: 3,61.45	.00	.00	3,61.45	3,52.73	13.86	22.58	3,38.87	6.25
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Employment Services									
SB 85 National Career Service Project									
Full Central Plan									
DT 51 NA									
Voted:	.01	.00	.00	.01	.01	0.00	0.00	.01	.00

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2230 Labour, Employment and Skill Development-										
SB 87 Private Placement Counsultancy and Recruitment Services (PPC & RSCs)										
State Plan										
DT 51 Na										
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00	
SB 92 Staff for Employment Exchange and Unemployment allowance to educated youths										
State Plan										
DT 51 Na										
Voted:	4,39,25.00	.00	.00	4,39,25.00	4,19,93.74	29,99.78	49,31.03	3,89,93.97	11.23	
SB 97 Computerisation of Employment Exchange Operations										
State Plan										
DT 51 Na										
Voted:	2,00.00	.00	.00	2,00.00	1,92.78	25.16	32.38	1,67.62	16.19	
Total(Min):	Voted:	4,41,45.01	.00	.00	4,41,45.01	4,22,06.54	30,24.94	49,63.41	3,91,81.60	11.24
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 99 Other Expenditure Vocational Guidance and Carrier Centres at Employment Exchange										
State Plan										

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2230 Labour, Employment and Skill Development-										
State Plan										
DT 51 Na										
Voted:	3,96.35	.00	.00	3,96.35	3,76.24	25.00	45.10	3,51.25	11.38	
Total(Min):	Voted:	3,96.35	.00	.00	3,96.35	3,76.24	25.00	45.10	3,51.25	11.38
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	4,54,60.71	.00	.00	4,54,60.71	4,34,39.04	31,67.74	51,89.41	4,02,71.30	11.42
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Training										
MI 001 Direction and Administration										
SB 92 Establishment of Haryana Skill Development Mission										
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 Directorate of Industrial Training and Vocational Education Renamed as Skill Development and Industrial Training										
State Plan										
DT 98 Establishment Expenses										
Voted:	4,94,19.50	.00	.00	4,94,19.50	4,61,21.23	54,84.13	87,82.40	4,06,37.10	17.77	
Total(Min):	Voted:	5,44,19.50	.00	.00	5,44,19.50	5,11,21.23	54,84.13	87,82.40	4,56,37.10	16.14
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Training of Craftsmen and Supervisors										
SB 60 Up-Gradation of ITIs into Model ITIs										
Share Central Plan										
DT 51 NA										
Voted:	70.00	.00	.00	70.00	70.00	0.00	0.00	70.00	.00	
State Plan										

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue								
MH 2230 Labour, Employment and Skill Development-								
State Plan								
DT 51 NA								
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	
							30.00	
							.00	
SB 61 Skill Strengthening for Industrial Value Enhancement (STRIVE)								
Full Central Plan								
DT 51 NA								
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	
							20,00.00	
							.00	
SB 74 Organising Special Training for S.C., S.T. under Special Central Assistance System								
Full Central Plan								
DT 51 Na								
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	
							50.00	
							.00	
SB 97 Apprentices Training of Skilled Craftsmen								
State Plan								
DT 51 Na								
Voted:	5,61.00	.00	.00	5,61.00	5,31.00	58.29	88.29	
							4,72.71	
							15.74	
Total(Min):	Voted:	27,11.00	.00	.00	27,11.00	26,81.00	58.29	88.29
	Charged:	.00	.00	.00	.00	.00	.00	26,22.71
								3.26
MI 190 Assistance to Public Sector And Other Undertakings								
SB 97 Guru Shishya Kaushal Samman Yojana								
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 98 National Apprenticeship Promotion Scheme								

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2230 Labour, Employment and Skill Development-										
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00	
Total(Min):	Voted:	20.00	.00	.00	20.00	20.00	.00	.00	20.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	6,25,99.50	.00	.00	6,25,99.50	5,91,19.24	57,83.77	92,64.03	5,33,35.47	14.80
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	11,75,05.36	.00	.00	11,75,05.36	11,13,62.84	98,49.38	1,59,91.89	10,15,13.47	13.61
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2852 Industries-										
SM 80 General										
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Entrepreneur Development Programme for Scheduled Caste beneficiaries										
State Plan										
DT 51 NA										
Voted:	44.00	.00	.00	44.00	44.00	0.00	0.00	44.00	.00	
Total(Min):	Voted:	44.00	.00	.00	44.00	44.00	.00	.00	44.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	44.00	.00	.00	44.00	44.00	.00	.00	44.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	44.00	.00	.00	44.00	44.00	.00	.00	44.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted:	11,78,74.36	.00	.00	11,78,74.36	11,17,31.83	98,54.91	1,59,97.43	10,18,76.93	13.57
	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										

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4059 Capital Outlay on Public Works										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 68 Construction of Rozgar Bhawan										
State Plan										
DT 51 NA										
Voted:	62.00	.00	.00	62.00	53.51	4.05	12.54	49.46	20.23	
Total(Min):	Voted:	63.00	.00	.00	63.00	54.51	4.05	12.54	50.46	19.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	63.00	.00	.00	63.00	54.51	4.05	12.54	50.46	19.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	63.00	.00	.00	63.00	54.51	4.05	12.54	50.46	19.91
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4250 Capital Outlay on other Social Services										
MI 201 Labour										
SB 94 Creation Of Infrastructure For Development Of Industrial Training										
State Plan										
DT 51 NA										
Voted:	40,00.00	.00	.00	40,00.00	40,00.00	1,70.59	1,70.59	38,29.41	4.26	
SB 96 Construction Of Labour Court Complex										
State Plan										
DT 51 NA										
Voted:	15.00	.00	.00	15.00	15.00	0.00	0.00	15.00	.00	
Total(Min):	Voted:	40,15.00	.00	.00	40,15.00	40,15.00	1,70.59	1,70.59	38,44.41	4.25
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 98 Training Building For Scheduled Castes Wings										

Report on Expenditure of Grant No.- 15 Labour/Employment/Skill Development and Industrial Training
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 6202 Loans for Education, Sports, Art and Culture-								
Total(SM):								
Voted:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	.00	2,00,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	.00	2,00,00.00	.00
Voted:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	.00	2,00,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:								
Voted:	2,65,78.00	.00	.00	2,65,78.00	2,65,69.51	1,83.07	2,63,86.44	.72
Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant):								
Voted:	14,44,52.36	.00	.00	14,44,52.36	13,83,01.34	1,00,37.98	12,82,63.38	11.21
Charged:	.00	.00	.00	.00	.00	.00	.00	.00

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

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- 16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of
For The Month Of : 05/2024 (N) Ex-Servicemen
Government of Haryana

Major Head	Total Grant				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)			(3)	(4)	(5)	(6)	(7)	(8)
Revenue									
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-									
SM 01 Welfare of Scheduled Castes									
MI 001 Direction and Administration									
SB 90 Establishment Antyodaya Bhawan									
State Plan									
DT 51 NA									
Voted:	3,81.00	.00	.00	3,81.00	3,52.55	27.50	55.95	3,25.05	14.69
SB 95 Setting up hostel for denotified tribes students at Jind									
State Plan									
DT 51 Na									
Voted:	52.13	.00	.00	52.13	49.09	4.87	7.91	44.22	15.17
SB 96 Staff for pre-Matric Scholarship to children of those engaged in unclean occupation									
State Plan									
DT 51 Na									
Voted:	2,77.50	.00	.00	2,77.50	2,75.66	2.99	4.83	2,72.67	1.74
SB 97 Pre-Examination Training Centres for Scheduled Castes Candidates									
State Plan									

Report on Expenditure of Grant No.- 16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of
For The Month Of : 05/2024 (N)
Government of Haryana
Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-										
State Plan										
DT 51 Na										
Voted:	1,47.10	.00	.00	1,47.10	1,38.18	12.37	21.28	1,25.82	14.47	
SB 98 District Staff										
State Plan										
DT 51 Na										
Voted:	37,61.00	.00	.00	37,61.00	35,16.25	3,21.40	5,66.16	31,94.84	15.05	
SB 99 Headquarter Staff										
State Plan										
DT 98 Establishment Expenses										
Voted:	8,86.50	.00	.00	8,86.50	8,29.70	91.75	1,48.56	7,37.94	16.76	
Total(Min):	Voted:	55,05.23	.00	.00	55,05.23	51,61.43	4,60.89	8,04.68	47,00.55	14.62
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Economic Development										
SB 96 Monetary Relief to the Victims of Atrocities										
Share Central Plan										
DT 51 NA										
Voted:	14,00.00	.00	.00	14,00.00	14,00.00	0.00	0.00	14,00.00	.00	
State Plan										
DT 51 NA										
Voted:	14,00.00	.00	.00	14,00.00	14,00.00	0.00	0.00	14,00.00	.00	
Total(Min):	Voted:	28,00.00	.00	.00	28,00.00	28,00.00	.00	.00	28,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-							
SB 94 Provision of Subsidy under National Safai Karamcharis Finance Development Corporation (NSKFDC) assisted Scheme							
State Plan							
DT 51 NA							
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00
							5.00
							.00
SB 95 Establishment of Haryana Scheduled Caste Commission							
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
SB 96 Administrative Subsidy to Haryana Scheduled Caste Finance and Development Corporation							
State Plan							
DT 51 NA							
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00
							10,00.00
							.00
SB 97 Establishment of Haryana State Commission for Safai Karamcharis							
State Plan							
DT 51 NA							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00
							1,00.00
							.00
SB 98 Establishment of Haryana Kesh Kala and Kaushal Vikas Board							
State Plan							
DT 51 NA							
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00
							50.00
							.00
SB 99 Establishment of Haryana Vimukt Ghumantu Jati Vikas Board							

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-								
State Plan								
DT 51 NA								
Voted:	1,50.00	.00	.00	1,50.00	1,50.00	0.00	0.00	1,50.00 .00
Total(Min):	Voted: 16,05.00	Charged: .00	.00	.00	16,05.00	16,05.00	.00	.00 16,05.00 .00
MI 277 Education								
SB 68 Pre-Matric Scholarship to Scheduled Castes students scheme Renamed as and other-Component-I								
Share Central Plan								
DT 51 NA								
Voted:	2,40.00	.00	.00	2,40.00	2,40.00	0.00	0.00	2,40.00 .00
State Plan								
DT 51 NA								
Voted:	1,60.00	.00	.00	1,60.00	1,60.00	0.00	0.00	1,60.00 .00
SB 72 Research and Studies								
State Plan								
DT 51 NA								
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00 .00
SB 77 Dr. Ambedkar Medhavi Chhatar Yojna								
State Plan								
DT 51 na								
Voted:	70,00.00	.00	.00	70,00.00	70,00.00	0.00	0.00	70,00.00 .00
SB 80 Upgradation of Merit to SC/ST Students								
Full Central Plan								

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-							
Full Central Plan							
DT 51 Na							
Voted:	25.00	.00	.00	25.00	25.00	0.00	0.00
							25.00
							.00
SB 83 Award of Pre-Matric Scholarships to Children of those whose parents are engaged in unclean occupation							
Share Central Plan							
DT 51 Na							
Voted:	.12	.00	.00	.12	.12	0.00	0.00
							.12
							.00
State Plan							
DT 51 Na							
Voted:	.08	.00	.00	.08	.08	0.00	0.00
							.08
							.00
SB 88 Financial Assistance for higher competitive / entrance exam to SC student							
State Plan							
DT 51 Na							
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00
							4,00.00
							.00
SB 99 Post-Matric Scholarships to Scheduled Castes							
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:	35,00.00	.00	.00	35,00.00	35,00.00	0.00	0.00
							35,00.00
							.00
Total(Min):	Voted:						
	2,13,26.20	.00	.00	2,13,26.20	2,13,26.20	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
							2,13,26.20
							.00
MI 283 Housing							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-										
SB 99 Dr. B.R. Ambedkar Housing Navinikaran Yojana										
State Plan										
DT 51 Na										
Voted:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	0.00	0.00	2,00,00.00	.00	
Total(Min):	Voted:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	.00	.00	2,00,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 93 Financial Assistance to Institution / Societies belonging to SC and BC										
State Plan										
DT 51 NA										
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00	
Total(Min):	Voted:	30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable Loans Written Off										
State Plan										
DT 51 NA										
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10	.00	
Total(Min):	Voted:	.10	.00	.00	.10	.10	.00	.00	.10	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 793 Special Central Assistance for Scheduled Castes Component Plan										
SB 77 Pradhan Mantri Anusucit Jaati Abhyuday Yojana (PM-AJAY)										
Full Central Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-										
Full Central Plan										
DT 51 NA										
Voted:	38,00.00	.00	.00	38,00.00	38,00.00	0.00	0.00	38,00.00	.00	
Total(Min):	Voted:	38,00.00	.00	.00	38,00.00	38,00.00	.00	.00	38,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other expenditure										
SB 82 Mukhyamantri Vivah Shagun Yojna										
State Plan										
DT 51 Na										
Voted:	1,60,00.00	.00	.00	1,60,00.00	1,60,00.00	0.00	0.00	1,60,00.00	.00	
SB 84 Publicity Scheme										
Share Central Plan										
DT 51 Na										
Voted:	25.00	.00	.00	25.00	25.00	0.00	0.00	25.00	.00	
State Plan										
DT 51 Na										
Voted:	25.00	.00	.00	25.00	25.00	0.00	0.00	25.00	.00	
SB 87 Debates and Seminars on Removal of untouchability										
Share Central Plan										
DT 51 Na										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-							
State Plan							
DT 51 Na							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
SB 88 Encouragement awards to Panchayat for their outstanding work							
Share Central Plan							
DT 51 Na							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
State Plan							
DT 51 Na							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
SB 89 Mukhyamantri Samajik Samrasta Antarjatiya Vivah Shagun Yojna							
Share Central Plan							
DT 51 Na							
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00
State Plan							
DT 51 Na							
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00
SB 90 Legal aid							
Share Central Plan							
DT 51 Na							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2225 Welfare of Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities-									
State Plan									
DT 51 Na									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted: 2,10,56.00	.00	.00	2,10,56.00	2,10,56.00	.00	.00	2,10,56.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 7,61,22.53	.00	.00	7,61,22.53	7,57,78.73	4,60.89	8,04.68	7,53,17.85	1.06
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Welfare of Backward Classes									
MI 001 Direction and Administration									
SB 99 Staff for Backward Classes									
State Plan									
DT 51 NA									
Voted:	3,55.00	.00	.00	3,55.00	3,43.90	18.97	30.08	3,24.92	8.47
Total(Min):	Voted: 3,55.00	.00	.00	3,55.00	3,43.90	18.97	30.08	3,24.92	8.47
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings									
SB 99 Subsidy for Administrative Expenditure to Haryana Backward Classes Kalyan Nigam									
State Plan									
DT 51 NA									
Voted:	9,57.00	.00	.00	9,57.00	9,57.00	0.00	0.00	9,57.00	.00
Total(Min):	Voted: 9,57.00	.00	.00	9,57.00	9,57.00	.00	.00	9,57.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 277 Education									
SB 92 Construction of hostel for OBC Boys & Girls									
Share Central Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
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:	10,39.70	.00	.00	10,39.70	9,79.89	1,11.81	1,71.62	8,68.08	16.51
Total(Min): Voted:	10,39.70	.00	.00	10,39.70	9,79.89	1,11.81	1,71.62	8,68.08	16.51
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Welfare of handicapped									
SB 64 Control of Drug Trafficking and setting up de-addition centre in Haryana									
State Plan									
DT 51 NA									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 67 District Rehabilitation Centre, Bhiwani Renamed as District Rehabilitation Centre									
State Plan									
DT 51 NA									
Voted:	72.45	.00	.00	72.45	63.98	4.93	13.40	59.05	18.50
SB 72 Financial assistance to non-school going differently abled children									
State Plan									
DT 51 NA									
Voted:	27,00.00	.00	.00	27,00.00	24,82.71	2,10.63	4,27.93	22,72.07	15.85
SB 73 State Level Project / Home for Mentally Handicapped									
State Plan									

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

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

State Plan

DT 51 NA

Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
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SB 86 State Award to outstanding Employer of the Handicapped/most efficient self employed handicapped person

State Plan

DT 51 Na

Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
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SB 89 Grants-in-aid to other Vol. Organisation of Handicapped Welfare

State Plan

DT 51 Na

Voted:	14,00.00	.00	.00	14,00.00	14,00.00	0.00	0.00	14,00.00	.00
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SB 98 Govt. Institute-cum-Braille Library for the Blind Boys, Panipat Renamed as Govt. Institute-cum-Braille Library for the visually impaired

State Plan

DT 51 Na

Voted:	5,06.91	.00	.00	5,06.91	4,80.59	28.16	54.48	4,52.43	10.75
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Total(Min): Voted:	53,84.36	.00	.00	53,84.36	51,32.28	2,43.73	4,95.81	48.88.55	9.21
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

MI 102 Child Welfare

SB 99 Financial Assistance to Destitute Children

State Plan

DT 51 Na

Voted:	5,05,00.00	.00	.00	5,05,00.00	4,61,68.02	43,75.95	87,07.93	4,17,92.07	17.24
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Total(Min): Voted:	5,05,00.00	.00	.00	5,05,00.00	4,61,68.02	43,75.95	87,07.93	4,17,92.07	17.24
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16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2235 Social Security and Welfare-							
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 104 Welfare of Aged, Infirm and destitute							
SB 89 Social and Overall Development of Rohnat Village							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	0.00	0.00	1.00
SB 90 Operation of Maintenance and Appellate Tribunals for Senior Citizens under Haryana Maintenance of Parents and Senior Citizens Rules 2009							
State Plan							
DT 51 NA							
Voted:	15.00	.00	.00	15.00	0.00	0.00	15.00
SB 94 State awards for older persons							
State Plan							
DT 51 NA							
Voted:	20.00	.00	.00	20.00	0.00	0.00	20.00
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							
Voted:	70.00	.00	.00	70.00	0.00	0.00	70.00
SB 99 Home for Aged & Infirms							
State Plan							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2235 Social Security and Welfare-										
State Plan										
DT 51 Na										
Voted:	40.12	.00	.00	40.12	37.74	1.57	3.96	36.16	9.86	
Total(Min):	Voted:	1,46.12	.00	.00	1,46.12	1,43.74	1.57	3.96	1.42.16	2.71
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Prohibition										
SB 99 National Action Plan for Drug De-addiction and Rehabilitation										
Full Central Plan										
DT 51 NA										
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00	
Total(Min):	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 AssistancetTo Public Sector and Other Undertakings										
SB 97 Mukhyamantri Antodya Privar Uthan Mission										
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	
SB 98 G.I.A. to Haryana State Social Welfare Advisory Board (100%)										
State Plan										
DT 51 NA										
Voted:	4,30.00	.00	.00	4,30.00	4,30.00	0.00	0.00	4,30.00	.00	
Total(Min):	Voted:	7,30.00	.00	.00	7,30.00	7,30.00	.00	.00	7,30.00	.00
	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										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2235 Social Security and Welfare-										
Total(SM):	Voted:	7,09,02.18	.00	.00	7,09,02.18	6,51,59.30	58,42.36	1,15,85.25	5,93,16.93	16.34
	Charged:	.00	.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										
DT 51 Na										
	Voted:	9,00.00	.00	.00	9,00.00	9,00.00	0.00	0.00	9,00.00	.00
Total(Min):	Voted:	9,00.00	.00	.00	9,00.00	9,00.00	.00	.00	9,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	9,00.00	.00	.00	9,00.00	9,00.00	.00	.00	9,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 60 Other Social Security and Welfare Programmes										
MI 102 Pensions under Social Security Schemes										
SB 88 Shubhra Jyotsana Pension Scheme										
State Plan										
DT 51 NA										
	Voted:	9,00.00	.00	.00	9,00.00	8,00.00	50.00	1,50.00	7,50.00	16.67
SB 89 Financial Assistance to Acid Victims										
State Plan										
DT 51 NA										
	Voted:	20.00	.00	.00	20.00	18.46	0.00	1.54	18.46	7.72
SB 92 Pension to Eunucns										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2235 Social Security and Welfare-									
State Plan									
DT 51 NA									
Voted:	25.00	.00	.00	25.00	23.92	1.44	2.52	22.48	10.08
SB 93 Ladli (Social Security Pension Scheme)									
State Plan									
DT 51 Na									
Voted:	1,10,00.00	.00	.00	1,10,00.00	1,01,28.01	8,92.52	17,64.51	92,35.49	16.04
SB 94 Rajiv Gandhi Pariwar Bima Yojna									
State Plan									
DT 51 Na									
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
SB 95 Pension to Differently Able person									
Full Central Plan									
DT 51 Na									
Voted:	4,28.00	.00	.00	4,28.00	4,28.00	0.00	0.00	4,28.00	.00
State Plan									
DT 51 Na									
Voted:	5,90,00.00	.00	.00	5,90,00.00	5,42,40.28	49,96.75	97,56.48	4,92,43.52	16.54
SB 96 Financial Assistance to Destitute Women and Widow									
Full Central Plan									
DT 51 Na									
Voted:	21,20.00	.00	.00	21,20.00	21,20.00	0.00	0.00	21,20.00	.00
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2235 Social Security and Welfare-										
State Plan										
DT 51 Na										
Voted:	25,25,00.00	.00	.00	25,25,00.00	23,15,78.41	2,22,19.74	4,31,41.33	20,93,58.67	17.09	
SB 98 Old Age Samman Allowance Scheme										
Full Central Plan										
DT 51 Na										
Voted:	88,84.00	.00	.00	88,84.00	88,84.00	0.00	0.00	88,84.00	.00	
State Plan										
DT 51 Na										
Voted:	52,00,00.00	.00	.00	52,00,00.00	47,42,17.38	4,90,47.75	9,48,30.37	42,51,69.63	18.24	
SB 99 Pension to Aged, Physically Handicaped and Destitute Women & Widows Staff at District Level										
State Plan										
DT 98 Establishment Expenses										
Voted:	29,85.30	.00	.00	29,85.30	27,99.86	2,49.38	4,34.82	25,50.48	14.57	
Total(Min):	Voted:	85,78,82.30	.00	.00	85,78,82.30	78,52,58.31	7,74,57.58	15,00,81.57	70.78.00.73	17.49
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 200 Other Programmes										
SB 73 Scheme for free Coaching for dependents of ESM and Para Military forces										
State Plan										
DT 51 NA										
Voted:	.22	.00	.00	.22	.22	0.00	0.00	.22	.00	
SB 74 Establishment Expenses (Head Quarter)										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2235 Social Security and Welfare-									
State Plan									
DT 51 NA									
Voted:	1,14.50	.00	.00	1,14.50	1,07.18	12.84	20.16	94.34	17.60
SB 75 Dr.Shyama Prasad Mukherjee Durghatna Sahayta Yojana									
State Plan									
DT 51 NA									
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00
SB 76 Provision for Financial Assistance to War Widows of Defence Forces Personnels									
State Plan									
DT 51 NA									
Voted:	1,34.00	.00	.00	1,34.00	1,28.03	9.86	15.83	1,18.17	11.81
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	5,00.00	0.00	0.00	5,00.00	.00
SB 78 Construction of Sainik Welfare Complexes, War Memorials and Allied Buildings / Projects									
State Plan									
DT 51 Na									
Voted:	11,40.00	.00	.00	11,40.00	11,40.00	0.00	0.00	11,40.00	.00
SB 81 Provision for Sainik School									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2235 Social Security and Welfare-									
State Plan									
DT 51 Na									
Voted:	19,00.00	.00	.00	19,00.00	19,00.00	0.00	0.00	19,00.00	.00
SB 82 Provision for incentive to Rashtriya Indian Military Academy									
State Plan									
DT 51 Na									
Voted:	3,00.00	.00	.00	3,00.00	2,97.00	20.00	23.00	2,77.00	7.67
SB 83 Relief to persons effected by riots									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
SB 84 Contribution from Govt. for IV class employees in new Group Insurance Scheme									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	45.09	2.53	7.44	42.56	14.88
SB 86 Financial Assistance to Blind ESM									
State Plan									
DT 51 Na									
Voted:	3.50	.00	.00	3.50	3.44	0.23	0.29	3.21	8.29
SB 88 Provision for Disabled ESM									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (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:	60.00	.00	.00	60.00	56.69	4.29	7.60	52.40	12.66
SB 89 Provision for Orphan children of ESM									
State Plan									
DT 51 Na									
Voted:	15.00	.00	.00	15.00	14.54	1.45	1.91	13.09	12.76
SB 90 Provision for Para/Tetra Plegie ESM									
State Plan									
DT 51 Na									
Voted:	36.00	.00	.00	36.00	33.68	3.48	5.80	30.20	16.11
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	80.50	19.96	19.96	60.54	24.80
SB 94 Awards and concessions to personnel of Territorial Army									
State Plan									
DT 51 Na									
Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00
SB 95 Rewards to Soldiers, Sailors and Airmen for acts of gallantary in the Kashmir Campaign etc.									
State Plan									

Report on Expenditure of Grant No.-
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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:	16,00.00	.00	.00	16,00.00	15,58.74	53.74	95.00	
							15,05.00	
							5.94	
SB 96 Provision for financial assistance to ESM above the age of 60 years								
State Plan								
DT 51 Na								
Voted:	13,50.00	.00	.00	13,50.00	12,86.01	1,12.10	1,76.10	
							11,73.90	
							13.04	
SB 97 Provision for financial assistance to widows of ESM not in receipt of family pension								
State Plan								
DT 51 Na								
Voted:	32,00.00	.00	.00	32,00.00	30,47.64	2,73.07	4,25.43	
							27,74.57	
							13.29	
SB 98 Expenditure on D.S.S.& A. Board								
State Plan								
DT 98 Establishment Expenses								
Voted:	27,57.00	.00	.00	27,57.00	26,17.96	2,17.11	3,56.15	
							24,00.85	
							12.92	
SB 99 Contribution to National Workers Relief fund								
State Plan								
DT 51 Na								
Voted:	11,00.00	.00	.00	11,00.00	9,40.00	80.00	2,40.00	
							8,60.00	
							21.82	
Total(Min):	Voted:	1,44,21.22	.00	.00	1,44,21.22	1,38,37.21	8,10.66	13,94.67
	Charged:	.00	.00	.00	.00	.00	.00	1,30,26.55
								9.67
								.00
MI 789 Special Component Plan for Scheduled Castes								
SB 95 Ladli (Social Security Pension Scheme) for Scheduled Castes								

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
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16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2235 Social Security and Welfare-										
Total(SM):	Voted:	1,04,85,05.52	.00	.00	1,04,85,05.52	96,08,70.00	9,36,91.51	18,13,27.03	86,71,78.49	17.29
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,12,03,07.70	.00	.00	1,12,03,07.70	*****	9,95,33.87	19,29,12.27	92,73,95.43	17.22
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2250 Other Social Services-										
MI 102 Administration of Religious and Charitable Endowments Acts										
SB 97 Haryana Teerth Yatra Yojna										
State Plan										
DT 51 NA										
	Voted:	70.00	.00	.00	70.00	67.26	0.00	2.74	67.26	3.91
SB 98 Tourism Scheme Outside the State Haryana Under Swaran Jayanti Programme										
State Plan										
DT 97 Swaran Jayanti Programme Guru Darshan Yatra										
	Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00
DT 98 Kailash Mansarovar Yatra										
	Voted:	.50	.00	.00	.50	.50	0.00	0.00	.50	.00
DT 99 Sindhu Darshan Yatra										
	Voted:	60.00	.00	.00	60.00	60.00	0.00	0.00	60.00	.00
SB 99 Grant-in-aid to Haj Committee										
State Plan										
DT 51 NA										
	Voted:	25.00	.00	.00	25.00	25.00	0.00	0.00	25.00	.00
Total(Min):	Voted:	1,56.00	.00	.00	1,56.00	1,53.26	.00	2.74	1,53.26	1.76
	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										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
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16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2250 Other Social Services-									
State Plan									
DT 51 Na									
Voted:	2,00.01	.00	.00	2,00.01	2,00.01	0.00	0.00	2,00.01	.00
SB 98 Gurdwara Elections under the Sikh Gurudwaras Act, 1925									
State Plan									
DT 51 Na									
Voted:	96.50	.00	.00	96.50	92.62	6.43	10.31	86.19	10.68
SB 99 Dharamarth									
State Plan									
DT 51 Na									
Voted:	1.75	.00	.00	1.75	1.75	0.00	0.00	1.75	.00
Total(Min):	Voted:								
	2,98.26	.00	.00	2,98.26	2,94.38	6.43	10.31	2,87.95	3.46
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 99 Misc. Trade Fairs									
State Plan									
DT 51 Na									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	17.19	17.19	1,82.81	8.59
Total(Min):	Voted:								
	2,00.00	.00	.00	2,00.00	2,00.00	17.19	17.19	1,82.81	8.59
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:								
	6,54.26	.00	.00	6,54.26	6,47.65	23.62	30.23	6,24.03	4.62
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted:								
	1,20,61,96.49	.00	.00	1,20,61,96.49	1,11,24,56.59	10,00,37.35	19,37,77.27	1,01,24,19.22	16.07
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Capital									
MH 4059 Capital Outlay on Public Works									
SM 01 Office Buildings									

Report on Expenditure of Grant No.-
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16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

(2)	(3)	(4)	(5)	(6)	(7)	(8)
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Capital										
MH 4059 Capital Outlay on Public Works										
MI 051 Construction										
SB 56 Purchase of land/construction of office Building/Sainik Sadan/Museum Hall										
State Plan										
DT 51 NA										
Voted:	8,60.00	.00	.00	8,60.00	8,60.00	0.00	0.00	8,60.00	.00	
Total(Min):	Voted:	8,60.00	.00	.00	8,60.00	8,60.00	.00	.00	8,60.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	8,60.00	.00	.00	8,60.00	8,60.00	.00	.00	8,60.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	8,60.00	.00	.00	8,60.00	8,60.00	.00	.00	8,60.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.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										
DT 51 Na										
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10	.00	
State Plan										
DT 51 Na										
Voted:	.10	.00	.00	.10	.10	0.00	0.00	.10	.00	
Total(Min):	Voted:	.20	.00	.00	.20	.20	.00	.20	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other Expenditure										
SB 99 Construction of Kalyan Bhawan										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
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16 Welfare of SCs and BCs/Social Justice and Empowerment/ Welfare of Ex-Servicemen

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4225 Capital Outlay on Welfare of Scheduled Castes,Scheduled Tribes,Other Backward Classes and Minorities										
State Plan										
DT 51 Na										
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00	
Total(Min):	Voted:	4,00.00	.00	.00	4,00.00	4,00.00	.00	.00	4,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	4,00.20	.00	.00	4,00.20	4,00.20	.00	.00	4,00.20	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Welfare of Backward Classes										
MI 190 Investments in Public Sector and other undertakings										
SB 99 Share Capital To Haryana Backward Classes Kalyan Nigam, Chandigarh										
State Plan										
DT 51 Na										
Voted:	4,90.00	.00	.00	4,90.00	4,90.00	0.00	0.00	4,90.00	.00	
Total(Min):	Voted:	4,90.00	.00	.00	4,90.00	4,90.00	.00	.00	4,90.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	4,90.00	.00	.00	4,90.00	4,90.00	.00	.00	4,90.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	8,90.20	.00	.00	8,90.20	8,90.20	.00	.00	8,90.20	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4235 Capital Outlay on Social Security and Welfare										
SM 02 Social Welfare										
MI 101 Welfare of handicapped										
SB 92 Accessible India Campaign Sugamya Bharat Abhiyan (SIPDA)										
Full Central Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
SB 93 Purchase Of Institutional Plot For Construction Of Building Of Directorate (Swaran Jayanti)										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4235 Capital Outlay on Social Security and Welfare										
State Plan										
DT 51 NA										
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00	
SB 98 G.I.B. Panipat (Boys/Girls)										
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:	22,01.00	.00	.00	22,01.00	22,01.00	.00	.00	22,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Welfare of aged, infirm and destitute										
SB 99 Home For Aged And Infirms Rewari (Swaran Jayanti Project) Renamed As Old Age Homes										
State Plan										
DT 51 Na										
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00	
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	32,01.00	.00	.00	32,01.00	32,01.00	.00	.00	32,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	32,01.00	.00	.00	32,01.00	32,01.00	.00	.00	32,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	49,51.20	.00	.00	49,51.20	49,51.20	.00	.00	49,51.20	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:	1,21,11,47.69	.00	.00	1,21,11,47.69	1,11,74,07.79	10,00,37.35	19,37,77.27	1,01,73,70.42	16.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

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

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)	
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)			
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2041 Taxes on Vehicles-										
MI 102 Inspection of Motor Vehicles										
SB 98 Road safety Awareness & Computerization of Regulatory wing										
State Plan										
DT 51 Na										
Voted:	55,00.00	.00	.00	55,00.00	55,00.00	6.66	6.66	54,93.34	.12	
SB 99 Inspection Staff										
State Plan										
DT 51 Na										
Voted:	54,94.00	.00	.00	54,94.00	51,46.03	5,10.39	8,58.36	46,35.64	15.62	
Total(Min):	Voted:	1,09,94.00	.00	.00	1,09,94.00	1,06,46.03	5,17.04	8,65.01	1,01,28.99	7.87
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	1,09,95.00	.00	.00	1,09,95.00	1,06,47.03	5,17.04	8,65.01	1,01,29.99	7.87
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 2059 Public Works-										

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2059 Public Works-									
SM 60 Other Buildings									
MI 053 Maintenance and Repairs									
SB 99 Maintenance & Repair									
State Plan									
DT 51 Na									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.52	0.52	9,99.48 .05	
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	.52	.52	9,99.48 .05
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	.52	.52	9,99.48 .05
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General-									
MI 001 Direction and Administration									
SB 89 Deduct Percentage Recoveries on Account of Establishment									
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 90 Deduct transfer of Estt. Charges on prorata to Major Head-3054									
State Plan									
DT 51 Na									
Voted:	4,95,00.00	.00	.00	4,95,00.00	4,95,00.00	0.00	0.00	4,95,00.00 .00	
SB 91 Deduct Transfer of Estt. Charges on prorata basis to Major Head-2216									
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 92 Prorata Provision of Public Health Department Establishment									

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2059 Public Works-									
State Plan									
DT 51 Na									
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	20.00	.00
SB 94 Land Acquisition Officer									
State Plan									
DT 51 Na									
Voted:	5,40.00	.00	.00	5,40.00	5,10.34	33.92	63.59	4,76.41	11.78
SB 95 Architectural Unit									
State Plan									
DT 98 Establishment Expenses									
Voted:	14,82.90	.00	.00	14,82.90	13,93.71	1,64.59	2,53.77	12,29.13	17.11
SB 96 Execution									
State Plan									
DT 51 Na									
Voted:	5,17,95.00	.00	.00	5,17,95.00	4,72,04.35	64,92.11	1,10,82.75	4,07,12.25	21.40
SB 97 Supervision									
State Plan									
DT 51 Na									
Voted:	28,26.00	.00	.00	28,26.00	26,21.54	3,32.02	5,36.48	22,89.52	18.98
SB 99 Direction									
State Plan									

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2059 Public Works-									
State Plan									
DT 51 Na									
Voted:	41,05.00	.00	.00	41,05.00	38,54.53	5,10.30	7,60.77	33,44.23	18.53
Total(Min):	Voted: 11,29,68.90	.00	.00	11,29,68.90	10,78,04.47	75,32.94	1,26,97.37	10,02,71.53	11.24
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 052 Machinery and Equipment									
SB 96 Machinery									
State Plan									
DT 51 Na									
Voted:	5,20.50	.00	.00	5,20.50	4,62.60	7.16	65.06	4,55.44	12.50
SB 98 Deduct Transfer of Machinery and Equipment Charges on Pro-Rata Basis to Major Head 3054									
State Plan									
DT 51 Na									
Voted:	8,50.00	.00	.00	8,50.00	8,50.00	0.00	0.00	8,50.00	.00
SB 99 Deduct Transfer of Machinery and Equipment Charges on Pro-Rata Basis to Major Head-2216									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min):	Voted: 14,20.50	.00	.00	14,20.50	13,62.60	7.16	65.06	13,55.44	4.58
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 053 Maintenance and Repairs									
SB 99 Maintenance and Repairs									
State Plan									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2059 Public Works-									
State Plan									
DT 51 Na									
Voted:	90,00.00	.00	.00	90,00.00	78,48.87	7,45.43	18,96.56	71,03.44	21.07
Total(Min):	Voted:								
	90,00.00	.00	.00	90,00.00	78,48.87	7,45.43	18,96.56	71,03.44	21.07
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Furnishings									
SB 99 Rest Houses									
State Plan									
DT 51 Na									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted:								
	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 104 Lease Charges									
SB 99 Non-residential buildings hired / requisitioned / leased by P.W.D.									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min):	Voted:								
	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Public Works Workshops									
SB 99 P.W.D. Workshop									
State Plan									
DT 51 Na									
Charged:	5.00	.00	.00	5.00	5.00	0.00	.00	5.00	.00
Total(Min):	Voted:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
	Charged:								
	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
MI 792 Irrecoverable Loans Written Off									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

		(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2059 Public Works-										
Total(SM):	Voted:	12,45,41.40	.00	.00	12,45,41.40	11,80,31.56	83,92.01	1,49,01.84	10,96,39.56	11.97
	Charged:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
Total(Mjr):	Voted:	12,55,41.40	.00	.00	12,55,41.40	11,90,31.56	83,92.53	1,49,02.37	11,06,39.03	11.87
	Charged:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
MH 2216 Housing-										
SM 02 Urban Housing										
MI 192 Assistance to Municipalities/ Municipal Councils										
SB 99 Paradhan Mantri Awas Yojna (Urban Normal)										
Share Central Plan										
DT 51 NA										
	Voted:	90,00.00	.00	.00	90,00.00	90,00.00	0.00	0.00	90,00.00	.00
State Plan										
DT 51 NA										
	Voted:	60,00.00	.00	.00	60,00.00	60,00.00	0.00	0.00	60,00.00	.00
Total(Min):	Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	.00	.00	1,50,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Pardhan Mantri Awas Yojna (Urban SC)										
Share Central Plan										
DT 51 NA										
	Voted:	60,00.00	.00	.00	60,00.00	60,00.00	0.00	0.00	60,00.00	.00
State Plan										
DT 51 NA										
	Voted:	40,00.00	.00	.00	40,00.00	40,00.00	0.00	0.00	40,00.00	.00
Total(Min):	Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	.00	.00	1,00,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2,50,00.00	.00	.00	2,50,00.00	2,50,00.00	.00	.00	2,50,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 Rural Housing										

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2216 Housing-										
MI 196 Assistance to Zila Parishads / District Level Panchayats										
SB 99 Paradhan Mantri Awas Yojna (Rural Normal)										
Share Central Plan										
DT 51 NA										
Voted:	31,68.00	.00	.00	31,68.00	31,68.00	0.00	0.00	31,68.00	.00	
State Plan										
DT 51 NA										
Voted:	29,04.00	.00	.00	29,04.00	29,04.00	0.00	0.00	29,04.00	.00	
Total(Min):	Voted:	60,72.00	.00	.00	60,72.00	60,72.00	.00	.00	60,72.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Paradhan Mantri Awas Yojna (Rural SC)										
Share Central Plan										
DT 51 NA										
Voted:	29,80.80	.00	.00	29,80.80	29,80.80	0.00	0.00	29,80.80	.00	
State Plan										
DT 51 NA										
Voted:	19,87.20	.00	.00	19,87.20	19,87.20	0.00	0.00	19,87.20	.00	
Total(Min):	Voted:	49,68.00	.00	.00	49,68.00	49,68.00	.00	.00	49,68.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,10,40.00	.00	.00	1,10,40.00	1,10,40.00	.00	.00	1,10,40.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 05 General Pool Accommodation										
MI 001 Direction and Administration										
SB 99 Direction and Administration (Amount transferred pro-rata provision of Estt. to 2059-Public Works)										
State Plan										

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2216 Housing-									
State Plan									
DT 51 Na									
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	0.00	0.00	25,00.00	.00
Total(Min):	Voted: 25,00.00	.00	.00	25,00.00	25,00.00	.00	.00	25,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 052 Machinery and Equipment									
SB 99 Machinery and Equipment charges transferred to 2059-Public Works									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min):	Voted: 50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 053 Maintenance and Repairs									
SB 99 Other Maintenance Expenditure									
State Plan									
DT 88 General Maintenance and Repair									
Voted:	40,01.00	.00	.00	40,01.00	34,78.81	2,78.55	8,00.74	32,00.26	20.01
DT 98 District Administration									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
DT 99 Administration of Justice									
Voted:	2,00.00	.00	.00	2,00.00	1,70.01	22.50	52.49	1,47.51	26.25
Total(Min):	Voted: 42,02.00	.00	.00	42,02.00	36,49.82	3,01.05	8,53.23	33,48.77	20.31
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 98 Lease Charges									
State Plan									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (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	35.00	1.56	1.56	33.44	4.46	
Total(Min):	Voted:	35.00	.00	.00	35.00	35.00	1.56	1.56	33.44	4.46
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	67,87.00	.00	.00	67,87.00	62,34.82	3,02.61	8,54.80	59,32.20	12.59
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 80 General										
MI 001 Direction and Administration										
SB 99 To Establish the Directorate Office										
State Plan										
DT 51 NA										
Voted:	1,42.00	.00	.00	1,42.00	1,35.06	7.50	14.44	1,27.56	10.17	
Total(Min):	Voted:	1,42.00	.00	.00	1,42.00	1,35.06	7.50	14.44	1,27.56	10.17
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 792 Irrecoverable Loans Written Off										
SB 99 Irrecoverable loans written off										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	1,43.00	.00	.00	1,43.00	1,36.06	7.50	14.44	1,28.56	10.10
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	4,29,70.00	.00	.00	4,29,70.00	4,24,10.87	3,10.11	8,69.24	4,21,00.76	2.02
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 3053 Civil Aviation-										
SM 01 Air Services										
MI 190 Assistance to Public Sector and Other Undertakings										

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3053 Civil Aviation-									
SB 99 Scheme for Viability Gap Funding (RCS-UDAN)									
State Plan									
DT 98 NSOP UDAN (Non Scheduled Operator Permit)									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
DT 99 RCS UDAN (Regional Connectivity Scheme)									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min):	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable loans written off									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2,01.00	.00	.00	2,01.00	2,01.00	.00	2,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Airports									
MI 001 Direction and Administration									
SB 99 Scheme for Establishment Expenditure for Integrated Aviation Hub at Hisar									
State Plan									
DT 51 NA									
Voted:	6,69.00	.00	.00	6,69.00	6,38.74	20.08	50.34	6,18.66	7.52
Total(Min):	Voted:	6,69.00	.00	.00	6,69.00	6,38.74	20.08	50.34	6,18.66
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	6,69.00	.00	.00	6,69.00	6,38.74	20.08	50.34	6,18.66
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General									

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3053 Civil Aviation-										
MI 001 Direction and Administration										
SB 99 Head Quarter Staff										
State Plan										
DT 51 Na										
Voted:	3,12.00	.00	.00	3,12.00	2,92.60	38.13	57.53	2,54.47	18.44	
Total(Min):	Voted:	3,12.00	.00	.00	3,12.00	2,92.60	38.13	57.53	2,54.47	18.44
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 003 Training and Education										
SB 98 Grants-in-aid to Aviation Clubs and Institutions										
State Plan										
DT 51 Na										
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00	
SB 99 Scholarship & Stipends										
State Plan										
DT 51 Na										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1,01.00	.00	.00	1,01.00	1,01.00	.00	.00	1,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	4,13.00	.00	.00	4,13.00	3,93.60	38.13	57.53	3,55.47	13.93
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	12,83.00	.00	.00	12,83.00	12,33.35	58.21	1,07.87	11,75.13	8.41
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 3054 Roads and Bridges-										
SM 01 National Highways										
MI 337 Road works										
SB 98 Relief for toll charges for road users of National Highways in the State of Haryana										

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3054 Roads and Bridges-									
State Plan									
DT 51 Na									
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00
SB 99 Maintenance and Repair of National Highway Works									
State Plan									
DT 51 NA									
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00	.00
Total(Min):	Voted:	40.00	.00	.00	40.00	40.00	.00	40.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	40.00	.00	.00	40.00	40.00	.00	40.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 03 State Highways									
MI 337 Road works									
SB 51 Na									
State Plan									
DT 51 Na									
Voted:	40,00.00	.00	.00	40,00.00	17,42.05	9,86.25	32,44.20	7,55.80	81.10
Total(Min):	Voted:	40,00.00	.00	.00	40,00.00	17,42.05	9,86.25	32,44.20	7,55.80
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	40,00.00	.00	.00	40,00.00	17,42.05	9,86.25	32,44.20	7,55.80
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
SM 04 District and Other Roads									
MI 337 Road works									
SB 98 Rural Roads									
State Plan									
DT 51 Na									
Voted:	4,00,00.00	.00	.00	4,00,00.00	2,61,32.11	1,19,23.41	2,57,91.30	1,42,08.70	64.48

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 3054 Roads and Bridges-										
SB 99 District Roads										
State Plan										
DT 51 Na										
Voted:	40,00.00	.00	.00	40,00.00	31,38.73	10,24.75	18,86.03	21,13.97	47.15	
Total(Min):	Voted:	4,40,00.00	.00	.00	4,40,00.00	2,92,70.84	1,29,48.16	2,76,77.32	1,63,22.68	62.90
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	4,40,00.00	.00	.00	4,40,00.00	2,92,70.84	1,29,48.16	2,76,77.32	1,63,22.68	62.90
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 80 General										
MI 001 Direction and Administration										
SB 99 Establishment Charges (Pro rata) transferred from 2059-Public Works										
State Plan										
DT 51 Na										
Voted:	4,95,00.00	.00	.00	4,95,00.00	4,95,00.00	0.00	0.00	4,95,00.00	.00	
Total(Min):	Voted:	4,95,00.00	.00	.00	4,95,00.00	4,95,00.00	.00	.00	4,95,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 052 Machinery and Equipment										
SB 99 Establishment Charges (Pro rata) transferred from 2059-Public Works										
State Plan										
DT 51 Na										
Voted:	8,50.00	.00	.00	8,50.00	8,50.00	0.00	0.00	8,50.00	.00	
Total(Min):	Voted:	8,50.00	.00	.00	8,50.00	8,50.00	.00	.00	8,50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 797 Transfers To/ From Reserve Fund/ Deposit Account-										
SB 99 Transfer from CRF-Inter Account Transfer										
Full Central Plan										

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3054 Roads and Bridges-									
Full Central Plan									
DT 51 Na									
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	0.00	0.00	1,50,00.00	.00
Total(Min): Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	.00	.00	1,50,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 99 Other Expenditure									
State Plan									
DT 51 Na									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min): Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	6,53,51.00	.00	.00	6,53,51.00	6,53,51.00	.00	.00	6,53,51.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	11,33,91.00	.00	.00	11,33,91.00	9,64,03.88	1,39,34.41	3,09,21.52	8,24,69.48	27.27
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3055 Road Transport-									
MI 001 Direction and Administration									
SB 96 PM EBUDS SEVA									
Share Central Plan									
DT 51 NA									
Voted:	.60	.00	.00	.60	.60	0.00	0.00	.60	.00
State Plan									
DT 51 NA									
Voted:	.40	.00	.00	.40	.40	0.00	0.00	.40	.00
SB 99 Central Offices									
State Plan									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3055 Road Transport-									
State Plan									
DT 98 Establishment Expenses									
Voted:	34,58.70	.00	.00	34,58.70	32,01.13	3,31.32	5,88.89	28,69.81	17.03
Total(Min): Voted:	34,59.70	.00	.00	34,59.70	32,02.13	3,31.32	5,88.89	28,70.81	17.02
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 201 Haryana Roadways									
SB 96 F-Other Expenditure									
State Plan									
DT 51 Na									
Voted:	1,25,50.00	.00	.00	1,25,50.00	1,25,50.00	0.00	0.00	1,25,50.00	.00
SB 97 C-Repair and Maintenance									
State Plan									
DT 51 NA									
Voted:	2,55,58.60	.00	.00	2,55,58.60	2,36,04.60	23,84.30	43,38.31	2,12,20.29	16.97
SB 98 B-Operations									
State Plan									
DT 51 NA									
Voted:	23,12,81.00	.00	.00	23,12,81.00	21,21,51.41	2,61,54.22	4,52,83.80	18,59,97.20	19.58
SB 99 A-Management									
State Plan									
DT 51 NA									
Voted:	1,80,98.00	.00	.00	1,80,98.00	1,67,91.56	14,39.24	27,45.67	1,53,52.33	15.17
Total(Min): Voted:	28,74,87.60	.00	.00	28,74,87.60	26,50,97.57	2,99,77.76	5,23,67.79	23,51,19.81	18.22
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
 For The Month Of : 05/2024 (N)
 Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 3055 Road Transport-									
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min):	Voted: 1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 97 C-Repair and Maintenance									
State Plan									
DT 51 Na									
Voted:	11,14.60	.00	.00	11,14.60	10,17.08	71.32	1,68.84	9,45.76	15.15
SB 99 A-Management									
State Plan									
DT 51 NA									
Voted:	3,64.30	.00	.00	3,64.30	3,39.66	48.75	73.38	2,90.92	20.14
Total(Min):	Voted: 14,78.90	.00	.00	14,78.90	13,56.74	1,20.07	2,42.23	12,36.67	16.38
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 29,25,26.20	.00	.00	29,25,26.20	26,97,56.44	3,04,29.15	5,31,98.90	23,93,27.30	18.19
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted: 58,67,06.60	.00	.00	58,67,06.60	53,94,83.13	5,36,41.46	10,08,64.91	48,58,41.69	17.19
	Charged: 5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
Capital									
MH 4059 Capital Outlay on Public Works									
SM 60 Other Buildings									
MI 051 Construction									
SB 61 Construction of Administrative Complex and Judicial Complex Kalka in Sector 27 Pinjor Kalka									
State Plan									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4059 Capital Outlay on Public Works									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
SB 62 Construction of Residential Complex for Judicial Officers at Ambala City on free hold basis									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 63 Construction of Lawyer Chambers Complex in Karnal									
State Plan									
DT 51 NA									
Voted:	32.00	.00	.00	32.00	32.00	0.00	0.00	32.00	.00
SB 64 Construction Of MLA Flats									
State Plan									
DT 51 Na									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 98 Administration Of Justice									
Share Central Plan									
DT 51 Na									
Voted:	30,00.00	.00	.00	30,00.00	29,01.95	2,22.45	3,20.51	26,79.49	10.68
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 Public Works									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 4202 Capital Outlay on Education, Sports, Art and Culture								
Total(Mjr):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
MH 4216 Capital Outlay on Housing								
SM 01 Government Residential Buildings								
MI 106 General Pool Accommodation								
SB 76 Swaran Jayanti Scheme For Residential Complex/ Transit Flats At Sub Division Level								
State Plan								
DT 51 NA								
	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00
SB 96 Public Works								
State Plan								
DT 51 Na								
	Voted:	15,00.00	.00	.00	15,00.00	14,70.04	48.18	78.15
SB 99 Administration Of Justice								
Share Central Plan								
DT 51 Na								
	Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00
State Plan								
DT 51 Na								
	Voted:	20,00.00	.00	.00	20,00.00	20,00.00	10.89	10.89
Total(Min):	Voted:	67,00.00	.00	.00	67,00.00	66,70.04	59.08	89.04
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	67,00.00	.00	.00	67,00.00	66,70.04	59.08	89.04
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	67,00.00	.00	.00	67,00.00	66,70.04	59.08	89.04
	Charged:	.00	.00	.00	.00	.00	.00	.00
MH 5053 Capital Outlay on Civil Aviation								
SM 60 Other Aeronautical Services								

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 5054 Capital Outlay on Roads and Bridges									
SM 03 State Highways									
MI 101 Bridges									
SB 81 Construction Of Bridges In Haryana State									
State Plan									
DT 99 Construction of Bridges and Railway Over Bridges under State Scheme									
Voted:	50,00.00	.00	.00	50,00.00	33,53.50	7,54.40	24,00.89	25,99.11	48.02
Total(Min): Voted:	50,00.00	.00	.00	50,00.00	33,53.50	7,54.40	24,00.89	25,99.11	48.02
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 337 Road works									
SB 87 Construction Strengthening/ Widening And Upgradation Of Roads Under CRIF									
Full Central Plan									
DT 51 NA									
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,49,62.93	2,69.69	3,06.75	1,46,93.25	2.05
State Plan									
DT 51 NA									
Voted:	.00	.00	.00	.00	-8,42.40	0.00	8,42.40	-8,42.40	.00
SB 88 Construction Of Roads In Haryana State									
State Plan									
DT 99 Construction strengthening/ widening and improvement of roads for State Scheme									
Voted:	3,50,00.00	.00	.00	3,50,00.00	2,75,53.45	7,15.19	81,61.74	2,68,38.26	23.32
Total(Min): Voted:	5,00,00.00	.00	.00	5,00,00.00	4,16,73.99	9,84.88	93,10.89	4,06,89.11	18.62
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	5,50,00.00	.00	.00	5,50,00.00	4,50,27.50	17,39.28	1,17,11.78	4,32,88.22	21.29
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 04 District & Other Roads									
MI 101 Bridges									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 5054 Capital Outlay on Roads and Bridges									
SB 98 Rural Roads									
State Plan									
DT 97 Construction strengthening/ widening and bye passes of roads for NABARD Scheme									
Voted:	1,70,00.00	.00	.00	1,70,00.00	1,59,53.73	11,09.92	21,56.19	1,48,43.81	12.68
DT 98 Construction strengthening/ widening and bye passes of roads for National Capital Region Scheme									
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	12,23.82	12,23.82	87,76.18	12.24
DT 99 Construction strengthening/ widening and bye passes of roads for State Scheme									
Voted:	12,00,00.00	.00	.00	12,00,00.00	10,68,74.72	1,32,46.26	2,63,71.54	9,36,28.46	21.98
SB 99 District Roads									
State Plan									
DT 98 Construction strengthening/ widening under National Capital Region Scheme									
Voted:	1,30,00.00	.00	.00	1,30,00.00	1,30,00.00	38.69	38.69	1,29,61.31	.30
DT 99 District Roads									
Voted:	70,00.00	.00	.00	70,00.00	69,96.46	5.89	9.43	69,90.57	.13
Total(Min): Voted:	19,32,00.00	.00	.00	19,32,00.00	17,90,24.91	1,56,24.58	2,97,99.66	16,34,00.34	15.42
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.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 Plan									
DT 97 National Capital Region Contribution									
Voted:	25,00.00	.00	.00	25,00.00	25,00.00	69.65	69.65	24,30.35	2.79
DT 98 NABARD Contribution									
Voted:	55,00.00	.00	.00	55,00.00	51,63.05	3,89.38	7,26.33	47,73.67	13.21
DT 99 State Contribution									
Voted:	70,00.00	.00	.00	70,00.00	69,03.17	5,18.00	6,14.83	63,85.17	8.78

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 5054 Capital Outlay on Roads and Bridges										
Total(Min):	Voted:	1,50,00.00	.00	.00	1,50,00.00	1,45,66.22	9,77.03	14,10.81	1,35,89.19	9.41
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	23,77,00.00	.00	.00	23,77,00.00	22,27,19.45	1,82,18.31	3,31,98.85	20,45,01.15	13.97
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General										
MI 190 Investments in public sector and the undertakings										
SB 99 Equity Capital To Haryana Rail Infrastructure Development (HRIDC)										
State Plan										
DT 51 NA										
	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	.00	.00	10,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure										
SB 98 Construction Of New Railway Lines In Haryana State										
State Plan										
DT 51 NA										
	Voted:	50,00.00	.00	.00	50,00.00	49,84.42	1.51	17.10	49,82.90	.34
SB 99 Research										
State Plan										
DT 51 Na										
	Charged:	80,00.00	.00	.00	80,00.00	79,44.85	73.86	1,29.01	78,70.99	1.61
Total(Min):	Voted:	50,00.00	.00	.00	50,00.00	49,84.42	1.51	17.10	49,82.90	.34
	Charged:	80,00.00	.00	.00	80,00.00	79,44.85	73.86	1,29.01	78,70.99	1.61
Total(SM):	Voted:	60,00.00	.00	.00	60,00.00	59,84.42	1.51	17.10	59,82.90	.28
	Charged:	80,00.00	.00	.00	80,00.00	79,44.85	73.86	1,29.01	78,70.99	2.15
Total(Mjr):	Voted:	29,87,00.00	.00	.00	29,87,00.00	27,37,31.37	1,99,59.10	4,49,27.73	25,37,72.27	15.04
	Charged:	80,00.00	.00	.00	80,00.00	79,44.85	73.86	1,29.01	78,70.99	1.61
MH 5055 Capital Outlay on Road Transport										
MI 050 Lands and Buildings										

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 5055 Capital Outlay on Road Transport									
SB 77 Purchase Of Land And Construction Of Building For Regulatory Wing									
State Plan									
DT 51 Na									
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00	.00
SB 78 Haryana Roadways Depots									
State Plan									
DT 51 NA									
Voted:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	76.85	76.85	1,99,23.15	.38
Total(Min):	Voted: 2,20,00.00	.00	.00	2,20,00.00	2,20,00.00	76.85	76.85	2,19,23.15	.35
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Acquisition of Fleet									
SB 77 Haryana Roadways Depots									
State Plan									
DT 51 NA									
Voted:	1,80,00.00	.00	.00	1,80,00.00	1,78,88.72	7,32.32	8,43.59	1,71,56.41	4.69
Total(Min):	Voted: 1,80,00.00	.00	.00	1,80,00.00	1,78,88.72	7,32.32	8,43.59	1,71,56.41	4.69
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 103 Workshop Facilities									
SB 76 Haryana Roadways Depots									
Full Central Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min):	Voted: 1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Investments in Public Sector and other undertakings									

Report on Expenditure of Grant No.- 17 Building and Roads/Transport/Civil Aviation
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 5055 Capital Outlay on Road Transport									
SB 99 Haryana Roadways Engineering Corporation Limited, Gurgoan									
State Plan									
DT 51 Na									
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
Total(Min): Voted:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure									
SB 77 Driver Training School									
State Plan									
DT 51 Na									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
Total(Min): Voted:	50.00	.00	.00	50.00	50.00	.00	.00	50.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	4,01,55.00	.00	.00	4,01,55.00	4,00,43.72	8,09.17	9,20.45	3,92,34.55	2.29
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 7055 Loans for Road Transport									
MI 190 Loans to Public Sector and other undertakings									
SB 99 Loans to Haryana Rail Infrastructure Development (HRIDC)									
State Plan									
DT 51 NA									
Voted:	10,00,00.00	.00	.00	10,00,00.00	10,00,00.00	0.00	0.00	10,00,00.00	.00
Total(Min): Voted:	10,00,00.00	.00	.00	10,00,00.00	10,00,00.00	.00	.00	10,00,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	10,00,00.00	.00	.00	10,00,00.00	10,00,00.00	.00	.00	10,00,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital: Voted:	51,91,56.00	.00	.00	51,91,56.00	48,62,01.61	2,58,11.36	5,87,65.73	46,03,90.27	11.32
Charged:	80,00.00	.00	.00	80,00.00	79,44.85	73.86	1,29.01	78,70.99	1.61
Total(Grant): Voted:	1,10,58,62.60	.00	.00	1,10,58,62.60	1,02,56,84.74	7,94,52.82	15,96,30.64	94,62,31.96	14.43
Charged:	80,05.00	.00	.00	80,05.00	79,49.85	73.86	1,29.01	78,75.99	1.61

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

Report on Expenditure of Grant No.- 18 Information and Publicity/Electronics and Information
For The Month Of : 05/2024 (N) Technology/Printing and Stationery
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)	
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)			
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2058 Stationery and Printing-										
MI 001 Direction and Administration										
SB 99 Controller, Printing and Stationery and its establishment										
State Plan										
DT 51 Na										
Voted:	5,93.05	.00	.00	5,93.05	5,37.45	1,23.68	1,79.28	4,13.77	30.23	
Total(Min):	Voted:	5,93.05	.00	.00	5,93.05	5,37.45	1,23.68	1,79.28	4,13.77	30.23
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 103 Government Presses										
SB 99 Establishment and printing Charges										
State Plan										
DT 51 Na										
Voted:	24,12.46	.00	.00	24,12.46	23,06.72	1,93.89	2,99.63	21,12.83	12.42	
Total(Min):	Voted:	24,12.46	.00	.00	24,12.46	23,06.72	1,93.89	2,99.63	21,12.83	12.42
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 104 Cost of printing by Other Sources										
SB 98 Other Government Presses										
State Plan										
DT 51 Na										
Charged:	87.46	.00	.00	87.46	87.46	0.00	.00	87.46	.00	
SB 99 Private presses										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2058 Stationery and Printing-										
State Plan										
DT 51 Na										
Voted:	1,20.00	.00	.00	1,20.00	1,20.00	6.19	6.19	1,13.81	5.16	
Total(Min):	Voted:	1,20.00	.00	.00	1,20.00	1,20.00	6.19	6.19	1,13.81	5.16
	Charged:	87.46	.00	.00	87.46	87.46	.00	.00	87.46	.00
MI 792 Irrecoverable Loans Written Off										
SB 51 NA										
State Plan										
DT 51 NA										
Voted:	10.00	.00	.00	10.00	10.00	0.00	0.00	10.00	.00	
Total(Min):	Voted:	10.00	.00	.00	10.00	10.00	.00	.00	10.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 98 Discount on plain paper used with stamps										
State Plan										
DT 51 Na										
Voted:	.01	.00	.00	.01	.01	0.00	0.00	.01	.00	
Total(Min):	Voted:	.01	.00	.00	.01	.01	.00	.00	.01	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	31,35.52	.00	.00	31,35.52	29,74.19	3,23.76	4,85.09	26,50.43	15.47
	Charged:	87.46	.00	.00	87.46	87.46	.00	.00	87.46	.00
MH 2205 Art and Culture-										
MI 102 Promotion of Arts and Culture										
SB 92 Setting up of Haryana Saraswati Heritage Development Board										
State Plan										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2205 Art and Culture-										
State Plan										
DT 51 Na										
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00	.00	
Total(Min):	Voted:	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00	6,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00	6,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2220 Information and Publicity-										
SM 01 Films										
MI 001 Direction and Administration										
SB 99 Headquarter Staff										
State Plan										
DT 51 Na										
Voted:	19,97.00	.00	.00	19,97.00	18,43.99	2,65.09	4,18.10	15,78.90	20.94	
Total(Min):	Voted:	19,97.00	.00	.00	19,97.00	18,43.99	2,65.09	4,18.10	15,78.90	20.94
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Production of films										
SB 99 Production of Films										
State Plan										
DT 98 Establishment Expenses										
Voted:	17,35.00	.00	.00	17,35.00	16,99.05	1,88.68	2,24.63	15,10.37	12.95	
Total(Min):	Voted:	17,35.00	.00	.00	17,35.00	16,99.05	1,88.68	2,24.63	15,10.37	12.95
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	37,32.00	.00	.00	37,32.00	35,43.04	4,53.76	6,42.73	30,89.27	17.22
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 60 Others										
MI 003 Research and Training in Mass Communication										
SB 99 Research and Reference section										

Report on Expenditure of Grant No.-
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Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2220 Information and Publicity-										
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										
DT 51 NA										
Voted:	8,00.00	.00	.00	8,00.00	8,00.00	0.00	0.00	8,00.00	.00	
Total(Min):	Voted:	8,00.00	.00	.00	8,00.00	8,00.00	.00	.00	8,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 199 Assistance To Other Non Government Institutions										
SB 99 Grant-in-aid to Samvad Society										
State Plan										
DT 51 NA										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00	
Total(Min):	Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00	.00	5,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 91 Promotion of Modern Indian Art and Culture										
State Plan										
DT 99 Assistance to Haryana Sahitya Academy										
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00	
SB 97 Promotion of Cultural Activities										
State Plan										
DT 51 Na										
Voted:	50,00.00	.00	.00	50,00.00	49,70.51	56.88	86.37	49,13.63	1.73	

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2220 Information and Publicity-										
Total(Min):	Voted:	55,00.00	.00	.00	55,00.00	54,70.51	56.88	86.37	54,13.63	1.57
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	3,83,78.00	.00	.00	3,83,78.00	3,71,94.84	34,95.87	46,79.02	3,36,98.98	12.19
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	4,21,10.00	.00	.00	4,21,10.00	4,07,37.88	39,49.63	53,21.75	3,67,88.25	12.64
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted:	4,58,45.52	.00	.00	4,58,45.52	4,43,12.07	42,73.39	58,06.84	4,00,38.68	12.67
	Charged:	87.46	.00	.00	87.46	87.46	.00	.00	87.46	.00
Capital										
MH 4058 Capital Outlay on Stationery and Printing										
MI 103 Government Presses										
SB 98 Printing And Stationery										
State Plan										
DT 51 Na										
	Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00	.00
Total(Min):	Voted:	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00	6,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00	6,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4202 Capital Outlay on Education, Sports, Art and Culture										
SM 04 Art and Culture										
MI 101 Fine Arts Education										
SB 98 Purchase of Land and construction of Building for Cultural Heritage Centre, Regional Centre etc.										
State Plan										
DT 51 NA										
	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
Total(Min):	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,00.00	.00	.00	2,00.00	2,00.00	.00	.00	2,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4220										

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Capital								
MH 4220 Capital Outlay on Information & Publicity								
SM 60 Others								
MI 101 Buildings								
SB 97 Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula								
State Plan								
DT 51 NA								
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	
							10,00.00	
							.00	
SB 98 Construction of War Memorial at Ambala Cantt renamed as Construction of Azadi Ki Pratham Ladai Ka Shaheed Smarak at Ambala Cantt.								
State Plan								
DT 51 NA								
Voted:	1,28,00.00	.00	.00	1,28,00.00	1,28,00.00	0.00	0.00	
							1,28,00.00	
							.00	
SB 99 Construction of Memorial at Kurukshetra in the Memory of Late Sh. Guljari Lal Nanda								
State Plan								
DT 51 Na								
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	
							6,00.00	
							.00	
Total(Min):	Voted:	1,44,00.00	.00	.00	1,44,00.00	1,44,00.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,44,00.00	.00	.00	1,44,00.00	1,44,00.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,44,00.00	.00	.00	1,44,00.00	1,44,00.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	1,52,00.00	.00	.00	1,52,00.00	1,52,00.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:	6,10,45.52	.00	.00	6,10,45.52	5,95,12.07	42,73.39	58,06.84
	Charged:	87.46	.00	.00	87.46	87.46	.00	.00

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

Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries & Commerce/MSME/Supplies & Disposals/Irriga
For The Month Of : 05/2024 (N)
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Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)			(Rupees in lakh)		
Sub-Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2700 Major Irrigation-									
SM 01 Multi Purpose River Project									
MI 001 Direction and Administration									
SB 88 Pensionary Charges									
State Plan									
DT 51 NA									
Voted:	3.00	.00	.00	3.00	3.00	0.00	3.00	.00	
SB 89 Special Revenue									
State Plan									
DT 51 NA									
Voted:	30,79.00	.00	.00	30,79.00	28,53.16	3,23.43	25,29.73	17.84	
SB 91 Executive Engineer									
State Plan									
DT 51 NA									
Voted:	1,47,05.00	.00	.00	1,47,05.00	1,36,88.73	15,48.29	1,21,40.44	17.44	
SB 92 Superintending Engineer									
State Plan									
DT 51 NA									
Voted:	4,17.50	.00	.00	4,17.50	3,80.54	51.02	3,29.52	21.07	

Report on Expenditure of Grant No.-
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19 Power & Renewable Energy/Science & Technology/Industries &
Commerce/MSME/Supplies & Disposals/Irriga

		(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2700 Major Irrigation-										
Total(Min):	Voted:	1,82,04.50	.00	.00	1,82,04.50	1,69,25.43	19,22.74	32,01.81	1,50,02.69	17.59
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Maintenance and Repairs										
SB 98 Other Maintenance Expenditure										
State Plan										
DT 98 Punjab Portion										
	Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
DT 99 Haryana Portion										
	Voted:	7,50.00	.00	.00	7,50.00	7,41.43	55.45	64.02	6,85.98	8.54
Total(Min):	Voted:	8,00.00	.00	.00	8,00.00	7,91.43	55.45	64.02	7,35.98	8.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 799 Suspense										
SB 99 Suspense										
State Plan										
DT 94 Debit to stock										
	Voted:	.00	.00	.00	.00		21.47	21.47	-21.47	.00
DT 95 Credit to stock										
	Voted:	.00	.00	.00	.00	2.62	-5.20	-7.83	7.83	.00
Total(Min):	Voted:	.00	.00	.00	.00	2.62	16.27	13.64	-13.64	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure										
SB 99 Interest										
State Plan										
DT 98 Punjab Portion										
	Voted:	27.35	.00	.00	27.35	27.35	0.00	0.00	27.35	.00

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
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19 Power & Renewable Energy/Science & Technology/Industries &
Commerce/MSME/Supplies & Disposals/Irriga

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2700 Major Irrigation-										
State Plan										
DT 99 Haryana Portion										
Voted:	12.25	.00	.00	12.25	12.25	0.00	0.00	12.25	.00	
Total(Min):	Voted:	39.60	.00	.00	39.60	39.60	.00	.00	39.60	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,90,44.10	.00	.00	1,90,44.10	1,77,59.09	19,94.46	32,79.47	1,57,64.63	17.22
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Western Jamuna Canal Including Remodeling Project(Commercial)										
MI 001 Direction and Administration										
SB 87 Deduct Transfer of Establishment Charges on Prorata Basis to Major Head 4700, 4701, 4711										
State Plan										
DT 51 NA										
Voted:	7,00,40.00	.00	.00	7,00,40.00	7,00,40.00	0.00	0.00	7,00,40.00	.00	
SB 88 Pensionary Charges										
State Plan										
DT 51 NA										
Voted:	8.00	.00	.00	8.00	8.00	0.00	0.00	8.00	.00	
SB 89 Special Revenue										
State Plan										
DT 51 NA										
Voted:	44,04.00	.00	.00	44,04.00	40,72.12	4,37.32	7,69.20	36,34.80	17.47	
SB 91 Executive Engineer										
State Plan										

Report on Expenditure of Grant No.- 19 Power & Renewable Energy/Science & Technology/Industries & Commerce/MSME/Supplies & Disposals/Irriga
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2700 Major Irrigation-									
State Plan									
DT 51 NA									
Voted:	5,50,30.00	.00	.00	5,50,30.00	5,11,71.72	49,44.69	88,02.97	4,62,27.03	16.00
SB 92 Superintending Engineer									
State Plan									
DT 51 NA									
Voted:	34,85.00	.00	.00	34,85.00	32,38.51	3,75.58	6,22.07	28,62.93	17.85
Total(Min):	Voted: 13,29,67.00	.00	.00	13,29,67.00	12,85,30.36	57,57.59	1,01,94.24	12,27,72.76	7.67
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Maintenance and Repairs									
SB 97 Energy Charge									
State Plan									
DT 51 Na									
Voted:	90,00.00	.00	.00	90,00.00	89,94.54	71.22	76.68	89,23.32	.85
SB 98 Other Maintenance Expenditure									
State Plan									
DT 51 Na									
Voted:	35,00.00	.00	.00	35,00.00	34,75.53	3,35.23	3,59.70	31,40.30	10.28
Total(Min):	Voted: 1,25,00.00	.00	.00	1,25,00.00	1,24,70.06	4,06.44	4,36.38	1,20,63.62	3.49
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 799 Suspense									
SB 99 Suspense									
State Plan									

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2700 Major Irrigation-										
State Plan										
DT 95 Credit to Stock										
Voted:	.00	.00	.00	.00	10.82	0.00	-10.82	10.82	.00	
Total(Min):	Voted:	.00	.00	.00	.00	10.82	-10.82	10.82	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 800 Other Expenditure										
SB 99 Interest										
State Plan										
DT 51 Na										
Voted:	5,68,00.00	.00	.00	5,68,00.00	5,68,00.00	0.00	0.00	5,68,00.00	.00	
Total(Min):	Voted:	5,68,00.00	.00	.00	5,68,00.00	5,68,00.00	.00	.00	5,68,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	20,22,67.00	.00	.00	20,22,67.00	19,78,11.24	61,64.04	1,06,19.80	19,16,47.20	5.25
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 03 Gurgaon Canal Project										
MI 001 Direction and Administration										
SB 99 District Irrigation Establishment of civil officers										
State Plan										
DT 51 NA										
Voted:	11.80	.00	.00	11.80	11.24	0.58	1.14	10.66	9.69	
Total(Min):	Voted:	11.80	.00	.00	11.80	11.24	.58	1.14	10.66	9.69
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 101 Maintenance and Repairs										
SB 98 Other Maintenance Work										
State Plan										

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2700 Major Irrigation-										
State Plan										
DT 51 Na										
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00	
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,11.80	.00	.00	1,11.80	1,11.24	.58	1.14	1,10.66	1.02
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 04 Loharu Canal Project										
MI 101 Maintenance and Repairs										
SB 98 Other Maintenance Work										
State Plan										
DT 51 Na										
Voted:	2,50.00	.00	.00	2,50.00	2,45.46	36.30	40.84	2,09.16	16.33	
Total(Min):	Voted:	2,50.00	.00	.00	2,50.00	2,45.46	36.30	40.84	2,09.16	16.33
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure										
SB 98 Energy Charges										
State Plan										
DT 51 NA										
Voted:	60,00.00	.00	.00	60,00.00	60,00.00	6,02.63	6,02.63	53,97.37	10.04	
Total(Min):	Voted:	60,00.00	.00	.00	60,00.00	60,00.00	6,02.63	6,02.63	53,97.37	10.04
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	62,50.00	.00	.00	62,50.00	62,45.46	6,38.92	6,43.46	56,06.54	10.30
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 05 Jawahar Lal Nehru Canal Project(Commercial)										
MI 101 Maintenance and Repairs										
SB 98 Other Maintenance Work										

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2700 Major Irrigation-							
Total(SM):	Voted:	1,50.00	.00	.00	1,50.00	1,50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
SM 11 Bhakhra Management Board							
MI 800 Other Expenditure							
SB 97 Advance to BBMB for Beas Project including Residual Capital Works							
State Plan							
DT 51 NA							
	Voted:	43,00.00	.00	.00	43,00.00	43,00.00	10,75.00
							10,75.00
							32,25.00
							25.00
SB 98 Advance to BBMB for Bhakhran Dam including Residual Capital Works							
State Plan							
DT 51 NA							
	Voted:	65,00.00	.00	.00	65,00.00	65,00.00	16,25.00
							16,25.00
							48,75.00
							25.00
SB 99 Interest							
State Plan							
DT 51 NA							
	Voted:	1,50.40	.00	.00	1,50.40	1,50.40	0.00
							0.00
							1,50.40
							.00
Total(Min):	Voted:	1,09,50.40	.00	.00	1,09,50.40	1,09,50.40	27,00.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,09,50.40	.00	.00	1,09,50.40	1,09,50.40	27,00.00
	Charged:	.00	.00	.00	.00	.00	.00
SM 12 Flood Control Project (Commercial)							
MI 800 Other Expenditure							
SB 99 Interest on Capital							
State Plan							

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

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19 Power & Renewable Energy/Science & Technology/Industries &
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		(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2700 Major Irrigation-									
SB 91 Executive Engineer									
State Plan									
DT 51 NA									
Voted:	78,85.00	.00	.00	78,85.00	74,40.71	7,17.94	11,62.22	67,22.78	14.74
SB 92 Superintending Engineer									
State Plan									
DT 51 NA									
Voted:	6,53.00	.00	.00	6,53.00	6,11.81	78.93	1,20.12	5,32.88	18.39
SB 93 Chief Engineer									
State Plan									
DT 51 NA									
Voted:	7,03.00	.00	.00	7,03.00	6,67.69	68.09	1,03.41	5,99.59	14.71
Total(Min):	Voted: 92,41.00	.00	.00	92,41.00	87,20.21	8,64.96	13,85.74	78,55.26	15.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Maintenance and Repairs									
SB 98 Other Maintenance Work									
State Plan									
DT 51 NA									
Voted:	40,00.00	.00	.00	40,00.00	39,60.37	3,79.46	4,19.09	35,80.91	10.48
Total(Min):	Voted: 40,00.00	.00	.00	40,00.00	39,60.37	3,79.46	4,19.09	35,80.91	10.48
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 1,32,41.00	.00	.00	1,32,41.00	1,26,80.59	12,44.42	18,04.83	1,14,36.17	13.63
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General									
MI 001 Direction and Administration									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2700 Major Irrigation-									
SB 93 Chief Engineer									
State Plan									
DT 51 NA									
Voted:	1,11,00.00	.00	.00	1,11,00.00	1,05,84.59	7,59.69	12,75.11	98,24.89	11.49
Total(Min): Voted:	1,11,00.00	.00	.00	1,11,00.00	1,05,84.59	7,59.69	12,75.11	98,24.89	11.49
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings									
SB 94 Contribution of State Revenue Share towards Upper Yamona River Board (UYRB)									
State Plan									
DT 51 NA									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 95 Grant-in-aid to Haryana Water Resources									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 96 Development of Village Ponds renamed as Development / Restroration of ponds									
State Plan									
DT 51 NA									
Voted:	2,35,00.00	.00	.00	2,35,00.00	2,33,75.00	0.00	1,25.00	2,33,75.00	.53
SB 98 Grant-in-aid to Haryana Irrigation and Research Management Institute									
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2700 Major Irrigation-							
State Plan							
DT 51 Na							
Voted:	8,00.00	.00	.00	8,00.00	2,00.00	2,00.00	25.00
SB 99 Contribution to CBI							
State Plan							
DT 51 Na							
Voted:	2.25	.00	.00	2.25	0.00	2.25	.00
Total(Min):	Voted: 2,55,02.25	.00	.00	2,55,02.25	2,00.00	3,25.00	1.27
	Charged: .00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off							
SB 51 NA							
State Plan							
DT 51 NA							
Voted:	15.00	.00	.00	15.00	0.00	15.00	.00
Total(Min):	Voted: 15.00	.00	.00	15.00	.00	.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure							
SB 95 Operation and Maintenance of Bridges and Structure on Canal and Drains							
State Plan							
DT 51 NA							
Voted:	2,50.00	.00	.00	2,50.00	27.19	36.47	14.59
SB 96 Compensation to farmers for loss of their Crop due to breach of Canal							
State Plan							

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19 Power & Renewable Energy/Science & Technology/Industries &
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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2701 Medium Irrigation-							
Charged:	.00	.00	.00	.00	.00	.00	.00
SM 07 Improvement of old / existing channels under NABARD							
MI 800 Other Expenditure							
SB 99 Interest							
State Plan							
DT 51 NA							
Voted:	1,34,74.00	.00	.00	1,34,74.00	1,34,74.00	0.00	0.00
Total(Min): Voted:	1,34,74.00	.00	.00	1,34,74.00	1,34,74.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	1,34,74.00	.00	.00	1,34,74.00	1,34,74.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
SM 08 Jui Canal Project -							
MI 101 Maintenance and Repairs							
SB 97 Energy Charges							
State Plan							
DT 51 NA							
Voted:	16,00.00	.00	.00	16,00.00	15,48.14	0.00	51.86
SB 98 Other Maintenance Work							
State Plan							
DT 51 NA							
Voted:	2,50.00	.00	.00	2,50.00	2,50.00	18.00	18.00
Total(Min): Voted:	18,50.00	.00	.00	18,50.00	17,98.14	18.00	69.86
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	18,50.00	.00	.00	18,50.00	17,98.14	18.00	69.86
Charged:	.00	.00	.00	.00	.00	.00	.00
SM 10 Sewani Lift Irrigation Project -(Commercial)							
MI 101 Maintenance and Repairs							

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		(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2701 Medium Irrigation-										
SB 97 Energy Charges										
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 Other Maintenance Work										
State Plan										
DT 51 NA										
	Voted:	2,50.00	.00	.00	2,50.00	2,48.71	3.27	4.57	2,45.43	1.83
Total(Min):	Voted:	22,50.00	.00	.00	22,50.00	22,48.71	3.27	4.57	22,45.43	.20
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	22,50.00	.00	.00	22,50.00	22,48.71	3.27	4.57	22,45.43	.20
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 14 Water Resources Consolidation Project (WRCP)										
MI 800 Other Expenditure										
SB 99 Interest										
State Plan										
DT 51 NA										
	Voted:	45,65.00	.00	.00	45,65.00	45,65.00	0.00	0.00	45,65.00	.00
Total(Min):	Voted:	45,65.00	.00	.00	45,65.00	45,65.00	.00	.00	45,65.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	45,65.00	.00	.00	45,65.00	45,65.00	.00	.00	45,65.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,22,67.00	.00	.00	2,22,67.00	2,22,13.85	21.28	74.43	2,21,92.57	.33
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2702 Minor Irrigation-										
SM 03 Maintenance										
MI 103 Tube Wells										
SB 96 Operation & Maintenance of Various Infrastructure for Development of Ground Water										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2702 Minor Irrigation-									
State Plan									
DT 51 NA									
Voted:	25.00	.00	.00	25.00	25.00	0.00	0.00	25.00	.00
Total(Min):	Voted:	25.00	.00	.00	25.00	25.00	.00	25.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	25.00	.00	.00	25.00	25.00	.00	25.00	.00
	Charged:	.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:	8,12.00	.00	.00	8,12.00	7,63.70	56.80	1,05.09	7,06.91	12.94
Total(Min):	Voted:	8,12.00	.00	.00	8,12.00	7,63.70	56.80	7,06.91	12.94
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	8,12.00	.00	.00	8,12.00	7,63.70	56.80	7,06.91	12.94
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	8,37.00	.00	.00	8,37.00	7,88.70	56.80	7,31.91	12.56
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 2705 Command Area Development-									
MI 188 Assistance to Autonomous Bodies									
SB 97 Addl Top Up Subsidy State Share to the Farmers of all Categories for Covering Maximum Area under MICRO Irrigation under the Scheme PDMC-RKVY									
State Plan									
DT 51 NA									
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,50,00.00	0.00	0.00	1,50,00.00	.00
SB 98 Construction/Rehabilitation/Remodelling/Extension of Watercourse									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2705 Command Area Development-										
State Plan										
DT 51 NA										
Voted:	2,50,00.00	.00	.00	2,50,00.00	2,38,10.00	50,00.00	61,90.00	1,88,10.00	24.76	
SB 99 Mobilizing the resources for expanding coverage of micro irrigation under Micro Irrigation Fund (MIF)										
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	
Total(Min):	Voted:	5,00,00.00	.00	.00	5,00,00.00	4,88,10.00	50,00.00	61,90.00	4,38,10.00	12.38
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 190 Assistance to Public Sector and other Undertakings										
SB 94 Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop										
Share Central Plan										
DT 51 NA										
Voted:	1,42,00.00	.00	.00	1,42,00.00	1,42,00.00	0.00	0.00	1,42,00.00	.00	
State Plan										
DT 51 NA										
Voted:	95,00.00	.00	.00	95,00.00	95,00.00	0.00	0.00	95,00.00	.00	
SB 95 Area Development Programme for Canal Area (50% Basis)										
Share Central Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2705 Command Area Development-							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
							1.00
							.00
Total(Min): Voted:	2,37,02.00	.00	.00	2,37,02.00	2,37,02.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes							
SB 97 Implementation of Pradhan Mantri Krishi Sinchayee Yojana-Per Drop More Crop							
Share Central Plan							
DT 51 NA							
Voted:	27,00.00	.00	.00	27,00.00	27,00.00	0.00	0.00
							27,00.00
							.00
State Plan							
DT 51 NA							
Voted:	18,00.00	.00	.00	18,00.00	18,00.00	0.00	0.00
							18,00.00
							.00
Total(Min): Voted:	45,00.00	.00	.00	45,00.00	45,00.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	7,82,02.00	.00	.00	7,82,02.00	7,70,12.00	50,00.00	61,90.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MH 2801 Power-							
SM 05 Transmission and Distribution							
MI 190 Assistance to Public Sector and Other Undertakings							
SB 92 Subsidy for non- charging of FSA from the AP consumers							
State Plan							
DT 51 NA							
Voted:	1,64,00.00	.00	.00	1,64,00.00	1,64,00.00	0.00	0.00
							1,64,00.00
							.00
SB 93 Subsidy for Non-Charging of FSA from the Non- AP Consumers							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2801 Power-							
State Plan							
DT 51 NA							
Voted:	1,25,00.00	.00	.00	1,25,00.00	1,25,00.00	0.00	0.00
							1,25,00.00
							.00
SB 94 Assistance to Rural Electrification to UHBVNL/DHBVNL							
State Plan							
DT 51 NA							
Voted:	59,07,00.00	.00	.00	59,07,00.00	59,07,00.00	4,36,02.00	4,36,02.00
							54,70,98.00
							7.38
SB 95 Subsidy against Subsidized Tariff on electricity to Registered Gaushalas							
State Plan							
DT 98 Dakshin Haryana Bijli Vitran Nigam (DHBVNL)							
Voted:	1,79.00	.00	.00	1,79.00	1,79.00	44.75	44.75
							1,34.25
							25.00
DT 99 Uttar Haryana Bijli Vitran Nigam (UHBVNL)							
Voted:	1,37.00	.00	.00	1,37.00	1,37.00	34.25	34.25
							1,02.75
							25.00
SB 99 Uttar Haryana Bijli Vitran Nigam Limited							
State Plan							
DT 99 Shifting of 11 KV & 33 KV dangerous lines over the building and other areas							
Voted:	1,51,00.00	.00	.00	1,51,00.00	1,51,00.00	0.00	0.00
							1,51,00.00
							.00
Total(Min): Voted:	63,50,16.00	.00	.00	63,50,16.00	63,50,16.00	4,36,81.00	4,36,81.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	63,50,16.00	.00	.00	63,50,16.00	63,50,16.00	4,36,81.00	4,36,81.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	63,50,16.00	.00	.00	63,50,16.00	63,50,16.00	4,36,81.00	4,36,81.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MH 2810 New And Renewable Energy-							
MI 001 Direction and Administration							
SB 99 Administrative Setup of New and Renewable Energy							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2810 New And Renewable Energy-										
State Plan										
DT 51 NA										
Voted:	4,05.00	.00	.00	4,05.00	3,83.25	50.57	72.32	3,32.68	17.86	
Total(Min):	Voted:	4,05.00	.00	.00	4,05.00	3,83.25	50.57	72.32	3,32.68	17.86
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 101 Grid Interactive and Distributed Renewable Power										
SB 98 Installation of Solar Water Pumping System in the State										
State Plan										
DT 51 NA										
Voted:	4,00,00.00	.00	.00	4,00,00.00	4,00,00.00	99,99.37	99,99.37	3,00,00.63	25.00	
SB 99 Grid Connected Rooftop SPV Power Plant Programme										
State Plan										
DT 51 NA										
Voted:	12,40.00	.00	.00	12,40.00	12,40.00	0.00	0.00	12,40.00	.00	
Total(Min):	Voted:	4,12,40.00	.00	.00	4,12,40.00	4,12,40.00	99,99.37	99,99.37	3,12,40.63	24.25
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 104 Research Design & Development in Renewable Energy										
SB 99 Research Design and Development in Renewable Energy										
State Plan										
DT 51 NA										
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00	
Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 190 Assistance to Public Sector and Other Undertakings										
SB 98 Energy Efficient Building Programme										

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

MH 2810 New And Renewable Energy-

State Plan

DT 51 NA

Voted:	1,20.00	.00	.00	1,20.00	1,13.97	0.00	6.03	1,13.97	5.03
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SB 99 Supporting Programme for promotion of New and Renewable Energy Source and Energy Conservation

State Plan

DT 51 NA

Voted:	2,50.00	.00	.00	2,50.00	2,50.00	0.00	0.00	2,50.00	.00
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Total(Min):	Voted:	3,70.00	.00	.00	3,70.00	3,63.97	.00	6.03	3,63.97	1.63
	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

Voted:	1,00.00	.00	.00	1,00.00	1,00.00	25.00	25.00	75.00	25.00
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Total(Min):	Voted:	1,00.00	.00	.00	1,00.00	1,00.00	25.00	25.00	75.00	25.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

MI 792 Irrecoverable Loans Written Off

SB 99 Irrecoverable Loans Written Off

State Plan

DT 51 NA

Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
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Total(Min):	Voted:	5.00	.00	.00	5.00	5.00	.00	.00	5.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

Total(Mjr):	Voted:	4,22,20.00	.00	.00	4,22,20.00	4,21,92.22	1,00,74.94	1,01,02.72	3,21,17.28	23.93
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00

MH 2851 Village and Small Industries-

MI 001 Direction and Administration

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2851 Village and Small Industries-							
SB 97 Enforcement of Handloom Act. 1985							
Full Central Plan							
DT 51 Na							
Voted:	15.00	.00	.00	15.00	15.00	0.00	0.00
							15.00
							.00
Total(Min):	Voted:	15.00	.00	.00	15.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
							15.00
							.00
MI 101 Industrial Estates							
SB 95 Development of Infrastructure under New Enterprises Promotion Policy 2015							
State Plan							
DT 51 NA							
Voted:	40,00.00	.00	.00	40,00.00	40,00.00	0.00	0.00
							40,00.00
							.00
SB 96 Establishment and Administration of Industrial Estates							
State Plan							
DT 51 NA							
Voted:	21.35	.00	.00	21.35	13.81	1.32	8.86
							12.49
							41.49
SB 97 Development of Infrastructure under Haryana Enterprises and Employment Policy-2020							
State Plan							
DT 51 NA							
Voted:	1,45,00.00	.00	.00	1,45,00.00	1,45,00.00	0.00	0.00
							1,45,00.00
							.00
Total(Min):	Voted:	1,85,21.35	.00	.00	1,85,21.35	1.32	8.86
	Charged:	.00	.00	.00	.00	.00	.00
							1,85,12.49
							.05
MI 102 Small Scale Industries							
SB 59 "Haryana Aatma Nirbhar Textile Policy"							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2851 Village and Small Industries-								
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 60 VAT Assistance in Operating Industries Cleaner Fules								
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 61 Incentives for Electric Vehicles								
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 62 Setting up of Haryana Traders Welfare Board								
State Plan								
DT 51 NA								
Voted:	2,00.00	.00	.00	2,00.00	1,99.82	0.56	0.75	1,99.25 .37
SB 63 Pradhan Mantri Formalisation of Micro food Processing Enterprises (PMFME)								
Share Central Plan								
DT 51 NA								
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00 .00
State Plan								
DT 51 NA								
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00	20,00.00 .00
SB 64 Incentive for Development of Industries under New Enterprises Promotion Policy 2015 MSME								

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2851 Village and Small Industries-									
State Plan									
DT 51 NA									
Voted:	2,00,00.00	.00	.00	2,00,00.00	1,82,96.69	0.00	17,03.31	1,82,96.69	8.52
SB 65 Incentives for Development of Industries under new Enterprises Promotion Policy 2015									
State Plan									
DT 51 NA									
Voted:	1,00,00.00	.00	.00	1,00,00.00	99,58.13	0.00	41.87	99,58.13	.42
SB 69 Rebate on Interest to Entrepreneurs with the Disabilities for purchase of Industrial Plots									
State Plan									
DT 51 NA									
Voted:	1,25.00	.00	.00	1,25.00	1,25.00	0.00	0.00	1,25.00	.00
SB 70 Enumeration of MSMEs in the State									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 71 MSME Cluster Development									
Share Central Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
SB 72 Winding up Expenses of Closed Corporations (HSSI &EC/ HSH &HC/ HTL)									
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2851 Village and Small Industries-							
State Plan							
DT 51 NA							
Voted:	4,99.00	.00	.00	4,99.00	72.40	72.40	14.51
SB 74 Promotion of Handloom, Handicrafts and Exports							
State Plan							
DT 51 NA							
Voted:	60.00	.00	.00	60.00	0.00	0.00	.00
SB 75 Ex-Gratia assistance to retrenched/legal heirs of deceased (HSSI&EC/ HSHHC/HML)							
State Plan							
DT 51 NA							
Voted:	.10	.00	.00	.10	0.00	0.00	.00
SB 76 Establishment and Administration for Small Scale Industries, QMC, HTC, IDC etc.							
State Plan							
DT 98 Establishment Expenses							
Voted:	12,13.50	.00	.00	12,13.50	51.39	84.82	6.99
SB 78 Bureau of Industrial Policy and Promotion (BIPP)							
State Plan							
DT 51 NA							
Voted:	4,00.00	.00	.00	4,00.00	0.00	0.00	.00
Total(Min): Voted:	4,84,98.60	.00	.00	4,84,98.60	1,24.35	19,03.15	3.92
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 103 Handloom Industries							
SB 89 Comprehensive Handlooms Development Scheme							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2851 Village and Small Industries-									
Share Central Plan									
DT 51 NA									
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00	50.00	.00
State Plan									
DT 51 NA									
Voted:	5.00	.00	.00	5.00	5.00	0.00	0.00	5.00	.00
Total(Min):	Voted:	55.00	.00	.00	55.00	55.00	.00	55.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 105 Khadi and Village Industries									
SB 96 Grant-in-aid to Haryana Mitti Kala Board									
State Plan									
DT 51 Na									
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00
SB 99 Grant in aid to khadi and Village Industries board									
State Plan									
DT 51 Na									
Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00	0.00	15,00.00	.00
Total(Min):	Voted:	17,00.00	.00	.00	17,00.00	17,00.00	.00	17,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings									
SB 98 Grant-in-aid to MEANS Council									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue									
MH 2851 Village and Small Industries-									
SB 99 Grant-in-aid to Haryana Enterprises Promotion Centre (HEPC)									
State Plan									
DT 51 NA									
Voted:	13,50.00	.00	.00	13,50.00	13,50.00	1,02.50	1,02.50	12,47.50	7.59
Total(Min): Voted:	18,50.00	.00	.00	18,50.00	18,50.00	1,02.50	1,02.50	17,47.50	5.54
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable Loans Written Off									
State Plan									
DT 51 Na									
Voted:	.20	.00	.00	.20	.20	0.00	0.00	.20	.00
Total(Min): Voted:	.20	.00	.00	.20	.20	.00	.00	.20	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	7,06,40.15	.00	.00	7,06,40.15	6,88,53.82	2,28.17	20,14.50	6,86,25.65	2.85
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2852 Industries-									
SM 07 Telecommunication and Electronic Industries									
MI 190 Assistance to Public Electronics Industries									
SB 99 Establishment of Centre of Excellence for Internet of things in Haryana									
State Plan									
DT 51 NA									
Voted:	2,26.00	.00	.00	2,26.00	2,26.00	0.00	0.00	2,26.00	.00
Total(Min): Voted:	2,26.00	.00	.00	2,26.00	2,26.00	.00	.00	2,26.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 202 Electronics									
SB 87 Subsidies/Incentives for the units set-up under Haryana Startup, Data Centre and IT and ESDM Policy									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Revenue										
MH 2852 Industries-										
State Plan										
DT 51 NA										
Voted:	67,79.00	.00	.00	67,79.00	67,79.00	0.00	0.00	67,79.00	.00	
SB 98 Setting up of instrument Design Development and Facility Centre, Ambala Under UNDP.										
State Plan										
DT 51 Na										
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00	.00	
Total(Min):	Voted:	69,79.00	.00	.00	69,79.00	69,79.00	.00	.00	69,79.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	72,05.00	.00	.00	72,05.00	72,05.00	.00	.00	72,05.00	.00
	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										
State Plan										
DT 98 Establishment Expenses										
Voted:	4,00.00	.00	.00	4,00.00	3,98.87	0.07	1.19	3,98.81	.30	
SB 85 Establishment and Administration MSME Field Office										
State Plan										
DT 51 NA										
Voted:	11,19.00	.00	.00	11,19.00	10,38.97	1,22.24	2,02.26	9,16.74	18.08	
SB 86 Establishment and Administration of MSME (Headquarter)										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2852 Industries-										
Total(SM):	Voted:	1,09,16.00	.00	.00	1,09,16.00	1,05,79.17	5,12.86	8,49.69	1,00,66.31	7.78
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1,81,21.00	.00	.00	1,81,21.00	1,77,84.17	5,12.86	8,49.69	1,72,71.31	4.69
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3425 Other Scientific Research-										
SM 60 Others-										
MI 001 Direction and Administration										
SB 87 Rural Energy programme										
State Plan										
DT 99 State Share										
	Voted:	8,80.00	.00	.00	8,80.00	8,21.17	61.75	1,20.58	7,59.42	13.70
Total(Min):	Voted:	8,80.00	.00	.00	8,80.00	8,21.17	61.75	1,20.58	7,59.42	13.70
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	8,80.00	.00	.00	8,80.00	8,21.17	61.75	1,20.58	7,59.42	13.70
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	8,80.00	.00	.00	8,80.00	8,21.17	61.75	1,20.58	7,59.42	13.70
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 3475 Other General Economic Services-										
MI 200 Regulation of Other Business Undertakings										
SB 99 Establishment and Administration of Indian Partnership Act 1932 & Societies Registration Act,1860										
State Plan										
DT 51 Na										
	Voted:	12.40	.00	.00	12.40	11.72	1.40	2.09	10.31	16.83
Total(Min):	Voted:	12.40	.00	.00	12.40	11.72	1.40	2.09	10.31	16.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	12.40	.00	.00	12.40	11.72	1.40	2.09	10.31	16.83
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:	Voted:	1,21,05,87.10	.00	.00	1,21,05,87.10	1,19,94,53.67	7,58,87.94	8,70,21.38	1,12,35,65.72	7.19
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Capital										
MH 4700 Capital Outlay on Major Irrigation-conted.										
SM 05 Jawahar Lal Nehru Canal Project										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4700 Capital Outlay on Major Irrigation-conted.							
Total(SM):	Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
SM 13 Modernisation and Lining of Canal System							
MI 001 Direction & Administration							
SB 88 Pensionary Charges							
State Plan							
DT 51 NA							
Voted:	35.00	.00	.00	35.00	35.00	0.00	0.00
SB 89 Special Revenue							
State Plan							
DT 51 NA							
Voted:	14,50.00	.00	.00	14,50.00	14,50.00	0.00	0.00
SB 91 Executive Engineer							
State Plan							
DT 51 NA							
Voted:	1,44,00.00	.00	.00	1,44,00.00	1,44,00.00	0.00	0.00
SB 92 Superintending Engineer							
State Plan							
DT 51 NA							
Voted:	6,70.00	.00	.00	6,70.00	6,70.00	0.00	0.00
SB 93 Chief Engineer							
State Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4700 Capital Outlay on Major Irrigation-conted.									
State Plan									
DT 51 NA									
Voted:	16,50.00	.00	.00	16,50.00	16,50.00	0.00	0.00	16,50.00	.00
Total(Min):	Voted: 1,82,05.00	.00	.00	1,82,05.00	1,82,05.00	.00	.00	1,82,05.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 052 Machinery And Equipment									
SB 99 Machinery and Equipment									
State Plan									
DT 51 NA									
Voted:	50,00.00	.00	.00	50,00.00	43,09.75	4,08.79	10,99.04	39,00.96	21.98
Total(Min):	Voted: 50,00.00	.00	.00	50,00.00	43,09.75	4,08.79	10,99.04	39,00.96	21.98
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes									
SB 99 Reh. of Canal Network-Improvement in rehabilitation of Water courses in Scheduled Castes Population in the State									
State Plan									
DT 51 NA									
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,37,36.29	13,94.13	26,57.84	1,23,42.16	17.72
Total(Min):	Voted: 1,50,00.00	.00	.00	1,50,00.00	1,37,36.29	13,94.13	26,57.84	1,23,42.16	17.72
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 97 Improving Capacity Of Western Jamuna Canal (WJC) And Jawahar Lal Nehru (JLN) Canal System									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
SB 98 Construction Of Canal Rehabilitation Of Canal Network									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4700 Capital Outlay on Major Irrigation-conted.									
State Plan									
DT 51 NA									
Voted:	3,00,00.00	.00	.00	3,00,00.00	2,60,52.15	33,05.74	72,53.59	2,27,46.41	24.18
Total(Min):	Voted: 3,05,00.00	.00	.00	3,05,00.00	2,65,52.15	33,05.74	72,53.59	2,32,46.41	23.78
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 6,87,05.00	.00	.00	6,87,05.00	6,28,03.20	51,08.67	1,10,10.47	5,76,94.53	16.03
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
SM 15 Lining of Channels									
MI 001 Direction and Administration									
SB 88 Pensionary Charges									
State Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
SB 89 Special Revenue									
State Plan									
DT 51 NA									
Voted:	2.75	.00	.00	2.75	2.75	0.00	0.00	2.75	.00
SB 91 Executive Engineer									
State Plan									
DT 51 NA									
Voted:	27.00	.00	.00	27.00	27.00	0.00	0.00	27.00	.00
SB 92 Superintending Engineer									
State Plan									

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4700 Capital Outlay on Major Irrigation-conted.							
State Plan							
DT 51 NA							
Voted:	1.25	.00	.00	1.25	1.25	0.00	0.00
SB 93 Chief Engineer							
State Plan							
DT 51 NA							
Voted:	3.00	.00	.00	3.00	3.00	0.00	0.00
Total(Min): Voted:	35.00	.00	.00	35.00	35.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure							
SB 97 B.M.L.-Hansi Branch-Butana Branch Multipurpose Link Channel							
State Plan							
DT 51 NA							
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00
SB 98 Restoration capacity Of B.M.L.							
State Plan							
DT 51 NA							
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00
Total(Min): Voted:	6,00.00	.00	.00	6,00.00	6,00.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	6,35.00	.00	.00	6,35.00	6,35.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
SM 16 Rehabilitation of Existing channels / Drainage System							
MI 001 Direction and Administration							
SB 88 Pensionary Charges							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4700 Capital Outlay on Major Irrigation-conted.							
State Plan							
DT 51 NA							
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00
SB 89 Special Revenue							
State Plan							
DT 51 NA							
Voted:	70.00	.00	.00	70.00	70.00	0.00	0.00
SB 91 Executive Engineer							
State Plan							
DT 51 NA							
Voted:	7,15.00	.00	.00	7,15.00	7,15.00	0.00	0.00
SB 92 Superintending Engineer							
State Plan							
DT 51 NA							
Voted:	32.00	.00	.00	32.00	32.00	0.00	0.00
SB 93 Chief Engineer							
State Plan							
DT 51 NA							
Voted:	82.00	.00	.00	82.00	82.00	0.00	0.00
Total(Min): Voted:	9,01.00	.00	.00	9,01.00	9,01.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.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							

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19 Power & Renewable Energy/Science & Technology/Industries &
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	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4700 Capital Outlay on Major Irrigation-conted.										
State Plan										
DT 51 NA										
Voted:	10,00.00	.00	.00	10,00.00	9,21.06	3,32.67	4,11.61	5,88.39	41.16	
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	9,21.06	3,32.67	4,11.61	5,88.39	41.16
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 799 Suspense										
SB 99 Suspense										
State Plan										
DT 95 Credit to Stock										
Voted:	.00	.00	.00	.00	4.55	-3.93	-8.47	8.47	.00	
DT 97 Credit to Misc Advance										
Voted:	.00	.00	.00	.00		0.06	0.06	-0.06	.00	
Total(Min):	Voted:	.00	.00	.00	.00	4.55	-3.87	-8.41	8.41	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure										
SB 98 Construction Of Canal-Rehabilitation Of Water Courses										
State Plan										
DT 51 NA										
Voted:	10,00.00	.00	.00	10,00.00	8,76.84	3,66.71	4,89.87	5,10.13	48.99	
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	8,76.84	3,66.71	4,89.87	5,10.13	48.99
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	29,01.00	.00	.00	29,01.00	27,03.45	6,95.51	8,93.06	20,07.94	30.78
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 26 Saraswati River Heritage Development Programme										
MI 001 Direction and Administration										
SB 88 Pensionary Charges										
State Plan										

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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.							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00
SB 89 Special Revenue							
State Plan							
DT 51 NA							
Voted:	8.00	.00	.00	8.00	8.00	0.00	0.00
SB 91 Executive Engineer							
State Plan							
DT 51 NA							
Voted:	80.00	.00	.00	80.00	80.00	0.00	0.00
SB 92 Superintending Engineer							
State Plan							
DT 51 NA							
Voted:	4.00	.00	.00	4.00	4.00	0.00	0.00
SB 93 Chief Engineer							
State Plan							
DT 51 NA							
Voted:	9.00	.00	.00	9.00	9.00	0.00	0.00
Total(Min): Voted:	1,02.00	.00	.00	1,02.00	1,02.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure							
SB 99 Saraswati River Heritage Development Programme							

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For The Month Of : 05/2024 (N)
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19 Power & Renewable Energy/Science & Technology/Industries &
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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4700 Capital Outlay on Major Irrigation-conted.										
State Plan										
DT 51 NA										
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00	
Total(Min):	Voted:	10,00.00	.00	.00	10,00.00	10,00.00	.00	0.00	10,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	11,02.00	.00	.00	11,02.00	11,02.00	.00	0.00	11,02.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General										
MI 190 Investment in Public Sector and Other Undertakings										
SB 97 Contribution Of State Capital Share Towards Upper Yamuna River Board(UYRB)										
State Plan										
DT 51 NA										
Voted:	1,75,00.00	.00	.00	1,75,00.00	1,75,00.00	0.00	0.00	1,75,00.00	.00	
Total(Min):	Voted:	1,75,00.00	.00	.00	1,75,00.00	1,75,00.00	.00	0.00	1,75,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure										
SB 97 Reconstruction / Renovation / Replacement and Construction of Bridges and Structure on Canals and Drains										
State Plan										
DT 51 NA										
Voted:	2,00,00.00	.00	.00	2,00,00.00	1,88,37.12	25,62.02	37,24.90	1,62,75.10	18.62	
Total(Min):	Voted:	2,00,00.00	.00	.00	2,00,00.00	1,88,37.12	25,62.02	37,24.90	1,62,75.10	18.62
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	3,75,00.00	.00	.00	3,75,00.00	3,63,37.12	25,62.02	37,24.90	3,37,75.10	9.93
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	12,63,43.00	.00	.00	12,63,43.00	11,90,53.86	89,77.46	1,62,66.60	11,00,76.40	12.87
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4701 Capital Outlay on Medium Irrigation										
SM 06 New Minor for equitable distribution of Water										
MI 001 Direction and Administration										

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19 Power & Renewable Energy/Science & Technology/Industries &
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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4701 Capital Outlay on Medium Irrigation										
SB 88 Pensionary Charges										
State Plan										
DT 51 NA										
Voted:	38.10	.00	.00	38.10	38.10	0.00	0.00	38.10	.00	
SB 89 Special Revenue										
State Plan										
DT 51 NA										
Voted:	13,08.00	.00	.00	13,08.00	13,08.00	0.00	0.00	13,08.00	.00	
SB 91 Executive Engineer										
State Plan										
DT 51 NA										
Voted:	1,34,59.00	.00	.00	1,34,59.00	1,34,59.00	0.00	0.00	1,34,59.00	.00	
SB 92 Superintending Engineer										
State Plan										
DT 51 NA										
Voted:	6,53.40	.00	.00	6,53.40	6,53.40	0.00	0.00	6,53.40	.00	
SB 93 Chief Engineer										
State Plan										
DT 51 NA										
Voted:	15,84.50	.00	.00	15,84.50	15,84.50	0.00	0.00	15,84.50	.00	
Total(Min):	Voted:	1,70,43.00	.00	.00	1,70,43.00	1,70,43.00	.00	.00	1,70,43.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4701 Capital Outlay on Medium Irrigation									
SB 99 Improvement in New Minor for Equitable distribution of water for Scheduled Castes Population in the State									
State Plan									
DT 51 NA									
Voted:	8,00.00	.00	.00	8,00.00	8,00.00	0.00	0.00	8,00.00	.00
Total(Min): Voted:	8,00.00	.00	.00	8,00.00	8,00.00	.00	.00	8,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure									
SB 97 Annuity of Land									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	9,63.17	88.13	1,24.96	8,75.04	12.50
SB 98 Construction of Canal-Construction of New Minor									
State Plan									
DT 51 Na									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	49.84	49.84	9,50.16	4.98
Total(Min): Voted:	20,00.00	.00	.00	20,00.00	19,63.17	1,37.97	1,74.80	18,25.20	8.74
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	1,98,43.00	.00	.00	1,98,43.00	1,98,06.17	1,37.97	1,74.80	1,96,68.20	.88
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 07 Improvement of old/ existing Channels under NABARD									
MI 001 Direction and Adminstration									
SB 88 Pensionary Charges									
State Plan									
DT 51 NA									
Voted:	36.00	.00	.00	36.00	36.00	0.00	0.00	36.00	.00

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 4701 Capital Outlay on Medium Irrigation								
SB 89 Special Revenue								
State Plan								
DT 51 NA								
Voted:	9,90.00	.00	.00	9,90.00	9,90.00	0.00	0.00	9,90.00 .00
SB 91 Executive Engineer								
State Plan								
DT 51 NA								
Voted:	1,12,00.00	.00	.00	1,12,00.00	1,12,00.00	0.00	0.00	1,12,00.00 .00
SB 92 Superintending Engineer								
State Plan								
DT 51 NA								
Voted:	6,25.00	.00	.00	6,25.00	6,25.00	0.00	0.00	6,25.00 .00
SB 93 Chief Engineer								
State Plan								
DT 51 NA								
Voted:	14,30.00	.00	.00	14,30.00	14,30.00	0.00	0.00	14,30.00 .00
Total(Min):	Voted:							
	1,42,81.00	.00	.00	1,42,81.00	1,42,81.00	.00	.00	1,42,81.00 .00
	Charged:	.00	.00	.00	.00	.00	.00	.00 .00
MI 789 Special Component Plan for Scheduled Castes								
SB 99 Improvement of old / existing Channels under RIDF (NABARD) for Scheduled Castes Population in the State								
State Plan								

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Capital								
MH 4701 Capital Outlay on Medium Irrigation								
Total(SM):	Voted:	20,00.00	.00	.00	20,00.00	20,00.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	20,00.00	.00
SM 22 Mewat Feeder Canal							.00	.00
MI 800 Other Expenditure								
SB 98 Construction Of Canals (Mewat)								
State Plan								
DT 51 NA								
	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	1,28.62	1,28.62
							48,71.38	2.57
Total(Min):	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	1,28.62	1,28.62
	Charged:	.00	.00	.00	.00	.00	48,71.38	2.57
Total(SM):	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	1,28.62	1,28.62
	Charged:	.00	.00	.00	.00	.00	48,71.38	2.57
SM 23 Development of Water Bodies in the State								
MI 001 Direction & Administration								
SB 88 Pensionary Charges								
State Plan								
DT 51 NA								
	Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00
							2.00	.00
SB 89 Special Revenue								
State Plan								
DT 51 NA								
	Voted:	45.00	.00	.00	45.00	45.00	0.00	0.00
							45.00	.00
SB 91 Executive Engineer								
State Plan								

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4701 Capital Outlay on Medium Irrigation									
State Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00
SB 92 Superintending Engineer									
State Plan									
DT 51 NA									
Voted:	28.00	.00	.00	28.00	28.00	0.00	0.00	28.00	.00
SB 93 Chief Engineer									
State Plan									
DT 51 NA									
Voted:	65.00	.00	.00	65.00	65.00	0.00	0.00	65.00	.00
Total(Min):	Voted:								
	6,40.00	.00	.00	6,40.00	6,40.00	.00	.00	6,40.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure									
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									
Voted:	.40	.00	.00	.40	.40	0.00	0.00	.40	.00
SB 98 Water Bodies-Construction of Canal									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4701 Capital Outlay on Medium Irrigation										
State Plan										
DT 51 NA										
Voted:	20,00.00	.00	.00	20,00.00	10,68.24	2,37.45	11,69.22	8,30.78	58.46	
Total(Min):	Voted:	20,01.00	.00	.00	20,01.00	10,69.24	2,37.45	11,69.22	8,31.78	58.43
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	26,41.00	.00	.00	26,41.00	17,09.24	2,37.45	11,69.22	14,71.78	44.27
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 25 Supply of Treated Waste Water for Irrigation Purpose										
MI 800 Other Expenditure										
SB 99 Branches Supply Of Treated Waste Water For Irrigation Purposes										
State Plan										
DT 51 NA										
Voted:	1,00,00.00	.00	.00	1,00,00.00	96,76.53	23,57.46	26,80.94	73,19.06	26.81	
Total(Min):	Voted:	1,00,00.00	.00	.00	1,00,00.00	96,76.53	23,57.46	26,80.94	73,19.06	26.81
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1,00,00.00	.00	.00	1,00,00.00	96,76.53	23,57.46	26,80.94	73,19.06	26.81
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 80 General										
MI 001 Direction & Administration										
SB 88 Pensionary Charges										
State Plan										
DT 51 NA										
Voted:	3.00	.00	.00	3.00	3.00	0.00	0.00	3.00	.00	
SB 89 Special Revenue										
State Plan										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 4701 Capital Outlay on Medium Irrigation									
MI 052 Machinery and Equipment Strengthening Data Collection									
SB 99 Institutional Strengthening Data Collection Etc.									
State Plan									
DT 51 NA									
Voted:	4,25.00	.00	.00	4,25.00	4,25.00	74.06	74.06	3,50.94	17.43
Total(Min): Voted:	4,25.00	.00	.00	4,25.00	4,25.00	74.06	74.06	3,50.94	17.43
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 95 Rehabilitating the Existing Canal Network Remodeling and Rehabilitation of Water Courses									
Full Central Plan									
DT 51 NA									
Voted:	87,50.00	.00	.00	87,50.00	87,50.00	0.00	0.00	87,50.00	.00
SB 98 Payment Of Enhanced Land Compensation Under Court Orders									
State Plan									
DT 51 NA									
Charged:	20,00.00	.00	.00	20,00.00	19,98.85	40.95	42.10	19,57.90	2.10
Total(Min): Voted:	87,50.00	.00	.00	87,50.00	87,50.00	.00	.00	87,50.00	.00
Charged:	20,00.00	.00	.00	20,00.00	19,98.85	40.95	42.10	19,57.90	2.10
Total(SM): Voted:	1,32,58.00	.00	.00	1,32,58.00	1,30,57.49	5,13.21	7,13.72	1,25,44.28	5.38
Charged:	20,00.00	.00	.00	20,00.00	19,98.85	40.95	42.10	19,57.90	.32
Total(Mjr): Voted:	11,70,23.00	.00	.00	11,70,23.00	11,42,49.25	1,39,10.40	1,66,84.15	10,03,38.85	14.26
Charged:	20,00.00	.00	.00	20,00.00	19,98.85	40.95	42.10	19,57.90	2.10
MH 4702 Capital Outlay on Minor Irrigation									
MI 102 Ground Water									
SB 98 Scheme For Development Of Ground Water And Other Allied Activities									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4702 Capital Outlay on Minor Irrigation									
Not Applicable									
DT 51 NA									
Voted:	.00	.00	.00	.00	1,19.20	1,19.20	-1,19.20	.00	
Charged:	.00	.00	.00	19,98.85	0.00	.00	.00	.00	
State Plan									
DT 51 NA									
Voted:	30,00.00	.00	.00	30,00.00	0.00	0.00	30,00.00	.00	
Total(Min):	Voted:	30,00.00	.00	.00	30,00.00	1,19.20	1,19.20	28,80.80	3.97
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	30,00.00	.00	.00	30,00.00	1,19.20	1,19.20	28,80.80	3.97
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00
MH 4711 Capital Outlay on Flood Control projects									
SM 01 Flood Control									
MI 001 Direction and Administration									
SB 88 Pensionary Charges									
State Plan									
DT 51 Na									
Voted:	35.00	.00	.00	35.00	0.00	0.00	35.00	.00	
SB 89 Special Revenue									
State Plan									
DT 51 NA									
Voted:	14,25.00	.00	.00	14,25.00	0.00	0.00	14,25.00	.00	
SB 91 Executive Engineer									
State Plan									
DT 51 NA									
Voted:	1,42,00.00	.00	.00	1,42,00.00	0.00	0.00	1,42,00.00	.00	

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4711 Capital Outlay on Flood Control projects										
SB 92 Superintending Engineer										
State Plan										
DT 51 NA										
Voted:	6,40.00	.00	.00	6,40.00	6,40.00	0.00	0.00	6,40.00	.00	
SB 93 Chief Engineer										
State Plan										
DT 51 Na										
Voted:	14,50.00	.00	.00	14,50.00	14,50.00	0.00	0.00	14,50.00	.00	
Total(Min):	Voted:	1,77,50.00	.00	.00	1,77,50.00	1,77,50.00	.00	.00	1,77,50.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 201 Drainage and Flood Control Project										
SB 99 Flood Protection And Disaster Preparedness										
State Plan										
DT 51 Na										
Voted:	4,80,00.00	.00	.00	4,80,00.00	4,24,61.82	67,89.34	1,23,27.52	3,56,72.48	25.68	
Total(Min):	Voted:	4,80,00.00	.00	.00	4,80,00.00	4,24,61.82	67,89.34	1,23,27.52	3,56,72.48	25.68
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Flood Protecion, Restoration and Disaster Management in Scheduled Castes population Area in the State										
State Plan										
DT 51 NA										
Voted:	70,00.00	.00	.00	70,00.00	43,96.12	20,98.93	47,02.80	22,97.20	67.18	
Total(Min):	Voted:	70,00.00	.00	.00	70,00.00	43,96.12	20,98.93	47,02.80	22,97.20	67.18
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	7,27,50.00	.00	.00	7,27,50.00	6,46,07.94	88,88.27	1,70,30.33	5,57,19.67	23.41

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (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 4801 Capital Outlay on Power Projects							
Total(SM):	Voted:	2,75,35.00	.00	.00	2,75,35.00	2,75,35.00	75.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,75,35.00	.00	.00	2,75,35.00	2,75,35.00	75.00
	Charged:	.00	.00	.00	.00	.00	.00
MH 4810 Capital Outlay on New and Renewable Energy							
MI 101 New and Renewable Energy Programme & Applications							
SB 99 Purchase And Installation Of Solar Panel And Allied Equipment							
State Plan							
DT 99 Installation of Solar Power Plants in Goshalas in the State							
	Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00
Total(Min):	Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	5,00.00	.00	.00	5,00.00	5,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MH 4851 Capital Outlay on Village and Small Industries							
MI 102 Small scale Industries							
SB 92 Scheme for Small Industries Cluster Development							
State Plan							
DT 51 NA							
	Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00
SB 93 Modernization of Field Officer/Directorate of Office Premises of MSME							
State Plan							
DT 51 NA							
	Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00
SB 95 Modernization of field offices/ Directorate of office Premises							
State Plan							

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (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 4851 Capital Outlay on Village and Small Industries										
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:	28,00.00	.00	.00	28,00.00	28,00.00	.00	.00	28,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	28,00.00	.00	.00	28,00.00	28,00.00	.00	.00	28,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4885 Other Capital Outlay on Industries and Minerals-										
SM 01 Investments in Industrial Financial Institutions										
MI 190 Investments in Public Sector and other undertakings-										
SB 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	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	34,99,52.00	.00	.00	34,99,52.00	33,17,47.05	3,19,70.32	5,01,75.27	29,97,76.73	14.34
	Charged:	20,00.00	.00	.00	20,00.00	39,97.70	40.95	42.10	19,57.90	2.10
Total(Grant):	Voted:	1,56,05,39.10	.00	.00	1,56,05,39.10	1,53,12,00.72	10,78,58.27	13,71,96.65	1,42,33,42.45	8.79
	Charged:	20,00.00	.00	.00	20,00.00	39,97.70	40.95	42.10	19,57.90	2.10

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

Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local Government(ULB & Fire Services)/Rural
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Total Grant or Appropriation				Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)					
Minor Head	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	
Revenue									
MH 2215 Water Supply and Sanitation-									
SM 01 Water Supply									
MI 001 Direction and Administration									
SB 88 Haryana Engineering Works Portal									
State Plan									
DT 51 NA									
Voted:	2,00.00	.00	.00	2,00.00	1,97.03	18.49	21.46	1,78.54	10.73
SB 96 Executive Engineer and their Establishment Regular /Confirmed Mechanical Staff									
State Plan									
DT 51 Na									
Voted:	11,84,03.00	.00	.00	11,84,03.00	11,03,44.38	1,00,58.51	1,81,17.14	10,02,85.86	15.30
SB 97 Executive Engineer and their Establishment									
State Plan									
DT 51 Na									
Voted:	2,35,06.00	.00	.00	2,35,06.00	2,20,55.59	18,95.56	33,45.97	2,01,60.03	14.23
SB 98 Superintending Engineer and their Establishment									
State Plan									
DT 51 Na									
Voted:	27,82.00	.00	.00	27,82.00	26,03.45	2,68.35	4,46.89	23,35.11	16.06

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2215 Water Supply and Sanitation-									
SB 99 Headquarter staff-Chief Engineer and his establishment									
State Plan									
DT 98 Establishment Expenses									
Voted:	33,67.00	.00	.00	33,67.00	31,76.31	3,19.56	5,10.25	28,56.75	15.15
Total(Min): Voted:	14,82,58.00	.00	.00	14,82,58.00	13,83,76.77	1,25,60.47	2,24,41.71	12,58,16.29	15.14
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Training									
SB 99 Information Education Communication Activities									
State Plan									
DT 51 Na									
Voted:	.10	.00	.00	.10	-.21	0.00	0.31	-.21	3,08.28
Total(Min): Voted:	.10	.00	.00	.10	-.21	.00	.31	-.21	3,08.28
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 101 Urban water Supply Programmes									
SB 94 Maintenance of Institutional Buildings/ officers residences of Public Health Engineering Department									
State Plan									
DT 51 NA									
Voted:	.01	.00	.00	.01	.01	0.24	0.24	-.23	23,50.80
SB 96 Operation and Maintenance of urban strom water drainage works									
State Plan									
DT 51 NA									
Voted:	7,00.00	.00	.00	7,00.00	6,96.67	1,02.60	1,05.93	5,94.07	15.13
SB 99 Maintenance of Urban Water Supply and Sewerage									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2215 Water Supply and Sanitation-									
State Plan									
DT 97 Canal Water Charges									
Voted:	3,00.00	.00	.00	3,00.00	3,00.00	0.00	0.00	3,00.00	.00
DT 98 Maintenance Charges									
Voted:	1,00,00.00	.00	.00	1,00,00.00	96,92.92	17,36.93	20,44.01	79,55.99	20.44
DT 99 Energy Charges									
Voted:	1,50,00.00	.00	.00	1,50,00.00	1,45,02.97	15,12.90	20,09.93	1,29,90.07	13.40
Total(Min): Voted:	2,60,00.01	.00	.00	2,60,00.01	2,51,92.57	33,52.67	41,60.11	2,18,39.90	16.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Rural water supply Programmes									
SB 97 Rural Water Supply Programme									
State Plan									
DT 51 Na									
Voted:	7,04,60.00	.00	.00	7,04,60.00	6,84,04.95	73,00.56	93,55.60	6,11,04.40	13.28
Total(Min): Voted:	7,04,60.00	.00	.00	7,04,60.00	6,84,04.95	73,00.56	93,55.60	6,11,04.40	13.28
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 51 NA									
State Plan									
DT 51 NA									
Voted:	50.00	.00	.00	50.00	48.93	0.00	1.07	48.93	2.13
Total(Min): Voted:	50.00	.00	.00	50.00	48.93	.00	1.07	48.93	2.13
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 799 Suspense									
SB 97 Miscellaneous work Advances									
State Plan									

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2215 Water Supply and Sanitation-							
State Plan							
DT 98 Credit to Miscellaneous Works Advances							
Voted:	.00	.00	.00	.00	-4.23	-4.23	4.23
DT 99 Debit to Miscellaneous Works Advances							
Voted:	.00	.00	.00	.00	1.19	1.19	-1.19
SB 99 Stock							
State Plan							
DT 98 Credit to Stock							
Voted:	.00	.00	.00	.00	-32,79.65	-52,01.24	52,01.24
DT 99 Debit to Stock							
Voted:	.00	.00	.00	.00	53,52.73	55,10.70	-55,10.70
Total(Min): Voted:	.00	.00	.00	.00	20,70.03	3,06.42	-3,06.42
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	24,47,68.11	.00	.00	24,47,68.11	2,52,83.73	3,62,65.21	20,85,02.90
Charged:	.00	.00	.00	.00	.00	.00	.00
SM 02 Sewerage and Sanitation							
MI 792 Irrecoverable Loans Written Off							
SB 51 NA							
State Plan							
DT 51 NA							
Voted:	50.00	.00	.00	50.00	0.00	0.00	50.00
Total(Min): Voted:	50.00	.00	.00	50.00	.00	.00	50.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	50.00	.00	.00	50.00	.00	.00	50.00
Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	24,48,18.11	.00	.00	24,48,18.11	2,52,83.73	3,62,65.21	20,85,52.90
Charged:	.00	.00	.00	.00	.00	.00	.00
MH 2217 Urban Development-							
SM 03 Integrated Development of Small and Medium Towns							

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2217 Urban Development-							
MI 191 Assistance to Local Bodies, Corporations, Urban Development Authorities, Town Improvement Boards etc.							
SB 99 Mukhyamantri Samagra Shahri Vikas Yojna							
State Plan							
DT 51 NA							
Voted:	7,00,00.00	.00	.00	7,00,00.00	7,00,00.00	0.00	0.00 7,00,00.00 .00
Total(Min):	Voted: 7,00,00.00	.00	.00	7,00,00.00	7,00,00.00	.00	.00 7,00,00.00 .00
	Charged: .00	.00	.00	.00	.00	.00	.00 .00 .00
Total(SM):	Voted: 7,00,00.00	.00	.00	7,00,00.00	7,00,00.00	.00	.00 7,00,00.00 .00
	Charged: .00	.00	.00	.00	.00	.00	.00 .00 .00
SM 05 Other Urban Development Schemes							
MI 191 Assistance to Local Bodies Corporations, Urban Development Authorities, Town Improvement Boards etc.							
SB 98 Mera Shahar Sarvottam Shahar							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00 1.00 .00
Total(Min):	Voted: 1.00	.00	.00	1.00	1.00	.00	.00 1.00 .00
	Charged: .00	.00	.00	.00	.00	.00	.00 .00 .00
MI 792 Irrecoverable Loans Written Off							
SB 99 Irrecoverable loans written off							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00 1.00 .00
Total(Min):	Voted: 1.00	.00	.00	1.00	1.00	.00	.00 1.00 .00
	Charged:						

Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local Government(ULB & Fire Services)/Rural Government of Haryana
For The Month Of : 05/2024 (N)

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2217 Urban Development-							
	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:	2.00	.00	.00	2.00	.00	.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00
SM 80 General							
MI 001 Direction and Administration							
SB 89 Creation of New Establishment of District Muncipal Commissioners in the State							
State Plan							
DT 51 NA							
Voted:	6,41.28	.00	.00	6,41.28	17.49	33.61	5.24
SB 94 Urban Estate Establishment Land Acquisition and Development Scheme (ii) (District Staff)							
State Plan							
DT 51 Na							
Voted:	10,23.00	.00	.00	10,23.00	1,35.07	2,35.14	22.99
SB 95 Town and Country Planning (District Staff)							
State Plan							
DT 51 Na							
Voted:	68,12.00	.00	.00	68,12.00	7,33.56	13,06.31	19.18
SB 96 Local Bodies Directorate							
State Plan							
DT 98 Establishment Expenses							
Voted:	18,80.88	.00	.00	18,80.88	84.44	1,95.32	10.38
SB 97 Local Bodies (Elections)							
State Plan							

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2217 Urban Development-										
State Plan										
DT 51 Na										
Voted:	78.51	.00	.00	78.51	74.16	4.21	8.56	69.95	10.91	
SB 98 Urban Estates Establishment Land Acquisition & Development Scheme (Headquarters Staff)										
State Plan										
DT 51 Na										
Voted:	3,04.00	.00	.00	3,04.00	2,85.98	31.94	49.96	2,54.04	16.43	
SB 99 Town & Country Planning (Headquarter Staff)										
State Plan										
DT 51 Na										
Voted:	22,68.00	.00	.00	22,68.00	21,77.37	2,07.48	2,98.12	19,69.88	13.14	
Total(Min):	Voted:	1,30,07.67	.00	.00	1,30,07.67	1,20,94.84	12,14.19	21,27.02	1,08,80.65	16.35
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 003 Training										
SB 99 Trainning Plan for Councilor										
State Plan										
DT 51 NA										
Voted:	9.00	.00	.00	9.00	9.00	0.00	0.00	9.00	.00	
Total(Min):	Voted:	9.00	.00	.00	9.00	9.00	.00	9.00	.00	
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 190 Assistance to Public Sector and other Undertakings										
SB 98 Karnal Smart City Limited										
Share Central Plan										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2217 Urban Development-									
Share Central Plan									
DT 51 NA									
Voted:	98,00.00	.00	.00	98,00.00	98,00.00	0.00	0.00	98,00.00	.00
State Plan									
DT 51 NA									
Voted:	47,00.00	.00	.00	47,00.00	47,00.00	0.00	0.00	47,00.00	.00
SB 99 Faridabad Smart City Limited									
Share Central Plan									
DT 51 NA									
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
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: 2,45,00.00	.00	.00	2,45,00.00	2,45,00.00	.00	.00	2,45,00.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 191 Assistance to Municipal Corporation									
SB 92 Grant in aid to Municipal Committee on the recommendation of State Finance Commission									
State Plan									
DT 51 NA									
Voted:	13,36,49.00	.00	.00	13,36,49.00	13,36,49.00	0.00	0.00	13,36,49.00	.00
SB 94 Grant in Aid to Haryana Shehri Vikas Pradhikaran for NCR satellite around Delhi									
State Plan									
DT 51 NA									
Voted:	80,00.00	.00	.00	80,00.00	80,00.00	0.00	0.00	80,00.00	.00

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

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

Revenue

MH 2217 Urban Development-

SB 95 Services of Sewage water supply and Drainage in Municipal Corporation

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 96 Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Corporations

State Plan

DT 51 NA

Voted: 2,00,00.00 .00 .00 2,00,00.00 1,52,50.00 2,50.00 50,00.00 1,50,00.00 25.00

SB 97 Grant-in-Aid to Municipal Corporations on the recommendation of Central Finance Commission

Full Central Plan

DT 51 NA

Voted: 3,13,58.01 .00 .00 3,13,58.01 3,13,58.01 0.00 0.00 3,13,58.01 .00

Total(Min): Voted: 20,80,07.01 .00 .00 20,80,07.01 20,32,57.01 2,50.00 50,00.00 20,30,07.01 2.40
Charged: .00 .00 .00 .00 .00 .00 .00 .00 .00

MI 192 Assistance to Municipalities/ Municipal Councils

SB 83 Scheme for Urban Infrastructure Development under State Finance Commission

State Plan

DT 51 NA

Voted: 6,94,00.00 .00 .00 6,94,00.00 6,94,00.00 0.00 0.00 6,94,00.00 .00

SB 84 Divya Nagar Yojna

State Plan

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2217 Urban Development-								
State Plan								
DT 51 NA								
Voted:	2,00,00.00	.00	.00	2,00,00.00	2,00,00.00	0.00	0.00	2,00,00.00 .00
SB 85 PM Street Vendor Atmanirbhar (PM-SVA Nidhi)								
State Plan								
DT 51 NA								
Voted:	2,00.00	.00	.00	2,00.00	2,00.00	0.00	0.00	2,00.00 .00
SB 86 New Urban Renewal Mission (AMRUT)								
Share Central Plan								
DT 51 Na								
Voted:	35,68.80	.00	.00	35,68.80	35,68.80	0.00	0.00	35,68.80 .00
State Plan								
DT 51 Na								
Voted:	23,79.20	.00	.00	23,79.20	23,79.20	0.00	0.00	23,79.20 .00
SB 88 Swachh Bharat Mission								
Share Central Plan								
DT 95 Swachh Bharat Mission (Capacity Building, Skill Development & Knowledge Management)								
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00 .00
DT 96 Swachh Bharat Mission (IEC & Behaviour Change (IEC & BC))								
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00 .00
DT 97 Swachh Bharat Mission (Solid Waste Management (SWM))								
Voted:	84,00.00	.00	.00	84,00.00	84,00.00	0.00	0.00	84,00.00 .00
DT 98 Swachh Bharat Mission (Used Water Management (UWM))								
Voted:	84,00.00	.00	.00	84,00.00	84,00.00	0.00	0.00	84,00.00 .00

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2217 Urban Development-							
Share Central Plan							
DT 99 Swachh Bharat Mission (IHHL/CT/PT/Aspiration Toilets)							
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00
						6,00.00	.00
State Plan							
DT 95 Swachh Bharat Mission (Capacity Building, Skill Development & Knowledge Management)							
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00
						4,00.00	.00
DT 96 Swachh Bharat Mission (IEC & Behaviour Change (IEC & BC))							
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00
						4,00.00	.00
DT 97 Swachh Bharat Mission (Solid Waste Management (SWM))							
Voted:	56,00.00	.00	.00	56,00.00	56,00.00	0.00	0.00
						56,00.00	.00
DT 98 Swachh Bharat Mission (Used Water Management (UWM))							
Voted:	56,00.00	.00	.00	56,00.00	56,00.00	0.00	0.00
						56,00.00	.00
DT 99 Swachh Bharat Mission (IHHL/CT/PT/Aspiration Toilets)							
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00
						4,00.00	.00
SB 89 National Urban Livelihood Mission							
Share Central Plan							
DT 51 Na							
Voted:	24,75.00	.00	.00	24,75.00	24,75.00	0.00	0.00
						24,75.00	.00
State Plan							
DT 51 Na							
Voted:	16,50.00	.00	.00	16,50.00	16,50.00	0.00	0.00
						16,50.00	.00
SB 90 Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters							
State Plan							
DT 51 Na							
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00
						10,00.00	.00

Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local Government(ULB & Fire Services)/Rural
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2217 Urban Development-										
SB 92 Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committees / Councils										
State Plan										
DT 51 NA										
Voted:	1,00,00.00	.00	.00	1,00,00.00	76,36.86	87.52	24,50.66	75,49.34	24.51	
SB 93 Grant-in-Aid to Muncipalities / Municipal Councils on the recommendation of Central Finance Commission										
Full Central Plan										
DT 51 NA										
Voted:	2,20,41.99	.00	.00	2,20,41.99	2,20,41.99	0.00	0.00	2,20,41.99	.00	
Total(Min):	Voted:	16,37,14.99	.00	.00	16,37,14.99	16,13,51.85	87.52	24,50.66	16,12,64.33	1.50
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 789 Special Component Plan for Scheduled Castes										
SB 90 National Urban Livelihood Mission for Scheduled Castes										
Share Central Plan										
DT 51 Na										
Voted:	8,25.00	.00	.00	8,25.00	8,25.00	0.00	0.00	8,25.00	.00	
State Plan										
DT 51 Na										
Voted:	5,50.00	.00	.00	5,50.00	5,50.00	0.00	0.00	5,50.00	.00	
SB 92 Grant-in-aid to Municipalities for SC Component State Finance Commission Devolution										
State Plan										
DT 51 Na										
Voted:	4,85,11.00	.00	.00	4,85,11.00	4,85,11.00	1,21,27.75	1,21,27.75	3,63,83.25	25.00	
SB 94 Deen Dayal Upadhyaya Sewa Basti Utthaan										

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For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2217 Urban Development-									
State Plan									
DT 51 NA									
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
Total(Min):	Voted: 5,28,86.00	.00	.00	5,28,86.00	5,28,86.00	1,21,27.75	1,21,27.75	4,07,58.25	22.93
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other expenditure									
SB 76 Shifting of Milk Dairies									
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 Kurukshetra Development Board									
State Plan									
DT 51 Na									
Voted:	47,71.50	.00	.00	47,71.50	47,71.50	0.00	0.00	47,71.50	.00
Total(Min):	Voted: 47,72.50	.00	.00	47,72.50	47,72.50	.00	.00	47,72.50	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 46,68,97.17	.00	.00	46,68,97.17	45,88,71.20	1,36,79.46	2,17,05.43	44,51,91.74	4.65
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 53,68,99.17	.00	.00	53,68,99.17	52,88,73.20	1,36,79.46	2,17,05.43	51,51,93.74	4.04
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2501 Special Programmes for Rural Development-									
SM 03 Desert Development Programme									
MI 001 Direction and Administration									
SB 99 Scheme for Rural Development Establishment Expenses Head Quarter									
State Plan									

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2501 Special Programmes for Rural Development-								
SB 99 Batch VI Projects under Intergrated Wasteland Development/ Management Project under Watershed Component of Pradhan MantriKrishi Sinchayee Yo								
State Plan								
DT 51 NA								
Voted:	15,60.00	.00	.00	15,60.00	15,60.00	0.00	0.00	15,60.00 .00
Total(Min):	Voted: 15,60.00	Charged: .00	.00	15,60.00	15,60.00	.00	.00	15,60.00 .00
	.00	.00	.00	.00	.00	.00	.00	.00
MI 789 Special Component Plan for Scheduled Castes								
SB 99 Integrated Waste Land Development Management Project								
Share Central Plan								
DT 51 NA								
Voted:	4,32.00	.00	.00	4,32.00	4,32.00	0.00	0.00	4,32.00 .00
State Plan								
DT 51 NA								
Voted:	2,88.00	.00	.00	2,88.00	2,88.00	0.00	0.00	2,88.00 .00
Total(Min):	Voted: 7,20.00	Charged: .00	.00	7,20.00	7,20.00	.00	.00	7,20.00 .00
	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted: 39,60.00	Charged: .00	.00	39,60.00	39,60.00	.00	.00	39,60.00 .00
	.00	.00	.00	.00	.00	.00	.00	.00
SM 06 Self Employment Programmes								
MI 101 Swarnajayanti Gram Swarozgar Yojana								
SB 96 Start Up Village Entrepreneurship Programme (NRLM SVEP)								
Share Central Plan								
DT 51 NA								
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00	6,00.00 .00
State Plan								

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2501 Special Programmes for Rural Development-									
State Plan									
DT 51 NA									
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00
SB 97 Deen Dayal Upadhyay Grameen Kaushalya Yojana (NRLM, DDU-GKY) (PROJECT ADMN)									
Share Central Plan									
DT 51 NA									
Voted:	15,00.00	.00	.00	15,00.00	15,00.00	0.00	0.00	15,00.00	.00
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
SB 99 National Rural Livelihood Mission (NRLM/ Aajeevika)									
Share Central Plan									
DT 99 Normal Plan									
Voted:	64,68.00	.00	.00	64,68.00	64,68.00	0.00	0.00	64,68.00	.00
State Plan									
DT 99 Normal Plan									
Voted:	43,12.00	.00	.00	43,12.00	43,12.00	0.00	0.00	43,12.00	.00
Total(Min):	Voted:								
	1,42,80.00	.00	.00	1,42,80.00	1,42,80.00	.00	.00	1,42,80.00	.00
	Charged:								
	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 National Rural Livelihood Mission									
SB 97 Scheme for Rural Self Employment Training Institute (RSETI)									
Full Central Plan									
DT 51 NA									
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00	5,00.00	.00

Report on Expenditure of Grant No.- 20 Urban Development(Town & Country Planning/Urban Estates)/Local Government(ULB & Fire Services)/Rural Government of Haryana
For The Month Of : 05/2024 (N)

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2501 Special Programmes for Rural Development-							
SB 98 Scheme for Grant Award to Best Performance self Help Groups(SHGs) Promoted under Deen Dayal Antyodaya Yojana National Rural Livelihoods Mis							
State Plan							
DT 51 NA							
Voted:	40.00	.00	.00	40.00	40.00	0.00	0.00
							40.00
							.00
SB 99 Scheme for Providing Interest Subvention by Government of Haryana (IS -GOH) to Support SHGs Promoted under DAY-NRLM							
State Plan							
DT 51 NA							
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00
							5,00.00
							.00
Total(Min):	Voted:	10,40.00	.00	.00	10,40.00	10,40.00	.00
	Charged:	.00	.00	.00	.00	.00	10.40.00
							.00
							.00
MI 789 Special Component Plan for Scheduled Castes							
SB 98 Deen Dayal Upadhyay Grameen Kaushalya Yojana (NRLM DDU-GKY) (Project Admn.) for SCSP							
Share Central Plan							
DT 51 NA							
Voted:	6,00.00	.00	.00	6,00.00	6,00.00	0.00	0.00
							6,00.00
							.00
State Plan							
DT 51 NA							
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00
							4,00.00
							.00
SB 99 National Rural Livelihoods Mission (NRLM/ Aajeevika)							
Share Central Plan							
DT 51 NA							
Voted:	27,72.00	.00	.00	27,72.00	27,72.00	0.00	0.00
							27,72.00
							.00
State Plan							

Report on Expenditure of Grant No.-
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Government of Haryana

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2501 Special Programmes for Rural Development-										
State Plan										
DT 51 NA										
Voted:	18,48.00	.00	.00	18,48.00	18,48.00	0.00	0.00	18,48.00	.00	
Total(Min):	Voted:	56,20.00	.00	.00	56,20.00	56,20.00	.00	.00	56.20.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 800 Other Expenditure										
SB 97 DRDA Administration										
State Plan										
DT 51 Na										
Voted:	27,00.00	.00	.00	27,00.00	27,00.00	0.00	0.00	27,00.00	.00	
SB 98 Scheme for Rural Development Establishment Expenses Field Staff										
State Plan										
DT 51 Na										
Voted:	73.00	.00	.00	73.00	73.00	1.80	1.80	71.20	2.47	
Total(Min):	Voted:	27,73.00	.00	.00	27,73.00	27,73.00	1.80	1.80	27,71.20	.06
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	2,37,13.00	.00	.00	2,37,13.00	2,37,13.00	1.80	1.80	2,37,11.20	.01
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	2,81,89.30	.00	.00	2,81,89.30	2,81,60.85	56.77	85.22	2,81,04.08	.30
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 2505 Rural Employment-										
SM 01 National Programmes										
MI 702 Jawahar Gram Samridhi Yojana										
SB 88 Swaran Jayanti Khand Uthaan Yojana										
State Plan										

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

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

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20 Urban Development(Town & Country Planning/Urban Estates)/Local
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	(2)	(3)	(4)	(5)	(6)	(7)	(8)	
Revenue								
MH 2505 Rural Employment-								
Full Central Plan								
DT 51 NA								
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00	
							20.00	
							.00	
SB 97 Cluster Facilitation Project (MGNREGA) -Normal								
Full Central Plan								
DT 51 NA								
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	
							1,00.00	
							.00	
SB 98 Scheme for Administrative Contingency (MGNREGA) -Normal								
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	
SB 99 Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGA)								
Share Central Plan								
DT 99 Normal Plan								
Voted:	3,00,00.00	.00	.00	3,00,00.00	3,00,00.00	0.00	0.00	
							3,00,00.00	
							.00	
State Plan								
DT 99 Normal Plan								
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	0.00	0.00	
							1,00,00.00	
							.00	
Total(Min):	Voted:	4,46,25.00	.00	.00	4,46,25.00	4,46,25.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	4,46,25.00	.00	.00	4,46,25.00	4,46,25.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	5,06,25.00	.00	.00	5,06,25.00	5,06,25.00	.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00
MH 2515 Other Rural Development Programmes-								
MI 001 Direction and Administration								

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2515 Other Rural Development Programmes-							
SB 96 Performance Linked Outlay (PLO) for Development and Panchayat (DEV-PLO-REV)							
State Plan							
DT 51 NA							
Voted:	.00	.00	.00	.00	0.34	0.34	- .34 .00
SB 98 Community Development							
State Plan							
DT 94 Panchayati Raj Public Work Circle							
Voted:	1,24,44.00	.00	.00	1,24,44.00	1,13,09.68	14,80.26	26,14.58 98,29.42 21.01
DT 96 District and Block Staff							
Voted:	2,27,24.00	.00	.00	2,27,24.00	2,06,39.21	25,85.47	46,70.26 1,80,53.74 20.55
Charged:	30.00	.00	.00	30.00	30.00	0.00	.00 30.00 .00
DT 98 Establishment Expenses (H.Q Staff)							
Voted:	8,08.00	.00	.00	8,08.00	7,25.57	1,13.42	1,95.86 6,12.14 24.24
SB 99 Panchayat Department							
State Plan							
DT 98 Establishment Expenses (H.Q Staff) and Panchayati Raj Training Institutes, Nilokheri							
Voted:	19,74.00	.00	.00	19,74.00	18,83.47	1,71.20	2,61.73 17,12.27 13.26
Total(Min): Voted:	3,79,50.00	.00	.00	3,79,50.00	3,45,57.93	43,50.70	77,42.77 3,02,07.23 20.40
Charged:	30.00	.00	.00	30.00	30.00	.00	.00 30.00 .00
MI 003 Training							
SB 98 Community Development							
Share Central Plan							
DT 98 Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capa							
Voted:	80.00	.00	.00	80.00	80.00	0.00	0.00 80.00 .00
State Plan							

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For The Month Of : 05/2024 (N) Government(ULB & Fire Services)/Rural
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2515 Other Rural Development Programmes-							
State Plan							
DT 98 Setting up of Haryana Institute of Rural Development Nilokheri renamed as Scheme for Training & Capa							
Voted:	20.00	.00	.00	20.00	20.00	0.00	0.00
							20.00
							.00
Total(Min):	Voted: 1,00.00	.00	.00	1,00.00	1,00.00	.00	.00
	Charged: .00	.00	.00	.00	.00	.00	1.00.00
							.00
MI 101 Panchayati Raj							
SB 81 Rashtriya Gram Swaraj Abhiyan (RGSA)							
Share Central Plan							
DT 51 NA							
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00
							30,00.00
							.00
State Plan							
DT 51 NA							
Voted:	20,00.00	.00	.00	20,00.00	20,00.00	0.00	0.00
							20,00.00
							.00
SB 89 Financial Assistance to Panchayati Raj Institutions on the recommendation of State Finance Commission							
State Plan							
DT 51 Na							
Voted:	21,74,00.00	.00	.00	21,74,00.00	21,73,91.20	39,26.73	39,35.53
							21,34,64.47
							1.81
SB 93 Matching Grant-in-aid for Development works (Govt. Share)							
State Plan							
DT 51 na							
Voted:	5,00.00	.00	.00	5,00.00	5,00.00	0.00	0.00
							5,00.00
							.00
Total(Min):	Voted: 22,29,00.00	.00	.00	22,29,00.00	22,28,91.20	39,26.73	39,35.53
	Charged: .00	.00	.00	.00	.00	.00	21.89.64.47
							.00
							1.77
MI 102 Community Development							
SB 80 Scheme for State level Task Force under Swachh Bharat Mission Gramin							

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2515 Other Rural Development Programmes-									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	88.65	5.91	17.26	82.74	17.26
SB 82 Haryana State Gramin Swachhata Puraskar Scheme									
State Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
SB 83 Awareness amongst village Youth Volunteers for Rural Development									
State Plan									
DT 51 NA									
Voted:	1,35.00	.00	.00	1,35.00	1,33.50	3.83	5.32	1,29.68	3.94
SB 90 Scheme assistance of Haryana Rural Development Authority									
State Plan									
DT 51 NA									
Voted:	30,00.00	.00	.00	30,00.00	30,00.00	0.00	0.00	30,00.00	.00
SB 93 Scheme for Sanitation under Swachh Bharat Mission (Gramin)									
Share Central Plan									
DT 99 Normal Plan									
Voted:	60,00.00	.00	.00	60,00.00	60,00.00	0.00	0.00	60,00.00	.00
State Plan									
DT 99 Normal Plan									
Voted:	40,00.00	.00	.00	40,00.00	40,00.00	0.00	0.00	40,00.00	.00
SB 94 Haryana Gramin Vikas Yojana (HGVY)									

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

	(2)		(3)	(4)	(5)	(6)	(7)	(8)
Revenue								
MH 2515 Other Rural Development Programmes-								
State Plan								
DT 51 Na								
Voted:	1,00,00.00	.00	.00	1,00,00.00	1,00,00.00	0.00	0.00	1,00,00.00 .00
SB 96 Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY)								
State Plan								
DT 99 Normal Plan								
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00 .00
SB 97 New Construction/Renovation/Repair of Block Office Buildings including Panchayats/Zila Parishad & State Panchayat Bhawan, Directorate Office								
State Plan								
DT 51 Na								
Voted:	70,00.00	.00	.00	70,00.00	70,00.00	0.00	0.00	70,00.00 .00
SB 98 Organisation of State/ Districts level Sammelans for non officials								
State Plan								
DT 51 Na								
Voted:	30.00	.00	.00	30.00	30.00	0.00	0.00	30.00 .00
Total(Min):	Voted: 3,13,65.00	.00	.00	3,13,65.00	3,13,52.15	9.73	22.58	3,13,42.42 .07
	Charged: .00	.00	.00	.00	.00	.00	.00	.00
MI 106 Provision of Urban Amenities in Rural Areas								
SB 96 Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakarm (PMJVK)								
Share Central Plan								
DT 51 NA								
Voted:	36,00.00	.00	.00	36,00.00	36,00.00	0.00	0.00	36,00.00 .00
State Plan								

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Government(ULB & Fire Services)/Rural

	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Revenue										
MH 2515 Other Rural Development Programmes-										
State Plan										
DT 51 NA										
Voted:	24,00.00	.00	.00	24,00.00	24,00.00	0.00	0.00	24,00.00	.00	
SB 99 Vidhayak Adarsh Gram Yojana (VAGY)										
State Plan										
DT 51 NA										
Voted:	20.00	.00	.00	20.00	19.69	0.25	0.56	19.44	2.82	
Total(Min):	Voted:	60,20.00	.00	.00	60,20.00	60,19.69	.25	.56	60,19.44	.01
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 190 Assistance to Public Sector and Other Undertakings										
SB 99 Scheme for Training & Capacity Building Haryana Institute of Rural Development Nilokheri										
State Plan										
DT 51 NA										
Voted:	4,00.00	.00	.00	4,00.00	4,00.00	0.00	0.00	4,00.00	.00	
Total(Min):	Voted:	4,00.00	.00	.00	4,00.00	4,00.00	.00	.00	4,00.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 196 Assistance to Zila Parishads/ District Level Panchayats										
SB 99 Scheme for Payment of Honorarium to elected members of PRIs and Salary of Zila Parishad Staff Renamed as Scheme for Salary of Staff Deputed										
State Plan										
DT 51 NA										
Voted:	32,26.00	.00	.00	32,26.00	29,04.50	4,85.70	8,07.20	24,18.80	25.02	
Total(Min):	Voted:	32,26.00	.00	.00	32,26.00	29,04.50	4,85.70	8,07.20	24,18.80	25.02
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 197 Assistance to Block Panchayats/Intermediate Leve										

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
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							
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00
							2.00
							.00
Total(Min):	Voted:	2.00	.00	.00	2.00	2.00	.00
	Charged:	.00	.00	.00	.00	.00	.00
MI 198 Assistance to Gram Panchayats							
SB 96 Rural Infrastructure Development under State Finance Commission (SFC)							
State Plan							
DT 51 NA							
Voted:	8,48,00.00	.00	.00	8,48,00.00	8,48,00.00	0.00	0.00
							8,48,00.00
							.00
SB 97 United Grants to Gram Panchayats on the recommendations of the Central Finance Commission							
Full Central Plan							
DT 51 NA							
Voted:	4,14,40.00	.00	.00	4,14,40.00	4,14,40.00	0.00	0.00
							4,14,40.00
							.00
SB 98 Tied Grants to Gram Panchayats on the recommendations of the Central Finance Commission							
Full Central Plan							
DT 51 NA							
Voted:	6,21,60.00	.00	.00	6,21,60.00	4,31,84.00	0.00	1,89,76.00
							4,31,84.00
							30.53
Total(Min):	Voted:	18,84,00.00	.00	.00	18,84,00.00	16,94,24.00	1,89,76.00
	Charged:	.00	.00	.00	.00	.00	16,94,24.00
							10.07
							.00
MI 789 Special Component Plan for Scheduled Castes							
SB 87 Financial Assistance to Scheduled Castes under State Finance Commission							

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	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Revenue							
MH 2515 Other Rural Development Programmes-							
State Plan							
DT 51 NA							
Voted:	7,94,00.00	.00	.00	7,94,00.00	41,32.54	41,32.54	5.20
SB 88 Mahatma Gandhi Gramin Basti Yojna							
State Plan							
DT 51 NA							
Voted:	30,00.00	.00	.00	30,00.00	0.00	0.00	.00
SB 91 Scheme for assistance to Haryana Rural Development Authority							
State Plan							
DT 51 NA							
Voted:	10,00.00	.00	.00	10,00.00	0.00	0.00	.00
SB 96 Scheme for the Employment Generation Programme for Scheduled Castes (Salary of Safai Karamchari)							
State Plan							
DT 51 NA							
Voted:	1.00	.00	.00	1.00	0.00	0.00	.00
SB 97 Scheme for Haryana Gramin Vikas Yojana (HGVY) for Scheduled Castes							
State Plan							
DT 51 NA							
Voted:	2.00	.00	.00	2.00	0.00	0.00	.00
SB 98 Scheme for Sanitation under Swachh Bharat Mission (Gramin) for Scheduled Castes							
Share Central Plan							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2515 Other Rural Development Programmes-									
Share Central Plan									
DT 51 NA									
Voted:	24,00.00	.00	.00	24,00.00	24,00.00	0.00	0.00	24,00.00	.00
State Plan									
DT 51 NA									
Voted:	16,00.00	.00	.00	16,00.00	16,00.00	0.00	0.00	16,00.00	.00
SB 99 Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) for Scheduled Castes									
State Plan									
DT 51 NA									
Voted:	10,00.00	.00	.00	10,00.00	10,00.00	0.00	0.00	10,00.00	.00
Total(Min):	Voted: 8,84,03.00	.00	.00	8,84,03.00	8,84,03.00	41,32.54	41,32.54	8,42,70.46	4.67
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
MI 792 Irrecoverable Loans Written Off									
SB 99 Irrecoverable loans written off									
State Plan									
DT 51 NA									
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00
Total(Min):	Voted: 2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00
	Charged: .00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted: 57,87,68.00	.00	.00	57,87,68.00	55,60,56.46	1,29,05.65	3,56,17.18	54,31,50.82	6.15
	Charged: 30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00
MH 2553 MPs Local Area Development Scheme									
MI 101 Assistance to District Rural Development Agencies									
SB 98 Saansad Adarsh Gram Yojana (SAGY)									
Full Central Plan									

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20 Urban Development(Town & Country Planning/Urban Estates)/Local
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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Revenue									
MH 2553 MPs Local Area Development Scheme									
Full Central Plan									
DT 51 NA									
Voted:	1,00.00	.00	.00	1,00.00	1,00.00	0.00	0.00	1,00.00	.00
Total(Min): Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:	1,00.00	.00	.00	1,00.00	1,00.00	.00	.00	1,00.00	.00
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue:Voted:	1,43,93,99.58	.00	.00	1,43,93,99.58	1,39,76,52.15	5,19,25.61	9,36,73.05	1,34,57,26.53	6.51
Charged:	30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00
Capital									
MH 4215 Capital Outlay on Water Supply and Sanitation									
SM 01 Water Supply									
MI 101 Urban Water Supply									
SB 92 Implementation of AMRUT-II for Water Sipply to meet out the cost of CWBPs, PMUs, DPRs, PIUs, PDMCs, IRMAs, Capacity Buildings									
Full Central Plan									
DT 51 NA									
Voted:	1.00	.00	.00	1.00	-1,74.63	39.27	2,14.90	-2,13.90	2,14,90.00
SB 93 Implementation of AMRUT-II for Water Supply									
Share Central Plan									
DT 51 NA									
Voted:	3,73,92.00	.00	.00	3,73,92.00	3,73,92.00	0.00	0.00	3,73,92.00	.00
State Plan									
DT 51 NA									
Voted:	2,82,08.00	.00	.00	2,82,08.00	2,82,08.00	0.00	0.00	2,82,08.00	.00
SB 94 National Capital Region									
State Plan									

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)	
Capital									
MH 4215 Capital Outlay on Water Supply and Sanitation									
State Plan									
DT 51 Na									
Voted:	15,00.00	.00	.00	15,00.00	15,00.00	2,86.96	2,86.96	12,13.04	19.13
SB 99 Urban Water Supply									
State Plan									
DT 99 Augmentation Water Supply									
Voted:	60,00.00	.00	.00	60,00.00	52,77.86	21,66.95	28,89.09	31,10.91	48.15
Total(Min): Voted:	7,31,01.00	.00	.00	7,31,01.00	7,22,03.23	24,93.19	33,90.95	6,97,10.05	4.64
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Rural Water Supply									
SB 86 Compensation For Acquired Land For Rural And Urban Water Supply And Sewerage Works									
State Plan									
DT 51 NA									
Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
SB 93 Rural Water Supply									
State Plan									
DT 90 Mahagram Yojana for updation of Drinking Water Supply in Village									
Voted:	25,00.00	.00	.00	25,00.00	24,97.97	8,41.96	8,43.98	16,56.02	33.76
DT 93 NABARD									
Voted:	1,20,00.00	.00	.00	1,20,00.00	1,19,54.61	10,88.87	11,34.25	1,08,65.75	9.45
DT 94 Augmentation Water Supply									
Voted:	1,60,00.00	.00	.00	1,60,00.00	1,55,35.56	44,05.40	48,69.84	1,11,30.16	30.44
SB 98 Accelerated Rural Water Supply									
Share Central Plan									

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Government(ULB & Fire Services)/Rural

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4215 Capital Outlay on Water Supply and Sanitation							
Share Central Plan							
DT 91 NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)							
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00
							50.00
							.00
DT 93 NRDWP (Water Quality Monitoring and Surveillance-WQMS) Renamed Jal Jeevan Mission (JJM)-WQMS							
Voted:	7,20.00	.00	.00	7,20.00	7,20.00	0.00	0.00
							7,20.00
							.00
DT 94 NRDWP (Support Activities) Renamed Jal Jeevan Mission (JJM)-Support Activities							
Voted:	18,00.00	.00	.00	18,00.00	18,00.00	0.00	0.00
							18,00.00
							.00
DT 99 NRDWP-Coverage Central Renamed Jal Jeevan Mission (JJM)-Coverage							
Voted:	2,63,00.00	.00	.00	2,63,00.00	2,65,31.93	-5,62.73	-7,94.66
							2,70,94.66
							-3.02
State Plan							
DT 91 NRDWP (National Water Quality Sub Mission on Arsenic and Fluoride)							
Voted:	50.00	.00	.00	50.00	50.00	0.00	0.00
							50.00
							.00
DT 93 NRDWP (Water Quality Monitoring and Surveillance-WQMS) Renamed Jal Jeevan Mission (JJM)-WQMS							
Voted:	4,80.00	.00	.00	4,80.00	4,80.00	1,54.01	1,54.01
							3,25.99
							32.09
DT 94 NRDWP (Support Activities) Renamed Jal Jeevan Mission (JJM)-Support Activities							
Voted:	12,00.00	.00	.00	12,00.00	12,00.00	3,85.03	3,85.03
							8,14.97
							32.09
DT 99 NRDWP-Coverage Central Renamed Jal Jeevan Mission (JJM)-Coverage							
Voted:	2,63,00.00	.00	.00	2,63,00.00	2,63,04.13	52,60.62	52,56.49
							2,10,43.51
							19.99
Total(Min): Voted:	9,24,00.00	.00	.00	9,24,00.00	9,21,24.21	1,15,73.15	1,18,48.95
Charged:	.00	.00	.00	.00	.00	.00	8.05.51.05
							.00
							.00
MI 789 Special Component Plan for Scheduled Castes							
SB 96 Special Component Plan For Scheduled Castes Under Augmentation Of Rural Water Supply							
State Plan							
DT 51 Na							
Voted:	40,00.00	.00	.00	40,00.00	39,33.62	11,60.91	12,27.29
							27,72.71
							30.68
SB 97 Special Component Plan For Scheduled Castes Under NABARD							

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4215 Capital Outlay on Water Supply and Sanitation										
Total(SM):	Voted:	17,57,31.00	.00	.00	17,57,31.00	17,44,49.69	1,58,14.81	1,70,96.12	15,86,34.88	9.73
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
SM 02 Sewerage and Sanitation										
MI 101 Urban Sanitation Services										
SB 88 Creation of Urban Infrastructure under Urban Infrastructure Development Fund (UIDF) of National Housing Bank										
State Plan										
DT 51 NA										
	Voted:	50,00.00	.00	.00	50,00.00	50,00.00	0.00	0.00	50,00.00	.00
SB 89 Implementation of AMRUT-II for Sewerage										
Share Central Plan										
DT 51 NA										
	Voted:	82,08.00	.00	.00	82,08.00	82,08.00	0.00	0.00	82,08.00	.00
State Plan										
DT 51 NA										
	Voted:	61,92.00	.00	.00	61,92.00	61,92.00	0.00	0.00	61,92.00	.00
SB 94 Sewerage And Sanitation-										
State Plan										
DT 51 Na										
	Voted:	2,00,00.00	.00	.00	2,00,00.00	1,92,15.15	39,96.89	47,81.74	1,52,18.26	23.91
Total(Min):	Voted:	3,94,00.00	.00	.00	3,94,00.00	3,86,15.15	39,96.89	47,81.74	3,46,18.26	12.14
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Rural Sanitation Services										
SB 98 Rural Sanitation										
State Plan										

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	(2)		(3)	(4)	(5)	(6)	(7)	(8)		
Capital										
MH 4215 Capital Outlay on Water Supply and Sanitation										
State Plan										
DT 97 Mahagram Yojana for providing Sewerage System in Village										
Voted:	50,00.00	.00	.00	50,00.00	49,93.61	12,36.16	12,42.55	37,57.45	24.85	
Total(Min):	Voted:	50,00.00	.00	.00	50,00.00	49,93.61	12,36.16	12,42.55	37,57.45	24.85
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MI 789 Special Component Plan for Scheduled Castes										
SB 99 Sewerage Facilties To S. C. Dominated Habitation In Urban Areas										
State Plan										
DT 51 NA										
Voted:	20,00.00	.00	.00	20,00.00	19,30.82	3,70.63	4,39.80	15,60.20	21.99	
Total(Min):	Voted:	20,00.00	.00	.00	20,00.00	19,30.82	3,70.63	4,39.80	15,60.20	21.99
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	4,64,00.00	.00	.00	4,64,00.00	4,55,39.59	56,03.69	64,64.10	3,99,35.90	13.93
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(Mjr):	Voted:	22,21,31.00	.00	.00	22,21,31.00	21,99,89.28	2,14,18.49	2,35,60.22	19,85,70.78	10.61
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
MH 4217 Capital Outlay on Urban Development										
SM 01 State Capital Development										
MI 051 Construction										
SB 99 Creation of Urban Infrastructure under Urnan Infrastructure Development Fund (UIDF) of Nation Housing Bank										
State Plan										
DT 51 NA										
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00	
Total(Min):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
Total(SM):	Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	
SM 60 Other Urban Development Schemes										
MI 001 Direction and Administration										

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	(2)		(3)		(4)		(5)		(6)		(7)	(8)
Capital												
MH 4217 Capital Outlay on Urban Development												
SB 99 Scheme for Creation/Purchase of Capital Assets for Urban Local Bodies Department												
State Plan												
DT 51 NA												
Voted:	2.00	.00	.00	2.00	2.00	0.00	0.00	2.00	.00			
Total(Min): Voted:	2.00	.00	.00	2.00	2.00	.00	.00	2.00	.00			
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00			
MI 051 Construction												
SB 87 Grant-In-Aid To Municipality On The Recommendation Of State Finance Commission (Unauthorised Scheme)												
State Plan												
DT 51 NA												
Voted:	4,24,48.00	.00	.00	4,24,48.00	4,24,48.00	0.00	0.00	4,24,48.00	.00			
SB 89 Mangal Nagar Vikas Yojana												
State Plan												
DT 51 NA												
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00			
Total(Min): Voted:	4,24,49.00	.00	.00	4,24,49.00	4,24,49.00	.00	.00	4,24,49.00	.00			
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00			
MI 052 Machinery and Equipment												
SB 99 Scheme for Creation/Purchase of Capital Assets for Urban Local Bodies Department												
State Plan												
DT 51 NA												
Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00			
Total(Min): Voted:	1.00	.00	.00	1.00	1.00	.00	.00	1.00	.00			
Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00			
MI 789 Special Component Plan for Scheduled Caste												

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (N)
Government of Haryana

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

	(2)	(3)	(4)	(5)	(6)	(7)	(8)			
Capital										
MH 4217 Capital Outlay on Urban Development										
SB 99 Granr-in-Aid to Municipalities for SC Component for State Finance Commission Devolution (Unauthorised Scheme)										
State Plan										
DT 51 NA										
Voted:	1,81,92.00	.00	.00	1,81,92.00	1,81,92.00	0.00	0.00	1,81,92.00	.00	
Total(Min):	Voted:	1,81,92.00	.00	.00	1,81,92.00	1,81,92.00	.00	.00	1,81,92.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	6,06,44.00	.00	.00	6,06,44.00	6,06,44.00	.00	.00	6,06,44.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	6,06,45.00	.00	.00	6,06,45.00	6,06,45.00	.00	.00	6,06,45.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 4515 Capital Outlay on other Rural Development Programmes										
MI 101 Panchayati Raj										
SB 97 Haryana Gramin Vikas Yojana (HGVY)										
State Plan										
DT 51 NA										
Voted:	4,00,00.00	.00	.00	4,00,00.00	4,00,00.00	47,11.17	47,11.17	3,52,88.83	11.78	
SB 99 Deenbandhu Haryana Gram Uday Yojana										
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	
Total(Min):	Voted:	5,00,00.00	.00	.00	5,00,00.00	5,00,00.00	47,11.17	47,11.17	4,52,88.83	9.42
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Community Development										
SB 99 Scheme for Creation/Purchase of Capital Assets for Development & Panchayats/Rural Development Department										
Share Central Plan										

Report on Expenditure of Grant No.-
For The Month Of : 05/2024 (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 Outlay on Flood Control projects										
Total(Mjr):	Voted:	40,00.00	.00	.00	40,00.00	40,00.00	22,56.16	22,56.16	17,43.84	56.40
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
MH 6217 Loans for Urban Development-										
SM 60 Other Urban Development Schemes-										
MI 191 Loans to Municipal Corporation for Payment of Salary/Arrear of Salary to Employees										
SB 97 Loans to Municipalities										
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 99 Loans to urban bodies for convergence share under AMRUT scheme										
State Plan										
DT 51 Na										
	Voted:	1.00	.00	.00	1.00	1.00	0.00	0.00	1.00	.00
Total(Min):	Voted:	5,01.00	.00	.00	5,01.00	5,01.00	.00	.00	5,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM):	Voted:	5,01.00	.00	.00	5,01.00	5,01.00	.00	.00	5,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr):	Voted:	5,01.00	.00	.00	5,01.00	5,01.00	.00	.00	5,01.00	.00
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Capital:	Voted:	35,79,10.00	.00	.00	35,79,10.00	35,57,67.33	2,83,87.29	3,05,29.95	32,73,80.05	8.53
	Charged:	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Grant):	Voted:	1,79,73,09.58	.00	.00	1,79,73,09.58	1,75,34,19.48	8,03,12.91	12,42,03.00	1,67,31,06.58	6.91
	Charged:	30.00	.00	.00	30.00	30.00	.00	.00	30.00	.00

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

Report on Expenditure of Grant No.- DU Dummy
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head	Minor Head	Sub-Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c) (Rupees in lakh)	Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
			(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Revenue											
MH 2215 Water Supply and Sanitation-											
SM 01 Water Supply											
MI 101 Urban water Supply Programmes											
SB 99 Maintenance of Urban Water Supply and Sewerage											
State Plan											
DT 98 Maintenance Charges											
Voted:			.00	.00	.00	.00	- .24	0.00	0.24	- .24	.00
Total(Min): Voted:			.00	.00	.00	.00	- .24	.00	.24	- .24	.00
Charged:			.00	.00	.00	.00	.00	.00	.00	.00	.00
MI 102 Rural water supply Programmes											
SB 97 Rural Water Supply Programme											
State Plan											
DT 51 Na											
Voted:			.00	.00	.00	.00	-2.55	0.00	2.55	-2.55	.00
Total(Min): Voted:			.00	.00	.00	.00	-2.55	.00	2.55	-2.55	.00
Charged:			.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(SM): Voted:			.00	.00	.00	.00	-2.79	.00	2.79	-2.79	.00
Charged:			.00	.00	.00	.00	.00	.00	.00	.00	.00
Total(Mjr): Voted:			.00	.00	.00	.00	-2.79	.00	2.79	-2.79	.00
Charged:			.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Revenue: Voted:			.00	.00	.00	.00	-2.79	.00	2.79	-2.79	.00
Charged:			.00	.00	.00	.00	.00	.00	.00	.00	.00
Capital											
MH 4215 Capital Outlay on Water Supply and Sanitation											
SM 02 Sewerage and Sanitation											

Report on Expenditure of Grant No.- DU Dummy
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)
Capital							
MH 4215 Capital Outlay on Water Supply and Sanitation							
MI 789 Special Component Plan for Scheduled Castes							
SB 99 Sewerage Facilities To S. C. Dominated Habitation In Urban Areas							
State Plan							
DT 51 NA							
Voted:	.00	.00	.00	.00	7.30	7.30	-7.30 .00
Total(Min): Voted:	.00	.00	.00	.00	7.30	7.30	-7.30 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00
Total(SM): Voted:	.00	.00	.00	.00	7.30	7.30	-7.30 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00
Total(Mjr): Voted:	.00	.00	.00	.00	7.30	7.30	-7.30 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00
Total Capital: Voted:	.00	.00	.00	.00	7.30	7.30	-7.30 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00
Total(Grant): Voted:	.00	.00	.00	.00	7.30	10.08	-10.08 .00
Charged:	.00	.00	.00	.00	.00	.00	.00 .00

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

SO/AAO

Sr.Accounts Officer

Report on Expenditure of Grant No.- NA
For The Month Of : 05/2024 (N)
Government of Haryana

Major Head					Available(+)/ over spent(-) balance amount at the beginning of the month (Col. 7 of previous month)*	Actual Expenditure for the current Month	Progressive Expenditure upto the current Month	Available Balance (+) over spent amount (-) (Col.3 - Col.6)	%age of progressive expenditure (Col.6) to total grant or appropriation (Col.3)
Minor Head	NA								
Sub-Head	O(a)	S (b)	R (c) (Rupees in lakh)	T(a+b+c)					
	(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									
SB 51 Na									
Not Applicable									
DT 51 Na									
	Charged:	.00	.00	.00	.00	14,13,74.14	14,13,74.14	-14,13,74.14	.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
	Charged:	.00	.00	.00	.00	14,13,74.14	14,13,74.14	-14,13,74.14	.00
MI 111 Special Securities issued to the National Small Saving Fund of the Central Government									
SB 98 Special Securities issued to the National Small Saving Fund Central Government									
Not Applicable									
DT 51 NA									
	Charged:	.00	.00	.00	.00	48,19.20	97,34.70	-97,34.70	.00
Total(Min):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
	Charged:	.00	.00	.00	.00	48,19.20	97,34.70	-97,34.70	.00
Total(Mjr):	Voted:	.00	.00	.00	.00	.00	.00	.00	.00
	Charged:	.00	.00	.00	.00	14,61,93.34	15,11,08.84	-15,11,08.84	.00
MH 6416 Loan to Agricultural Financial Institutions									
MI 190 Loans to Public Sector and other undertakings-									
SB 99 Loans to the Haryana Agriculture University, Hisar									
Not Applicable									

Report on Expenditure of Grant No.- NA
For The Month Of : 05/2024 (N)
Government of Haryana

	(2)	(3)	(4)	(5)	(6)	(7)	(8)		
Capital									
MH 6416 Loan to Agricultural Financial Institutions									
Not Applicable									
DT 51 NA									
Charged:	.00	.00	.00	.00	-49,15.50	1,12,00.00	1,12,00.00	-1,12,00.00	.00
Total(Min): Voted:	.00	.00	.00	.00		.00	.00	.00	.00
Charged:	.00	.00	.00	.00	-49,15.50	1,12,00.00	1,12,00.00	-1,12,00.00	.00
Total(Mjr): Voted:	.00	.00	.00	.00		.00	.00	.00	.00
Charged:	.00	.00	.00	.00	-49,15.50	1,12,00.00	1,12,00.00	-1,12,00.00	.00
MH 7610 Loans to Government Servants etc.									
MI 201 House Building Advances									
SB 51 Na									
Not Applicable									
DT 51 Na									
Voted:	.00	.00	.00	.00		1.50	1.50	-1.50	.00
Charged:	.00	.00	.00	.00	-49,15.50	0.00	.00	.00	.00
Total(Min): Voted:	.00	.00	.00	.00		1.50	1.50	-1.50	.00
Charged:	.00	.00	.00	.00	-49,15.50	.00	.00	.00	.00
MI 800 Other Advances-									
SB 93 Other Loans with balance not exceeding 25 lakh in each case									
Not Applicable									
DT 51 NA									
Voted:	.00	.00	.00	.00	-2.51	0.00	2.51	-2.51	.00
SB 98 Festival Advances									
Not Applicable									
DT 51 Na									
Voted:	.00	.00	.00	.00		37,77.70	37,77.70	-37,77.70	.00
Charged:	.00	.00	.00	.00	.00	4,74.68	4,74.68	-4,74.68	.00
SB 99 Wheat Loan to State Service Officers (Non-Gazetted)									
Not Applicable									

Report on Expenditure of Grant No.- NA
For The Month Of : 05/2024 (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	- .06	5,35.70	5,35.77	-5,35.77	.00
Total(Min): Voted:	.00	.00	.00	.00	-2.58	43,13.40	43,15.97	-43,15.97	.00
Charged:	.00	.00	.00	.00	.00	4,74.68	4,74.68	-4,74.68	.00
Total(Mjr): Voted:	.00	.00	.00	.00	-2.58	43,14.90	43,17.47	-43,17.47	.00
Charged:	.00	.00	.00	.00	.00	4,74.68	4,74.68	-4,74.68	.00
Total Capital:Voted:	.00	.00	.00	.00	-2.57	43,14.90	43,17.47	-43,17.47	.00
Charged:	.00	.00	.00	.00	-1,47,46.50	15,78,68.02	16,27,83.52	-16,27,83.52	.00
Total(Grant): Voted:	.00	.00	.00	.00	-2.57	43,14.90	43,17.47	-43,17.47	.00
Charged:	.00	.00	.00	.00	-1,47,46.50	15,78,68.02	16,27,83.52	-16,27,83.52	.00

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

SO/AAO

Sr.Accounts Officer