

APPENDICES

Appendix 1.1

(Reference: Paragraph 1.1.3; Page 5)

Time Series data on the State Government Finances

(₹ in crore)

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Part A. Receipts										
1. Revenue Receipts	47,557	52,497	62,695	65,885	67,858	67,561	78,092	89,194	1,01,315	1,06,429
(i) Own Tax Revenue	30,929	34,026	41,099	42,581	42,825	41,914	53,377	62,961	72,511	77,943
State Goods and Services Tax (SGST)	0	0	10,833	18,613	18,873	18,236	22,922	28,577	33,960	37,739
Taxes on Agricultural Income										
Taxes on Sales, Trade, etc.	21,060	23,488	15,609	8,998	8,398	8,660	11,221	11,262	11,331	11,517
State Excise	4,371	4,613	4,966	6,042	6,323	6,864	7,934	9,673	11,326	12,701
Taxes on Vehicles	1,401	1,583	2,778	2,908	2,916	2,495	3,265	4,231	4,904	5,268
Stamps and Registration fees	3,191	3,283	4,193	5,636	6,013	5,157	7,598	8,607	10,529	10,492
Land Revenue	15	16	18	19	20	17	21	23	22	22
Taxes on Goods and Passengers	554	595	2,317	21	16	4	6	3	7	2
Other Taxes	337	448	385	344	266	481	410	585	432	202
(ii) Non-Tax Revenue	4,753	6,196	9,113	7,976	7,400	6,961	7,394	8,742	8,103	7,536
(iii) State's share of Union taxes and duties	5,496	6,597	7,298	8,255	7,111	6,438	9,722	10,378	12,345	14,065
(iv) Grants in aid from Government of India	6,379	5,678	5,185	7,073	10,522	12,248	7,599	7,113	8,356	6,885
2. Miscellaneous Capital Receipts	30	26	40	49	54	63	67	74	115	102
3. Recoveries of Loans and Advances	328	973	6,341	5,372	5,393	432	500	238	301	294
4. Total Revenue and Non debt capital receipts (1+2+3)	47,915	53,496	69,076	71,306	73,305	68,056	78,659	89,506	1,01,731	1,06,826
5. Public Debt Receipts	37,998	28,170	21,490	34,265	44,432	53,817	55,106	80,649	88,721	88,519
Internal Debt (No Ways and Means Advances and Overdrafts)	37,901	28,047	21,270	33,635	43,068	44,363	44,793	58,245	60,982	63,830
Net transactions under Ways and Means Advances and Overdrafts	0	0	79	505	1,262	4,977	2,776	21,134	25,994	23,230
Loans and Advances from Government of India	97	123	141(1)	125	102	4,477	7,537	1,270	1,745	1,459
6. Total Receipts in the Consolidated Fund (4+5)	85,913	81,666	90,566	1,05,571	1,17,737	1,21,873	1,33,765	1,70,155	1,90,452	1,95,344
7. Contingency Fund Receipts	63	80	27	12	0	800	900	0	0	546
8. Public Account Receipts	29,056	32,108	33,894	40,785	45,047	53,761	55,671	70,111	78,102	80,161
9. Total Receipts of the State (6+7+8)	1,15,032	1,13,854	1,24,487	1,46,368	1,62,784	1,76,434	1,90,336	2,40,266	2,68,554	2,76,051

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Part B. Expenditure/Disbursement										
10. Revenue Expenditure	59,236	68,403	73,257	77,155	84,848	89,946	98,425	1,06,406	1,13,196	1,25,849
General Services (including interest payments)	18,713	21,631	26,699	28,169	31,884	34,734	37,948	42,069	45,398	50,060
Social Services	21,539	25,473	28,061	29,743	33,726	36,164	40,928	43,680	43,778	49,335
Economic Services	18,691	20,875	18,107	19,021	19,238	19,048	19,549	20,657	24,020	26,454
Grants-in-Aid and Contributions	293	424(1)	390(1)	222(1)	0	0	0	0	0	0
11. Capital Expenditure	6,908	6,863	13,538	15,307	17,666	5,870	11,046	11,665	15,921	12,480
General Services	460	399	481	715	586	388	562	553	641	628
Social Services	1,540	1,587	3,173	3,805	3,234	2,986	5,471	3,756	4,438	4,819
Economic Services	4,908	4,877	9,884	10,787	13,846	2,496	5,013	7,356	10,842	7,033
12. Disbursement of Loans and Advances	13,250	4,515	1,395	756	1,309	926	966	2,462	4,055	3,161
13. Total Expenditure (10+11+12+15)	79,394	79,781	88,190	93,218	1,03,823	97,542	1,10,437	1,20,533	1,33,172	1,41,490
14. Repayments of Public Debt	7,215	5,276	6,339	17,184	15,776	29,498	25,473	53,021	59,194	57,540
Internal Debt (excluding Ways and Means Advances and Overdrafts)	7,039	5,090	6,074	16,480	14,250	24,191	22,542	31,672	32,990	34,100
Net transactions under Ways and Means Advances and Overdraft	-	-	79	505	1,262	4,977	2,776	21,134	25,994	23,230
Loans and Advances from Government of India	176	186	186	199	264	330	155	215	210	210
15. Appropriation to Contingency Fund	0	0	0	0	0	800	0	0	0	0
16. Total disbursement out of Consolidated Fund (13+14+15)	86,609	85,057	94,529	1,10,402	1,19,599	1,27,840	1,35,910	1,73,554	1,92,366	1,99,030
17. Contingency Fund disbursements	63	80	27	12	0	0	900	0	546	149
18. Public Account disbursements	28,650	29,276	31,171	37,386	42,171	50,245	51,728	67,825	74,037	76,253
19. Total disbursement by the State (16+17+18)	1,15,322	1,14,413	1,25,727	1,47,800	1,61,770	1,78,085	1,88,538	2,41,379	2,66,949	2,75,432
Part C. Deficits/Surplus										
20. Revenue Deficit (-)/Revenue Surplus (+) (1-10)	(-) 11,679	(-) 15,906	(-) 10,562	(-) 11,270	(-) 16,990	(-) 22,385	(-) 20,333	(-) 17,212	(-) 11,881	(-) 19,420
21. Fiscal Deficit (-)/Fiscal Surplus (+) (4-13)	(-) 31,479	(-) 26,285	(-) 19,114	(-) 21,912	(-) 30,518	(-) 29,486	(-) 31,778	(-) 31,027	(-) 31,441	(-) 34,665
22. Primary Deficit (-)/Primary Surplus(+) (21+23)	(-) 23,195	(-) 15,743	(-) 7,153	(-) 8,361	(-) 14,930	(-) 12,371	(-) 13,416	(-) 10,931	(-) 9,836	(-) 10,446
Part D. Other data										
23. Interest Payments (included in revenue expenditure)	8,284	10,542	11,961	13,551	15,588	17,115	18,362	20,096	21,605	24,219
24. Financial Assistance to local bodies etc.	10,766	12,647	9,844	10,078	11,337	13,012	12,446	11,673	12,139	13,356
25. Ways and Means Advances/Overdraft availed	0	0	79(2)	505(4)	1,262 (11)	4,977 (42)	2,776 (19)	21,134 (188)	25,994 (163)	23,230 (126)
Ways and Means Advances availed (in days)	(0)	(0)	(2)	(4)	(11)	(42)	(18)	(184)	(163)	(126)
Overdraft availed (in days)	(0)	(0)	(0)	(0)	(0)	(0)	(1)	(4)	(0)	(0)

	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
26. Interest on Ways and Means Advances/ Overdraft	0	0	0.02	0.29	0.42	1.31	0.29	10.36	9.03	9.75
27. Gross State Domestic Product (GSDP)	4,95,504	5,61,424	6,38,832	6,98,940	7,38,052	7,30,442	8,77,269	9,74,732	10,85,510	12,13,951
28. Outstanding Fiscal liabilities (year-end)	1,20,718	1,46,371	1,64,076	1,84,216	2,15,562	2,38,708	2,63,950	2,93,122	3,26,622	3,60,967
29. Outstanding guarantees (year-end) (including interest)	16,886	8,260	14,187	18,273	20,770	23,053	24,343	23,058	24,215	23,932
30. Maximum amount guaranteed (year-end)	32,177	17,911	19,000	20,654	22,560	25,492	30,579	30,926	50,850	35,531
Part E: Fiscal Health Indicators (in per cent)										
I Resource Mobilisation										
Own Tax Revenue/GSDP	6.24	6.06	6.43	6.09	5.80	5.74	6.08	6.46	6.68	6.42
Own Non-Tax Revenue/GSDP	0.96	1.10	1.43	1.14	1.00	0.95	0.84	0.90	0.75	0.62
Own Revenue/ GSDP	7.20	7.16	7.86	7.23	6.81	6.69	6.93	7.36	7.43	7.04
Own Revenue/ Total Expenditure	44.94	50.42	56.94	54.24	48.38	50.11	55.03	59.49	60.53	60.41
II Expenditure Management										
Total Expenditure/GSDP	16.02	14.21	13.80	13.34	14.07	13.35	12.59	12.37	12.27	11.66
Total Expenditure/Revenue Receipts	166.94	151.97	140.67	141.49	153.00	144.38	141.42	135.14	131.44	132.94
Revenue Expenditure/Total Expenditure	74.61	85.74	83.07	82.77	81.72	92.21	89.12	88.28	85.00	88.95
Expenditure on Social and Economic Services/Total Expenditure	58.79	66.20	67.16	67.97	67.46	62.22	64.25	62.60	62.38	61.94
Capital Expenditure/Total Expenditure	8.70	8.60	15.35	16.42	17.02	6.02	10.00	9.68	11.96	8.82
Capital Expenditure/ GSDP	1.39	1.22	2.12	2.19	2.39	0.80	1.26	1.20	1.47	1.03
III Management of Fiscal Imbalances										
Revenue Deficit/GSDP	(-) 2.36	(-) 2.83	(-) 1.65	(-) 1.61	(-) 2.30	(-) 3.06	(-) 2.32	(-) 1.77	(-) 1.09	(-) 1.60
Fiscal Deficit (Surplus)/GSDP	(-) 6.35	(-) 4.68	(-) 2.99	(-) 3.14	(-) 4.13	(-) 4.04	(-) 3.62	(-) 3.18	(-) 2.90	(-) 2.86
Primary Deficit (Surplus) /GSDP	(-) 4.68	(-) 2.80	(-) 1.12	(-) 1.20	(-) 2.02	(-) 1.69	(-) 1.53	(-) 1.12	(-) 0.91	(-) 0.86
IV Debt Sustainability										
Outstanding Liabilities/GSDP	24.36	26.07	25.68	26.36	29.21	32.68	30.09	30.07	30.09	29.73
Interest Payments/Revenue Receipts	17.42	20.08	19.08	20.57	22.97	25.33	23.51	22.53	21.32	22.76

Appendix 1.2

(Reference: Paragraph 1.1.4; Page 6)

Abstract of receipts and disbursements for the year 2024-25

(₹ in crore)

2023-24	Receipts	2024-25	2023-24	Disbursements	2024-25
Section A: Revenue					
1,01,314.84	I. Revenue Receipts	1,06,429.41	1,13,195.69	I. Revenue Expenditure-	1,25,849.29
72,511.12	Tax Revenue	77,942.68	45,398.26	General Services	50,060.70
8,103.00	Non-Tax Revenue	7,536.20	43,777.53	Social Services-	49,334.76
12,345.35	State's Share of Union Taxes	14,065.65	16,816.61	Education, Sports, Art and Culture	18,582.71
	Non-Plan Grants		6,086.42	Health and Family Welfare	7,268.49
	Grants for State Plan Schemes		6,427.66	Water Supply, Sanitation, Housing and Urban Development	6,124.82
	Grants for Central and Centrally Sponsored Plan Schemes		333.57	Information and Broadcasting	372.58
2,768.56	Grants for Centrally Sponsored Scheme	2,853.99	626.12	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	553.07
1,973.33	Finance Commission Grants	2,392.53	866.44	Labour and Labour Welfare	940.10
3,613.48	Other Transfer/Grants to States	1,638.36	12,607.06	Social Welfare and Nutrition	15,481.87
			13.65	Others	11.12
			24,019.90	Economic Services-	26,453.83
			4,909.65	Agriculture and Allied Activities	6,062.65
			3,658.13	Rural Development	4,535.26
				Special Areas Programmes	
			2,615.02	Irrigation and Flood Control	2,420.93
			7,953.07	Energy	7,838.60
			797.29	Industry and Minerals	977.65
			3,929.15	Transport	4,474.05
			37.57	Science, Technology and Environment	30.20
			120.03	General Economic Services	114.49
				Grants-in-aid and Contributions-	
11,880.86	II. Revenue deficit carried over to	19,419.88		II. Revenue Surplus carried over	
Section B : Capital					
3,833.55	III. Opening Cash balance including Permanent Advances and Cash Balance Investment	5,438.02		III. Opening Overdraft from Reserve Bank of India	
114.83	IV. Miscellaneous Capital Receipts	102.36	15,920.94	IV. Capital Outlay-	12,480.03
			640.61	General Services-	627.75
			4,437.93	Social Services-	4,819.37
			574.52	Education, Sports, Art and Culture	428.18
			1,154.36	Health and Family Welfare	1,339.49
			2,589.44	Water Supply, Sanitation, Housing and Urban Development	2,864.62
			60.49	Information and Broadcasting	90.00
			6.23	Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	4.15
			37.61	Social Welfare and Nutrition	61.73
			15.28	Others	31.20

2023-24	Receipts	2024-25	2023-24	Disbursements	2024-25
			10,842.40	Economic Services-	7,032.90
			2,997.71	Agriculture and Allied Activities	(-) 41.64
			1,232.16	Rural Development	672.62
				Special Areas Programmes	
			2,623.65	Irrigation and Flood Control	3,080.84
			234.04	Energy	125.56
			183.19	Industry and Minerals	0.21
			3,355.46	Transport	2,885.28
			216.19	General Economic Services	310.03
301.15	V. Recoveries of Loans and Advances-	293.88	4,055.22	V. Loans and Advances disbursed-	3,161.48
101.75	From Power Projects	82.41	0.00	For Power Projects	0.00
74.93	From Government Servants	88.00	97.17	To Government Servants	94.52
124.47	From Others	123.47	3,958.05	To Others	3,066.96
	VI. Revenue Surplus brought down			VI. Revenue Deficit brought down	
88,720.82	VII. Public Debt Receipts-	88,519.04	59,194.20	VII. Repayment of Public Debt-	57,540.25
	External debt			External debt	
60,981.54	Internal debt other than Ways and Means Advances and Overdrafts	63,830.45	32,990.08	Internal Debt other than Ways and Means Advances and Overdrafts	34,099.94
25,994.12	Net transactions under Ways and Means Advances	23,230.03	25,994.12	Net transactions under Ways and Means Advances	23,230.03
	Net transactions under Overdraft			Net transactions under Overdraft	
1,745.16	Loans and Advances from Central Government	1,458.56	210.00	Repayment of Loans and Advances to Central Government	210.28
	VIII. Appropriation to Contingency Fund			VIII. Appropriation to Contingency Fund	
	IX. Amount transferred to Contingency Fund	545.95	545.95	IX. Expenditure from Contingency Fund	148.93
78,101.78	X. Public Account Receipts-	80,161.44	74,036.94	X. Public Account Disbursements-	76,252.83
3,484.04	Small Savings and Provident Funds	3,518.89	3,385.61	Small Savings and Provident Funds	3,503.85
2,523.27	Reserve Funds	2,540.90	543.67	Reserve Funds	226.20
1,849.07	Suspense and Miscellaneous	2,110.62	2,294.23	Suspense and Miscellaneous	2,120.86
12,361.36	Remittance	12,595.19	12,376.53	Remittances	12,628.62
57,884.04	Deposits and Advances	59,395.84	55,436.90	Deposits and Advances	57,773.30
	XI. Closing Overdraft from Reserve Bank of India		5,438.02	XI. Cash Balance at end-	6,057.28
			0.54	Cash in Treasuries and Local Remittances	0.54
			373.36	Deposits with Reserve Bank	216.46
			4.14	Departmental Cash Balance including permanent Advances	11.09
			1,272.60	Cash Balance Investment	1,455.20
			3,787.38	Earmarked Investments	4,373.99
			0.00	Difference due to rounding	0.01
1,71,072.13	TOTAL	1,75,060.69	1,71,072.13	Total	1,75,060.69

Source: Finance Accounts of respective years, Government of Haryana

Appendix 1.3**(Reference: Paragraph 1.1.5; Page 6)****Summarised financial position of the Government of Haryana as on 31 March 2025****(₹ in crore)**

As on 31 March 2024			As on 31 March 2025
Liabilities			
2,80,772.24	Internal Debt -		3,10,502.75
2,52,739.35	Market Loans bearing interest	2,89,639.35	
0.02	Market Loans not bearing interest	0.02	
5,352.10	Special Securities issued to the National Small Saving Fund of the Central Government	4,347.71	
22,680.77	Loans from other Institutions	16,515.67	
-	Ways and Means Advances		-
-	Overdrafts from Reserve Bank of India		-
15,285.21	Loans and Advances from Central Government -		13,827.90
	Pre 1984-85 Loans		
4.41	Non-Plan Loans	2.86	
456.43	Loans for State Plan Schemes	247.71	
15,364.37	Other Loans for State/UTs with Legislature Schemes	13,577.33	
1,000.00	Contingency Fund		1,000.00
18,762.25	Small Savings, Provident Funds, etc.		18,777.29
14,557.39	Deposits		16,179.92
12,238.55	Reserve Funds		14,553.25
-	Suspense and Miscellaneous Balances		-
336.99	Remittance Balances		303.55
-	Cumulative excess of receipts over expenditure		-
3,43,492.63	TOTAL		3,75,144.66
Assets			
1,56,410.71	Gross Capital Outlay on Fixed Assets -		1,67,914.39
38,278.21	Investments in shares of Companies, Corporations etc.	38,306.53	
1,18,132.50	Other Capital Outlay	1,29,607.86	
14,328.46	Loans and Advances -		18,070.05
730.49	Loans for Power Projects	648.08	
13,440.68	Other Development Loans	17,258.16	
157.29	Loans to Government servants and Miscellaneous loans	163.81	
0.74	Advances		0.74
-	Remittance Balances	-	-
19.72	Suspense and Miscellaneous Balances		29.96

As on 31 March 2024			As on 31 March 2025
5,438.02	Cash -		6,057.28
0.54	Cash in Treasuries and Local Remittances	0.54	
373.36	Deposits with Reserve Bank	216.46	
4.03	Departmental Cash Balance	10.98	
0.11	Permanent Advances	0.11	
	Security Deposits	-	
3,787.38	Investment of Earmarked Funds	4,373.99	
1,272.60	Cash Balance Investments	1,455.20	
1,66,749.02	Deficit on Government Account -		1,82,923.30*
11,880.86	(i) Revenue Surplus/deficit of the current year	19,419.88	
-	(ii) Appropriation to Contingency Fund	-	
1,54,868.16	(iii) Accumulated deficit at the beginning of the year	1,66,749.02	
	Less: Performa correction on account of back to back loans by Central Government.	3,245.60	
0.01	Difference due to rounding		0.01
545.95	Contingency Fund		148.93
3,43,492.63	TOTAL		3,75,144.66

Source: Finance Accounts of respective years, Government of Haryana

Explanatory Notes:

The abridged accounts in the foregoing statements have to be read with comments and explanations in the Finance Accounts. Government accounts being mainly on cash basis, the deficit on Government account, as shown in Appendix 1.2, indicates the position on cash basis, as opposed to accrual basis in commercial accounting.

* Decreased by Proforma correction on account of back to back loans by Central Government.

Appendix 2.1**(Reference: Paragraph 2.5.2; Page 65)****Cases where supplementary provision (₹ three crore or more in each case) proved unnecessary****(₹ in crore)**

Sr. No.	Name of the Grant	Original	Supplementary	Expenditure	Saving out of Original Provision
Revenue Voted					
1	2-Governor and Council of Ministers	186.15	15.00	181.32	(-) 4.83
2	3-General Administration/Elections	1,277.53	64.66	858.19	(-) 419.34
3	4-Revenue and Disaster Management/Fire Office (Fire Services)/ Excise and Taxation	2,874.97	279.25	2,614.48	(-) 260.49
4	5-Home (Home Guard & Civil Defence)/Jails (Prisons)/ Administration of Justice (High Court/Prosecution/Agot/Legal Services Authority)	7,751.55	537.25	7,713.09	(-) 38.46
5	6-Finance and Institutional Finance & Credit Control/Supplies & Disposals/Planning and Statistics (DESA)	16,496.52	7.56	15,929.52	(-) 567.00
6	10-Agriculture & Farmers' Welfare/ Horticulture/ Animal Husbandry and Dairying Development/Fisheries/Mines & Geology/Environment, Forest and Wildlife	6,115.43	1,000.02	4,804.88	(-) 1,310.55
7	11-Co-Operation/Food Civil Supplies and Consumer Affair	1,994.06	389.84	1,568.19	(-) 425.87
8	12-Education (Secondary/Elementary)/Higher Education (Higher, Technical, Science & Technology)/Women and Child Development	21,277.08	460.22	19,815.57	(-) 1,461.51
9	13-Sports/Heritage & Tourism (Archaeology, Museum, Tourism)	595.08	30.35	418.68	(-) 176.40
10	14-Health/Medical Education & Research/Ayush/Food and Drug Administration	8,262.52	482.80	7,268.38	(-) 994.14
11	15-Labour/Youth Empowerment & Entrepreneurship (Skill Development & Industrial Training, Employment, Youth Affair)	1,178.74	30.00	942.97	(-) 235.77
12	20-Town and Country Planning/Urban Estates (Urban Development)/Urban Local Bodies (Local Government)/ Development and Panchayat (Rural Development)/ Public Health Engineering	14,394.75	314.02	10,171.21	(-) 4,223.54
	Total	82,404.38	3,610.97	72,286.48	(-) 10,117.90
Capital Voted					
13	5-Home (Home Guard & Civil Defence)/Jails (Prisons)/ Administration of Justice (High Court/Prosecution/Agot/Legal Services Authority)	410.01	130.00	386.65	(-) 23.36
14	7-Loans and Advances by State Government	1,069.12	120.00	397.88	(-) 671.24
15	12-Education (Secondary/Elementary)/Higher Education (Higher, Technical, Science & Technology)/Women and Child Development	1,780.70	3.00	1,162.29	(-) 618.41
16	13-Sports/Heritage & Tourism (Archaeology, Museum, Tourism)	298.50	241.14	255.95	(-) 42.55
17	14-Health/Medical Education & Research/Ayush/Food and Drug Administration	2,175.03	604.70	2,158.19	(-) 16.84
18	17-Public Works (Building and Roads)/Transport/Civil Aviation	5,191.56	22.60	3,287.61	(-) 1,903.95
19	19-Energy Department (Power, New and Renewable Energy)/ Industries & Commerce/MSME/Irrigation and Water Resources	3,499.52	50.00	3,061.44	(-) 438.08
20	20-Town and Country Planning/Urban Estates (Urban Development)/Urban Local Bodies (Local Government)/ Development and Panchayat (Rural Development)/ Public Health Engineering	3,679.10	889.00	3,595.15	(-) 83.95
	Total	18,103.54	2,060.44	14,305.16	(-) 3,798.38
	Grand Total	1,00,507.92	5,671.41	86,591.64	(-) 13,916.28

Appendix 2.2

(Reference: Paragraph 2.5.2; Page 65)

Cases where supplementary provision (₹ three crore or more in each case) proved excessive

(₹ in crore)

Sr. No.	Name of the Grant	Original	Supplementary	Total	Expenditure	Excessive Supplementary provisions (Savings)
	Revenue Voted					
1	16-Social Justice, Empowerment/Welfare Of Schedule Castes and Backward Classes & Antodaya (Sewa)/Welfare of Ex-Servicemen	12,061.98	1,121.68	13,183.66	12,702.29	(-) 481.37
2	17-Public Works (Building and Roads)/ Transport/Civil Aviation	5,336.17	787.71	6,123.88	5,750.69	(-) 373.19
3	19-Energy Department (Power, New and Renewable Energy)/Industries & Commerce/ MSME/Irrigation and Water Resources	10,705.13	1,359.46	12,064.59	11,814.23	(-) 250.36
	Total	28,103.28	3,268.85	31,372.13	30,267.21	(-) 1,104.92

Appendix 2.3**(Reference: Paragraph 2.5.3; Page 67)****Details of Budget, expenditure and savings under 20 Grants****(₹ in crore)**

Grant No. and Name of Grant	Original Budget	Supplementary	Total Budget	Actual Expenditure	Saving (-)/ Excess (+)	Surrendered Amount
1 Vidhan Sabha	148.89	0.00	148.89	81.65	(-) 67.24	68.08
2 Governor and Council of Ministers	209.81	15.00	224.81	200.64	(-) 24.17	25.25
3 General Administration/Elections	1,400.80	64.66	1,465.46	890.33	(-) 575.13	582.71
4 Revenue and Disaster Management/Fire Office (Fire Services)/Excise and Taxation	3,324.97	279.25	3,604.22	2,790.31	(-) 813.91	1,242.21
5 Home (Home Guard & Civil Defence)/Jails (Prisons)/Administration of Justice (High Court/Prosecution/Agot/Legal Services Authority)	8,438.42	667.25	9,105.67	8,348.27	(-) 757.40	781.13
6 Finance and Institutional Finance & Credit Control/Supplies & Disposals/Planning and Statistics (DESA)	42,130.45	9.57	42,140.02	40,438.32	(-) 1,701.70	18,321.83
7 Loans and Advances by State Government	1,069.12	120.00	1,189.12	397.88	(-) 791.24	791.42
8 Public Debt	64,044.20	0.00	64,044.20	57,540.25	(-) 6,503.95	0.00
9 Contingency Fund	0.00	0.00	0.00	0.00	0.00	0.00
10 Agriculture & Farmers' Welfare/ Horticulture/ Animal Husbandry and Dairying Development/Fisheries/Mines & Geology/Environment, Forest and Wildlife	8,176.41	1,000.04	9,176.45	5,877.68	(-) 3,298.77	3,293.77
11 Co-Operation/Food Civil Supplies and Consumer Affair	17,307.67	389.84	17,697.51	15,086.28	(-) 2,611.23	3,115.76
12 Education (Secondary/Elementary)/Higher Education (Higher, Technical, Science & Technology)/Women and Child Development	23,057.78	463.22	23,521.00	20,977.86	(-) 2,543.14	2,678.51
13 Sports/Heritage & Tourism (Archaeology, Museum, Tourism)	893.58	271.49	1,165.07	674.63	(-) 490.44	602.37
14 Health/Medical Education & Research/Ayush/Food and Drug Administration	10,437.80	1,087.50	11,525.30	9,426.68	(-) 2,098.62	2,400.28
15 Labour/Youth Empowerment & Entrepreneurship (Skill Development & Industrial Training, Employment, Youth Affair)	1,444.52	30.00	1,474.52	1,024.24	(-) 450.28	449.02
16 Social Justice, Empowerment/Welfare Of Schedule Castes and Backward Classes & Antodaya (Sewa)/Welfare of Ex-Servicemen	12,111.49	1,121.68	13,233.17	12,710.19	(-) 522.98	527.06
17 Public Works (Building and Roads)/Transport/Civil Aviation	10,607.78	810.31	11,418.09	9,111.18	(-) 2,306.91	3,131.20
18 Information, Public Relation, Language and Culture/Printing & Stationery	611.38	0.00	611.38	494.85	(-) 116.53	137.53
19 Energy Department (Power, New and Renewable Energy)/Industries & Commerce/MSME/Irrigation and Water Resources	14,224.65	1,409.46	15,634.11	14,886.67	(-) 747.44	2,000.89
20 Town and Country Planning/Urban Estates (Urban Development)/Urban Local Bodies (Local Government)/ Development and Panchayat (Rural Development)/ Public Health Engineering	18,074.15	1,203.22	19,277.37	13,766.85	(-) 5,510.52	5,993.39
Total	2,37,713.87	8,942.49	2,46,656.36	2,14,724.76	(-) 31,931.60	46,142.41

Appendix 2.4

(Reference: Paragraph 2.5.3; Page 67)

Unnecessary/excess/insufficient re-appropriation of funds more than ₹ three crore or more in each case

Sr. No.	Head of Accounts	Original Budget	Supplementary	Re-appropriation	Total	Actual	Final Excess (+)/ Savings (-)
Grant No.4- Revenue and Disaster Management/Fire Office (Fire Services)/Excise and Taxation							
1	2043-101-51 Collection Charges	0.70	0.00	30.44	31.14	0.00	(-) 31.14
2	2053-093-99 District Establishments	315.38	0.00	(-) 94.46	220.92	264.45	43.53
3	2053-094-99 Sub-Divisional Establishment	36.59	0.00	(-) 12.92	23.67	36.87	13.20
4	2053-101-99 Establishment	21.92	230.00	(-) 37.50	214.42	217.77	3.35
5	2245-02-101-97 Supply of seeds, fertilizers and agriculture implements	160.00	0.00	(-) 153.68	6.32	47.08	40.76
6	2245-05-101-99 Transfer to Reserve Funds and Deposit Accounts - State Disaster Response Fund	758.00	0.00	(-) 404.25	353.75	606.40	252.65
7	4059-60-051-97 Excise and Taxation	200.00	0.00	(-) 158.14	41.86	51.96	10.10
8	4216-01-116-98 District Administration	50.00	0.00	(-) 10.29	39.71	42.82	3.11
Grant No. 5- Home (Home Guard & Civil Defence)/Jails (Prisons)/Administration of Justice (High Court/Prosecution/Agot/Legal Services Authority)							
9	2014-114-99-98 Establishment Expenses	72.70	0.00	(-) 17.53	55.17	58.93	3.76
10	4059-60-051-96 Jails	150.00	130.00	(-) 39.84	240.16	255.92	15.76
Grant No. 6-Finance and Institutional Finance & Credit Control/Supplies & Disposals/Planning and Statistics (DESA)							
11	2049-01-101-99 Interest on Market Loans Bearing Interest	20.375.00	0.00	(-) 737.80	19,637.20	20,063.14	425.94
12	2049-04-101-99 Block Loans	38.00	0.00	(-) 37.95	0.05	95.06	95.01
Grant No. 10 - Agriculture & Farmers' Welfare/ Horticulture/Animal Husbandry and Dairying Development/Fisheries/Mines & Geology/Environment, Forest and Wildlife							
13	2406-02-800-98 Extension of Zoo and Deer Parks	8.00	0.00	(-) 4.51	3.49	7.29	3.80
14	2406-04-103-96 Net Present Value of Forest Land	108.00	0.00	(-) 99.22	8.78	38.35	29.57
15	4403-101-99-99 State Assistance	86.00	0.00	(-) 57.94	28.06	31.16	3.10
Grant No. 12 - Education (Secondary/Elementary)/Higher Education (Higher, Technical, Science & Technology)/Women and Child Development							
16	2202-01-111-99 Sarva Shiksha Abhiyan	550.00	115.80	(-) 187.70	478.10	593.88	115.78
17	2202-01-793-99 Sarv Shiksha Abhiyan	140.00	35.65	(-) 29.62	146.03	181.68	35.65
18	2202-02-109-86 Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	500.00	91.13	(-) 255.58	335.55	426.68	91.13
19	2202-02-793-98 Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	89.24	24.37	(-) 24.41	89.20	113.57	24.37
20	2202-03-103-99 Institutes	972.78	0.00	3.76	976.54	969.85	(-) 6.69
21	2235-02-102-92 Integrated Child Development Services Schemes (WCD)	780.00	15.00	186.43	981.43	774.79	(-) 206.64
22	4235-02-102-99-98 State Contribution	35.00	3.00	(-) 37.94	0.06	9.98	9.92
Grant No. 13 - Sports/Heritage & Tourism (Archaeology, Museum, Tourism)							
23	2205-103-96 Protection / Preservation Development of Ancient Monuments Sites	20.00	0.00	(-) 13.19	6.81	13.03	6.22
24	4202-03-102-99 Sports Infrastructure Scheme	80.00	0.00	(-) 22.16	57.84	63.76	5.92
25	4202-04-106-99 Buildings (Archaeology)	15.00	241.14	(-) 214.26	41.88	137.39	95.51
Grant No. 14 - Health/Medical Education & Research/Ayush/Food and Drug Administration							
26	2210-01-110-49 Strengthening of Urban Hospitals and Dispensaries	1,202.91	0.00	(-) 15.51	1,187.40	1,220.04	32.64

Sr. No.	Head of Accounts	Original Budget	Supplementary	Re-appropriation	Total	Actual	Final Excess (+)/ Savings (-)
27	2210-01-110-96 Improvement and Expansion of Hospital Renamed as Improvement and Expansion of various Health Institutions	150.00	0.00	(-) 47.60	102.40	112.99	10.59
28	2210-03-103-84 Grant-in-aid under NRHM	892.00	0.00	(-) 176.20	715.80	721.27	5.47
29	4210-01-110-99 Buildings Renamed as Infrastructure/ Administrative Expenses	300.00	201.59	(-) 223.56	278.03	478.55	200.52
30	4210-03-105-88 Government Medical College and Hospital in Mohindergharh (at Narnaul)	130.00	0.00	(-) 110.00	20.00	65.70	45.70
	Grant No. 17 - Public Works (Building and Roads)/Transport/Civil Aviation						
31	3054-04-337-98 Rural Roads	400.00	310.00	102.94	812.94	841.23	28.29
32	3055-201-98 B-Operations	2,312.81	57.70	(-) 123.01	2,247.50	2,278.77	31.27
33	5054-03-337-87 Construction Strengthening/ Widening and Upgradation of Roads under CRIF	150.00	0.00	(-) 36.64	113.36	110.00	(-) 3.36
34	5054-03-337-88-99 Construction strengthening/ widening and improvement of roads for State Scheme	350.00	0.00	50.74	400.74	406.08	5.34
35	5054-04-101-84-99 Construction of Bridges and Railway Over Bridges under State Scheme	200.00	0.00	(-) 34.85	165.15	171.09	5.94
36	5054-04-337-98-99 Construction strengthening/ widening and bye passes of roads for State Scheme	1,200.00	0.00	(-) 68.41	1,131.59	1,152.25	20.66
37	5054-04-337-99-98 Construction strengthening/ widening under National Capital Region Scheme	130.00	0.00	(-) 56.79	73.21	78.30	5.09
38	5054-04-337-99-99 Construction strengthening /widening and improvement of roads for State Scheme	70.00	0.00	(-) 6.00	64.00	58.49	(-) 5.51
39	5055-050-78 Purchase of Land and Construction of Building for Regulatory Wing	200.00	0.00	(-) 180.79	19.21	116.84	97.63
	Grant No. 18 - Information, Public Relation, Language and Culture/Printing & Stationery						
40	2220-60-003-99 Research and Reference Section	50.00	0.00	(-) 30.90	19.10	28.88	9.78
41	2220-60-101-97 Advertising and Visual Publicity	30.00	0.00	5.73	35.73	44.97	9.24
	Grant No. 19 - Energy Department (Power, New and Renewable Energy)/Industries & Commerce/MSME/Irrigation and Water Resources						
42	2705-188-99 Mobilizing the resources for expanding coverage of micro irrigation under Micro Irrigation Fund	100.00	0.00	(-) 81.39	18.61	25.00	6.39
43	4700-13-789-99 Reh. of Canal Network Improvement in rehabilitation of Water Courses in Scheduled Castes Population in the State	150.00	0.00	139.88	289.88	107.84	(-) 182.04
44	4701-07-800-98 NABARD-Construction of Canal	200.00	0.00	(-) 180.19	19.81	214.92	195.11
	Grant No. 20 - Town and Country Planning/Urban Estates (Urban Development)/Urban Local Bodies (Local Government)/ Development and Panchayat (Rural Development)/ Public Health Engineering						
45	2215-01-101-99-97 Canal Water Charges	3.00	30.00	(-) 24.18	8.82	14.26	5.44
46	2215-01-101-99-98 Maintenance Charges	100.00	20.00	42.96	162.96	169.77	6.81
47	2215-01-102-97 Rural Water Supply Programme	704.60	160.00	(-) 613.83	250.77	893.28	642.51
48	4215-01-101-93 Implementation of AMRUT-II for Water Supply	656.00	0.00	(-) 397.87	258.13	172.09	(-) 86.04
49	4215-01-101-99-99 Augmentation Water Supply	60.00	50.00	(-) 21.03	88.97	83.97	(-) 5.00
50	4215-01-102-93-90 Mahagram Yojana for updation of Drinking Water Supply in Village	25.00	10.00	7.71	42.71	31.94	(-) 10.77
51	4215-01-102-93-94 Augmentation Water Supply	160.00	150.00	207.33	517.33	608.16	90.83
52	4215-01-102-98-99 NRDP-Coverage Central Renamed Jal Jeevan Mission (JJM)-Coverage	526.00	0.00	(-) 263.00	263.00	213.27	(-) 49.73
53	4215-01-789-96 Special Component Plan for Scheduled Castes under Augmentation of Rural Water Supply	40.00	50.00	36.10	126.10	147.07	20.97
54	4215-01-789-97 Special Component Plan for Scheduled Castes under NABARD	50.00	0.00	22.04	72.04	87.45	15.41
55	4215-02-101-89 Implementation of AMRUT-II for Sewerage	144.00	0.00	(-) 72.55	71.45	53.59	(-) 17.86
56	4711-01-201-98 Urban Storm Water Drainage Work	40.00	20.00	64.85	124.85	133.96	9.11

Appendix 2.5

(Reference: Paragraph 2.5.3; Page 68)

Unnecessary/Inadequate re-appropriation of funds under Grant No. 12

(₹ in crore)

Sr. No.	Name of Scheme (Classification of scheme)	Budget	Re-appropriation	Total	Expenditure	Saving (-)/ Excess (+)
Reduction of provision through Re-appropriation orders, which was excess expenditure occurred						
1	Sarva Shiksha Abhiyan (2202-01-111-99-51)	665.80	(-) 187.70	478.10	593.89	115.79
2	Government Secondary Schools (109) Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (2202-02-109-86-51)	591.13	(-) 255.58	335.55	426.69	91.14
3	Special Central Assistance for Scheduled Caste Component Plan (793) Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (2202-02-793-98-51)	113.61	(-) 24.41	89.20	113.57	24.37
4	Sarv Shiksha Abhiyan under Special Component for Scheduled Castes (2202-01-793-99-51)	175.65	(-) 29.62	146.03	181.68	35.65
5	Secondary School Buildings (4202-01-202-99-51)	150.00	(-) 57.70	92.30	93.70	1.40
6	College Buildings (4202-01-203-99-51)	50.00	(-) 50.00	0.00	47.34	47.34
7	Polytechnics Buildings (4202-02-104-99-51)	20.00	(-) 20.00	0.00	12.56	12.56
8	Buildings (Engineering Colleges) (4202-02-105-99-51)	5.00	(-) 5.00	0.00	0.15	0.15
9	Construction of Hostels for Scheduled Castes Students in Polytechnics (4202-02-789-99-51)	7.00	(-) 7.00	0.00	1.96	1.96
10	Construction of Anganwadi Centres- State Contribution (4235-02-102-99-98)	38.00	(-) 37.94	0.06	9.99	9.93
11	Home-cum-Vocational Training Production Centres for Young Girls/Women & Destitute Women and Widows (4235-02-103-99-51)	31.00	(-) 30.81	0.19	0.32	0.13
12	Construction of Anganwari Centre (4235-02-789-99-51)	8.00	(-) 8.00	0.00	1.04	1.04
Augmentation of provision proved injudicious						
1	Institutes (2202-03-103-99-51)	972.78	3.76	976.54	969.85	(-) 6.69
2	Integrated Child Development Services Schemes (WCD) (2235-02-102-92-51)	795.00	186.43	981.43	774.79	(-) 206.64

Appendix 2.6

(Reference: Paragraph 2.5.3; Page 68)

Unnecessary/Inadequate re-appropriation of funds under Grant No. 17

(₹ in crore)

Sr. No.	Name of Scheme (Classification of scheme)	Budget	Re-appropriation	Total	Expenditure	Saving (-)/ Excess (+)
Reduction of provision through Re-appropriation orders, which was excess expenditure occurred						
1	Establishment Expenses under Central Offices (P-01-3055-001-99-98)	64.59	(-) 12.04	52.55	52.71	0.16
2	F-Other Expenditure under Haryana Roadways (P-01-3055-201-96)	125.50	(-) 125.50	0.00	125.50	125.50
3	C-Repair and Maintenance under Haryana Roadways (P-01-3055-201-97)	255.69	(-) 54.18	201.51	204.28	2.77
4	B-Operations under Haryana Roadways (P-01-3055-201-98)	2,370.51	(-) 123.01	2,247.50	2,278.77	31.27
5	Construction of Bridges and Railway Over Bridges under State Scheme under Capital Outlay on Roads and Bridges (P-01-5054-04-101-84-99)	200.00	(-) 34.85	165.15	171.09	5.94
6	Upgradation of rural roads in Ambala Circle CFC under Rural Road under PMGSY Scheme (P-01-5054-04-337-49-99)	138.00	(-) 137.62	0.38	0.85	0.47
7	Construction strengthening/ widening and bye passes of roads for NABARD Scheme under Rural Road under PMGSY Scheme (P-01-5054-04-337-98-97)	170.00	(-) 63.98	106.02	107.76	1.74
8	Construction strengthening/widening and bye passes of roads for State Scheme under Rural Road (P-01-5054-04-337-98-99)	1,200.00	(-) 68.41	1,131.59	1,152.25	20.66
9	Construction strengthening/ widening under National Capital Region Scheme under District Roads (P-01-5054-04-337-99-98)	130.00	(-) 56.79	73.21	78.30	5.09
10	State Contribution under Construction/ Widening & Strengthening/Special Repair of roads in the Scheduled Castes Population area (P-01-5054-04-789-99-99)	70.00	(-) 57.01	12.99	13.86	0.87
11	Construction of New Railway Lines in Haryana State under Other Expenditure (P-01-5054-80-800-98)	50.00	(-) 49.26	0.74	1.27	0.53
12	Research under Other Expenditure (P-01-5054-80-800-99)	80.00	(-) 9.83	70.17	72.88	2.71
13	Haryana Roadways Depots under Lands and Buildings (P-01-5055-050-78)	200.00	(-) 180.79	19.21	116.40	97.19
	Total	5,054.29	(-) 973.27	4,081.02	4,375.92	294.90
Reduction of provision through Re-appropriation orders proved unnecessary						
1	Road works under State Highways (P-01-3054-03-337-51)	90.00	(-) 20.67	69.33	67.76	(-) 1.57
2	Construction Strengthening/ Widening and Upgradation of Roads under CRIF under Road Works (P-01-5054-03-337-87)	150.00	(-) 36.64	113.36	110.00	(-) 3.36
3	Widening (5.50m to 7.00m) Strengthening & IPB on (MES) from KM 0 to 11.50m in Gurugram & Nuh District under Road Works (P-01-5054-04-337-48-99)	9.19	(-) 4.47	4.72	4.66	(-) 0.06
4	Construction strengthening /widening and improvement of roads for State Scheme under District Roads (P-01-5054-04-337-99-99)	70.00	(-) 6.00	64.00	58.49	(-) 5.51
5	NABARD Contribution under Construction/ Widening & Strengthening / Special Repair of roads in the Scheduled Castes Population area (P-01-5054-04-789-99-98)	55.00	(-) 20.02	34.98	32.86	(-) 2.12
	Total	374.19	(-) 87.80	286.39	273.77	(-) 12.62

Sr. No.	Name of Scheme (Classification of scheme)	Budget	Re-appropriation	Total	Expenditure	Saving (-)/ Excess (+)
Augmentation of provision proved insufficient						
1	Rural Roads under Road Works (P-01-3054-04-337-98)	710.00	102.94	812.94	841.23	28.29
2	Construction of Bridges and Railway Over Bridges under State Scheme under Construction of Bridges in Haryana State (P-01-5054-03-101-81-99)	50.00	41.48	91.48	93.85	2.37
3	Construction strengthening/ widening and improvement of roads for State Scheme under Construction of Roads in Haryana State (P-01-5054-03-337-88-99)	350.00	50.74	400.74	406.08	5.34
Total		1,110.00	195.16	1,305.16	1,341.16	36.00

Appendix 2.7**(Reference: Paragraph 2.5.4; Page 69)****Grants having persistent savings (exceeding ₹ 100 crore) during 2022-25**

Sr. No.	Name of the Grant	Savings (₹ in crore)		
		2022-23	2023-24	2024-25
	Revenue Voted			
1.	3-General Administration/Elections	353.66	575.31	484.00
2.	4-Revenue and Disaster Management/Fire Office (Fire Services)/Excise and Taxation	607.29	1,337.03	539.74
3.	5-Home (Home Guard & Civil Defence)/Jails (Prisons)/Administration of Justice (High Court/Prosecution/Agot/Legal Services Authority)	1,471.27	570.23	575.71
4.	6-Finance and Institutional Finance & Credit Control/Supplies & Disposals/Planning and Statistics (DESA)	689.37	839.06	574.56
5.	10-Agriculture & Farmers` Welfare/ Horticulture/ Animal Husbandry and Dairying Development/Fisheries/Mines & Geology/Environment, Forest and Wildlife	1,418.12	2,832.57	2,310.57
6.	11-Co-Operation/Food Civil Supplies and Consumer Affair	1,036.60	269.30	815.71
7.	12-Education (Secondary/Elementary)/Higher Education (Higher, Technical, Science & Technology)/Women and Child Development	3,049.17	3,453.04	1,921.73
8.	13-Sports/Heritage & Tourism (Archaeology, Museum, Tourism)	185.00	166.68	206.75
9.	14-Health/Medical Education & Research/Ayush/Food and Drug Administration	1,057.42	618.63	1,476.94
10.	15-Labour/Youth Empowerment & Entrepreneurship (Skill Development & Industrial Training, Employment, Youth Affair)	826.20	796.07	265.77
11.	16-Social Justice, Empowerment/Welfare Of Schedule Castes and Backward Classes & Antodaya (Sewa)/Welfare of Ex-Servicemen	957.29	979.53	481.37
12.	17-Public Works (Building and Roads)/Transport/Civil Aviation	1,035.69	1,341.72	373.19
13.	19-Energy Department (Power, New and Renewable Energy)/Industries & Commerce/MSME/Irrigation and Water Resources	530.00	2,041.22	250.36
14.	20-Town and Country Planning/Urban Estates (Urban Development)/Urban Local Bodies (Local Government)/ Development and Panchayat (Rural Development)/ Public Health Engineering	2,480.46	4,463.34	4,537.56
	Revenue Charged			
15.	6-Finance and Institutional Finance & Credit Control/Supplies & Disposals/Planning and Statistics (DESA)	1,066.91	644.94	922.46
	Capital Voted			
16.	5-Home (Home Guard & Civil Defence)/Jails (Prisons)/Administration of Justice (High Court/Prosecution/Agot/Legal Services Authority)	150.05	182.51	153.36
17.	6-Finance and Institutional Finance & Credit Control/Supplies & Disposals/Planning and Statistics (DESA)	325.05	220.28	204.68
18.	7-Loans and Advances by State Government	251.89	740.24	791.24
19.	10-Agriculture & Farmers` Welfare/ Horticulture/ Animal Husbandry and Dairying Development/Fisheries/Mines & Geology/Environment, Forest and Wildlife	646.65	1,165.09	987.09
20.	11-Co-Operation/Food Civil Supplies and Consumer Affair	5,410.49	2,495.59	1,795.48
21.	12-Education (Secondary/Elementary)/Higher Education (Higher, Technical, Science & Technology)/Women and Child Development	872.92	676.60	621.41
22.	14-Health/Medical Education & Research/Ayush/Food and Drug Administration	533.90	839.71	621.54
23.	15-Labour/Youth Empowerment & Entrepreneurship (Skill Development & Industrial Training, Employment, Youth Affair)	36.01	267.75	184.51
24.	17-Public Works (Building and Roads)/Transport/Civil Aviation	503.68	1,516.40	1,926.55
25.	19-Energy Department (Power, New and Renewable Energy)/Industries & Commerce/MSME/Irrigation and Water Resources	2,132.29	1,315.68	488.08
26.	20-Town and Country Planning/Urban Estates (Urban Development)/Urban Local Bodies (Local Government)/ Development and Panchayat (Rural Development)/ Public Health Engineering	7,070.00	3,638.50	972.95

Appendix 2.8

(Reference: Paragraph 2.5.4; Page 69)

Grant-wise percentage of utilisation of budget and savings during 2024-25

(₹ in crore)

Sr. No.	Number and Name of Grant	Total Budget	Total Expenditure	Savings	Percentage of utilisation
	Range of Utilisation 30 to 50 per cent				
1	7-Loans and Advances by State Government	1,189.12	397.88	(-) 791.24	33
	Total	1,189.12	397.88	(-) 791.24	
	Range of Utilisation 50 to 70 per cent				
1	1-Vidhan Sabha	148.89	81.65	(-) 67.24	55
2	3-General Administration/Elections	1,465.46	890.32	(-) 575.14	61
3	10-Agriculture & Farmers' Welfare/ Horticulture/ Animal Husbandry and Dairying Development/Fisheries/Mines & Geology/ Environment, Forest and Wildlife	9,176.45	5,877.68	(-) 3,298.77	64
4	13-Sports/Heritage & Tourism (Archaeology, Museum, Tourism)	1,165.07	674.63	(-) 490.44	58
5	15-Labour/Youth Empowerment & Entrepreneurship (Skill Development & Industrial Training, Employment, Youth Affair)	1,474.52	1,024.24	(-) 450.28	69
	Total	13,430.39	8,548.52	(-) 4,881.87	
	Range of Utilisation 70 to 90 per cent				
1	2-Governor and Council of Ministers	224.81	200.64	(-) 24.17	89
2	4-Revenue and Disaster Management/Fire Office (Fire Services)/ Excise and Taxation	3,604.22	2,790.31	(-) 813.91	77
3	11-Co-Operation/Food Civil Supplies and Consumer Affair	17,697.51	15,086.28	(-) 2,611.23	85
4	12-Education (Secondary/Elementary)/Higher Education (Higher, Technical, Science & Technology)/Women and Child Development	23,521.00	20,977.86	(-) 2,543.14	89
5	14-Health/Medical Education & Research/Ayush/Food and Drug Administration	11,525.30	9,426.68	(-) 2,098.62	82
6	17-Public Works (Building and Roads)/Transport/Civil Aviation	11,418.09	9,111.18	(-) 2,306.91	80
7	18-Information, Public Relation, Language and Culture/Printing & Stationery	611.38	494.85	(-) 116.53	81
8	20-Town and Country Planning/Urban Estates (Urban Development)/ Urban Local Bodies (Local Government)/ Development and Panchayat (Rural Development)/Public Health Engineering	19,277.37	13,766.85	(-) 5,510.52	71
	Total	87,879.68	71,854.65	(-) 16,025.03	
	Range of Utilisation 90 to 100 per cent				
1	5-Home (Home Guard & Civil Defence)/Jails (Prisons)/Administration of Justice (High Court/Prosecution/Agot/Legal Services Authority)	9,105.67	8,348.27	(-) 757.40	92
2	6-Finance and Institutional Finance & Credit Control/Supplies & Disposals/Planning and Statistics (DESA)	42,140.02	40,438.32	(-) 1,701.70	96
3	8-Public Debt	64,044.20	57,540.25	(-) 6,503.95	90
4	16-Social Justice, Empowerment/Welfare of Schedule Castes and Backward Classes & Antodaya (Sewa)/Welfare of Ex-Servicemen	13,233.17	12,710.19	(-) 522.98	96
5	19-Energy Department (Power, New and Renewable Energy)/Industries & Commerce/MSME/Irrigation and Water Resources	15,634.11	14,886.67	(-) 747.44	95
	Total	1,44,157.17	1,33,923.70	(-) 10,233.47	

Appendix 2.9
(Reference: Paragraph 2.5.4; Page 69)

Savings not surrendered

Sl. No.	Number and Name of Grant	Original Budget	Supplementary Budget	Total	Actual Expenditure	Savings	Amount not surrendered
Revenue Voted							
1.	10-Agriculture & Farmers' Welfare/ Horticulture/ Animal Husbandry and Dairying Development/Fisheries/Mines & Geology/Environment, Forest and Wildlife	6,115.43	1,000.02	7,115.45	4,804.88	(-) 2,310.57	(-) 8.60
2.	11-Co-Operation/Food Civil Supplies and Consumer Affair	1,994.06	389.84	2,383.90	1,568.19	(-) 815.71	(-) 0.56
Revenue Charged							
3	14-Health/Medical Education & Research/Ayush/Food and Drug Administration	0.25	0	0.25	0.11	(-) 0.14	(-) 0.14
Capital Voted							
4	3-General Administration/Elections	80.11	0	80.11	6.18	(-) 73.93	(-) 0.04
5	15-Labour/Youth Empowerment & Entrepreneurship (Skill Development & Industrial Training, Employment, Youth Affair)	265.78	0	265.78	81.27	(-) 184.51	(-) 1.63
6	20-Town and Country Planning/Urban Estates (Urban Development)/Urban Local Bodies (Local Government)/ Development and Panchayat (Rural Development)/ Public Health Engineering	3,679.10	889	4,568.10	3,595.15	(-) 972.95	(-) 161.77
Capital Charged							
7	8-Public Debt	64,044.20	0	64,044.20	57,540.25	-6,503.95	(-) 6,503.95
Total		76,178.93	2,278.86	78,457.79	67,596.03	(-) 10,861.76	(-) 6,676.69

Appendix 2.10

(Reference: Paragraph 2.5.4; Page 69)

Details in respect of Grant-wise surrendered amount against the actual savings

(₹ in crore)

Sr. No.	Number and Name of the Grant	Original Budget	Supplementary	Total Budget	Actual	Savings	Surrendered on 31 March 2025
1.	1-Vidhan Sabha	148.89	0.00	148.89	81.65	67.24	68.08
2.	2-Governor and Council of Ministers	209.81	15.00	224.81	200.64	24.17	25.25
3.	3-General Administration/Elections	1,400.80	64.66	1,465.46	890.33	575.13	582.71
4.	4-Revenue and Disaster Management/Fire Office (Fire Services)/Excise and Taxation	3,324.97	279.25	3,604.22	2,790.31	813.91	1,242.21
5.	5-Home (Home Guard & Civil Defence)/Jails (Prisons)/Administration of Justice (High Court/Prosecution/Agot/Legal Services Authority)	8,438.42	667.25	9,105.67	8,348.27	757.40	781.13
6.	6-Finance and Institutional Finance & Credit Control/Supplies & Disposals/Planning and Statistics (DESA)	42,130.45	9.57	42,140.02	40,438.32	1,701.70	18,321.83
7.	7-Loans and Advances by State Government	1,069.12	120.00	1,189.12	397.88	791.24	791.42
8.	8-Public Debt	64,044.20	0.00	64,044.20	57,540.25	6,503.95	0.00
9.	10-Agriculture & Farmers' Welfare/ Horticulture/ Animal Husbandry and Dairying Development/Fisheries/Mines & Geology/Environment, Forest and Wildlife	8,176.41	1,000.04	9,176.45	5,877.68	3,298.77	3,293.77
10.	11-Co-operation/Food Civil Supplies and Consumer Affair	17,307.67	389.84	17,697.51	15,086.28	2,611.23	3,115.76
11.	12-Education (Secondary/Elementary)/Higher Education (Higher, Technical, Science & Technology)/Women and Child Development	23,057.78	463.22	23,521.00	20,977.86	2,543.14	2,678.51
12.	13-Sports/Heritage & Tourism (Archaeology, Museum, Tourism)	893.58	271.49	1,165.07	674.63	490.44	602.37
13.	14-Health/Medical Education & Research/Ayush/Food and Drug Administration	10,437.80	1,087.50	11,525.30	9,426.68	2,098.62	2,400.28
14.	15-Labour/Youth Empowerment & Entrepreneurship (Skill Development & Industrial Training, Employment, Youth Affair)	1,444.52	30.00	1,474.52	1,024.24	450.28	449.02
15.	16-Social Justice, Empowerment/Welfare of Schedule Castes and Backward Classes & Antodaya (Sewa)/Welfare of Ex-Servicemen	12,111.49	1,121.68	13,233.17	12,710.19	522.98	527.06
16.	17-Public Works (Building and Roads)/Transport/Civil Aviation	10,607.78	810.31	11,418.09	9,111.18	2,306.91	3,131.20
17.	18-Information, Public Relation, Language and Culture/Printing & Stationery	611.38	0.00	611.38	494.85	116.53	137.53
18.	19-Energy Department (Power, New and Renewable Energy)/Industries & Commerce/Msme/Irrigation and Water Resources	14,224.65	1,409.46	15,634.11	14,886.67	747.44	2,000.89
19.	20-Town and Country Planning/Urban Estates (Urban Development)/Urban Local Bodies (Local Government)/ Development and Panchayat (Rural Development)/ Public Health Engineering	18,074.15	1,203.22	19,277.37	13,766.85	5,510.52	5,993.39
		2,37,713.87	8,942.49	2,46,656.36	2,14,724.76	31,931.60	46,142.41

Appendix 2.11**(Reference: Paragraph 2.5.4; Page 70)****Persistent savings during 2022-25 in two selected Departments under Grant No. 12****(₹ in crore)**

Sr. No.	Scheme	Year	Total	Actual Expenditure	Saving
	Education Department				
1.	Organizing the National/State/District Level School Games Competitions for under 11 and under 14 age group (2202-01-101-87-51)	2022-23	2.00	0.26	1.74 (87)
		2023-24	4.00	0.83	3.17 (79)
		2024-25	3.00	1.71	1.29 (43)
2.	Production of textbooks and preparation of reading Material (2202-01-108-99-51)	2022-23	1.10	0.85	0.25 (23)
		2023-24	1.07	0.76	0.31 (29)
		2024-25	1.08	0.70	0.38 (35)
3.	Mukhyamantri Saksham Merit based Scholarship Scheme to students studying in classes 6th to 8th in govt., Schools (2202-01-109-83-51)	2022-23	1.60	0.00	1.60 (100)
		2023-24	1.60	0.00	1.60 (100)
		2024-25	1.60	0.41	1.19 (74)
4.	Right to Education Act (2202-01-800-93-51)	2022-23	270.00	198.43	71.57 (27)
		2023-24	212.00	80.05	131.95 (62)
		2024-25	170.00	95.33	74.67 (44)
5.	Swachh Prangan (2202-01-800-91-99)	2022-23	20.00	10.62	9.38 (47)
		2023-24	10.00	4.54	5.46 (55)
		2024-25	7.00	4.20	2.80 (40)
6.	Head Quarter Establishment (H.Q) (2202-02-001-99-99)	2022-23	65.58	51.00	14.58 (22)
		2023-24	64.58	53.77	10.81 (17)
		2024-25	64.43	51.71	12.72 (20)
7.	Setting up of State Council of Research and Training, Gurugram (2202-02-004-99-51)	2022-23	108.33	16.61	91.72 (85)
		2023-24	33.47	18.97	14.50 (43)
		2024-25	28.51	16.70	11.81 (41)
8.	Addition & alterations in Govt. Schools (2202-02-053-99-51)	2022-23	100.00	75.04	24.96 (25)
		2023-24	95.00	62.98	32.02 (34)
		2024-25	105.00	9.94	95.06 (91)
9.	Setting up of District Institute of Education and Training (DIETs) (2202-02-105-92-51)	2022-23	87.41	50.00	37.41 (43)
		2023-24	100.00	29.80	70.20 (70)
		2024-25	60.00	21.11	38.89 (65)
10.	Scholarships (Secondary Schools) (2202-02-107-99-51)	2022-23	1.60	0.91	0.69 (43)
		2023-24	1.60	1.00	0.60 (38)
		2024-25	1.60	0.97	0.63 (39)
11.	Haryana State Merit Scholarship Secondary Stage (2202-02-107-84-51)	2022-23	2.40	0.00	2.40 (100)
		2023-24	2.40	0.35	2.05 (85)
		2024-25	1.45	0.45	1.00 (69)
12.	Grant-in-aid to Non-Government Secondary Schools (Salary Grant) (2202-02-110-98-51)	2022-23	105.00	5.35	99.65 (95)
		2023-24	10.00	2.01	7.99 (80)
		2024-25	3.00	0.00	3.00 (100)
13.	Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th (2202-02-789-99-51)	2022-23	6.00	4.00	2.00 (33)
		2023-24	4.00	0.00	4.00 (100)
		2024-25	10.00	1.00	9.00 (90)
14.	Swachh Prangan (2202-02-800-97-99)	2022-23	7.00	3.99	3.01 (43)
		2023-24	4.00	2.26	1.74 (44)
		2024-25	4.00	0.12	3.88 (97)
15.	Su-Sanskar-Beti Bachao Beti Padhao (BBBP) (2202-02-800-97-97)	2022-23	20.00	8.91	11.09 (55)
		2023-24	10.00	5.74	4.26 (43)
		2024-25	7.00	4.12	2.88 (41)
16.	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) (2202-03-103-97-51)	2022-23	24.00	0.00	24.00 (100)
		2023-24	1.00	0.00	1.00 (100)
		2024-25	60.00	0.00	60.00 (100)
17.	Human Resource Development of the Teacher and the Taught and the supporting staff in the Govt. Colleges and Head Quarter (2202-03-105-92-51)	2022-23	3.00	2.16	0.84 (28)
		2023-24	3.50	0.91	2.59 (74)
		2024-25	3.50	2.16	1.34 (38)
18.	Sakshar Bharat Scheme (2202-04-200-97-51)	2022-23	10.00	0.00	10.00 (100)
		2023-24	10.00	2.84	7.16 (72)
		2024-25	10.00	0.00	10.00 (100)

Sr. No.	Scheme	Year	Total	Actual Expenditure	Saving
19.	Directorate of Tech. Education (HQ. Staff) (2203-51-001-93-51)	2022-23	16.54	10.69	5.85 (35)
		2023-24	13.47	9.67	3.80 (28)
		2024-25	11.74	9.67	2.07 (18)
20.	Setting up of new Govt. Polytechnics in the State (2203-51-105-89-51)	2022-23	2.00	0.00	2.00 (100)
		2023-24	2.00	0.00	2.00 (100)
		2024-25	2.00	0.00	2.00 (100)
21.	Modernisation of existing Polytechnic (2203-51-105-82-51)	2022-23	1.00	0.00	1.00 (100)
		2023-24	1.00	0.00	1.00 (100)
		2024-25	1.00	0.00	1.00 (100)
22.	Community Development Through Polytechnics (2203-51-105-55-51)	2022-23	1.20	0.00	1.20 (100)
		2023-24	1.20	0.00	1.20 (100)
		2024-25	1.20	0.00	1.20 (100)
23.	Establishment of Govt. Engineering College Rewari (2203-51-112-94-51)	2022-23	3.50	2.42	1.08 (31)
		2023-24	4.70	2.31	2.39 (51)
		2024-25	8.00	4.86	3.14 (39)
24.	Establishment of National Institute of Fashion Technology, Panchkula (2203-51-112-92-51)	2022-23	10.00	7.75	2.25 (23)
		2023-24	10.00	0.00	10.00 (100)
		2024-25	10.00	0.00	10.00 (100)
25.	Setting up of Indian Institute of Information Technology (IIIT), Killohard, Sonapat (2203-51-112-91-51)	2022-23	7.00	5.80	1.20 (17)
		2023-24	7.00	5.80	1.20 (17)
		2024-25	7.00	3.50	3.50 (50)
26.	Construction of Senior Secondary and High Schools Building under NABARD (4202-01-202-97-51)	2022-23	150.00	0.00	150.00 (100)
		2023-24	45.00	0.00	45.00 (100)
		2024-25	40.00	0.00	40.00 (100)
27.	Polytechnics Buildings (4202-02-104-99-51)	2022-23	15.00	12.70	2.30 (15)
		2023-24	20.00	14.10	5.90 (30)
		2024-25	20.00	12.56	7.44 (37)
28.	Construction of Hostels for Scheduled Castes Students in Polytechnics (4202-02-789-99-51)	2022-23	1.00	0.00	1.00 (100)
		2023-24	10.00	1.01	8.99 (90)
		2024-25	7.00	1.96	5.04 (72)
	Women and Child Development Department				
1.	Apni Betian Apna Dhan Renamed as Aapki Beti Hamari Beti (Ladli) (2235-02-102-78-51)	2022-23	160.00	86.10	73.90 (46)
		2023-24	130.00	70.67	59.33 (46)
		2024-25	95.00	77.31	17.69 (19)
2.	Future Security Scheme of Insurance for Anganwari Workers/Helper (2235-02-102-76-51)	2022-23	5.00	2.34	2.66 (53)
		2023-24	5.00	2.63	2.37 (47)
		2024-25	3.00	1.19	1.81 (60)
3.	Rajiv Gandhi National Creche Scheme renamed as National Creche Scheme (2235-02-102-69-51)	2022-23	30.00	7.48	22.52 (75)
		2023-24	20.00	0.00	20.00 (100)
		2024-25	20.00	0.00	20.00 (100)
4.	Gender Sensitization (2235-02-103-79-51)	2022-23	40.00	1.12	38.88 (97)
		2023-24	30.00	0.09	29.91 (99)
		2024-25	20.00	13.60	6.40 (32)
5.	Protection of Women from Domestic Violence (Setting up of Cells) (2235-02-103-76-51)	2022-23	2.50	1.79	0.71 (28)
		2023-24	2.50	1.58	0.92 (37)
		2024-25	2.20	1.80	0.40 (18)
6.	Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli) (2235-02-789-99-51)	2022-23	160.00	83.41	76.59 (48)
		2023-24	140.00	64.46	75.54 (54)
		2024-25	120.00	61.77	58.23 (49)
7.	Financial assistance to Scheduled Castes families under Future Security Scheme for Anganwari Workers (2235-02-789-98-51)	2022-23	2.50	0.96	1.54 (62)
		2023-24	2.50	1.10	1.40 (56)
		2024-25	2.00	0.51	1.49 (75)
8.	Financial Assistance to Scheduled Castes Anganwadi Workers/helper (2235-02-789-90-51)	2022-23	60.00	25.68	34.32 (57)
		2023-24	60.00	39.80	20.20 (34)
		2024-25	60.00	26.01	33.99 (57)
9.	Implementation of J.J.Act-Remand/Observation Home (2235-02-800-81-98)	2022-23	3.62	3.18	0.44 (12)
		2023-24	4.15	3.46	0.69 (17)
		2024-25	4.72	2.71	2.01 (43)
10.	Panjiri Plant Gharaunda (2236-02-101-97-51)	2022-23	1.99	1.73	0.26 (13)
		2023-24	2.34	1.53	0.81 (35)
		2024-25	2.05	1.51	0.54 (26)

Sr. No.	Scheme	Year	Total	Actual Expenditure	Saving
11.	Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition (2236-02-101-87-51)	2022-23	200.00	96.54	103.46 (52)
		2023-24	150.00	128.29	21.71 (14)
		2024-25	190.00	150.63	39.37 (20)
12.	Supplementary Nutrition Programme (2236-02-101-95-51)	2022-23	120.00	89.01	30.99 (26)
		2023-24	110.00	81.67	28.33 (26)
		2024-25	195.78	170.50	25.28 (13)
13.	Construction of Anganwadi Centres- NABARD Contribution (4235-02-102-99-99)	2022-23	20.00	1.40	18.60 (93)
		2023-24	1.00	0.00	1.00 (100)
		2024-25	1.00	0.00	1.00 (100)
14.	Construction of Anganwadi Centres- State Contribution (4235-02-102-99-98)	2022-23	50.00	0.39	49.61 (99)
		2023-24	50.00	7.74	42.26 (85)
		2024-25	38.00	9.99	28.01 (74)
15.	Implementation of J.J. Act-Remand/Observation Home (4235-02-102-97-99)	2022-23	50.00	19.76	30.24 (60)
		2023-24	50.00	14.15	35.85 (72)
		2024-25	40.00	14.06	25.94 (65)
16.	Construction of Protection Houses (Suraksha Grah) for Combating Honour Killing (4235-02-103-95-51)	2022-23	5.00	0.00	5.00 (100)
		2023-24	5.00	0.00	5.00 (100)
		2024-25	3.00	0.00	3.00 (100)
17.	Construction of Anganwari Centre (4235-02-789-99-51)	2022-23	10.00	0.00	10.00 (100)
		2023-24	10.00	1.59	8.41 (84)
		2024-25	8.00	1.04	6.96 (87)

Appendix 2.12

(Reference: Paragraph 2.5.5; Page 70)

Misclassification of revenue expenditure as capital expenditure for FY 2024-25

Sl. No	No. and Name of the Grant (Department)	No. of sanction order	Misclassified Amount (₹ in crore)	Major head	Audit observation
1.	12-Education (Secondary/Elementary)/Higher Education (Higher, Technical, Science & Technology)/Women and Child Development (Education Department)	68	877.60	6202	Grant-in-aid booked as Loans
2	15-Labour/Youth Empowerment & Entrepreneurship (Skill Development & Industrial Training, Employment, Youth Affair) (Technical Education)	-	50.00	6202	
3	14-Health/Medical Education & Research/Ayush/Food and Drug Administration (Medical and Public Health Department)	11	811.20	6210	
4	10-Agriculture & Farmers' Welfare/ Horticulture/ Animal Husbandry and Dairying Development/Fisheries/Mines & Geology/Environment, Forest and Wildlife (Crop Husbandry Department)	02	41.23	6401	
5	10-Agriculture & Farmers' Welfare/ Horticulture/ Animal Husbandry and Dairying Development/Fisheries/Mines & Geology/Environment, Forest and Wildlife (Animal Husbandry Department)	05	150.06	6403	
6	10-Agriculture & Farmers' Welfare/ Horticulture/ Animal Husbandry and Dairying Development/Fisheries/Mines & Geology/Environment, Forest and Wildlife (Agriculture Department)	12	636.51	6416	
Total			2,566.60		

Appendix 2.13**(Reference: Paragraph 2.5.6; Page 72)****Detail of schemes in which budget provision was fully withdrawn through re-appropriation orders****(₹ in crore)**

Sr. No.	Grant No.	Name of Scheme and classification	Budget Provision
1	1	4059-01-051-57 Purchase of Land/Construction of Building for Haryana Vidhan Sabha	50.00
2	3	4059-01-051-69 Construction of Office Building for State Vigilance Bureau	10.00
3	4	2217-80-192-98 Strengthening of Fire Services	250.00
4	4	4059-01-051-64 Purchase of Land and Construction Work of Directorate of Fire Service Haryana (Panchkula)	30.00
5	5	2014-105-92 Speedier Justice Delivery in case of Heinous Crimes etc. Central Finance Commission	60.00
6	5	2014-105-95 District & Session Courts-Fast Track Courts	14.00
7	5	2055-115-99 Purchase of Equipment Renamed as CCTNS	20.00
8	5	4059-01-201-99 Purchase of Land for construction of Office Building (Home Guard & Civil Defence)	75.00
9	6	2049-04-109-99 Interest on State Plan Loan Consolidated on recommendations of the 12th Finance Commission	27.00
10	7	6401-190-97 Scheme for Providing Loan to HIHMC, Panchkula for Establishment of India International Horticulture Market Ganaur, Sonapat	140.00
11	7	6401-190-99 Scheme for loan to Haryana Agro Industries Corporation	35.00
12	7	6501-190-99 Loans to Haryana State Agricultural Marketing Board (HSAMB)	41.11
13	7	6860-04-101-95 Setting up of power cogeneration and ethanol Plant in Cooperative Sugar Mills	200.00
14	7	7610-201-95 Home Loan Advance to Judicial Officers	100.00
15	7	7610-202-96 Soft Car Loan Advance to Judicial Officers	20.00
16	10	2401-109-77 National Food Security Mission	39.60
17	10	2401-109-77-98 Oilseeds and Oil Palm	10.80
18	10	2401-109-78 Sub Mission on Agriculture Mechanization	100.00
19	10	2401-789-85 National Food Security Mission for Scheduled Castes	11.00
20	10	2401-789-89 Scheme for providing implements/machinery on subsidy to the group of farmers and SC farmers	20.05
21	10	2401-789-90 Support to State Extension Programme for Extension Reforms for Scheduled Caste Farmers	10.00
22	10	2401-789-97 Scheme for Rashtriya Krishi Vikas Yojna for Scheduled Castes	20.00
23	10	4401-113-95 Infrastructure and activities related to Agricultural development on the Recommendations of the Central Finance Commission	424.00
24	11	4425-107-97 Govt. contribution to the share Capital of Harco Bank	50.00
25	11	4425-107-99 Share Capital to Central Co Operatives Banks-	50.00
26	12	2202-01-101-95 Expansion of Facilities Classes VI VIII (Full time)	20.00
27	12	2202-01-199-99 PM SHRI (PM Schools for Rising) India Scheme	64.65
28	12	2202-04-200-97 Sakshar Bharat Scheme/ Renamed as Padhna Likhna Abhiyan Renamed as New India Literacy Programme (NILP)	10.00
29	12	2235-02-102-73 integrated Child Protection Scheme (ICPS) Renamed as Mission Vatsalya	55.00
30	12	2236-80-102-99 Scheme for Poshan Abhiyan	53.42
31	12	5425-600-98 Setting up of Science Centre at Ambala Cantt- Renamed as Setting up of Aryabhata Vigyan Kendra at Ambala	25.00
32	12	5425-600-99 Setting up of Science City at Sonapat- Renamed as Setting up of National Science City of Haryana	70.00
33	13	2204-190-99 Sports University of Haryana, Rai, Sonipat	50.00
34	13	2205-105-86 Development and Upgradation of Public Libraries under Central Finance Commission	30.00
35	13	5452-80-104-99 Development of Wild Life Tourism in Haryana under Swaran Jayanti Programme	50.00
36	13	6202-01-203-98 Loans to Sports University of Haryana, Rai, Sonipat	50.00
37	14	2210-01-110-43 Implementation of NPCDCS (National Programme for Prevention and Control of Cancer and Stroke) and NPHCE. (National Programme for Health Care f	15.00
38	15	2230-03-003-61 Skill Strengthening for Industrial Value Enhancement (STRIVE)	20.00
39	15	2230-03-190-96 Contractor Saksham Yuva Scheme	30.00
40	15	2230-03-190-97 Guru Shishya Kaushal Samman Yojana	10.00
41	16	2235-60-102-96 Financial Assistance to Destitute Women and Widow	21.20

Sr. No.	Grant No.	Name of Scheme and classification	Budget Provision
42	16	2235-60-200-78 Construction of Sainik Welfare Complexes, War Memorials and Allied Buildings / Projects	11.40
43	16	4235-02-101-93 Purchase of Institutional Plot for Construction of Building of Directorate (Swaran Jayanti)	20.00
44	16	4235-02-104-99 Home for Aged and Infirms Rewari (Swaran Jayanti Project) Renamed as Old Age Homes	10.00
45	17	2216-02-192-98 Mukhya Mantri Shehri Awas Yojana	127.05
46	17	2216-02-789-99 Pardhan Mantri Awas Yojna (Urban SC)	100.00
47	17	5054-04-337-47 Creation of Urban Infrastructure under Urban Infrastructure Development Fund (UIDF) of National Housing Bank	10.00
48	18	4220-60-101-97 Payment of Plot allotted for the construction of Suchna Bhawan at Panchkula	10.00
49	18	4220-60-101-99 Construction of Memorial at Kurukshetra in the Memory of Late Sh. Guljari Lal Nanda	6.00
50	19	2705-188-97 Addl Top Up Subsidy State Share to the Farmers of all Categories for Covering Maximum Area under MICRO Irrigation under the Scheme PDMC-RKVY	150.00
51	19	2852-07-202-87 Subsidies/Incentives for the units set-up under Haryana Startup, Data Centre and IT and ESDM Policy	67.80
52	19	4701-06-800-95 Rehabilitating the Existing Canal Network Remodelling and Rehabilitation of Water Courses	87.50
53	19	4851-102-92 Scheme for Small Industries Cluster Development	15.00
54	19	4851-102-95 Modernization of field offices/ Directorate of office Premises	10.00
55	20	2217-80-190-99 Faridabad Smart City Limited	100.00
56	20	2217-80-192-90 Scheme for Compensation of loss of commercial property of small shopkeepers because of any disasters	10.00
57	20	2217-80-789-90 National Urban Livelihood Mission for Scheduled Castes	13.75
58	20	2217-80-789-94 Deen Dayal Upadhyaya Sewa Basti Utthaan	30.00
59	20	2501-06-101-96 Start Up Village Entrepreneurship Programme (NRLM SVEP)	10.00
60	20	2505-01-702-88-99 Swaran Jayanti Khand Utthaan Yojana-Normal Plan	50.00
61	20	2505-01-789-99 Swaran Jayanti Khand Utthaan Yojana	10.00
62	20	2515-102-90 Scheme assistance of Haryana Rural Development Authority	30.00
63	20	2515-102-96-99 Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY)- Normal Plan	10.00
64	20	2515-106-96 Scheme for Development of Minority under Pradhan Mantri Jan Vikas Karyakarm (PMJVK)	60.00
65	20	2515-198-96 Rural Infrastructure Development under State Finance Commission (SFC)	848.00
66	20	2515-789-91 Scheme for assistance to Haryana Rural Development Authority	10.00
67	20	2515-789-99 Scheme for Swaran Jayanti Maha Gram Vikas Yojna (SMAGY) for Scheduled Castes	10.00
68	20	4215-02-101-88 Creation of Urban Infrastructure under Urban Infrastructure Development Fund (UIDF) of National Housing Bank	50.00
		Total	4,248.33

Appendix 2.14

(Reference: Paragraph 2.5.7; Page 75)

Details showing rush of expenditure in last quarter of the year where expenditure is ₹ 10 crore and 30 per cent and above of the total expenditure

Sr. No.	Grant Number	Head of Account	Total expenditure during the year	Expenditure during the last quarter of the year		Expenditure during March 2025	
				Amount	Percentage of total expenditure	Amount	Percentage of total expenditure
1.	1-Vidhan Sabha	2011-Parliament/State/Union Territory Legislature	81.66	32.49	39.79	14.79	18.11
2.	2-Governor and Council of Ministers	2013 - Council of Ministers	181.32	93.36	51.49	68.37	37.71
3.	3-General Administration/ Elections	2852-Industries	115.38	51.94	45.02	0.62	0.54
4.		2070-Other Administrative Services	96.42	36.40	37.75	13.66	14.17
5.	4-Revenue and Disaster Management/Fire Office (Fire Services)/Excise and Taxation	2053-District Administration	520.92	175.87	33.76	52.48	10.07
6.		2030-Stamp and Registration	79.67	68.15	85.54	41.16	51.66
7.		2705-Command Area Development	25.21	25.21	100.00	25.21	100.00
8.		4216-Capital Outlay on Housing	42.82	14.49	33.84	11.38	26.58
9.	5-Home (Home Guard & Civil Defence)/Jails (Prisons)/Administration of Justice (High Court/Prosecution/Agot/Legal Services Authority)	2014-Administration of Justice	1,202.60	492.29	40.94	283.47	23.57
10.		4216-Capital Outlay on Housing	25.97	15.97	61.49	0.79	3.04
11.		4059-Capital Outlay on Public Works	255.92	149.79	58.53	0.83	0.32
12.		4055-Capital Outlay on Police	104.76	37.64	35.93	5.27	5.03
13.		2070-Other Administrative Services	36.96	14.04	37.99	3.17	8.58
14.	6-Finance and Institutional Finance & Credit Control/Supplies & Disposals/Planning and Statistics (DESA)	2075-Miscellaneous General Services	259.42	258.85	99.78	153.85	59.31
15.		5475-Capital Outlay on Other General Economic Services	259.32	214.44	82.69	157.68	60.81
16.	10-Agriculture & Farmers' Welfare/ Horticulture/ Animal Husbandry and Dairying Development/Fisheries/Mines & Geology/Environment, Forest and Wildlife	2405-Fisheries	83.55	49.76	59.56	36.26	43.40
17.		4401-Capital Outlay on Crop Husbandry	193.10	192.42	99.65	180.00	93.22
18.		4403-Capital Outlay Animal Husbandry	48.52	15.20	31.33	3.05	6.29
19.		2853-Non-Ferrous Mining and Metallurgical Industries	90.08	58.73	65.20	40.29	44.73
20.		2403-animal Husbandry	1,055.54	352.39	33.38	117.43	11.13
21.	11-Co-Operation/Food Civil Supplies and Consumer Affair	2408-Food Storage and Warehousing	969.95	314.68	32.44	203.17	20.95
22.	12-Education (Secondary/Elementary)/Higher Education (Higher, Technical, Science & Technology)/Women and Child Development	4202-Capital Outlay on Education, Sports, Art and Culture	222.96	140.61	63.07	81.54	36.57
23.		4235-Capital Outlay on Social Security and Welfare	61.73	42.15	68.28	38.58	62.50
24.		2235-Nutrition	550.38	243.54	44.25	198.99	36.16
25.		3425-Other Scientific Research	12.30	10.69	86.91	0.14	1.14
26.	13-Sports/Heritage & Tourism (Archaeology, Museum, Tourism)	4202-Capital Outlay on Education, Sports, Art and Culture	205.24	151.51	73.82	70.11	34.16
27.		3452-Tourism	45.61	24.52	53.76	15.06	33.02

Sr. No.	Grant Number	Head of Account	Total expenditure during the year	Expenditure during the last quarter of the year		Expenditure during March 2025	
				Amount	Percentage of total expenditure	Amount	Percentage of total expenditure
28.	14-Health/Medical Education & Research/Ayush/Food and Drug Administration	4210-Capital Outlay on Medical and Public Health	1,339.49	501.13	37.41	357.88	26.72
29.		2211-Family Welfare	323.15	123.72	38.29	79.81	24.70
30.	16-Social Justice, Empowerment/Welfare Of Schedule Castes and Backward Classes & Antodaya (Sewa)/Welfare of Ex-Servicemen	2225-Welfare of scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities	553.07	281.22	50.85	98.19	17.75
31.	17-Public Works (Building and Roads)/Transport/Civil Aviation	5054-Capital Outlay on Roads and Bridges (Plan)	2,309.89	1,340.13	58.02	914.46	39.59
32.		2216-Housing	435.74	378.97	86.97	367.60	84.36
33.		3054-Roads and Bridges	1,639.94	738.38	45.02	715.05	43.60
34.	18-Information, Public Relation, Language and Culture/Printing & Stationery	4220-Capital Outlay on Information and Publication	90.00	45.00	50.00	0.00	0.00
35.	19-Energy Department (Power, New and Renewable Energy)/Industries & Commerce/MSME/Irrigation and Water Resources	2705-Command Area Development	375.29	116.70	31.10	101.70	27.10
36.		4700-Capital Outlay on Major Irrigation	1,015.47	521.18	51.32	326.47	32.15
37.		2851-Village and Small Industries	717.23	230.74	32.17	66.24	9.24
38.		2701-Medium Irrigation	210.54	190.97	90.70	184.56	87.66
39.		4701-Capital Outlay on Medium Irrigation	908.73	347.22	38.21	275.54	30.32
40.		4711-Capital Outlay on Flood Control Project	1,016.14	449.95	44.28	375.64	36.97
41.		2700-Major Irrigation	1,803.26	683.43	37.90	424.73	23.55
42.		2810-New and Renewable Energy	1,265.60	575.96	45.51	362.44	28.64
43.	20-Town and Country Planning/Urban Estates (Urban Development)/Urban Local Bodies (Local Government)/ Development and Panchayat (Rural Development)/ Public Health Engineering	4215-Capital Outlay on Water Supply and Sanitation	1,956.60	833.40	43.62	530.89	27.13
44.		2215-Water Supply and Sanitation	2,536.72	836.05	32.96	277.71	10.95
45.		2501-Special Programmes for Rural Development	119.74	90.38	75.48	14.70	12.28
46.		4217-Capital Outlay on Urban Development	831.96	407.48	48.98	407.48	48.98
		Total	26,275.87	11,989.14	45.63	7,698.44	29.30

Appendix 2.15**(Reference: Paragraph 2.5.7; Page 75)****Scheme-wise details of rush of expenditure (Expenditure more than ₹ two crore and expenditure more than 30 percentage of total expenditure during last quarter)****(₹ in crore)**

Sr. No.	Name of Scheme	Expenditure (₹ in crore)		
		Total	During last quarter (in per cent)	During March 2025 (in per cent)
Education Department				
1.	Teachers Training (105) Setting up of Block Institution of Education and Training (BIETs) (2202-02-105-91-51)	2.87	2.87 (100)	0.79 (28)
2.	Teachers Training (105) Setting up of District Institution of Education and Training (DIETs) (2202-02-105-92-51)	21.11	19.68 (93)	13.83 (66)
3.	Scholarships (107), Book Bank/Library (2202-02-107-83-51)	79.21	44.31 (56)	22.09 (28)
4.	Scholarships (107), Monthly Stipend to BPL Students in Class IX-XII (2202-02-107-87-51)	4.97	2.36 (47)	0.72 (14)
5.	Scholarships (107), Monthly Stipend to BC-A Students in Class IX-XII (2202-02-107-86-51)	29.57	22.11 (75)	14.62 (49)
6.	Government Secondary Schools (109), Pratibha Khoj Scheme (2202-02-109-80-51)	17.95	6.13 (34)	2.33 (13)
7.	Opening of Model School in Educationally Backward Blocks (2202-02-109-85)	70.00	70.00 (100)	0.00 (0)
8.	Government Secondary Schools (109) Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (2202-02-109-86-51)	426.69	272.22 (64)	272.22 (64)
9.	Assistance to other Non-Government Institutions (199) PM SHRI (PM Schools for Rising India) Scheme (2202-02-199-99-51)	80.78	80.78 (100)	63.21 (78)
10.	Special Component Plan for Scheduled Castes (789) PM SHRI (PM Schools for Rising India) Scheme (2202-02-789-94-51)	19.99	19.99 (100)	10.24 (51)
11.	Special Component Plan for Scheduled Castes (789) Monthly Stipends to all Scheduled Caste Students in Classes 9th & 12th (2202-02-789-96-51)	69.70	29.67 (43)	29.67 (43)
12.	Special Central Assistance for Scheduled Caste Component Plan (793) Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (2202-02-793-98-51) (Share Central Plan)	113.57	72.79 (64)	72.79 (64)
13.	Other Adult Education Programme (200) Other Adult Education Programme (2202-04-200-98-51)	2.95	2.69 (91)	1.61 (55)
14.	Administrative staff -Headquarter Staff Establishment (H.Q.) (2202-03-001-99-99)	34.76	10.78 (31)	0.84 (2)
15.	Institutes (2202-03-103-99-51)	969.85	296.00 (31)	84.59 (9)
16.	Maintenance of Building of Government Primary Schools (2202-01-053-96-51)	39.87	22.26 (56)	6.61 (17)
17.	Monthly Stipend to BC-A students in Classes I-VIII (2202-01-109-84-51)	47.75	33.10 (69)	0.00 (0)
18.	Monthly Stipend to BPL students in classes I-VIII (2202-01-109-85-51)	3.49	2.41 (69)	0.00 (0)
19.	Sarva Shiksha Abhiyan (2202-01-111-99-51)	593.89	400.14 (67)	400.14 (67)
20.	Mid-Day Meal for Primary School Children (2202-01-112-99-51)	437.66	230.79 (53)	118.81 (27)
21.	National Programme of Mid-day-meals schools (2202-01-793-98-51)	49.13	33.97 (59)	18.81 (38)
22.	Sarv Shiksha Abhiyan (2202-01-793-99-51)	181.68	123.19 (68)	123.19 (68)
23.	Right to Education Act (2202-01-800-93-51)	95.33	76.67 (80)	10.35 (11)
24.	Construction of School Buildings (4202-01-201-99-51)	24.90	24.90 (100)	24.90 (100)
25.	Scheme for creation/purchase of Capital outlay assets of Secondary Education (4202-01-202-95-51)	30.44	27.77 (91)	0.83 (3)
26.	Secondary School Buildings (4202-01-202-99-51)	93.69	76.96 (82)	56.98 (61)
	Total	3,541.80	2,004.54 (57)	1,350.17 (38)
Women and Child Development Department				
1.	Gender Sensitization (2235-02-103-79-51)	13.60	12.64 (93)	2.55 (19)
2.	GIA to Govt Supported NGOs including Child welfare Council Bhartiya Gramin Mahila Sangh and other GO (2235-02-103-99)	30.00	16.50 (55)	9.00 (30)
3.	Mukhyamantri Matritva Sahayata (2236-02-101-86-51)	12.65	4.64 (37)	2.55 (20)
4.	Scheme for Multi Sectoral Nutrition Programme to address the Maternal and Child Under-Nutrition (2236-02-101-87-51)	150.63	71.16 (47)	30.30 (20)
5.	Pradhan Mantri Matru Vandana Yojana (PMMVY) (2236-02-101-88-51)	46.77	45.15 (97)	45.15 (97)
6.	Financial Assistance to Scheduled Caste Women (Pradhan Mantri Matru Vandana Yojna) (2236-02-789-96-51)	10.35	10.35 (100)	10.35 (100)
7.	Supplementary Nutrition Programme for Scheduled Castes (2236-02-789-98-51)	140.16	99.75 (71)	99.75 (71)
8.	Implementation of J.J. Act -Remand/Observation Home (4235-02-102-97-99)	14.06	13.47 (96)	13.47 (96)
9.	Construction of Anganwadi Centres (4235-02-102-99-51)	36.32	22.31 (61)	22.31 (61)
10.	Construction of Anganwadi Centres -State Contribution (4235-02-102-99-98)	9.98	5.42 (54)	2.43 (24)
36	Total	464.52	301.39 (65)	237.86 (51)

Appendix 2.16

(Reference: Paragraph 2.5.7; Page 76)

Scheme-wise details of rush of expenditure (Expenditure more than ₹ two crore and expenditure more than 30 percentage of total expenditure during last quarter)

(₹ in crore)

Sr. No.	Name of Scheme	Expenditure (₹ in crore)		
		Total	During last quarter (in per cent)	During March 2025 (in per cent)
	Public Works Department (B&R)			
1	Construction of Bridges and Railway Over Bridges under State Scheme (5054-03-101-81-99)	93.85	43.60 (46)	2.94 (3)
2	Construction of 2-lane road from Panchgaon to Farukhnagar via Jamalpur by widening & recons in the Gurugram-(5054-04-337-48-98)	8.22	4.84 (59)	4.84 (59)
3	Widening (5.50m to 7.00m) Strengthening & IPB on (MES) from KM 0 to 11.50m in Gurugram & Nuh District-(5054-04-337-48-99)	4.67	4.67 (100)	2.22 (48)
4	Construction strengthening/widening and improvement of roads for State Scheme-(5054-04-337-99-99)	58.49	21.61 (37)	2.55 (4)
5	Research (5054-80-800-99)	72.88	49.12 (67)	16.41 (23)
	Total	238.11	123.84 (52)	28.96 (12)
	Transport Department			
1	F-Other Expenditure (3055-51-201-96)	125.50	125.50 (100)	125.50 (100)
2	Haryana Roadways Depots (5055-51-050-78)	116.84	89.68 (77)	1.67 (1)
	Total	242.34	215.18 (89)	127.17 (52)

Appendix 2.17**(Reference: Paragraph 2.8.1 (ii); Page 80)****Scheme-wise details of savings (₹ two crore and 20 per cent) in 2024-25 for the two selected Departments under Grant No. 12****(₹ in crore)**

Sr. No.	Scheme Details	Budget Provision (O+S)	Actual Expenditure	Savings (In per cent)
Education Department				
1	Maintenances of Building of Government Primary Schools [P-01-09-2202-01-053-96-51]	100.00	39.87	(-) 60.13 (60)
2	Expansion of facilities Classes I-V (Full time) [P-01-09-2202-01-101-97-51]	7.00	0.60	(-) 6.40 (91)
3	Expansion of Facilities Classes VI-VIII (Full time) [P-01-09-2202-01-101-95-51]	20.00	0.00	(-) 20.00 (100)
4	PM SHRI (PM Schools for Rising) India Scheme [P-02-09-2202-01-199-99-51]	64.65	0.00	(-) 64.65 (100)
5	PM SHRI (PM Schools for Rising India) Scheme [P-02-09-2202-01-789-93-51]	7.50	0.00	(-) 7.50 (100)
6	Right to Education Act [P-01-09-2202-01-800-93-51]	170.00	95.33	(-) 74.67 (44)
7	Swacch Prangan [P-01-09-2202-01-800-91-99]	7.00	4.20	(-) 2.80 (40)
8	Setting up of State Council of Research and Training, Gurugram [P-01-09-2202-02-004-99-51]	28.51	16.70	(-) 11.81 (41)
9	Addition & alterations in Govt. Schools [P-01-09-2202-02-053-99-51]	105.00	9.94	(-) 95.06 (91)
10	Setting up of District Institute of Education and Training (DIETs) [P-02-09-2202-02-105-92-51]	60.00	21.11	(-) 38.89 (65)
11	Chief Minister Policy for Equal Education Relief[P-01-09-2202-02-110-94-51]	5.00	0.99	(-) 4.01 (80)
12	Providing of free bicycle to Scheduled Caste Students in Classes 9th & 11th [P-01-09-2202-02-789-99-51]	10.00	1.00	(-) 9.00 (90)
13	Irrecoverable loans written off[P-01-09-2202-02-792-99-51]	5.00	0.24	(-) 4.76 (95)
14	Su-Sanskar-Beti Bachao Beti Padhao (BBBP) [P-01-09-2202-02-800-97-97]	7.00	4.12	(-) 2.88 (41)
15	Cultural Programme for Students [P-01-09-2202-02-800-97-96]	7.00	4.50	(-) 2.50 (36)
16	Rashtriya Uchchatar Shiksha Abhiyan (RUSA) [P-02-09-2202-03-103-97-51]	60.00	0.00	(-) 60.00 (100)
17	Praramdh State Institute of Advance Studies in Teacher Education, Jhajjar[P-01-09-2202-03-188-99-51]	25.00	6.25	(-) 18.75 (75)
18	Irrecoverable loans written off [P-01-09-2202-03-792-99-51]	10.00	0.00	(-) 10.00 (100)
19	Sakshar Bharat Scheme [P-02-09-2202-04-200-97-51]	10.00	0.00	(-) 10.00 (100)
20	Establishment of Govt. Engineering College Jhajjar[P-01-10-2203-51-112-95-51]	8.00	4.32	(-) 3.68 (46)
21	Establishment of Govt. Engineering College Rewari [P-01-10-2203-51-112-94-51]	8.00	4.86	(-) 3.14 (39)
22	Establishment of National Institute of Fashion Technology, Panchkula [P-01-10-2203-51-112-92-51]	10.00	0.00	(-) 10.00 (100)
23	Setting up of Indian Institute of Information Technology (IIIT), Kilohard, Sonapat. [P-01-10-2203-51-112-91-51]	7.00	3.50	(-) 3.50 (50)
24	Establishment of Govt. Engineering College Nilokheri District Karnal [P-01-10-2203-51-112-90-51]	10.00	5.45	(-) 4.55 (46)
25	Construction of School Buildings[P-01-12-4202-01-201-99-51]	200.00	24.90	(-) 175.10 (88)
26	Scheme for Creation/Purchase of Capital Assets for Elementary Education[P-01-12-4202-01-201-98-51]	178.63	11.92	(-) 166.71 (93)
27	Secondary School Buildings[P-01-09-4202-01-202-99-51]	150.00	93.70	(-) 56.30 (38)
28	Construction of Senior Secondary and High Schools Building under NABARD [P-01-12-4202-01-202-97-51]	40.00	0.00	(-) 40.00 (100)
29	Polytechnics Buildings[P-01-12-4202-02-104-99-51]	20.00	12.56	(-) 7.44 (37)
30	Buildings (Engineering Colleges) [P-01-12-4202-02-105-99-51]	5.00	0.15	(-) 4.85 (97)
31	Construction of Hostels for Scheduled Castes Students in Polytechnics[P-01-10-4202-02-789-99-51]	7.00	1.96	(-) 5.04 (72)
	Total	1,352.29	368.17	(-) 984.12 (73)
Women and Child development department				
1	Integrated Child Protection Scheme (ICPS) [P-02-12-2235-02-102-73-51]	55.00	0.00	(-) 55.00 (100)
2	Scheme for Beti Bachao Beti Padhao [P-02-12-2235-02-102-70-51]	5.00	0.01	(-) 4.99 (99)
3	Rajiv Gandhi National Creche Scheme [P-02-12-2235-02-102-69-51]	20.00	0.00	(-) 20.00 (100)

Sr. No.	Scheme Details	Budget Provision (O+S)	Actual Expenditure	Savings (In per cent)
4	Haryana State Creche Scheme[P-02-12-2235-02-102-65-51]	32.15	9.56	(-) 22.59 (70)
5	Non-Institutional/Care Sponsorship /Foster Care/After Care[P-02-12-2235-02-102-64-51]	5.00	1.54	(-) 3.46 (69)
6	Child Helpline[P-03-12-2235-02-102-62-51]	14.88	0.00	(-) 14.88 (100)
7	Gender Sensitization [P-01-12-2235-02-103-79-51]	20.00	13.60	(-) 6.40 (32)
8	Mahila Shakti Kendra Renamed as Hub for Empowerment of Women[P-02-12-2235-02-103-74-51]	5.00	0.00	(-) 5.00 (100)
9	Scheme for setting up One Stop Crises Centre for women[P-03-12-2235-02-103-69-51]	7.80	4.19	(-) 3.61 (46)
10	Financial assistance to Scheduled Castes families under Apni Betian Apna Dhan Rename as Aapki Beti Hamari Beti (Ladli) [P-01-12-2235-02-789-99-51]	120.00	61.77	(-) 58.23 (49)
11	Financial Assistance to Scheduled Castes Anganwadi Workers/helper [P-02-12-2235-02-789-90-51]	60.00	26.01	(-) 33.99 (57)
12	Staff for Headquarter [P-01-12-2236-02-101-99-51]	97.25	12.82	(-) 84.43 (87)
13	Mukhya Mantri Matritav Sahayta [P-01-12-2236-02-101-86-51]	30.25	12.65	(-) 17.60 (58)
14	Scheme for Poshan Abhiyan [P-02-12-2236-80-102-99-51]	53.42	0.00	(-) 53.42 (100)
15	Construction of Anganwadi Centres- State Contribution[P-01-21-4235-02-102-99-98]	38.00	9.99	(-) 28.01 (74)
16	Implementation of J.J. Act-Remand/Observation Home[P-01-21-4235-02-102-97-99]	40.00	14.06	(-) 25.94 (65)
17	Construction of JJBs and CWCs (SAP)[P-02-21-4235-02-102-96-51]	5.50	0.00	(-) 5.50 (100)
18	Home-cum-Vocational Training production Centres for Young Girls/Women & Destitute Women and Widows[P-01-21-4235-02-103-99-51]	31.00	0.32	(-) 30.68 (99)
19	Construction of Anganwari Centre[P-01-21-4235-02-789-99-51]	8.00	1.04	(-) 6.96 (87)
	Total	648.25	167.56	(-) 480.69 (74)

Appendix 2.18**(Reference: Paragraph 2.8.1 (v); Page 82)****Details of bank accounts opened in Women and Child Development Department**

Sr. No.	Name of Bank	Bank A/c No	Name of scheme under the bank account was opened	Balance as on 31 March 2025 (₹ in crore)
1	ICICI BANK LTD	184501000238	Upgradation/ Construction of Anganwadi Centre	39.05
2	ICICI BANK LTD	4301034038	Anganwadi Services (General)	35.97
3	ICICI BANK LTD	4301032728	Supplementary Nutrition Programme	19.37
4	AXIS BANK	921010048050886	Scheme for Adolescent Girls	0.96
5	ICICI BANK LTD	4301034040	Poshan Abhiyan	1.25
6	IDBI BANK LTD	16104000129664	Mission Vatsalya	6.60
7	HDFC BANK LTD	50100688429074	Non-Institutional/Care sponsorship/Foster Care/After Care	1.55
8	HDFC BANK LTD	50100684242017	Swachhta Action Plan (SAP) under Mission Vatsalya	0.15
9	HDFC BANK LTD	50100532677756	Scheme for Beti Bachao Beti Padhao	0.08
10	INDIAN OVERSEAS BANK	348401000003362	Women Helpline	0.06
11	INDIAN OVERSEAS BANK	348401000003360	One Stop Centre	0.89
12	INDIAN OVERSEAS BANK	348401000003361	Construction of building setting up One Stop Centre for women Scheme	0.17
13	INDUSIND BANK LTD	159478913181	Hub for Empowerment of Women (Haryana)	0.66
14	ICICI BANK LTD	4301034281	Pradhan Mantri Matru Vandana Yojna (PMMVY)	55.62
15	AXIS BANK	921010047419062	Palna	2.79
16	HDFC BANK LTD	50100772576026	Anganwadi-Cum-Creche (Palna)	1.26
17	HDFC	50100467147689	Juvenile Justice Fund	3.07
Total-				169.50

Appendix 2.19

(Reference: Paragraph 2.8.2 (ii); Page 86)

Scheme-wise details of savings (₹ two crore and 20 per cent) in 2024-25 for the two selected Departments under Grant No. 17

(₹ in crore)

Sr. No.	Scheme Details	Budget Provision (O+S)	Actual Expenditure	Savings (In per cent)
Public Works Department (Building and Roads)				
1.	Road works under State Highways (P-01-3054-03-337-51)	90.00	67.76	(-) 22.24 (25)
2.	Construction Strengthening/ Widening and Upgradation of Roads under CRIF under Road works (P-02-5054-03-337-87)	150.00	110.00	(-) 40.00 (27)
3.	Construction of Bridges and Railway Over Bridges under NABARD Scheme under Bridges (P-02-5054-04-101-84-97)	15.00	0.00	(-) 15.00 (100)
4.	Construction of Bridges and Railway Over Bridges under National Capital Region Scheme under Bridges (P-02-5054-04-101-84-98)	80.00	43.93	(-) 36.07 (45)
5.	Creation of Urban Infrastructure under Urban Infrastructure Development Fund (UIDF) of National Housing Bank under Road works (P-02-5054-04-337-47)	10.00	0.00	(-) 10.00 (100)
6.	Widening (5.50m to 7.00m) Strengthening & IPB on (MES) from KM 0 to 11.50m in Gurugram & Nuh Distt under Road works (P-02-5054-04-337-48-99)	9.19	4.67	(-) 4.52 (49)
7.	Upgradation of rural roads in Ambala Circle CFC under Road works (P-02-5054-04-337-49-99)	22.00	0.00	(-) 22.00 (100)
8.	Upgradation of rural roads in Ambala Circle CFC under Road works (P-02-5054-04-337-49-99)	230.00	0.85	(-) 229.15 (100)
9.	Construction strengthening/ widening and bye passes of roads for NABARD Scheme under Rural Roads (P-02-5054-04-337-98-97)	170.00	107.76	(-) 62.24 (37)
10.	Construction strengthening/ widening and bye passes of roads for National Capital Region Scheme under Rural Roads (P-02-5054-04-337-98-98)	100.00	49.98	(-) 50.02 (37)
11.	Construction strengthening/ widening under National Capital Region Scheme under Rural Roads (P-02-5054-04-337-99-98)	130.00	78.30	(-) 51.70 (40)
12.	National Capital Region Contribution (P-02-5054-04-789-99-97)	25.00	13.56	(-) 11.44 (46)
13.	NABARD Contribution under Construction/ Widening & Strengthening / Special Repair of roads in the Scheduled Castes Population area (P-02-5054-04-789-99-98)	55.00	32.86	(-) 22.14 (40)
14.	State Contribution under Construction/ Widening & Strengthening / Special Repair of roads in the Scheduled Castes Population area (P-02-5054-04-789-99-99)	70.00	13.86	(-) 56.14 (80)
15.	Equity Capital to Haryana Rail Infrastructure Development (HRIDC) under (P-01-5054-80-190-99)	10.00	0.00	(-) 10.00 (100)
Total		1,166.19	523.53	(-) 642.66 (55)
Transport Department				
1.	C-Repair and Maintenance under Haryana Roadways (P-01-3055-201-97)	255.69	204.28	(-) 51.41 (20)
2.	Purchase of Land and Construction of Building for Regulatory Wing under Lands and Buildings (P-01-5055-050-77)	20.00	3.30	(-) 16.70 (84)
3.	Haryana Roadways Depots under Lands and Buildings (P-01-5055-050-78)	200.00	116.84	(-) 83.16 (42)
4.	Haryana Roadways Depots under Acquisition of Fleet(P-01-5055-102-77)	180.00	15.36	(-) 164.64 (91)
Total		655.69	339.78	(-) 315.91 (48)

Appendix 2.20

(Reference: Paragraph 2.8.2 (iii); Page 86)

Persistent savings during 2022-25 in two selected Departments under Grant No. 17

(₹ in crore)

Sr. No.	Name of scheme	Year	Budget	Expenditure	Saving (per cent)
	Public Works Department (B&R)				
1	Construction Strengthening/Widening and Upgradation of Roads under CRIF (Full Centrally Sponsored) (5054-03-337-87)	2022-23	150.00	40.87	109.13 (73)
		2023-24	150.00	93.47	56.53 (38)
		2024-25	150.00	110.00	40.00 (27)
2	Construction of Bridges and Railways Over Bridges Under NABARD Scheme (5054-04-101-84-97)	2022-23	15.00	3.22	11.78 (79)
		2023-24	15.00	2.77	12.23 (82)
		2024-25	15.00	0.00	15.00 (100)
3	Construction Strengthening/Widening and Upgradation of Roads for State Scheme under District Roads (5054-04-337-99-99)	2022-23	56.00	31.53	24.47 (44)
		2023-24	70.00	42.90	27.10 (39)
		2024-25	70.00	58.49	11.51 (16)
4	NABARD Contribution under Construction/Widening and Strengthening/ Special Repair of Roads in the Scheduled Castes Population Area (5054-04-789-99-98)	2022-23	55.00	40.56	14.44 (26)
		2023-24	55.00	37.11	17.89 (33)
		2024-25	55.00	32.85	22.15 (40)
	Transport Department				
1	3055-800-97 C-Repair and Maintenance	2022-23	12.68	10.54	2.14 (17)
		2023-24	12.17	7.94	4.23 (35)
		2024-25	11.15	8.60	2.55 (23)
2	5055-050-77 Purchase of Land and Construction of Building for Regulatory Wing	2022-23	20.01	0.00	20.01 (100)
		2023-24	20.00	0.56	19.44 (97)
		2024-25	20.00	3.30	16.70 (84)

Appendix 2.21

(Reference: Paragraph 2.9.1; Page 87)

Detail of schemes in which amount was withdrawn as an advance from Contingency Fund

(₹ in crore)

Sl. No.	Nomenclature of the scheme	Date of sanction	Total Budget	Expenditure	Savings (-)/ Excess (+)	Advance from Contingency fund
1	P-01-17-5054-03-101-81-99- Construction of Bridges and Railway Over Bridges under State Scheme	27 March 2025	50.00	93.85	43.85	6.93
2	P-01-17-5054-03-337-88-99- Construction strengthening/widening and improvement of roads for state scheme		350.00	406.08	56.08	108.77
3	P-01-17-5054-04-101-84-99- Construction of Bridges and Railway Over Bridges under State Scheme		200.00	171.09	-28.91	22.37
4	P-01-17-5054-04-337-99-99- Construction strengthening/widening and improvement of roads for state scheme		70.00	58.49	-11.51	10.86
	TOTAL		670.00	729.51	59.51	148.93

Source: Office of the Principal Accountant General (A&E), Haryana.

Appendix 3.1**(Reference: Paragraph 3.2.2; Page 92)****Details of contribution and investment under DCPS****(₹ in crore)**

Year	Opening Balance	Employee Contribution	Contribution by the State Government	Total Receipt during the year	Total transferred to NSDL	Short transfer (+)/ Excess transfer (-)
	1	2	3	4 = (2+3)	5	6 = (1+4)-5
2008-09 ¹	0.02	0.02	0	0.02	0	0.04
2009-10	0.04	28.88	9.18	38.06	23.91	14.19
2010-11	14.19	78.29	37.07	115.36	101.13	28.42
2011-12	28.42	104.35	67.64	171.99	183.00	17.41
2012-13	17.41	163.58	98.76	262.34	302.80	(-) 23.05
2013-14	(-) 23.05	240.47	143.25	383.72	421.26	(-) 60.59
2014-15	(-) 60.59	314.54	283.69	598.23	529.53	8.11
2015-16	8.11	328.94	278.83	607.77	596.45	19.43
2016-17	19.43	382.15	378.04	760.19	729.70	49.92
2017-18	49.92	479.94	460.44	940.38	975.76	14.54
2018-19	14.54	565.88	534.30	1,100.18	1,086.16	28.56
2019-20	28.56	717.91	694.20	1,412.11	1,407.78	32.89
2020-21	32.89	778.53	766.83	1,545.36	1,535.18	43.07
2021-22	43.07	875.35	939.66	1,815.01	1,839.41	18.67
2022-23	18.67	1,004.06	1,321.09	2,325.15	2,343.02	0.80
2023-24	0.80	1,157.10	1,664.45	2,821.55	2,795.76	26.59
2024-25	26.59	1,339.41	1,865.42	3,204.83	3,164.16	67.26
Total		8,559.40	9,542.85	18,102.25	18,035.01	

Source: Finance Accounts of the respective years.

¹ The figures prior to 2008-09 is in thousands which is not possible to be reflected in table after converting it into crore. So, the figures of NPS have been shown in table from 2008-09.

Appendix 3.2

(Reference: Paragraph 3.12; Page 103)

Arrears of accounts of Autonomous Bodies upto 2024-25

Sl. No.	Name of Body or Authority	Accounts pending since	No. of Accounts pending
1.	Haryana Building & Other Construction Workers' Welfare Board, Panchkula.	2024-25	1
2.	Haryana State Commission for Protection of Child Rights	2013-14 to 2024-25	12
3.	State Compensatory Afforestation Fund Management and Planning Authority Haryana State (CAMPA)	2021-22 to 2024-25	4
4.	Haryana State Biodiversity Board	2024-25	1
5.	Haryana Human Rights Commission	2024-25	1
6.	Haryana Khadi & Village Industries Board	2022-23 to 2024-25	3
7.	Haryana Shehri Vikas Pradhikaran (HSVP)	2022-23 to 2024-25	3
8.	Housing Board Haryana, Panchkula	2021-22 to 2024-25	4
9.	Haryana Real Estate Regulatory Authority Panchkula (HRERA)	2023-24 to 2024-25	2
10.	Haryana Real Estate Regulatory Authority, Gurugram	2023-24 to 2024-25	2
11.	Gurugram Metropolitan Development Authority	2024-25	1
12.	Faridabad Metropolitan Development Authority	2018-19 to 2024-25	7
13.	Haryana State Agricultural Marketing Board	2024-25	1
14.	Haryana State Water Resources Authority	2024-25	1
15.	Haryana Electricity Regulatory Commission	2024-25	1
16.	Haryana Parivar Pehchan Authority, Panchkula	2024-25	1
17.	Haryana Labour Welfare Board, Panchkula	2023-24 to 2024-25	2
18.	CJM-cum-Secy. District Legal Services Authority, Gurugram	2023-24 to 2024-25	2
19.	Haryana Waqf Board, Haryana	2018-19 to 2022-23 ²	4
20.	Haryana State Legal Services Authority, Panchkula	2016-17 to 2024-25	9
21.	CJM-cum-Secy. District Legal Services Authority, Jind	2024-25	1
22.	CJM-cum-Secy. District Legal Services Authority, Panchkula	2024-25	1
23.	CJM-cum-Secy. District Legal Services Authority, Yamuna Nagar	2024-25	1
24.	CJM-cum-Secy. District Legal Services Authority, Rewari	2024-25	1
25.	CJM-cum-Secy. District Legal Services Authority, Jhajjar	2024-25	1
26.	CJM-cum-Secy. District Legal Services Authority, Panipat	2024-25	1
27.	CJM-cum-Secy. District Legal Services Authority, Sirsa	2024-25	1
28.	CJM-cum-Secy. District Legal Services Authority, Narnaul	2024-25	1
29.	CJM-cum-Secy. District Legal Services Authority, Rohtak	2024-25	1
30.	CJM-cum-Secy. District Legal Services Authority, Nuh	2024-25	1
31.	CJM-cum-Secy. District Legal Services Authority, Palwal	2024-25	1
32.	CJM-cum-Secy. District Legal Services Authority, KKR	2024-25	1
33.	CJM-cum-Secy. District Legal Services Authority, FDB	2024-25	1
34.	CJM-cum-Secy. District Legal Services Authority, Kaithal	2024-25	1
35.	CJM-cum-Secy. District Legal Services Authority, Hisar	2024-25	1
36.	CJM-cum-Secy. District Legal Services Authority, Sonapat	2024-25	1
37.	CJM-cum-Secy. District Legal Services Authority, Kamal	2024-25	1
38.	CJM-cum-Secy. District Legal Services Authority, Bhiwani	2024-25	1
39.	CJM-cum-Secy. District Legal Services Authority, Charkhi Dadri	2024-25	1
40.	CJM-cum-Secy. District Legal Services Authority, Ambala	2024-25	1
Total			82

Source: Departmental data/information

² No entrustment after 2022-23.