

## Appendix 2.1

(Reference: Paragraph 2.3.1; Page 42)

### Details of expenditure incurred without provision during 2016-17

Sr. No.	Number of Grant and Major Head	Amount of expenditure without provision (₹ in crore)	Minor/Sub Heads of Expenditure	
1	06- Finance, 2075- Miscellaneous General Services	0.31	800- Other Expenditure, 93- Reserve with Finance department for unforeseen expenditure	
2	14- Urban Development, 4217- Capital Outlay on Urban Development	0.92	60-Other Urban Development Schemes 51- construction, 92- Stimulus Package for Irrigation	
3	24-Irrigation 2700-Major Irrigation	0.30	01-Multi Purpose River Project (Commercial), 001-Direction & Administration, 93-Chief Engineer	
4		2.72	02-Western Jamuna Canal Project (Commercial), 001- Direction & Administration, 93-Chief Engineer	
5		0.22	03-Gurgaon Canal Project, 001-Direction & Administration, 91- Executive Engineer	
6		0.18	04-Loharu Canal Project, 001-Direction & Administration, 91- Executive Engineer	
7		0.18	05- Jawaharlal Nehru Project, 001-Direction & Administration, 89- Special Revenue	
8		1.49	05- Jawaharlal Nehru Project, 001-Direction & Administration, 91- Executive Engineer	
9		0.12	05- Jawaharlal Nehru Project, 001-Direction & Administration, 93- Chief Engineer	
10		1.16	18- Non Commercial Irrigation Projects, 001-Direction & Administration, 89- Special Revenue	
11		5.07	80- General, 001-Direction & Administration, 89- Special Revenue	
12		68.23	80- General , 001-Direction & Administration, 91- Executive Engineer	
13		5.09	80- General , 001-Direction & Administration, 92- Superintending Engineer	
14		0.14	80- General, 001-Direction & Administration, 94- Pensionary Charges	
15		4700-Capital Outlay on Major Irrigation	0.18	13- Modernisation and Lining of Canal Systems, 001-Direction & Administration, 88- Pensionary Charges
16			16.56	13- Modernization and Lining of Canal Systems, 001-Direction & Administration, 89-Special Revenue
17	86.63		13-Modernisation and Lining of Canal Systems, 001-Direction & Administration, 91-Executive Engineer	
18	4.44		13-Modernisation and Lining of Canal Systems, 001-Direction & Administration, 92-Superintending Engineer	
19	5.90		13-Modernisation and Lining of Canal Systems, 001-Direction & Administration, 93-Chief Engineer	
20	0.53		14-Dadupur Nalvi Irrigation Project, 001-Direction & Administration, 89- Special Revenue	
21	2.76		14-Dadupur Nalvi Irrigation Project, 001-Direction & Administration, 91- Executive Engineer	
22	0.14		14-Dadupur Nalvi Irrigation Project, 001-Direction & Administration, 92- Superintending Engineer	
23	0.19		14-Dadupur Nalvi Irrigation Project, 001-Direction & Administration, 93- Chief Engineer	
24	2.97		15-Lining of Channels, 001-Direction & Administration, 91-Executive Engineer	
25	0.57		15-Lining of Channels, 001-Direction & Administration, 89- Special Revenue	
26	0.15		15-Lining of Channels, 001-Direction & Administration, 92-Superintending Engineer	
27	0.20		15-Lining of Channels, 001-Direction & Administration, 93-Chief Engineer	

Sr. No.	Number of Grant and Major Head	Amount of expenditure without provision (₹ in crore)	Minor/Sub Heads of Expenditure
28	4700-Capital Outlay on Major irrigation	4.97	16-Rehabilitation of Existing Channels/Drainage System, 001-Direction & Administration, 89-Special Revenue
29		25.98	16-Rehabilitation of Existing Channels/Drainage System, 001-Direction & Administration, 91-Executive Engineer
30		1.33	16-Rehabilitation of Existing Channels/Drainage System, 001-Direction & Administration, 92-Superintending Engineer
31		1.77	16-Rehabilitation of Existing Channels/Drainage System, 001-Direction & Administration, 93-Chief Engineer
32	4701- Capital Outlay on Medium Irrigation	2.19	06- New Minor for Equitable Distribution of Water, 001-Direction & Administration, 89-Special Revenue
33		15.27	06- New Minor for Equitable Distribution of Water, 001-Direction & Administration, 91-Executive Engineer
34		1.28	06- New Minor for Equitable Distribution of Water, 001-Direction & Administration, 93-Chief Engineer
35		0.92	06- New Minor for Equitable Distribution of Water, 001-Direction & Administration, 92-Superintending Engineer
36		0.13	07-Improvement of Old/Existing Channels under NABARD, 001-Direction & Administration, 88-Pensionary Charges
37		10.25	07-Improvement of Old/Existing Channels under NABARD, 001-Direction & Administration, 89-Special Revenue
38		70.21	07-Improvement of Old/Existing Channels under NABARD, 001-Direction & Administration, 91-Executive Engineer
39		4.30	07-Improvement of Old/Existing Channels under NABARD, 001-Direction & Administration, 92-Superintending Engineer
40		5.99	07-Improvement of Old/Existing Channels under NABARD, 001-Direction & Administration, 93-Chief Engineer
41		0.13	23-Development of Water Bodies in the State, 001-Direction & Administration, 89-Special Revenue
42		0.89	23-Development of Water Bodies in the State, 001-Direction & Administration, 91-Executive Engineer
43		1.46	80-General, 001-Direction & Administration, 89-Special Revenue
44		10.01	80-General, 001-Direction & Administration, 91-Executive Engineer
45		0.61	80-General, 001-Direction & Administration, 92-Superintending Engineer
46	0.85	80-General, 001-Direction & Administration, 93-Chief Engineer	
47	4711-Capital Outlay on Flood Control Projects	0.15	01-Flood Control, 001-Direction & Administration, 88-Pensionary Charges
48		9.31	01-Flood Control, 001-Direction & Administration, 89-Special Revenue
49		72.35	01-Flood Control, 001-Direction & Administration, 91-Executive Engineer
50		3.47	01-Flood Control, 001-Direction & Administration, 92-Superintending Engineer
51	5.04	01-Flood Control, 001-Direction & Administration, 93-Chief Engineer	
52	36 Home, 2055-Police	0.32	109- District Police, 97- Special Mahila Police Volunteers
53	40- Energy & Power, 2801- Power	342.00	05-Transmission & Distribution, 800 Other Expenditure, 95- Grant/Assistance to Haryana DISCOMS under UDAY, 97- Grant-in-aid to HVPNL
54	45- Loans & Advances by State Government, 6801- Loans for Power Projects	513.00	205-Transmission & Distribution, 92- Loans to Haryana DISCOMS under UDAY scheme, 97- Loans to HVPNL
<b>Total</b>		<b>1,311.53</b>	

## Appendix 2.2

(Reference: Paragraph 2.3.3; Page 43)

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

(₹ in crore)

Sr. No.	Number and name of the grant	Original	Supplementary	Total	Actual	Saving/Excess	Surrender
<b>Revenue (Voted)</b>							
1	4-Revenue	1,069.65	675.21	1,744.86	1,526.06	(-) 218.80	209.82
2	6-Finance	5,713.96	358.32	6,072.28	5,724.64	(-) 347.64	350.77
3	7-Planning and Statistics	455.62	0.00	455.62	172.45	(-) 283.17	277.81
4	8-Buildings and Roads	1,344.47	0.00	1,344.47	1,190.33	(-) 154.14	203.64
5	9-Education	12,865.22	912.00	13,777.22	10,340.86	(-) 3,436.36	3,437.69
6	11-Sports and Youth Welfare	313.13	107.65	420.78	314.94	(-) 105.84	104.88
7	13-Health	3,338.69	56.78	3,395.47	2,800.09	(-) 595.38	408.73
8	15-Local Government	3,549.11	0.00	3,549.11	2,669.34	(-) 879.77	877.09
9	19-Welfare of SCs, STs, Other BCs and Minorities	662.52	115.96	778.48	564.69	(-) 213.79	214.88
10	21-Women and Child Development	1,096.79	20.00	1,116.79	747.91	(-) 368.88	367.22
11	23-Food and Supplies	368.19	453.80	821.99	706.38	(-) 115.61	115.09
12	24-Irrigation	1,867.32	0.00	1,867.32	1,355.20	(-) 512.12	283.50
13	25-Industries	706.73	0.00	706.73	270.44	(-) 436.29	436.26
14	27-Agriculture	1,937.05	0.00	1,937.05	1,110.14	(-) 826.91	880.26
15	28-Animal Husbandry & Dairy Development	716.29	0.00	716.29	605.46	(-) 110.83	109.92
16	32-Rural and Community Development	3,070.22	600.06	3,670.28	3,303.38	(-) 366.90	365.67
17	34-Transport	2,176.42	1.91	2,178.33	1,894.39	(-) 283.94	278.95
18	36-Home	3,565.71	54.12	3,619.83	3,236.75	(-) 383.08	91.52
19	38-Public Health and Water Supply	1,890.77	0.00	1,890.77	1,734.20	(-) 156.57	174.56
20	40-Energy & Power	10,741.66	0.00	10,741.66	10,534.65	(-) 207.01	206.86
	<b>Total</b>	<b>57,449.52</b>	<b>3,355.81</b>	<b>60,805.33</b>	<b>50,802.30</b>	<b>(-) 10,003.03</b>	<b>9,395.12</b>
<b>Capital (Voted)</b>							
21	8-Buildings and Roads	3,609.09	112.66	3,721.75	1,996.38	(-) 1,725.37	1,776.55
22	13-Health	510.00	0.00	510.00	183.80	(-) 326.20	326.20
23	23-Food and Supplies	9,843.87	0.00	9,843.87	7,956.32	(-) 1,887.55	2,075.03
24	34-Transport	260.75	0.00	260.75	111.17	(-) 149.58	149.40
25	38-Public Health and Water Supply	1,217.60	34.60	1,252.20	941.70	(-) 310.50	339.62
26	45-Loans and Advances	4,729.39	61.96	4,791.35	4,514.91	(-) 276.44	2,386.18
	<b>Total</b>	<b>20,170.70</b>	<b>209.22</b>	<b>20,379.92</b>	<b>15,704.28</b>	<b>(-) 4,675.64</b>	<b>7,052.98</b>
<b>Capital (Charged)</b>							
27	Public Debt charged	9,677.50	0.00	9,677.50	5,275.84	(-) 4,401.66	4,397.91
	<b>Total</b>	<b>9,677.50</b>	<b>0.00</b>	<b>9,677.50</b>	<b>5,275.84</b>	<b>(-) 4,401.66</b>	<b>4,397.91</b>
	<b>Grand Total</b>	<b>87,297.72</b>	<b>3,565.03</b>	<b>90,862.75</b>	<b>71,782.42</b>	<b>(-) 19,080.33</b>	<b>20,846.01</b>

**Appendix 2.3**

(Reference: Paragraph 2.3.5; Page 45)

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

(₹ in crore)

Sr. No.	Name of the Grant	Original	Supplementary	Actual	Saving out of Provisions
<b>Revenue (Voted)</b>					
1	1-Vidhan Sabha	69.72	1.96	66.12	5.56
2	3-General Administration	244.23	12.93	235.37	21.79
3	5-Excise and Taxation	204.84	12.50	182.22	35.12
4	9-Education	12,865.22	912.00	10,340.86	3,436.36
5	10-Technical Education	421.42	50.00	373.23	98.19
6	13-Health	3,338.69	56.79	2,800.09	595.39
7	18-Industrial Training	278.37	4.30	230.00	52.67
8	19-Welfare of SCs, STs, Other BCs and Minorities	662.52	115.96	564.69	213.79
9	20-Social Security and Welfare	4,199.94	33.47	4,189.01	44.40
10	21-Women and Child Development	1,096.79	20.00	747.91	368.88
11	29-Fisheries	47.77	4.88	44.85	7.80
12	34-Transport	2,176.42	1.91	1,894.39	283.94
13	36-Home	3,565.71	54.12	3,236.75	383.08
14	37-Elections	50.75	4.85	44.36	11.24
15	41-Electronics & IT	86.04	2.65	58.02	30.67
16	42-Administration of Justice	495.38	16.79	458.99	53.18
17	43-Prisons	218.87	7.35	199.77	26.45
	<b>Total</b>	<b>30,022.68</b>	<b>1,312.46</b>	<b>25,666.63</b>	<b>5,668.51</b>
<b>Revenue (Charged)</b>					
18	3-General Administration	10.62	1.51	10.27	1.86
19	42-Administration of Justice	114.09	2.43	106.62	9.90
	<b>Total</b>	<b>124.71</b>	<b>3.94</b>	<b>116.89</b>	<b>11.76</b>
<b>Capital (Voted)</b>					
20	8-Buildings and Roads	3,609.09	112.66	1,996.38	1,725.37
21	20-Social Security and Welfare	0.92	6.00	0.92	6.00
22	35-Tourism	66.81	5.27	36.45	35.63
23	38-Public Health and Water Supply	1,217.60	34.60	941.70	310.50
24	45-Loans and Advances	4,729.39	61.96	4,514.91	276.44
	<b>Total</b>	<b>9,623.81</b>	<b>220.49</b>	<b>7,490.36</b>	<b>2,353.94</b>
	<b>Grand Total</b>	<b>39,771.20</b>	<b>1,536.89</b>	<b>33,273.88</b>	<b>8,034.21</b>

## Appendix 2.4

(Reference: Paragraph 2.3.6; Page 45)

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

(₹ in crore)

Sr. No.	Grant No	Description	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving(-)
1	1	Vidhan Sabha	2011- Parliament/State/ Union Territory Legislatures 02-State/Union Territory Legislatures 103-Legislative Secretariat 98- Establishment Expenses	(O) 39.12 (S) 1.96 (R) 7.97 49.05	46.93	(-) 2.12
2	2	Governor & Council of Ministers	2013- Council of Ministers 105- Discretionary grant by Ministers	(O) 95.98 (S) 8.06 (R) (-) 5.02 99.02	97.76	(-) 1.26
3	3	General Administration	2051- Public Service Commission 103- Staff Selection Commission 99- Establishment	(O) 31.02 (S) 7.26 (R) 0.21 38.49	35.84	(-) 2.65
4			2052- Secretariat General Services 090- Secretariat 99- Chief Secretary 98- Establishment Expenses	(O) 75.60 (S) 2.31 (R) (-) 2.91 75.00	72.21	(-)2.79
5	4	Revenue	2052- Secretariat General Services 099- Board of Revenue 99- Revenue Department 98 -Establishment Expenses	(O)30.25 (R) 1.98 32.23	29.36	(-) 2.87
6			2235-Social Security & Welfare 01- Rehabilitation 200- Other Relief Measures 99- Financial Assistance /gratuity /Relief/ Compensation for damage properties due to Manmade/Natural Disaster in Rural Area	(O) - (S) 11.44 (R) 0.56 12.00	--	(-)12.00
7			2245- Relief on account of Natural Calamities 01- Drought 101- Gratuitous Relief 98- Supply of seeds, fertilizers and agriculture implements	(O) 14.00 (R) (-) 3.26 10.74	--	(-) 10.74
8			2245- Relief on account of Natural Calamities 01- Drought 102- Drinking Water Supply 51- NA	(O) 15.00 (R) (-) 1.80 13.20	7.11	(-) 6.09
9			2245- Relief on account of Natural Calamities 05- State Disaster Response Fund 101- State Disaster Response Fund 98- Grant-in-aid for Capacity Building under State Disaster Response Fund (SDRF)	(O) - (R)5.36 5.36	2.98	(-) 2.38
10			2245- Relief on account of Natural Calamities 05- State Disaster Response Fund 101- State Disaster Response Fund 99- State Contribution	(O)323.00 (S)347.50 (R) (-)27.25 643.25	995.21	351.96
11			2245- Relief on account of Natural Calamities 80-General 800- Other Expenditure 96- Cash Doles for Pest Attack, Landslide/ Cloud Burst etc.	(O) 9.05 (S) 282.10 (R) 28.42 319.57	25.13	(-) 294.44
12			2245- Relief on account of Natural Calamities 80-General 800- Other Expenditure 99- Hail Storm /Cold Wave/Frost Relief	(O) 60.50 (S) 20.00 (R) (-) 26.83 53.67	25.04	(-) 28.63

Sr. No.	Grant No	Description	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving(-)
13			2071- Pension & other Retirement Benefits 01- Civil 101- Superannuation & Retirement Allowances 51- NA	(O) 3,467.16 (S) 357.90 (R) (-) 92.54 3,732.52	3,735.82	3.30
14	7	Planning & Statistics	3451- Secretariat Economic Services 101- Niti Aayog 98- Field Staff	(O) 11.33 (R) 2.25 13.58	9.58	(-) 4.00
15	8	Buildings and Roads	2059-Public Works 053- Maintenance & Repairs 99- Maintenance & Repairs	(O) 70.00 (R) 16.28 86.28	87.79	1.51
16			3054- Roads and Bridges 03- State Highways 337-Road Works 51- NA	(O)50.15 (R)(-) 4.01 46.14	47.29	1.15
17			3054- Roads and Bridges 04- District & Other Roads 337- Road Works 98- Rural Roads	(O) 528.15 (R) (-) 62.77 465.38	470.22	4.84
18			3054- Roads and Bridges 04- District & Other Roads 337- Road Works 99- District Roads	(O) 40.11 (R) (-) 7.64 32.47	39.81	7.34
19			3054- Roads and Bridges 80-General 797- Transfer to / from Reserve Fund/ Deposit Account 99- Transfer from CRF Inter Account Transfer	(O) 100.00 (R) (-) 4.18 95.82	167.34	71.52
20			4059- Capital Outlay on Public Works 01-Office Buildings 051-Construction 99- District Administration	(O) 140.00 (R) (-) 102.28 37.72	38.88	1.16
21			4059- Capital Outlay on Public Works 60-Other Buildings 051-Construction 64- Construction of MLA Flats	(O) 17.00 (R) (-) 10.60 6.40	7.70	1.30
22			4059- Capital Outlay on Public Works 60-Other Buildings 051-Construction 98- Administration of Justice	(O) 51.70 (R) (-)13.45 38.25	39.71	1.46
23			4202- Capital Outlays on Education Sports Art & Culture 203- University & Higher Education 99- College Building	(O) 112.50 (R) (-) 15.57 96.93	98.10	1.17
24			4210- Capital Outlays on Medical & Public Health 03- Medical Education Training & Research 101 Ayurveda 92- Construction / Repair of Government Ayurvedic /Unani /Homeopathic Dispensaries	(O) 0.40 (R) (-) 0.40	1.71	1.71
25		4235- Capital Outlay on Social Security & Welfare 02- Social Welfare 101- Welfare of Handicapped 98- G.I.B Panipat (Boys /Girls)	(O) 9.00 (R) (-) 7.11 1.89	3.12	1.23	
26		4250-Capital Outlay on other Social Services 789-Special Component Plan for Scheduled Castes 98-Training Buildings for Scheduled Caste Wings	(O) 17.50 (R) 9.85 27.35	24.44	(-) 2.91	
27		4250- Capital Outlays on Other Social Services 800-Other Expenditure 94-Creation of Infrastructure of Development of Industrial Trainings	(O)42.00 (R) (-) 7.38 34.62	39.82	5.20	

Sr. No.	Grant No	Description	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving(-)
28			5054-Capital Outlay on Roads and Buildings 03 – State Highways 101- Bridges 81- Construction of Bridges in Haryana State 99- Construction of Bridges and Railway Over Bridges under State Scheme	(O) 15.00 (R) (-) 5.71 9.29	16.40	7.11
29			5054- Capital Outlay on Roads and Buildings 337-Road Works 88- Construction of Roads in Haryana State 99- Construction Strengthening/ widening and Improvement of Roads for State Scheme	(O) 140.00 (R) (-) 60.15 79.85	91.25	11.40
30			5054- Capital Outlay on Roads and Buildings 04-District & Other Roads 101- Bridges 84 Construction of Bridges & Railway Over Bridges in Haryana State 99- Construction of Bridges and Railway Over Bridges under State Scheme	(O) 100.00 (R) (-) 43.08 56.92	69.74	12.82
31			5054- Capital Outlay on Roads and Buildings 04-District & Other Roads 789- Special Component Plan for Scheduled Caste 99- Construction/widening & Strengthening and Special repair of Roads in the Scheduled Caste Population area 98- NABARD Contribution	(O) 124.00 (R) (-) 48.25 75.75	81.45	5.70
32			5054- Capital Outlay on Roads & Buildings 80- General 800- Other Expenditure 99- Research (Ch)	(O) 25.00 (R) 8.00 33.00	34.98	1.98
33	9	Education	2202-General Education 101-Govt. Primary Schools 98-Middle Education Classes VI to VIII 98-Establishment Expenses	(O) 2,638.43 (R) (-) 451.32 2,187.11	2,188.44	1.33
34	10	Technical Education	2203- Technical Education 102- Assistance to Universities for Technical Education 95- Vishvakarma Skill University at Village Dudhola Distt Palwal	(O) – (S) 5.00 (R) 1.50 6.50	1.50	(-)5.00
35			2203- Technical Education 102- Assistance to Universities for Technical Education 96- State University of Performing and Visual Arts Rohtak	(O) 10.00 (S) 10.00 (R) 10.00 30.00	20.00	(-)10.00
36			2203- Technical Education 102- Assistance to Universities for Technical Education 99- Guru Jambheshwar University of Science and Technology Hissar	(O) 10.00 (S) 35.00 (R) 35.00 80.00	45.00	(-)35.00
37	14	Local Government	2217-Urban Development 80- General 001- Direction & Administration 97- Local Bodies (Elections)	(O) 0.96 (R)0.90 1.86	0.77	(-) 1.09
38	15	Local Government	2217-Urban Development 80-General 192-Assistance to Municipal Committee/Councils 92-Contribution to Local Bodies from the proceeds of Stamp Duty to Municipal Committee/Council	(O) 286.00 (R) (-) 196.58 89.42	87.91	(-) 1.51

Sr. No.	Grant No	Description	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving(-)
39	17	Employment	2230- Labour Employment and Skill Development 02-Employment Services 101- Employment Services 92- Staff for Employment Exchange and unemployment allowance to educated youths	(O) 63.88 (R) (-)12.98 50.90	49.81	(-)1.09
40	18	Industrial Training	2230- Labour Employment and Skill Development 003- Training of Craftsmen & Supervisors 99- Industrial Training Institute	(O) 104.08 (R) (-) 13.49 90.59	88.96	(-)1.63
41	20	Social Security & Welfare	2235- Social Security & Welfare 02- Social Welfare 001- Direction & administration 99- Staff for headquarters (SJE) 98- Establishment expenses	(O) 6.74 (R) 1.25 7.99	5.73	(-) 2.26
42			2235- Social Security & Welfare 60- Other Social Security & Welfare 102-Pension Under Social Security Scheme 99- Pension to Aged, Physically Handicapped and Destitute Women & Widows Staff at District level 98- Establishment expenses	(O) 18.56 (R) (-) 1.22 17.34	15.90	(-) 1.44
43	21	Women & Child Development	2236- Nutrition 02- Distribution of Nutritious Food & Beverages 101- Special Nutrition Programmes 95- Supplementary Nutrition Programme	(O)252.00 (R)(-) 145.98 106.02	104.97	(-) 1.05
44	23	Food Supplies	4408-Capital Outlay on Food Storage and Warehousing 01-Food 101-Procurement and Supply 98-Establishment Cost Chargeable	(O) 157.36 (R) (-) 18.86 138.50	326.61	188.11
45	24	Irrigation	2700-Major Irrigation 01-Multi Purpose River Project (Commercial) 001-Direction and Administration 89-Special Revenue	(O) 23.71 (R) (-)3.70 20.01	1.17	(-)18.84
46			2700-Major Irrigation 01-Multi Purpose River project (Commercial) 001-Direction and Administration 91- Executive Engineer	(O)92.42 (R) (-)15.01 77.41	5.13	(-)72.28
47			2700-Major Irrigation 01-Multi Purpose River project (Commercial) 001-Direction & Administration 92-Superintending Engineer	(O)3.15 (R) (-)0.91 2.24	0.22	(-) 2.02
48			2700-Major Irrigation 02-Western Jamuna Canal Project (Commercial) 001-Direction & Administration 89-Special Revenue	(O)47.75 (R) (-)10.13 37.62	4.17	(-)33.45
49			2700-Major Irrigation 02-Western Jamuna Canal Project (Commercial) 001-Direction & Administration 91-Executive Engineer	(O) 351.50 (R) (-) 62.19 289.31	35.14	(-)254.17
50			2700-Major Irrigation 02-Western Jamuna Canal Project (Commercial) 001-Direction & Administration 92-Superintending Engineer	(O) 23.07 (R) (-) 5.14 17.93	1.74	(-)16.19
51			2700-Major Irrigation 02-Western Jamuna Canal Project (Commercial) 800-Other Expenditure 98-Energy Charges	(O)36.00 (R) (-) 1.34 34.66	117.28	82.62
52			2700-Major Irrigation 04-Loharu Canal Project 800-Other Expenditure 98-Energy Charges	(O) 29.00 (R) (-)5.41 23.59	18.81	(-)4.78

Sr. No.	Grant No	Description	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving(-)
53			2700-Major Irrigation 05-Jawahar Lal Nehru Project 800-Other Expenditure 98-Energy Charges	(O) 180.00 (R) (-)45.41 134.59	55.53	(-)79.06
54			2700-Major Irrigation 18-Non Commercial Irrigation Projects 001-Direction & Administration 91-Executive Engineer	(O) 48.26 (R) (-)6.67 41.59	10.49	(-)31.10
55			2700-Major Irrigation 18-Non Commercial Irrigation Projects 001-Direction & Administration 92-Superintending Engineer	(O)4.70 (R) (-)1.67 3.03	0.56	(-)2.47
56			2700- Major Irrigation 18-Non Commercial Irrigation Projects 001-Direction & Administration 93-Chief Engineer	(O) 4.93 (R) (-)1.49 3.44	0.90	(-)2.54
57			2700- Major Irrigation 80- General 001-Direction & Administration 93- Chief Engineer	(O) 37.25 (R) (-)7.41 29.84	7.87	(-)21.97
58			2700-Major Irrigation 80- General 800-Other Expenditure 98-Improvement Upgradation Operation & Maintenance	(O) 55.00 (R) (-)2.77 52.23	115.39	63.16
59			4700-Capital Outlay on Major Irrigation 13-Modernisation & Lining of Canal System 789-Special Component Plan for Scheduled Castes 99-Reh. Of Canal Network-Improvement in Construction works & rehabilitation of Water Courses in Scheduled Castes population in the State	(O)47.00 (R) (-)1.07 45.93	31.64	(-)14.29
60			4700-Capital Outlay on Major Irrigation 13-Modernisation & Lining of Canal System 800-Other Expenditure 98-Construction of Canal	(O)134.00 (R) (-)22.85 111.15	117.80	6.65
61			4700-Capital Outlay on Major Irrigation 14- Dadupur Nalvi Irrigation Project 800-Other Expenditure 98-Construction of Canal	(O)3.50 (R) (-)0.17 3.33	4.42	1.09
62			4700-Capital Outlay on Major Irrigation 15-Lining of Channels 800-Other Expenditure 98-Restoration capacity of BML	(O)7.00 (R) (-)0.95 6.05	4.70	(-)1.35
63			4700-Capital Outlay on Major Irrigation 16-Rehabilitation of Existing Channels/Drainage System 789-Special Component Plan for Scheduled Castes 99-Improvement in Construction works & rehabilitation of Water Courses in Scheduled Castes Population in the State	(O)35.00 (R) (-)14.11 20.89	7.05	(-)13.84
64			4700-Capital Outlay on Major Irrigation 16-Rehabilitation of Existing Channels/Drainage System 800-Other Expenditure 98-Construction of Canal	(O)35.00 (R) (-)10.56 24.44	37.77	13.33

Sr. No.	Grant No	Description	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving(-)
65			4701-Capital Outlay on Medium Irrigation 06- New Minor for Equitable distribution of Water 789-Special Component Plan for Scheduled Castes 99- Improvement in New Minor for Equitable distribution of Water for Scheduled Castes Population in the State	(O)5.00 (R) (-)1.94 3.06	1.18	(-)1.88
66			4701-Capital Outlay on Medium Irrigation 07-Improvement of old/existing channels under NABARD 789-Special Component Plan for Scheduled Castes 99- Improvement of old /existing Channels under RIDF(NABARD) for Scheduled Castes Population in the State	(O) 69.50 (R) (-)22.45 47.05	30.18	(-)16.87
67			4701-Capital Outlay on Medium Irrigation 07-Improvement of old/existing channels under NABARD 800-Other Expenditure 98- NABARD-Construction of Canal	(O)80.50 (R) (-)25.55 54.95	62.47	7.52
68			4701-Capital Outlay on Medium Irrigation 23- Development of Water Bodies in the State 800-Other Expenditure 98-Construction of Canal	(O)10.00 (R) (-)7.78 2.22	1.17	(-)1.05
69			4711-Capital Outlay on Flood Control Projects 01-Flood Control 201- Drainage and Flood Control Projects 98- Urban Storm Water Drainage Work	(O) 20.00 (R) (-) 1.29 18.71	30.49	11.78
70			4711-Capital Outlay on Flood Control Projects 01- Flood Control 789- Special Component Plan for Scheduled Castes 99- Flood protection, Restoration and Disaster Management for Scheduled Castes Population area in the State	(O) 40.00 (R) (-) 1.95 38.05	14.11	(-) 23.94
71	27	Agriculture	2401- Crop Husbandry 109- Extension and Farmers Training 80- Scheme for Rashtriya Krishi Vikas Yojana	(O)390.00 (R) (-)272.56 117.44	170.18	52.74
72			2401- Crop Husbandry 119- Horticulture & Vegetables Crop 69- Scheme for National Horticulture Mission	(O) 141.90 (R) (-)39.29 102.61	99.64	(-) 2.97
73	30	Forest & Wild Life	2406- Forestry & Wild Life 01- Forestry 001- Direction & Administration 98- Circle /Divisional Staff	(O) 93.74 (R) (-)12.57 81.17	79.42	(-)1.75
74	34	Transport	3055- Road Transport 201- Haryana Roadways 98- B-Operations	(O) 1,624.27 (R) (-) 221.57 1,402.70	1,400.97	(-) 1.73
75	36	Home	2055-Police 115- Modernisation of Police Force 99-Purchase of Equipment	(O) 40.00 (S) 1.29 (R) (-)12.85 28.44	27.15	(-)1.29
76			4055- Capital Outlay on Police 207- State Police 99- Office Buildings	(O) 116.65 (R)(-) 105.04 11.61	16.61	5.00
77	38	Public Health and Water Supply	2215-Water Supply and Sanitation 01-Water Supply 001- Direction & Administration 97- Executive Engineer & their Establishment	(O) 123.26 (R)(-) 21.04 102.22	95.78	(-) 6.44
78			2215-Water Supply and Sanitation 01-Water Supply 102-Rural Water Supply Programme 97-Rural Water Supply Programme	(O) 713.40 (R) (-)41.20 672.20	688.77	16.57

Sr. No.	Grant No	Description	Head of accounts	Provisions O: Original S: Supplementary R: Re-appropriation	Actual expenditure	Final Excess (+) Saving(-)
79			4215-Capital Outlay on Water Supply and Sanitation 02- Sewerage and Sanitation 101- Urban Sanitation Services 94- Sewerage and Sanitation	(O) 281.52 (R) (-) 76.07 205.45	234.95	29.50
80	42	Administration of Justice	2014-Administration of Justice 105- Civil & Session Court 97-Subordinate Judges	(O)163.17 (S)0.75 (R)(-) 15.98 147.94	146.33	(-) 1.61
81	43	Prisons	2056- Jail 101- Jails 99- Central District Jails including Borstal Institute & Juvenile Jail	(O) 208.33 (S) 4.10 (R) (-)21.70 190.73	188.30	(-) 2.43
82	45	Loans & Advances by State Government	6801-Loans for Power Projects 205- Transmission & Distribution 92-Loans to Haryana DISCOMs under UDAY Scheme 99- Loans to UHBVNL	(O) 2,115.00 (R) (-) 2,053.83 61.17	1,801.42	1,740.25
83			7610- Loans to Government Servant etc. 800- Other Advances 98- Festival Advances	(O) 7.00 (R) (-) 7.00 --	9.91	9.91
84			7610- Loans to Government Servant etc. 800- Other Advances 99- Advances for purchase of Food Grains	(O) 50.00 (R) (-) 50.00	50.70	50.70
<b>Total</b>				<b>13,394.97</b>	<b>15,105.83</b>	<b>(-) 1,063.26</b> <b>(+) 2,774.12</b>

Abstract	Nos. of cases	Amount (₹ in crore)
Excess expenditure over appropriation (+)	35	(+) 2,774.12
Saving out of appropriation (-)	49	(-) 1,063.26
<b>Total</b>	<b>84</b>	

Excess cases more than ₹ 10 crore but less than ₹ 25 crore	Nos. of cases	Amount (₹ in crore)
Sr. No. 29,30,64,69 and 78	5	65.90
<b>Saving cases more than ₹ 10 crore but less than ₹ 25 crore</b>		
Sr. No. 6,7,45,50,57,59,63,66 and 70	9	148.68
<b>Total</b>	<b>14</b>	

Excess cases more than ₹ 25 crore	Nos. of cases	Amount (₹ in crore)
Sr. No. 10,19,44,51,58,71,79,82and 84	9	2,630.56
<b>Saving cases more than ₹ 25 crore</b>		
Sr. No. 11,12,36,46,48,49,53 and 54	8	828.13
<b>Total</b>	<b>17</b>	

**Appendix 2.5**  
**(Reference: Paragraph 2.3.7; Page 45)**  
**Details of surrender of funds in excess of ₹ 10 crore at the end of March 2017**

(₹ in crore)

Sr. No.	Grant Number	Original	Supplementary	Total provisions	Actual	Saving (-) / Excess(+)	Amount Surrendered
<b>Revenue (Voted)</b>							
1	3-General Administration	244.23	12.93	257.16	235.37	(-) 21.79	15.12
2	4-Revenue	1,069.65	675.21	1,744.86	1,526.06	(-) 218.80	209.82
3	5-Excise and Taxation	204.84	12.50	217.34	182.22	(-) 35.12	32.59
4	6-Finance	5,713.96	358.32	6,072.28	5,724.64	(-) 347.64	350.77
5	7-Planning and Statistics	455.62	0.00	455.62	172.45	(-) 283.17	277.81
6	8-Buildings and Roads	1,344.47	0.00	1,344.47	1,190.33	(-) 154.14	203.64
7	9-Education	12,865.22	912.00	13,777.22	10,340.86	(-) 3,436.36	3,437.69
8	10-Technical Education	421.42	50.00	471.42	373.23	(-) 98.19	42.52
9	11-Sports and Youth Welfare	313.13	107.65	420.78	314.94	(-) 105.84	104.88
10	13-Health	3,338.69	56.78	3,395.47	2,800.09	(-) 595.38	408.73
11	14-Urban Development	97.20	0.00	97.20	84.73	(-) 12.47	10.93
12	15-Local Government	3,549.11	0.00	3,549.11	2,669.34	(-) 879.77	877.09
13	16-Labour	52.54	0.00	52.54	42.19	(-) 10.35	10.38
14	17-Employment	70.72	0.00	70.72	54.60	(-) 16.12	15.03
15	18-Industrial Training	278.37	4.30	282.67	230.00	(-) 52.67	50.97
16	19-Welfare of SCs, STs, Other BCs and Minorities	662.52	115.96	778.48	564.69	(-) 213.79	214.88
17	20-Social Security and Welfare	4,199.94	33.47	4,233.41	4,189.01	(-) 44.40	39.25
18	21-Women and Child Development	1,096.79	20.00	1,116.79	747.91	(-) 368.88	367.22
19	22-Welfare of Ex-Servicemen	94.20	23.64	117.84	105.59	(-) 12.25	11.44
20	23- Food and Supplies	368.19	453.80	821.99	706.38	(-) 115.61	115.09
21	24-Irrigation	1,867.32	0.00	1,867.32	1,355.20	(-) 512.12	283.50
22	25-Industries	706.73	0.00	706.73	270.44	(-) 436.29	436.26
23	27-Agriculture	1,937.05	0.00	1,937.05	1,110.14	(-) 826.91	880.26
24	28-Animal Husbandry & Dairy Development	716.29	0.00	716.29	605.46	(-) 110.83	109.92
25	30-Forest & Wild Life	382.33	0.00	382.33	284.38	(-) 97.95	94.41
26	32-Rural and Community Development	3,070.22	600.06	3,670.28	3,303.38	(-) 366.90	365.67
27	34-Transport	2,176.42	1.91	2,178.33	1,894.39	(-) 283.94	278.95
28	36-Home	3,565.71	54.12	3,619.83	3,236.75	(-) 383.08	91.52
29	37-Elections	50.75	4.85	55.60	44.36	(-) 11.24	10.88
30	38-Public Health and Water Supply	1,890.77	0.00	1,890.77	1,734.20	(-) 156.57	174.56
31	40-Energy & Power	10,741.66	0.00	10,741.66	10,534.65	(-) 207.01	206.86
32	41-Electronics & IT	86.04	2.65	88.69	58.02	(-) 30.67	30.47
33	42-Administration of Justice	495.38	16.79	512.17	458.99	(-) 53.18	49.91
34	43-Prisons	218.87	7.35	226.22	199.77	(-) 26.45	23.97
35	44-Printing and Stationery	39.40	0.00	39.40	28.79	(-) 10.61	10.61
	<b>Total</b>	<b>64,385.75</b>	<b>3,524.29</b>	<b>67,910.04</b>	<b>57,373.55</b>	<b>(-) 10,536.49</b>	<b>9,843.60</b>
<b>Charged</b>							
36	6-Finance	10,510.04	0.00	10,510.04	10,581.31	71.27	562.77
	<b>Total</b>	<b>10,510.04</b>	<b>0.00</b>	<b>10,510.04</b>	<b>10,581.31</b>	<b>71.27</b>	<b>562.77</b>

Sr. No.	Grant Number	Original	Supplementary	Total provisions	Actual	Saving (-) / Excess(+)	Amount Surrendered
<b>Revenue (Voted)</b>							
<b>Capital</b>							
37	8-Buildings and Roads	3,609.09	112.66	3,721.75	1,996.38	(-) 1,725.37	1,776.55
38	13-Health	510.00	0.00	510.00	183.80	(-) 326.20	326.20
39	18-Industrial Training	47.00	0.00	47.00	30.01	(-) 16.99	16.99
40	21-Women and Child Development	110.70	0.00	110.70	73.33	(-) 37.37	37.20
41	23-Food and Supplies	9,843.87	0.00	9,843.87	7,956.32	(-) 1,887.55	2,075.03
42	24-Irrigation	655.50	0.00	655.50	832.49	176.99	172.54
43	28-Animal Husbandry & Dairy Development	15.00	0.00	15.00	0.17	(-) 14.83	14.83
44	34-Transport	260.75	0.00	260.75	111.17	(-) 149.58	149.40
45	35-Tourism	66.81	5.27	72.08	36.45	(-) 35.63	35.63
46	36-Home	226.40	0.00	226.40	210.59	(-) 15.81	20.81
47	38-Public Health and Water Supply	1,217.60	34.60	1,252.20	941.70	(-) 310.50	339.62
48	40-Energy & Power	1,933.51	0.00	1,933.51	1,908.73	(-) 24.78	24.78
49	45-Loans and Advances	4,729.39	61.96	4,791.35	4,514.91	(-) 276.44	2,386.18
	<b>Total</b>	<b>23,225.62</b>	<b>214.49</b>	<b>23,440.11</b>	<b>18,796.05</b>	<b>(-) 4,644.06</b>	<b>7,375.76</b>
<b>Capital (Charged)</b>							
50	Public Debt charged	9,677.50	0.00	9,677.50	5,275.84	(-) 4,401.66	4,397.91
	<b>Total</b>	<b>9,677.50</b>	<b>0.00</b>	<b>9,677.50</b>	<b>5,275.84</b>	<b>(-) 4,401.66</b>	<b>4,397.91</b>
	<b>Grand Total</b>	<b>1,07,798.91</b>	<b>3,738.78</b>	<b>1,11,537.69</b>	<b>92,026.75</b>	<b>(+) 248.26</b> <b>(-) 19,759.20</b>	<b>22,180.04</b>

**Appendix 2.6**  
**(Reference: Paragraph 2.3.8; Page 46)**  
**Details showing rush of expenditure in the last quarter/month of the year**  
**(₹ in crore)**

Sr. No.	Grant Number	Head of Account	Total expenditure during the year	Expenditure during the last quarter of the year		Expenditure during March 2017	
				Amount	Percentage of total expenditure	Amount	Percentage of total expenditure
1	02-Governor and Council of Ministers	2013-Council of Ministers	126.92	69.42	54.70	47.63	37.53
2	04-Revenue	2705-Command Area Development	49.10	27.63	56.27	19.91	40.55
3	06-Finance	2075-Miscellaneous General Services	39.40	39.40	100.00	39.40	100.00
4	07-Planning and Statistics	3451-Secretariat Economic Services	154.92	119.68	77.25	79.91	51.58
5	08-Buildings and Road	4202-Capital Outlay on Education, Sports, Art and Culture	141.75	72.37	51.05	47.44	33.47
6	15-Local Government	2217-Urban Development	2,668.90	1,487.93	55.75	937.08	35.11
7	17-Employment	2230-Labour, Employment and Skill Development	54.60	28.64	52.45	16.81	30.79
8	18-Industrial Training	4250-Capital Outlay on Other Social Services	30.01	21.23	70.74	20.26	67.51
9	23-Food and Supplies	3456-Civil Supplies (I)	149.39	147.37	98.65	147.30	98.60
10	25-Industries	2852-Industries	32.88	16.37	49.79	7.77	23.63
11	26-Mines and Geology	2853-Non-ferrous Mining and Metallurgical Industries	24.29	16.17	66.57	14.31	58.91
12	27-Agriculture	2401-Crop Husbandry	742.96	380.55	51.22	262.57	35.34
13	32-Rural and Community Development	2505-Rural Employment	218.78	166.97	76.32	23.44	10.71
14		3604-Compensation and Assignments to Local Bodies and Panchayati Raj Institutes	423.95	423.72	99.95	249.34	58.81
15	33-Co-operation	4425-Capital outlay on Co-operation	92.77	60.17	64.86	58.97	63.57
16	37-Elections	2015-Elections	44.36	22.85	51.51	19.53	44.03
17	40-Energy & Power	2810-Non-Conventional Sources of Energy	13.51	10.65	78.83	9.94	73.58
18		5425-Capital Outlay on Other Scientific and Environmental Research	14.00	14.00	100.00	14.00	100.00
<b>Total</b>			<b>5,022.49</b>	<b>3,125.12</b>	<b>62.22</b>	<b>2,015.61</b>	<b>40.13</b>

### Appendix 2.7

(Reference Paragraphs 2.4.1; Page 46)

#### Non-submission of Vouchers in support of payment for the year 2016-17

(₹ in crore)

Sr. No	Name of Treasury	No. of Vouchers	Amounts
1.	Ambala Cantt.	51	0.71
2.	Bhiwani	301	2.30
3.	Chandigarh	13	0.05
4.	Faridabad	67	1.00
5.	Fatehabad	3	1.27
6.	Gurgaon	78	2.62
7.	Hisar	170	2.47
8.	Jagadhari	34	0.36
9.	Jhajjar	9	0.02
10.	Jind	7	0.03
11.	Kaithal	11	0.07
12.	Karnal	244	3.50
13.	Kurukshetra	7	0.33
14.	Narnaul	52	0.28
15.	Nuh	22	0.36
16.	Panipat	55	0.43
17.	Panchkula	57	0.23
18.	Rewari	94	0.83
19.	Rohtak	29	0.36
20.	Sirsa	26	0.93
21.	Sonipat	28	0.34
<b>Total</b>		<b>1,358</b>	<b>18.49</b>

## Appendix 2.8

(Reference: Paragraph: 2.5.3 (i); Page 49)

**Details of the plan schemes (₹ One crore and above) for which provision made in approved outlay but withdrawn in revised estimates**

(₹ in crore)

Sr. No.	Department Name	Scheme Name	Approved outlay	Revised outlay	Actual expenditure
1	Animal Husbandry & Dairying	National Plan for Dairy Development	20.00	-	-
2	Fisheries	National Fisheries Development Board	1.00	-	-
3	Rural Development	Backward Region Grant Fund (BRGF)	6.00	-	-
4	Irrigation	Construction of SYL Project (Const. of Canal) (Haryana portion)	5.00	-	-
5		Accelerated Irrigation Benefit Programme (AIBP)	10.00	-	-
6		Construction of Canal Hydrology Project	20.00	-	-
7	Industries	Large & Medium Industries: Assistance to States for Infrastructure Dev. for Exports (ASIDE)	30.00	-	-
8	Department of Economic and Statistical Analysis	State Strategic Statistical Plan at State and District Level (SSSP) - Establishment Expenses	15.00	-	-
9	Tourism	Development of Wild Life Tourism in Haryana (SJS)	2.00	-	-
10	Technical Education	Integrated Skill Development Scheme	4.93	-	-
11	Medical Education	Grant for Creation of Capital Assets	10.00	-	-
12	Welfare of Scheduled Castes and Backward Classes	Infrastructure Development for Scheduled Castes & Others	1.20	-	-
13	Industrial Training & Vocational Education	Grant-in-Aid to Societies	15.00	-	-
14	Public Works (General Administration)	Construction of Rozgar Bhawan	1.40	-	-
15	Other General Services (Excise & Taxation)	Establishment of Tax Research Unit in Excise & Taxation Office, Panchkula	2.00	-	-
<b>Total</b>			<b>143.53</b>	<b>-</b>	<b>-</b>

## Appendix 2.9

(Reference: Paragraph: 2.5.3 (ii); Page 49)

**Details of the plan schemes (₹ One crore and above) for which provision was reduced in revised estimates but no expenditure incurred**

(₹ in crore)

Sr. No.	Department Name	Scheme Name	Approved outlay	Revised outlay
1	Horticulture	New Plan Scheme for Market Intervention & Price Stabilization (SJS)	51.50	0.01
2	Forests	National Mission for Green India	20.00	17.67
3	Cooperation	Setting up of Power cogeneration and Ethanol Plant (SJS)	5.00	1.00
4		Financial Assistance to Cooperative Societies under Central Sector Integrated Scheme of NCDC	5.00	1.00
5	Panchayats	Rajiv Gandhi Panchayat Sashaktikaran Yojana (RGPSY)	33.00	15.00
6	Industries	Collateral Free Credit Guarantee Scheme for MSME( SJS)	100.00	0.01
7		National Handloom Development Programme	1.00	0.30
8	Secondary Education	Honorarium to Operators for SCSP Schemes	1.40	0.40
9	Archaeology	Buildings (Archaeology)	20.00	5.00
10		Setting up of State Archaeological Museum	2.00	0.56
11	Technical Education	Rashtriya Uchchar Shiksha Abhiyan (RUSA)(iv)Construction of Women's Hostels in Polytechnics	5.00	1.00
12	Medical Education	Construction of new Govt. Medical College, Bhiwani (SJS)	50.00	0.01
13		Construction of new Govt. Medical College, Jind (SJS)	25.00	0.01
14		Construction of new Govt. Medical College, Panchkula (SJS)	25.00	0.01
15	Health	Rashtriya Mazdoor Swasthya Bima Yojana for BPL Families	10.00	2.00
16	Ayush	Construction of Building (SJS)	5.00	0.05
17	Urban Local Bodies	Development of Satellite & Counter Magnet Towns	6.20	1.20
18	Industrial Training & Vocational Education	Up-gradation of ITI's into Centres of Excellence	1.24	0.04
19		Hospitality Education in ITIs (100%)	1.10	1.06
<b>Total</b>			<b>367.44</b>	<b>46.33</b>

**Appendix 2.10**

**(Reference: Paragraph: 2.5.3 (iii); Page 49)**

**Details of the plan schemes (₹ One crore and above) for which provision was made in approved outlay and revised estimates but no expenditure incurred**

**(₹ in crore)**

Sr. No.	Department Name	Scheme Name	Approved outlay	Revised outlay
1	Crop Husbandry	National E-governance (Agriculture)	2.50	2.50
2	Forests	National Afforestation Programme by SFDA	15.00	15.00
3	Cooperation	Government Contribution to the Share Capital of Marketing Co-operatives	1.00	1.00
4	Rural Development	Saansad Adarsh Gram Yojana	2.00	2.00
5	Renewable Energy	Shikshadeep Scheme/Solar System for IAY Households for SC Families	1.50	1.50
6	Industries	Reimbursement of One Time Rebate @ 10% given by Handloom Agencies on the Sale of Handloom Cloth	1.00	1.00
7	Tourism	Infrastructure Development for Destinations & Circuits: (i) Dev. of Multimedia/Laser Show at Tourist Places in the State	2.00	2.00
8		Infrastructure Development for Destinations & Circuits: (iii) Infrastructure Dev. for Yamunanagar-Panchkula-Ponta Sahib as Mega Circuits	1.00	1.00
9		Infrastructure Development for Destinations & Circuits: (iv) Tourist Infrastructure Dev. for Panchkula as Major Circuit	1.00	1.00
10		Infrastructure Development for Destinations & Circuits: (v) Tourist Infrastructure Dev. for Hisar as Major Circuit	2.00	2.00
11		Infrastructure Development for Destinations & Circuits: (vi) Project for Swadesh Darshan Scheme (SJS)	20.00	20.00
12		Infrastructure Development for Destinations & Circuits: (vii) Tourist Infrastructure Dev. for Panipat-Kurukshetra-Pinjore as Major Circuits	1.00	1.00
13		Secondary Education	Construction of Separate Girls Toilets/Handpumps in Senior Secondary & High Schools (NABARD)	6.81
14	Technical Education	Supply of Free Books to SC Students	1.00	1.00
15	Medical Education	Mewat Medical College, Nalhar	80.00	80.00
16	Health	GIA to HSHRC for Quality Improvement of Health Institutions & HMIS (SJS)	26.21	26.21
17		National AIDS & STD Control Programme	33.00	33.00
18	Public Health Engineering	URBAN: Suspense (Stock)	5.00	5.00
19	Urban Local Bodies	Strengthening of Fire Services	35.00	35.00
20	Town & Country Planning (NCR)	Metro link from Dwarka to IFFCO Chowk, Gurgaon	5.00	5.00

Sr. No.	Department Name	Scheme Name	Approved outlay	Revised outlay
21	Welfare Of Scheduled Castes And Backward Classes	Construction of Hostel for OBC Boys & Girls (50:50)	5.00	5.00
22		Dr. Ambedkar Centrally Sponsored Scheme of Pre-Matric & Post-Matric Scholarship for DNTs (75:25)	2.50	2.50
23		Nanaji Deshmukh Centrally Sponsored Scheme for Construction of Hostels (75:25)	4.00	4.00
24		Babu Jagjivan Ram Chhatrawas Yojana (for Girls) (100%)	5.00	5.00
25		Babu Jagjivan Ram Chhatrawas Yojana (for Boys) (50:50)	1.00	1.00
26		Post Matric Scholarship Scheme for OBC Students (100%)	30.00	30.00
27		SPV Street Lighting System in Villages with 50% more concentration of SCs (100%)	5.00	5.00
28	Labour	Purchase of Plot for Labour Court Complex at Faridabad	2.00	2.00
		<b>Total</b>	<b>296.52</b>	<b>296.52</b>

**Appendix 2.11**

**(Reference: Paragraph 2.5.3 (iv); Page 49)**

**Details of plan Schemes (₹ One crore and above) where budget estimates were enhanced, but expenditure was less than 80 per cent of original provision**

**(₹ in crore)**

Sr. No.	Department Name	Scheme Name	Approved Outlay	Revised Outlay	Actual Expenditure	Percentage of Approved Outlay
1	Crop Husbandry	Agriculture Extension Training Services to Farmers	1.81	2.00	1.43	79
2		SOIL & WATER CONSERVATION: Soil Health Cards Scheme (State Share)	5.02	5.42	3.47	69
3	Land Records	Headquarters Staff Land Records Agricultural Census	1.09	1.10	0.83	76
4	Renewable Energy	Promotion of Non-Conventional Energy Source	13.81	32.94	9.95	72
5	PWD (Buildings & Roads)	Construction of Bridges & ROB under State Scheme (MDR)	15.00	16.40	9.29	62
6	Secondary Education	Rashtriya Madhyamik Shiksha Abhiyaan (RMSA) and National Skills Qualifications Framework (NSQF)	419.48	450.00	191.94	46
7	Technical Education	Strengthening of Directorate of Technical Education	2.79	3.44	2.12	76
8	Sports	Sports Awards & Incentive Scheme	2.00	2.10	1.30	65
9	Public Health Engineering	National Rural Drinking Water Programme (NRDWP):(iv)Accelerated Rural Water Supply - NRDWP (Water Quality Monitoring & Surveillance WQWS)	3.00	3.60	1.83	61
10		National Rural Drinking Water Programme (NRDWP):(v)Accelerated Rural Water Supply - NRDWP (Support Activities)	5.00	5.60	2.49	50
11	Welfare Of Scheduled Castes And Backward Classes	Share Capital to HSCF & D Corp.	1.30	2.55	0.96	74
12		Implementation of PCR Act,1955 (ii)Incentive for the Mukhyamantri Samajik Samrasta Antarjatiya	3.95	4.00	2.40	61
13	Women And Child Development	Construction of Anganwadi Centres	74.70	75.26	50.93	68
14	Industrial Training & Vocational Education	Skill Training to SC/ST Students(b)Skill Training for SC Students	17.25	17.41	11.90	69
15		State Project Implementation Unit (SPIU)- Establishment	3.00	3.78	1.76	59
<b>Total</b>			<b>569.20</b>	<b>625.60</b>	<b>292.60</b>	<b>51</b>

## Appendix 2.12

(Reference: Paragraph: 2.5.3 (v); Page 49)

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

(₹ in crore)

Sr. No	Department Name	Scheme Name	Approved Outlay	Revised Outlay	Actual expenditure	Percentage of Actual expenditure against RE
1	Crop Husbandry	Haryana Kisan Ayog	2.07	1.82	1.33	73
2		Promotion of Cotton Cultivation	3.43	3.00	1.93	64
3		Rashtriya Krishi Vikas Yojana (RKVY)	400.00	360.00	160.41	45
4		National Oilseed and Oil Palm Mission	23.00	16.60	5.01	30
5		National Mission on Agriculture Extension & Technology National Mission on Agriculture Extension & Technology for SCs	40.00	19.00	7.06	37
6		Pradhan Mantri Fasal Bima Yojana (SJS)	300.00	175.00	101.35	58
7		SOIL & WATER CONSERVATION:National Mission on Sustainable Agriculture (State Share) renamed as Pradhan Mantri Krishi Sinchayi Yojana(PMKSY)	10.00	9.60	2.48	26
8	Horticulture	Setting up of Directorate of Horticulture	2.90	2.55	1.17	46
9		Horticulture Bio-Technology	3.51	3.06	1.16	38
10		Strengthening of Horticulture	6.75	6.45	5.10	79
11	Animal Husbandry & Dairying	Strengthening Vety. Infrastructure under RIDF (NABARD)	15.00	5.00	0.17	3
12		Setting up of Vety. University	40.00	35.00	20.00	57
13	Forests	Survey Demarcation & Settlement of Forest Areas	3.00	1.50	1.00	67
14		Integrated Forest Protection	3.00	2.04	0.90	44
15	Forests(Soil & Water Conservation)	Soil Conservation on Watershed Basis for training, afforestation of Special Sites	16.60	5.00	3.36	67
16	Cooperation	Interest Subsidy to Members of Scheduled Caste	1.00	0.50	0.19	38
17		a) Assistance to General L/C Societies(i) Share Capital to L/C Societies (ii) Loan to L/C Societies (b) Assistance to SCs L/C Societies (i) Share Capital to L/C Societies (ii) Loan to L/C Societies	1.00	0.35	0.23	66
18	Rural Development	Integrated Watershed Management Programme (IWMP)	100.00	21.37	13.41	63
19	Community Development	Awareness amongst Village Youth Volunteers for Rural Dev. Now Gramin Vikas Tarun (Gurvit) including IT Plan	10.20	3.40	0.32	9
20	Irrigation	Rehabilitation of Water Courses:(i)Improvement in construction works and Rehabilitation of Water Courses in SC population in the State (ii)Construction of Canal	70.00	60.00	45.33	76
21		Const. of New Minors for Equitable Distribution of Water:(i)Improvement in New Minor for Equitable Distribution of Water for SC population in the State(ii)Construction of Canal	15.00	14.93	9.56	64
22		Development of Water Bodies in the State	10.00	5.00	2.22	44

Sr. No	Department Name	Scheme Name	Approved Outlay	Revised Outlay	Actual expenditure	Percentage of Actual expenditure against RE
23	Industries	Incentives for Development of Industries under Enterprises Promotion Policy 2015 (SJS)	250.00	40.00	23.98	60
24		National Mission on Food Processing	12.00	6.00	4.10	68
25	Civil Aviation	Integrated Aviation Hub at Hisar (SJS)	50.00	15.00	1.33	9
26	PWD (Buildings & Roads)	(i)Construction Stg./Wdg. & Imp of Roads for State Scheme	140.00	132.00	79.85	60
27		Construction of Bridges & ROB under State Scheme (ODR)	100.00	76.00	56.92	75
28		NABARD Aided Project :Construction of Bridges & ROB under NABARD Scheme	22.00	14.50	8.89	61
29		NCR loan: Construction Stg./Wdg. & Up-gradation of Roads for NCR Scheme	358.75	70.60	49.10	70
30	Road Transport	Acquisition of Fleet	163.55	100.00	13.59	14
31		Regulatory Wing: Land & Bldg. Programme of Regulatory Wing	20.00	7.90	3.15	40
32	Science & Technology	Grant-in-Aid to Science & Technology Council: Science Popularisation/Promotional Programme	1.22	0.64	0.40	63
33	Department of Economic and Statistical Analysis	Secretariat Economic Services: Strengthening of Planning Machinery at State level Implementation of Internship & Consultants (SJS)	1.98	0.75	0.54	72
34	Tourism	Development of Tourist Facilities at District/Sub-Divisional Level & Other Important Towns/Places	15.00	13.32	9.96	75
35		General Component	240.00	180.00	88.45	49
36		SCSP Component	160.00	120.00	54.61	46
37	Elementary Education	Monthly Stipend to BPL Students (I-VIII)	19.00	10.00	4.99	50
38	Secondary Education	Administrative Staff - DEOs Establishment (Field Staff)	5.16	4.56	3.19	70
39		Monthly Stipend to BPL Students in Classes 9th to 12th	12.00	7.00	4.78	68
40		Teaching Staff including other Establishments - (iv)Provision of Dual Desk in Govt. High/Senior Secondary Schools	35.00	15.00	5.00	33
41		Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (SCSP)	156.00	150.00	50.23	33
42		Computer Literacy & Studies in Schools (ICT)	150.00	26.98	9.70	36
43		Construction and running of girls Hostel for students of Secondary and Higher Secondary Schools in Educationally Backward Blocks	24.00	11.62	0.08	1
44		Support for Educational Development including Teachers Training and Audit Education(ii)Setting up of Block Institute of Education & Training (BIET)	3.06	2.52	0.79	31
45	Higher Education	Rashtriya Uchchar Shiksha Abhiyan (RUSA)	166.00	100.00	11.51	12
46	Technical Education	Reimbursement of Fee to SC Students	5.00	0.10	0.06	60
47		Buildings (Civil Works):(a) Polytechnics Buildings (State Plan)(b) Buildings (Engineering Colleges)(c) Construction of Hostels for SC Students in Polytechnics	75.00	42.00	26.04	62
48		Technical Education Project Phase- IV	28.00	18.00	11.19	62

Sr. No	Department Name	Scheme Name	Approved Outlay	Revised Outlay	Actual expenditure	Percentage of Actual expenditure against RE
49	Medical Education	Establishment of State Institute of Mental Health Rohtak	3.20	2.40	1.74	73
50		Kalpna Chawla Govt. Medical College, Karnal (SJS)	300.00	222.00	102.82	46
51	Health	Training/Induction and Promotional Training Faculty for Medical and Para Medical Staff	4.00	2.75	1.56	57
52	Ayush	Continuation/Improvement of Govt. Ayurvedic College/Govt. Ayurvedic Pharmacy/Drug Testing Lab, Kurukshetra and ISMR Institute, Pkl	5.96	5.91	4.44	75
53		Construction of building of Govt. Ayurvedic College/Hospitals	9.20	2.50	1.50	60
54		Strengthening of District Ayurvedic Offices (Estt. Expenses)	2.61	2.44	0.89	36
55	Public Health Engineering	URBAN:NCR	155.00	55.00	41.34	75
56		URBAN:Special Component Sub Plan:(iii)Sewerage Facilities to SC dominated habitation in Urban Area	9.00	7.55	5.96	79
57		National Rural Drinking Water Programme (NRDWP):(vi)Accelerated Rural Water Supply - NRDWP - Calamities	5.00	4.15	2.54	61
58	Police	Office Buildings / Lands	116.65	27.67	11.61	42
59		National Scheme for Modernisation of Police and Other Forces	40.00	36.50	24.42	67
60	Urban Local Bodies	Scheme for Upgradation of Choupals/Community Centre in the MC's of the State	10.00	8.00	6.00	75
61		Pradhan Mantri Aawas Yojana (Housing for All)	66.65	51.65	15.02	29
62		Swachh Bharat Mission	165.00	125.00	90.17	72
63		AMRUT	440.00	390.00	101.76	26
64	Nutrition	Supplementary Nutrition Programme (in ICDS)	302.50	164.00	125.99	77
65		Indira Gandhi Matritva Sahyog Yojana (IGMSY)	28.00	6.82	2.70	40
66	Industrial Training & Vocational Education	New Scheme for Const. of new ITIs (SJS)	28.00	23.00	10.44	45
67	Printing & Stationery	Printing & Stationery (Machinery)	5.80	0.30	0.13	43
68	Public Works (General Administration)	District Administration	140.00	105.00	37.72	36
		<b>Total</b>	<b>5,125.75</b>	<b>3,158.30</b>	<b>1,494.87</b>	<b>47</b>

**Appendix 2.13**

**(Reference: Paragraph 2.5.3 (vi); Page 49)**

**Detail of the plan schemes (₹ One crore and above) in which actual expenditure exceeded by twenty percent or more of the revised outlay**

**(₹ in crore)**

Sr . No.	Department Name	Scheme Name	Approved Outlay	Revised Outlay	Actual Expenditure	Percentage of AE against RE
1	Rural Development	Mahatma Gandhi National Rural Employment Guarantee Scheme (MGNREGS)	330.00	222.30	325.46	146
2	Shivalik Development Board	Grant-in-Aid for Development of SCs in Shivalik Area	2.64	2.40	3.21	134
3	Industries	Development of Infrastructure under Enterprises Promotion Policy 2015 (SJS)	250.00	176.00	250.00	142
4	PWD (Buildings & Roads)	Housing Scheme (iii) Public Works	12.00	5.00	6.03	121
5	Elementary Education	Right to Education Act	110.95	50.00	62.65	125
6	Police	Road Safety Fund	15.07	10.07	14.06	140
		<b>Total</b>	<b>720.66</b>	<b>465.77</b>	<b>661.41</b>	<b>142</b>

### Appendix 2.14

(Reference: Paragraph: 2.5.3 (vii); Page 50)

**Detail of the plan schemes (₹ One crore and above) for which provision was made in approved outlay and revised estimates but the expenditure was less than 80 per cent of the provision made**

(₹ in crore)

Sr. No.	Department Name	Scheme Name	Revised Outlay	Actual Expenditure	Percentage of expenditure of RE
1	Crop Husbandry	Strengthening of Agricultural Extension Infrastructure	6.70	4.86	73
2		Technology Mission on Sugarcane	5.00	1.77	35
3		Providing implements/ machinery on subsidy to the group of farmers and farmers of SC category	2.00	0.50	25
4		National Food Security Mission	40.00	17.19	43
5		Submission of Agricultural Mechanization	6.00	1.04	17
6		Setting up Bio-gas Plants (100%)	2.51	1.77	71
7		Soil & Water Conservation: Providing Assistance on Water Saving Technology	9.95	4.17	42
8	Horticulture	Good Agri. Practices & Effect of Pesticide Residue on Fruits & Vegetables	1.05	0.82	78
9		National Horticulture Mission	177.10	120.24	68
10	Animal Husbandry & Dairying	National Livestock Mission	5.00	1.01	20
11		Scheme for Sample Survey Estimation of Production of Milk, Egg, Wool & Meat	1.55	1.08	70
12	Forests (Wild Life Preservation)	Integrated Development of Wild Life Habitats	2.50	1.65	66
13		Strengthening, Expansion & Improvement of Sanctuaries	4.50	0.60	13
14	Cooperation	Computerisation of Cooperative Department	1.50	0.41	27
15	Rural Development	Pay to Gram Savikas	2.60	1.82	70
16		Housing for All (IAY)	150.00	93.19	62
17		National Rural Livelihood Mission	30.00	19.82	66
18		Pradhan Mantri Adarsh Gram Yojana	2.00	1.32	66
19	Land Records	National Land Records Modernisation Programme: Survey/Re-survey and Modern Record Room	16.14	0.78	5
20		National Land Records Modernization Programme -Computerization of Land Records	2.69	0.80	30
21	Panchayats	Matching Grant Scheme for Development Works	2.50	1.43	57
22		Loan to Village Panchayat for Revenue Earning Scheme	1.50	0.39	26
23	Mewat Development Board	Grant-in-Aid for the Integrated Development of SCs of Mewat Area	3.10	0.23	7
24	Irrigation	(c)Improving Capacity of Pumps and New Pumps	5.00	2.04	41
25		Linking of BML with Hansi Branch	1.00	0.19	19
26		Establishment:(ii)Special Revenue	17.04	13.53	79
27		Establishment:(iv)Superintending Engineer	14.57	11.02	76

Sr. No.	Department Name	Scheme Name	Revised Outlay	Actual Expenditure	Percentage of expenditure of RE
28	Command Area Development Authority	Area Development Programme for Canal Area	205.00	105.00	51
29	Industries	MSME Cluster Development Programme	2.00	0.60	30
30	Mines & Geology	Development of Mines & Minerals - Estt. Expenses	1.20	0.37	31
31	Electronics & Information Technology	National E-Governance Action Plan	38.60	22.63	59
32	Civil Aviation	Maintenance of Aerodromes	20.00	8.61	43
33		Purchase of Spare Parts, Air Crafts & Other equipments Airframes and Electronic Equipment Overhauling Workshop	4.16	0.89	21
34	PWD (Buildings & Roads)	Administration of Justice	60.00	25.97	43
35	Science & Technology	Grant-in-Aid to HARSAC	4.20	3.27	78
36	Environment	Environment Training Institute at Gurgaon (SJS)	2.00	1.51	76
37	Tourism	Infrastructure Development for Destinations & Circuits: (ii)Tourist Infrastructure Dev. for Mahender-Madhogarh as Destination	2.00	0.57	29
38	Elementary Education	Expansion of Facilities Classes I-V (Full Time):(i)Up-gradation of Pry. Schools to full-fledged Pry. Schools(ii)To provide Clean and Healthy Learning Environment in Schools	197.00	131.42	67
39		Providing of Free Bi-cycle to SCs Boys Students in Class VI	6.00	2.19	37
40		Cash Award for SC Students of classes I-VIII	85.00	66.31	78
41		Mid Day Meal Scheme (in Primary & Middle Education)	310.90	225.64	73
42	Secondary Education	Administrative Staff - Information Communication Technology (ICT)	4.85	2.59	53
43		Book Banks / Library	1.00	0.71	71
44		Secondary Schools Buildings	25.00	13.41	54
45		Free Bicycle to SC Students in Classes 9th - 12th	12.00	8.43	70
46	Higher Education	Scholarships (Colleges)	2.20	1.40	64
47		Setting up of Women Cell at College Level and Directorate Level	1.50	1.11	74
48		Special Component for SC Students in Govt. Colleges(i)Stipends to all SC Students in Govt. Colleges	60.00	43.17	72
49		Special Component for SC Students in Govt. Colleges(ii)Providing of free books to SC Students in Govt. Colleges	10.00	7.32	73
50	Sports	Capital Works at Moti Lal Nehru School of Sports, Rai	10.00	2.26	23
51		Youth Development	3.35	2.33	70
52		Mass Popularisation of Sports Scheme	1.10	0.30	27
53		Infrastructure Scheme	19.30	12.71	66
54		Panchayati Yuva Krida aur Khel Abhiyan (PYKKA) (100%)	14.30	0.66	5

Sr. No.	Department Name	Scheme Name	Revised Outlay	Actual Expenditure	Percentage of expenditure of RE
55	Medical Education	Estt. of the O/o Director Research & Medical Education Haryana	5.16	3.87	75
56	Health	Medical & Public Health Capital Health Outlay (Construction of Health Institution)	50.00	9.05	18
57		Repair/AMC/CMC of Equipment/Purchase of Medicines and Material for P.H.C/C.H.Cs.	8.50	4.45	52
58		Computer Cell at Directorate Level & Distt. Level (I.T.)	1.68	0.87	52
59		Strengthening of De-Addiction Centres	2.20	1.51	69
60		National Health Mission (NHM)	500.00	392.75	79
61		Providing Free Medical Treatment to People Living Below Poverty Line (Arogya Kosh)	1.10	0.75	68
62	Ayush	Construction of building of Govt. Institute of ISM&R, Pkl and Directorate of Ayurveda in the Campus of Institute	3.50	0.94	27
63	Employees State Insurance	District Staff - Establishment Expenses	8.70	6.60	76
64	Public Health Engineering	RURAL:Special Component Sub Plan(ii)Water Supply to Scheduled Caste Dominated Habitation in Rural Areas	25.00	10.79	43
65		RURAL:Augmentation of Water Supply	225.00	167.55	74
66		URBAN:Annuity of Land	4.00	2.86	72
67		URBAN:Institutional Strengthening of Public Health Engineering Deptt.	3.00	2.18	73
68		URBAN:IEC Activities	1.00	0.72	72
69	Urban Local Bodies	Contribution to Local Bodies from the proceeds of Stamp Duty - Municipal Corporation	286.00	89.42	31
70		Scheme for Compensation of loss of Commercial Property due to Natural Disasters	77.00	60.83	79
71		National Urban Livelihood Mission	41.00	26.79	65
72	Welfare Of Scheduled Castes And Backward Classes	Dr. Ambedkar Medhavi Chhatra Yojana	30.00	16.19	54
73		Pre-Matric Scholarship Scheme for BC Students (50:50)	6.00	3.79	63
74		Post Matric Scholarship Scheme for SC Students (100%)	200.00	101.23	51
75		Skill Development Programme various field for Scheduled Castes	12.00	3.00	25
76	Labour	Computerization of Labour Department (IT)	2.00	1.47	74
77		Construction of Labour Court Complex at FBD, Gurgaon	3.50	1.91	55
78	Social Justice & Empowerment	State Level Project/Home for Persons with Special Needs,Rohtak (Sirtar)	3.25	2.16	66
79	Women and Child Development	Integrated Child Development Services Scheme	6.13	4.65	76
80		Protection of Women from Domestic Violence	1.50	0.92	61
81		NABARD LOAN for Construction of AWCs	28.50	19.79	69
82		Construction of Homes under J.J. Act	7.00	2.51	36

Sr. No.	Department Name	Scheme Name	Revised Outlay	Actual Expenditure	Percentage of expenditure of RE
83		Strengthening of Voluntary Sector (Training cum Production centres and stipendiary Schemes) -GIA to Govt. Supported NGOs Purpose Mahila Sangh and other Govt. for speific including Child Welfare Council, Bhartiya Gramin	14.00	6.00	43
84		Setting up of Anganwadi Training Centres (UDISHA Project)	5.00	2.71	54
85		Scheme for Beti Bachao Beti Padao	10.00	3.06	31
86	Nutrition	Kishori Shakti Yojana	4.75	3.12	66
87		Rajiv Gandhi Scheme for Empowerment of Adolescent Girls ( RGSEAG ) - SABLA	28.26	9.85	35
88	Industrial Training & Vocational Education	Skill Training to SC/ST Students(c)Skill Training for SC Students	5.90	2.25	38
89		Skill Development Initiative (100%)	6.00	0.19	3
90		Organising Special Training for SC, ST under Special Central Assistance System (100%)	1.00	0.27	27
91	Food & Supplies	End to End Computerization of TPDS	8.00	1.62	20
92	Public Works (General Administration)	Administration of Justice	30.00	17.03	57
93	Other General Services (Treasury & Accounts)	Headquarter Staff - Information Technology	1.50	0.95	63
		<b>Total</b>	<b>3,273.29</b>	<b>1,981.65</b>	<b>61</b>

### Appendix 2.15

(Reference: Paragraph: 2.5.3 (viii); Page 50)

Details of the schemes (₹ One crore and above) for which provision was made in revised estimates but the expenditure was incurred less than 80 per cent of the revised estimates

(₹ in crore)

Sr. No.	Department Name	Scheme Name	Approved Outlay	Revised outlay	Actual Expenditure	Percentage of Expenditure to Revised Outlay
1	Crop Husbandry	Bee Keeping	-	1.40	1.08	77
2	Technical Education	Vishwakarma Skill University at Village Dudhola, District Palwal	-	5.00	1.50	30
3		Estt. Of Govt. Engg. College Nilokheri	-	2.38	1.55	65
4	Police	Special Mahila Police Volunteers	-	1.29	0.32	25
5		Crime and Criminal Tracking Network and System (CCTNS)		25.85	5.48	21
		<b>Total</b>		<b>35.92</b>	<b>9.93</b>	<b>28</b>

**Appendix 2.16**

(Reference: Paragraph: 2.5.3 (ix); Page 50)

**Detail of the plan schemes (₹ One crore and above) for which provision was made in revised estimates but no expenditure incurred**

(₹ in crore)

Sr. No.	Department Name	Scheme Name	Revised Outlay
1	Forests	Agro- forestry under National Mission for sustainable Agriculture (NMSA)	5.83
2	Rural Development	Shyama Prasad Mukherjee Rurban Mission (SPMRM)	54.60
3	PWD (Buildings & Roads)	Housing Scheme (iv) Residential Complex/Transit flats at sub division level (SJS)	10.00
4	Health	Implementation of Swaran Jayanti Yojna	14.90
5	Public Health Engineering	Urban: Compensation for Acquired Land for Rural and Urban Water Supply and Sewerage works	8.95
6	Police	Yoga Training for Police Personnel	1.73
7	Social Justice & Empowerment	Pradhan Mantri Suraksha Bima Yojana (PMSBY)	7.30
8		Accessible India Campaign sugamya Bharat Abhiyan (SIPDA)	6.00
9	Other General Services (Home)	Revamping of Civil Defence	2.45
		<b>Total</b>	<b>111.76</b>

**Details of plan Schemes (₹ One crore and above) where budget estimate were enhanced, but no expenditure was incurred**

(₹ in crore)

Sr. No.	Department Name	Scheme Name	Approved Outlay	Revised Outlay	Actual Expenditure
1	Public Health Engineering	National River Conservation Plan under SCSP	2.20	4.07	0.00
		<b>Total</b>	<b>2.20</b>	<b>4.07</b>	<b>0.00</b>

## Appendix 2.17

(Reference: Paragraph: 2.5.3 (x); Page 50)

**Details of the schemes (₹ One crore and above) where budget Estimates were enhanced but the expenditure was less than eighty per cent of the Revised Estimates made**

(₹ in crore)

Sr. No.	Department Name	Scheme Name	Approved Outlay	Revised Outlay	Actual Expenditure	Percentage of expenditure of Revised Outlay
1	Fisheries	Scheme for Fish Farmers Development Agency in 18 Districts	4.00	12.09	7.10	59
2	Integrated Rural Energy Programme	Rural Energy Programme	1.80	2.06	1.62	79
3	Community Development	Swachh Bharat Mission (Gramin)	125.00	193.61	114.65	59
4	Road Transport	Road Safety Awareness & Computerization of Regulatory wing	3.00	11.10	6.85	62
5	Tourism	Modernisation/Up-gradation of Training Institute State Institute of Hotel Management (SJS)	3.77	5.51	4.03	73
6	Elementary Education	Sarv Shiksha Abhiyan (SSA)	786.00	850.00	652.85	77
7	Secondary Education	Inclusive Education for Disabled at Secondary Stage (IEDSS)	3.01	15.00	6.18	41
8	Archaeology	Protection/Preservation Development of Ancient Monuments Sites	1.44	2.14	1.53	71
9	Food & Drug Administration	Establishment	3.48	4.00	3.08	77
10	Ayush	Construction/Repair of building of Govt. Ayurvedic/Unani/Homoepathic Dispensaries	0.40	4.64	1.79	39
11	Public Health Engineering	National Rural Drinking Water Programme (NRDWP):(ii)Desert Development Programme	33.30	54.00	30.08	56
12		National Rural Drinking Water Programme (NRDWP):(iii)Special Component Plan for Scheduled Castes under DDP	11.70	19.00	10.36	55
13	Urban Local Bodies	Grant-in-Aid to Kurukshetra Development Board	7.00	19.00	13.75	72
14	Welfare of Scheduled Castes and Backward Classes	Implementation of PCR Act,1955 (iii)Monetary Relief to the Victim of Atrocities	4.00	6.00	4.30	72
15	Women and Child Development	Integrated Child Protection Scheme (ICPS)	7.50	27.50	7.50	27
16	Industrial Training & Vocational Education	Development of ITIs	110.00	147.51	112.18	76
17	Food & Supplies	Daal Roti Scheme	160.00	270.50	191.73	71
		<b>Total</b>	<b>1,265.40</b>	<b>1,643.66</b>	<b>1,169.58</b>	<b>71</b>

**Appendix 2.18**

**(Reference: Paragraph 2.6.1 (ii); Page 51)**

**Anticipated saving not surrendered**

**(₹ in crore)**

<b>Sr. No.</b>	<b>Name of Scheme and Head of Account</b>	<b>Total Budget</b>	<b>Expenditure</b>	<b>Saving</b>	<b>Amount surrendered</b>	<b>Amount not surrendered</b>
<b>1</b>		<b>2</b>	<b>3</b>	<b>4 (2-3)</b>	<b>5</b>	<b>6 (4-5)</b>
1	Establishment of Sports Coaching Camps (2204-001-98)	9.84	8.10	1.74	1.37	0.37
2	Appointment of Essential Staff for Sports Directorate (2204-001-99)	7.88	6.99	0.89	0.50	0.39
3	Expenditure on National Cadet Corps (2204-102-99)	15.21	12.31	2.90	2.73	0.17
4	Sports Nursery (2204-104-69)	1.22	0.94	0.28	0.27	0.01
5	New Coaching Scheme (2204-104-98)	1.46	1.26	0.20	0.19	0.01
<b>Total (Revenue)</b>		<b>35.61</b>	<b>29.60</b>	<b>6.01</b>	<b>5.06</b>	<b>0.95</b>

### Appendix 2.19

(Reference: Paragraph 2.6.1 (iv); Page 51)

#### Head-wise details regarding persistent savings for the last three years

(₹ in crore)

Sr. No.	Detailed Head Scheme wise(Head of account)	Year	Total Budget	Expenditure	Saving	Percent of saving
1	Establishment of Sports Coaching Camps (2204-001-98)	2016-17	9.84	8.10	1.74	18
		2015-16	10.60	7.86	2.74	26
		2014-15	12.26	9.21	3.05	25
2	Opening of N.C.C. Cell in DHE Haryana(2204-102-93)	2016-17	0.75	0.21	0.54	72
		2015-16	1.00	0.09	0.91	91
		2014-15	2.00	0.32	1.68	84
3	Field Staff (2204-102-94)	2016-17	0.90	0.03	0.87	97
		2015-16	0.90	0.00	0.90	100
		2014-15	6.00	1.31	4.69	78
4	Grant-in-aid to Universities under NSS scheme at the ratio 7:5 by GOI & State of Haryana (2204-102-96)	2016-17	2.00	0.00	2.00	100
		2015-16	3.30	0.00	3.30	100
		2014-15	3.00	1.72	1.28	43
5	Expenditure on Annual Cadet Camps (2204-102-98)	2016-17	1.31	1.06	0.25	19
		2015-16	1.46	1.13	0.33	23
		2014-15	1.25	0.88	0.37	29
6	Modernization of Information System Scheme (2204-104-53)	2016-17	0.70	0.58	0.12	18
		2015-16	0.50	0.18	0.32	63
		2014-15	1.00	0.70	0.30	30
7	Mass Popularization of Sports (2204-104-55)	2016-17	1.10	0.30	0.80	73
		2015-16	1.30	0.77	0.53	40
		2014-15	1.00	0.68	0.32	32
8	Human Resource Development Scheme (2204-104-56)	2016-17	42.25	27.05	15.20	36
		2015-16	31.12	19.84	11.28	36
		2014-15	18.00	11.27	6.73	37
9	Infrastructure Scheme(2204-104-57)	2016-17	5.30	0.00	5.30	100
		2015-16	5.00	0.00	5.00	100
		2014-15	7.75	3.00	4.75	61
10	Intensive Training Scheme (2204-104-89)	2016-17	0.02	0.01	0.01	50
		2015-16	0.05	0.00	0.05	100
		2014-15	0.05	0.00	0.05	100
11	Cash Awards (2204-104-93)	2016-17	0.20	0.13	0.07	33
		2015-16	0.65	0.18	0.47	73
		2014-15	0.30	0.15	0.15	50
12	Maintenance of Playfields (2204-104-94)	2016-17	0.12	0.06	0.06	50
		2015-16	0.18	0.05	0.13	73
		2014-15	0.15	0.12	0.03	20

**Appendix 2.20**

(Reference: Paragraph 2.6.1 (v); Page 51)

**Detail of monthly/quarterly expenditure under Grant No. 11 (Sports and Youth Welfare) during 2016-17**

(₹ in crore)

Sr. No.	Scheme Name	Total Expenditure during the Year	Expenditure during the last quarter of the year		Last month expenditure	Percentage of total expenditure
			Amount	Percentage of total expenditure		
1	Sb 91 Opening of New Girls Bn. N.C.C. Unit at Hisar	0.63	0.25	40	0.16	25
2	Sb93 Opening of N.C.C. Cell in DHE Haryana	0.21	0.07	32	0.03	14
3	Sb 94 Field Staff	0.03	0.03	100	0.02	67
4	Sb 47 Promotion of Sports Activities	58.90	17.67	30	15.92	27
5	Sb48 Panchayati Yuya Krida and Khel Abhiyan(PYKKA)	0.66	0.66	100	0.66	100
6	Sb51 State Sports Councils Scheme	1.00	1.00	100	1.00	100
7	Sb54 Youth Development Scheme	2.33	1.08	46	0.35	15
8	Sb56 Human Resource Development Scheme	27.05	13.85	51	11.90	44
9	Sb57 Infrastructure Scheme	105.48	57.04	54	40.18	38
10	Sb69 Sports Nursery	0.94	0.44	47	0.38	40
11	Sb 86 Sports Equipment Scheme	14.99	4.49	30	4.49	30
12	Sb89 Intensive Training Scheme	0.01	0.01	100	0.01	100
13	Sb94 Maintenance of Playfields	0.06	0.04	67	0.02	33
14	Sb96 Scholarship to School Children	0.15	0.15	100	0.15	100
15	Sb97 Sports Council grant-in-aid	0.06	0.06	100	0.06	100
16	Sb99 Infrastructure Scheme for Scheduled Castes	12.71	4.09	32	3.60	28
17	Sb96Provisions of Sports & Equipment & Development of Playgrounds in Schools	3.50	1.65	47	0.45	13
	<b>Total</b>	<b>228.71</b>	<b>102.58</b>	<b>45</b>	<b>79.38</b>	<b>35</b>

### Appendix 2.21

(Reference: Paragraph 2.6.2 (iii); Page 52)

**Details of schemes where original Budget was provided but withdrawn through re-appropriation**

(₹ in crore)

Sr. No.	Head of Account	Name of Scheme	Original budget	Re-appropriation
1	2225-01-277-70	Babu Jagjivan Ram Chhatrawas Yojna	5.00	5.00
2	2225-01-277-84	Girls Boys Hostel	1.00	1.00
3	2225-01-793-78	Infrastructure Development Programme for Scheduled Castes & Others	1.20	1.20
4	2225-01-793-80	SPV Street Lighting system in villages with 50% more Concentration of Scheduled Castes	5.00	5.00
5	2225-03-277-91	Dr. Ambedkar Pre Metric & Post Metric Scholarship scheme for Donotified Tribes (DNTs)'to Scheduled Castes Students	2.50	2.50
6	2225-03-277-92	Construction of Hostel for OBC Boys and Girls	5.00	5.00
7	2225-03-277-93	Post Metric Scholarship to Backward Classes Students	30.00	30.00
8	4225-03-800-99	Nanaji Deshmukh Scheme for Construction of Hostels	4.00	4.00
		<b>Total</b>	<b>53.70</b>	<b>53.70</b>

**Appendix 2.22**

**(Reference: Paragraph 2.6.2 (iv); Page 52)**

**Head-wise details regarding persistent savings for the last three years**

**(₹ in crore)**

Sr. No	Head of Account	Year	Total Budget	Expenditure	Saving	Percentage of saving
1.	Staff for pre Metric Scholarship to Children to those engaged in unclear occupation (2225-01-001-96)	2016-17	1.49	0.98	0.51	34
		2015-16	1.61	0.98	0.63	39
		2014-15	1.37	0.91	0.46	34
2.	Pre Examination Training Centres for Scheduled Castes Candidates (2225-01-001-97)	2016-17	1.45	1.06	0.39	27
		2015-16	1.56	1.01	0.55	35
		2014-15	1.30	1.05	0.25	19
3.	District Staff (2225-01-001-98)	2016-17	26.32	21.01	5.31	20
		2015-16	27.77	19.49	8.28	30
		2014-15	23.16	18.83	4.33	19
4.	Headquarters Staff: Establishment Expenses (2225-01-001-99)	2016-17	7.06	5.81	1.25	18
		2015-16	5.55	4.01	1.53	28
		2014-15	5.42	3.64	1.78	33
5.	District Staff (2225-01-102-97)	2016-17	0.90	0.54	0.36	41
		2015-16	1.10	0.56	0.54	49
		2014-15	1.20	0.81	0.39	33
6.	Babu Jagjivan Ram Chhatrawas Yojna (2225-01-277-70)	2016-17	5.00	0.00	5.00	100
		2015-16	3.00	2.00	1.00	33
		2014-15	2.00	0.00	2.00	100
7.	Research And Studies (2225-01-277-72)	2016-17	0.30	0.06	0.24	80
		2015-16	0.10	0.09	0.01	10
		2014-15	0.12	0.00	0.12	100
8.	Upgradation of Merit to SC/ST Students (2225-01-277-80)	2016-17	0.15	0.07	0.08	53
		2015-16	0.10	0.07	0.03	30
		2014-15	0.15	0.07	0.08	53
9.	Girls Boys Hostel (2225-01-277-84)	2016-17	1.00	0.00	1.00	100
		2015-16	0.95	0.00	0.95	100
		2014-15	2.00	0.00	2.00	100
10.	Financial assistance for higher competitive exam to SC Students (2225-01-277-88)	2016-17	0.50	0.40	0.10	20
		2015-16	0.50	0.00	0.50	100
		2014-15	3.50	0.00	3.50	100
11.	Post Metric Scholarship to Scheduled Castes (2225-01-277-99)	2016-17	313.87	238.99	74.88	24
		2015-16	388.12	176.31	211.81	55
		2014-15	129.76	109.18	20.58	16
12.	Dr. B.R. Ambedkar Awas Navinikaran Yojna (Housing Scheme for Scheduled Castes) (2225-01-283-99)	2016-17	40.00	10.00	30.00	75
		2015-16	40.00	6.57	33.43	84
		2014-15	40.00	28.84	11.16	28
13.	SPV Street Lighting system in villages with 50% more concentration of scheduled castes (2225-01-793-80)	2016-17	5.00	0.00	5.00	100
		2015-16	5.00	0.00	5.00	100
		2014-15	5.00	0.00	5.00	100
14.	Indira Gandhi Priyadarshiani Vivah Shagun Yojna renamed as Mukhyamantri Vivah Shagun Yojna (2225-01-800-82)	2016-17	100.00	80.18	19.82	20
		2015-16	89.84	67.17	22.67	25
		2014-15	75.00	65.71	9.29	12

Sr. No	Head of Account	Year	Total Budget	Expenditure	Saving	Percentage of saving
15.	Incentive for the inter-caste marriage renamed as Mukhyamantri Samajik Samrasta Antrajatiya Vivah Shagun Yojna (2225-01-800-89)	2016-17	3.95	2.40	1.55	39
		2015-16	2.00	1.80	0.20	10
		2014-15	2.00	1.25	0.75	38
16.	Legal aid (2225-01-800-90)	2016-17	0.06	0.02	0.04	67
		2015-16	0.06	0.02	0.04	67
		2014-15	0.06	0.02	0.04	67
17.	Construction of Hostel for OBC Boys and Girls (2225-03-277-92)	2016-17	5.00	0.00	5.00	100
		2015-16	5.00	0.00	5.00	100
		2014-15	4.80	0.00	4.80	100
18.	Post Matric Scholarship to Backward Classes Students (2225-03-277-93)	2016-17	37.36	5.12	32.24	86
		2015-16	35.56	11.78	23.78	67
		2014-15	12.36	4.11	8.25	67
19.	Share Capital & Matching assistance @ 1% & 3% for promotional activities recov. And eva to Har. S/C fin. Dev. Corp.(4225-01-190-99)	2016-17	1.30	0.96	0.34	26
		2015-16	1.96	1.00	0.96	49
		2014-15	1.96	0.00	1.96	100
20.	Construction of Kalyan Bhawan (4225-01-800-99)	2016-17	5.00	0.86	4.14	83
		2015-16	0.40	0.00	0.40	100
		2014-15	0.01	0.00	0.01	100

**Annexure 2.23**

**(Reference: Paragraph 2.6.2 (v); Page 52)**

**Cases of rush of expenditure towards the end of the financial year 2016-17**

**(₹ in crore)**

Sr. No.	Scheme Name	Total Expenditure during the Year	Expenditure during the last quarter of the year		Last month expenditure
			Amount	Percentage of total expenditure	
1	Sb 99 Staff for Second Backward Class Commission	1.38	0.70	51	0.62
2	Sb 99 Headquarter Staff (Establishment Expenses)	5.81	1.87	32	1.20
3	Sb 97 Pre Examination Training Centres for Scheduled Castes Candidates	1.06	0.33	31	0.17
4	Sb 97 District Staff	0.54	0.24	44	0.12
5	Sb 88 Financial assistance for higher competitive exam to SC students.	0.40	0.40	100	0.40
6	Sb 99 Dr. B.R. Ambedkar Awas Navinikaran Yojna	10.00	10.00	100	10.00
7	Sb 82 Indira Gandhi Priyadarshni Vivah Shagun Yojna renamed as Mukhyamantri vivah Shagun Yojna	80.18	33.87	42	17.73
8	Sb 77 Dr. Ambedkar Medhavi Chhatar Yojna	16.19	8.70	54	2.96
9	Sb 99 Headquarter staff (Information Technology)	0.20	0.12	60	0.12
10	Sb 73 Up gradation of typing and data entry skill of the SC/ BC unemployed youth through computer	0.46	0.13	28	0.11
11	Sb 80 Celebration of birth anniversary of great saints Dr. B.R. Ambedkar Guru Ravidas Maharishi Balmiki and Sant Kabir Das Jayanties	0.29	0.29	100	0.29
12	Sb 95 Post Matric Scholarship to Backward Classes Students	3.84	2.26	59	2.26
13	Sb 90 Legal Assistance	0.02	0.01	50	0.01
14	Sb 89 Incentive for Inter Caste Marriage	2.40	0.86	36	0.50
15	Sb 85 Monetary relief to the victims of atrocities	4.30	1.35	31	1.32
16	Sb 88 Encouragement awards to Panchayat for their outstanding work	0.48	0.39	81	0.31
17	Sb 87 Debates and Seminars on Removal of Untouchability	0.05	0.03	60	0.03
18	Sb 84 Publicity of Schemes	0.20	0.17	85	0.16
19	Sb 99 Post Matric Scholarship to Scheduled Castes	125.23	84.22	67	67.43
20	Sb 99 Subsidy for traditional Schemes such as dairy Piggery and other Schemes	7.39	4.89	66	0.00
21	Sb 99 Share Capital & Matching Assistance @ 1% & 3% for promotional activities recov. And eva to Har. S/C fin. Dev. Corp.	0.96	0.96	100	0.96
22	Sb 98 Acquisition of land for allotment of dwelling sites to landless Harijans (Rev.)	1.14	1.14	100	0.00
	<b>Total</b>	<b>262.52</b>	<b>152.93</b>	<b>58</b>	<b>106.70</b>