

Appendix II : Revenue Expenditure of States and Union Territories with legislature (Contd.)

HARYANA

(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
TOTAL EXPENDITURE (I+II+III)	62,515.0	220,586.8	283,101.8	98,174.4	248,614.3	346,788.7	100,500.2	259,992.3	360,492.5	111,698.7	286,136.5	397,835.2
I. DEVELOPMENTAL EXPENDITURE (A + B)	61,856.6	127,151.4	189,008.1	97,345.6	141,574.8	238,920.4	99,643.7	150,913.2	250,557.0	110,690.8	162,134.6	272,825.4
A. Social Services (1 to 12)	43,296.9	65,743.9	109,040.8	69,872.6	69,812.7	139,685.2	71,839.8	76,857.3	148,697.1	78,742.6	80,605.4	159,348.0
1. Education, Sports, Art and Culture	16,374.6	42,593.4	58,968.0	25,044.3	46,318.0	71,362.3	24,402.0	46,568.9	70,970.9	32,638.0	53,758.4	86,396.5
2. Medical and Public Health	2,243.5	7,410.9	9,654.4	4,724.2	7,782.2	12,506.4	5,252.8	7,771.8	13,024.5	6,192.3	8,964.4	15,156.7
3. Family Welfare	1,029.5	—	1,029.5	1,177.5	—	1,177.5	1,177.5	—	1,177.5	1,333.5	—	1,333.5
4. Water Supply and Sanitation	430.0	8,232.1	8,662.1	402.3	8,690.9	9,093.1	410.5	13,888.1	14,298.6	512.7	10,052.7	10,565.4
5. Housing	—	233.7	233.7	—	185.5	185.5	—	187.5	187.5	—	204.3	204.3
6. Urban Development	2,512.4	709.3	3,221.7	11,629.5	320.6	11,950.1	14,464.0	360.2	14,824.2	13,044.0	366.0	13,410.0
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,722.0	275.2	1,997.2	3,110.0	287.8	3,397.8	3,110.8	324.8	3,435.6	1,725.7	343.3	2,069.0
8. Labour and Labour Welfare	537.8	1,607.4	2,145.2	824.1	1,567.2	2,391.3	727.8	1,611.4	2,339.2	746.7	1,794.9	2,541.5
9. Social Security and Welfare	17,157.9	1,467.7	18,625.6	20,830.5	1,662.2	22,492.7	20,418.5	1,932.4	22,350.9	20,215.2	1,972.9	22,188.1
10. Nutrition	1,133.7	10.2	1,143.9	1,865.1	10.2	1,875.3	1,486.0	10.5	1,496.5	2,043.0	12.2	2,055.2
11. Relief on account of Natural Calamities	—	2,800.5	2,800.5	—	2,582.3	2,582.3	—	3,811.2	3,811.2	—	2,684.9	2,684.9
12. Others*	155.3	403.6	558.9	265.0	405.9	670.9	390.0	390.5	780.5	291.5	451.4	742.9
B. Economic Services (1 to 9)	18,559.8	61,407.5	79,967.3	27,473.0	71,762.2	99,235.2	27,804.0	74,055.9	101,859.9	31,948.1	81,529.3	113,477.4
1. Agriculture and Allied Activities (i to xii)	6,421.5	7,186.0	13,607.4	9,463.4	7,920.5	17,383.8	8,700.0	7,955.6	16,655.7	9,469.8	8,933.3	18,403.2
i) Crop Husbandry	3,201.7	1,062.5	4,264.1	4,757.9	1,366.3	6,124.2	4,194.2	1,315.0	5,509.2	4,316.6	1,448.4	5,765.0
ii) Soil and Water Conservation	123.5	302.9	426.4	196.0	326.6	522.6	168.5	312.9	481.4	207.4	355.4	562.8
iii) Animal Husbandry	523.7	2,489.6	3,013.3	844.0	2,846.6	3,690.6	790.4	2,927.4	3,717.8	1,255.0	3,384.2	4,639.2
iv) Dairy Development	20.5	12.3	32.8	25.0	13.3	38.3	13.8	12.9	26.7	—	15.0	15.0
v) Fisheries	80.2	166.1	246.2	83.1	163.3	246.4	60.1	172.0	232.1	84.4	208.8	293.2
vi) Forestry and Wild Life	1,182.9	761.9	1,944.9	1,480.0	730.2	2,210.2	1,480.0	773.4	2,253.4	1,639.4	891.1	2,530.5
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	120.5	120.5	—	135.3	135.3	—	131.7	131.7	—	166.6	166.6
ix) Agricultural Research and Education	940.2	934.9	1,875.1	1,450.9	991.0	2,441.9	1,450.5	991.1	2,441.6	1,450.9	1,090.3	2,541.2
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	348.8	1,318.1	1,666.9	626.5	1,330.3	1,956.8	542.6	1,304.1	1,846.7	516.1	1,352.8	1,868.9
xii) Other Agricultural Programmes	—	17.3	17.3	—	17.7	17.7	—	15.1	15.1	—	20.7	20.7
2. Rural Development	7,141.5	2,537.1	9,678.6	9,163.4	1,851.6	11,014.9	9,594.5	2,064.7	11,659.2	11,072.9	2,308.4	13,381.3
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	2,199.5	6,807.9	9,007.4	3,976.7	8,673.1	12,649.8	4,527.7	9,552.7	14,080.4	4,583.3	9,905.6	14,488.9
of which:												
i) Major and Medium Irrigation	858.2	6,726.4	7,584.5	2,165.0	8,589.6	10,754.6	2,716.0	9,479.3	12,195.3	2,420.0	9,814.4	12,234.4
ii) Minor Irrigation	—	81.5	81.5	—	83.5	83.5	—	73.4	73.4	—	91.2	91.2
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	79.2	29,478.5	29,557.8	88.0	33,252.6	33,340.6	77.6	35,843.3	35,920.9	96.8	38,810.4	38,907.2
of which: Power	—	29,434.4	29,434.4	—	33,211.1	33,211.1	—	35,801.8	35,801.8	—	38,768.6	38,768.6
6. Industry and Minerals (i to iii)	502.1	391.9	894.0	710.1	384.1	1,094.2	723.7	393.4	1,117.1	758.4	412.4	1,170.8
i) Village and Small Industries	348.0	47.4	395.4	501.1	50.9	552.0	518.7	54.3	573.0	538.9	53.6	592.5
ii) Industries@	154.1	344.5	498.6	209.0	333.2	542.2	205.0	339.1	544.1	219.5	358.9	578.4
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ Million)

Item	2010-11 (Accounts)			2011-12 (Budget Estimates)			2011-12 (Revised Estimates)			2012-13 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1	2	3	4	5	6	7	8	9	10	11	12	13
7. Transport and Communications (i + ii)	521.7	14,538.1	15,059.8	1,520.0	19,165.4	20,685.4	1,520.0	17,810.9	19,330.9	2,010.0	20,644.3	22,654.3
i) Roads and Bridges	505.7	3,798.6	4,304.3	1,500.0	6,608.2	8,108.2	1,500.0	6,143.2	7,643.2	2,000.0	6,580.3	8,580.3
ii) Others @@	16.0	10,739.5	10,755.5	20.0	12,557.2	12,577.2	20.0	11,667.7	11,687.7	10.0	14,064.0	14,074.0
8. Science, Technology and Environment	131.5	20.3	151.8	137.0	22.0	159.0	246.7	21.3	268.0	255.7	70.0	325.7
9. General Economic Services (i to iv)	1,562.8	447.8	2,010.5	2,414.5	492.9	2,907.4	2,413.8	414.1	2,827.9	3,701.2	444.8	4,145.9
i) Secretariat - Economic Services	1,529.5	140.3	1,669.8	2,342.3	152.1	2,494.4	2,342.3	151.6	2,493.9	3,017.2	165.6	3,182.8
ii) Tourism	—	22.6	22.6	—	23.0	23.0	—	27.2	27.2	—	27.9	27.9
iii) Civil Supplies	—	—	—	—	100.0	100.0	—	10.0	10.0	—	20.0	20.0
iv) Others +	33.3	284.8	318.1	72.2	217.7	289.9	71.5	225.2	296.7	684.0	231.3	915.2
II. NON-DEVELOPMENTAL EXPENDITURE												
(General Services) (A to F)	658.4	92,623.0	93,281.4	828.8	106,011.9	106,840.7	856.5	107,436.6	108,293.2	1,008.0	122,306.4	123,314.4
A. Organs of State	24.0	3,652.2	3,676.3	0.6	4,028.0	4,028.6	20.3	5,053.5	5,073.8	0.7	5,007.1	5,007.8
B. Fiscal Services (i + ii)	9.1	2,489.1	2,498.2	44.4	2,510.3	2,554.7	7.3	2,592.9	2,600.2	38.5	2,704.4	2,742.8
i) Collection of Taxes and Duties	9.1	2,478.0	2,487.2	44.4	2,500.2	2,544.5	7.3	2,582.3	2,589.6	38.5	2,689.9	2,728.3
ii) Other Fiscal Services	—	11.1	11.1	—	10.2	10.2	—	10.6	10.6	—	14.5	14.5
C. Interest Payments and Servicing of Debt (1 + 2)	—	34,242.4	34,242.4	—	45,319.9	45,319.9	—	44,954.5	44,954.5	—	54,767.9	54,767.9
1. Appropriation for Reduction or Avoidance of Debt	—	1,056.8	1,056.8	—	1,522.2	1,522.2	—	1,508.9	1,508.9	—	2,159.9	2,159.9
2. Interest Payments (i to iv)	—	33,185.6	33,185.6	—	43,797.7	43,797.7	—	43,445.6	43,445.6	—	52,608.0	52,608.0
i) Interest on Loans from the Centre	—	1,479.1	1,479.1	—	1,725.3	1,725.3	—	1,437.0	1,437.0	—	1,737.1	1,737.1
ii) Interest on Internal Debt	—	25,412.8	25,412.8	—	34,663.6	34,663.6	—	34,928.8	34,928.8	—	43,023.6	43,023.6
of which:												
(a) Interest on Market Loans	—	10,073.0	10,073.0	—	14,512.7	14,512.7	—	13,466.9	13,466.9	—	20,845.1	20,845.1
(b) Interest on NSSF	—	10,781.5	10,781.5	—	12,570.5	12,570.5	—	11,694.5	11,694.5	—	11,729.3	11,729.3
iii) Interest on Small Savings, Provident Funds, etc.	—	6,023.4	6,023.4	—	7,089.7	7,089.7	—	6,745.6	6,745.6	—	7,525.0	7,525.0
iv) Others	—	270.3	270.3	—	319.1	319.1	—	334.1	334.1	—	322.3	322.3
D. Administrative Services (i to v)	625.2	21,286.6	21,911.8	783.9	21,640.8	22,424.7	829.0	22,324.1	23,153.1	968.8	25,113.2	26,082.0
i) Secretariat - General Services	—	865.0	865.0	—	820.1	820.1	—	885.9	885.9	—	940.5	940.5
ii) District Administration	—	1,144.7	1,144.7	—	1,191.9	1,191.9	—	1,289.0	1,289.0	—	1,351.9	1,351.9
iii) Police	—	15,699.4	15,699.4	—	16,043.2	16,043.2	—	16,376.7	16,376.7	—	18,803.0	18,803.0
iv) Public Works	605.8	1,471.1	2,077.0	734.8	1,419.9	2,154.7	789.8	1,517.6	2,307.4	930.5	1,620.2	2,550.7
v) Others ++	19.4	2,106.2	2,125.6	49.1	2,165.7	2,214.9	39.1	2,254.9	2,294.1	38.3	2,397.7	2,436.0
E. Pensions	—	30,942.7	30,942.7	—	32,501.0	32,501.0	—	32,500.0	32,500.0	—	34,700.0	34,700.0
F. Miscellaneous General Services	—	10.1	10.1	—	11.9	11.9	—	11.6	11.6	—	13.8	13.8
of which:												
Payment on account of State Lotteries	—	1.8	1.8	—	1.2	1.2	—	1.7	1.7	—	1.8	1.8
III. Grants-in-Aid and Contributions	—	812.4	812.4	—	1,027.6	1,027.6	—	1,642.4	1,642.4	—	1,695.4	1,695.4
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	812.4	812.4	—	1,027.6	1,027.6	—	1,642.4	1,642.4	—	1,695.4	1,695.4