

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

**HARYANA**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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
<b>TOTAL EXPENDITURE (I+II+III)</b>	<b>94,559.9</b>	<b>286,157.3</b>	<b>380,717.2</b>	<b>138,037.5</b>	<b>324,198.1</b>	<b>462,235.6</b>	<b>131,962.9</b>	<b>340,525.7</b>	<b>472,488.6</b>	<b>159,251.8</b>	<b>367,775.3</b>	<b>527,027.1</b>
<b>I. DEVELOPMENTAL EXPENDITURE (A + B)</b>	<b>93,766.5</b>	<b>166,964.4</b>	<b>260,730.9</b>	<b>136,815.3</b>	<b>178,817.8</b>	<b>315,633.1</b>	<b>130,898.7</b>	<b>191,456.7</b>	<b>322,355.4</b>	<b>157,445.8</b>	<b>201,250.4</b>	<b>358,696.2</b>
<b>A. Social Services (1 to 12)</b>	<b>68,502.5</b>	<b>76,661.0</b>	<b>145,163.5</b>	<b>97,295.7</b>	<b>88,330.9</b>	<b>185,626.7</b>	<b>95,609.1</b>	<b>87,572.7</b>	<b>183,181.9</b>	<b>115,932.8</b>	<b>99,046.8</b>	<b>214,979.6</b>
1. Education, Sports, Art and Culture	20,140.4	50,094.7	70,235.1	36,227.4	57,059.8	93,287.2	33,579.4	52,763.8	86,343.2	39,520.5	62,095.9	101,616.4
2. Medical and Public Health	6,674.6	8,053.3	14,727.9	8,588.6	9,371.9	17,960.5	8,582.1	9,839.6	18,421.7	14,057.3	11,301.9	25,359.3
3. Family Welfare	1,240.6	-	1,240.6	1,403.3	-	1,403.3	1,403.3	-	1,403.3	1,641.9	-	1,641.9
4. Water Supply and Sanitation	459.6	10,519.3	10,979.0	476.6	11,949.0	12,425.6	636.6	12,171.2	12,807.8	758.0	13,319.9	14,077.9
5. Housing	-	280.0	280.0	-	233.0	233.0	-	225.2	225.2	-	230.4	230.4
6. Urban Development	15,654.7	368.2	16,022.9	21,134.4	1,492.2	22,626.6	21,124.4	2,222.8	23,347.2	20,246.8	1,820.3	22,067.1
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	1,944.6	1,419.8	3,364.4	3,149.6	1,051.6	4,201.3	3,148.3	1,479.6	4,627.9	2,101.8	1,549.1	3,650.9
8. Labour and Labour Welfare	701.7	1,624.9	2,326.5	996.8	1,916.0	2,912.8	1,020.0	1,782.6	2,802.6	1,187.1	2,060.4	3,247.5
9. Social Security and Welfare	19,736.1	1,927.6	21,663.7	21,832.6	2,113.2	23,945.8	23,317.7	2,281.2	25,599.0	33,224.4	3,323.7	36,548.1
10. Nutrition	1,652.8	10.9	1,663.7	1,948.0	13.0	1,961.0	1,948.0	14.6	1,962.6	2,195.0	17.2	2,212.2
11. Relief on account of Natural Calamities	-	1,944.9	1,944.9	-	2,683.2	2,683.2	2.3	4,359.2	4,361.5	-	2,804.3	2,804.3
12. Others*	297.4	417.5	714.9	1,538.4	448.1	1,986.5	847.0	433.0	1,280.0	1,000.0	523.7	1,523.7
<b>B. Economic Services (1 to 9)</b>	<b>25,264.0</b>	<b>90,303.3</b>	<b>115,567.3</b>	<b>39,519.6</b>	<b>90,486.9</b>	<b>130,006.5</b>	<b>35,289.6</b>	<b>103,884.0</b>	<b>139,173.6</b>	<b>41,512.9</b>	<b>102,203.6</b>	<b>143,716.5</b>
1. Agriculture and Allied Activities (i to xii)	8,856.5	8,199.7	17,056.2	12,127.8	8,367.3	20,495.0	12,349.9	9,675.4	22,025.2	14,044.8	11,578.5	25,623.3
i) Crop Husbandry	3,183.7	1,357.1	4,540.8	5,694.0	1,568.4	7,262.4	6,109.3	1,462.7	7,572.0	7,106.0	1,753.5	8,859.5
ii) Soil and Water Conservation	146.7	296.7	443.4	245.0	349.9	594.9	193.1	307.7	500.8	222.0	347.9	569.9
iii) Animal Husbandry	911.5	3,142.2	4,053.8	1,301.5	3,579.0	4,880.5	1,045.5	3,484.5	4,530.0	1,343.0	4,205.0	5,548.0
iv) Dairy Development	-	12.0	12.0	-	14.8	14.8	-	11.4	11.4	-	13.7	13.7
v) Fisheries	32.0	176.2	208.2	62.2	209.6	271.8	58.1	212.7	270.8	66.9	241.8	308.7
vi) Forestry and Wild Life	1,641.1	830.1	2,471.2	1,642.0	872.6	2,514.6	1,642.4	892.1	2,534.5	2,032.7	981.8	3,014.5
vii) Plantations	-	-	-	-	-	-	-	-	-	-	-	-
viii) Food Storage and Warehousing	-	132.5	132.5	-	128.3	128.3	-	1,238.9	1,238.9	-	1,796.5	1,796.5
ix) Agricultural Research and Education	1,270.2	991.5	2,261.6	1,700.9	1,081.5	2,782.4	1,700.9	1,031.2	2,732.1	1,900.9	1,126.6	3,027.5
x) Agricultural Finance Institutions	-	-	-	-	-	-	-	-	-	-	-	-
xi) Co-operation	1,671.4	1,246.8	2,918.2	1,482.2	544.8	2,027.0	1,600.6	1,019.6	2,620.2	1,373.3	1,092.8	2,466.1
xii) Other Agricultural Programmes	-	14.6	14.6	-	18.5	18.5	-	14.6	14.6	-	18.9	18.9
2. Rural Development	10,531.2	2,368.4	12,899.6	15,122.5	5,284.8	20,407.3	13,434.5	5,796.6	19,231.1	17,068.8	6,193.5	23,262.3
3. Special Area Programmes	-	-	-	-	-	-	-	-	-	-	-	-
4. Irrigation and Flood Control	2,406.8	8,187.7	10,594.5	4,617.1	10,902.5	15,519.6	4,617.1	10,596.6	15,213.7	4,693.5	12,001.6	16,695.1
of which:												
i) Major and Medium Irrigation	1,114.7	8,112.4	9,227.1	2,850.0	10,816.5	13,666.5	2,850.0	10,514.0	13,364.0	3,000.0	11,902.0	14,902.0
ii) Minor Irrigation	-	75.3	75.3	-	86.0	86.0	-	82.6	82.6	-	99.7	99.7
iii) Flood Control and Drainage	-	-	-	-	-	-	-	-	-	-	-	-
5. Energy	44.7	51,358.3	51,403.1	53.0	42,678.8	42,731.8	53.0	53,073.7	53,126.7	66.5	45,034.8	45,101.3
of which: Power	-	51,325.3	51,325.3	-	42,644.5	42,644.5	-	53,042.0	53,042.0	-	45,000.0	45,000.0
6. Industry and Minerals (i to iii)	512.8	356.2	869.0	1,050.7	463.9	1,514.6	837.2	363.0	1,200.2	804.7	378.9	1,183.7
i) Village and Small Industries	369.8	69.3	439.2	639.9	64.1	704.0	455.7	56.0	511.7	532.6	58.8	591.4
ii) Industries@	143.0	286.8	429.8	410.8	399.8	810.6	381.5	307.1	688.6	272.2	320.1	592.3
iii) Others**	-	-	-	-	-	-	-	-	-	-	-	-

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

**HARYANA**

(₹ Million)

Item	2012-13 (Accounts)			2013-14 (Budget Estimates)			2013-14 (Revised Estimates)			2014-15 (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)	1,678.6	19,421.7	21,100.3	1,015.0	22,170.8	23,185.8	515.0	23,757.6	24,272.6	690.0	26,429.3	27,119.3
i) Roads and Bridges	1,675.3	6,420.7	8,096.0	1,000.0	7,099.5	8,099.5	500.0	7,851.0	8,351.0	670.0	7,872.2	8,542.2
ii) Others @@	3.3	13,001.0	13,004.4	15.0	15,071.3	15,086.3	15.0	15,906.6	15,921.6	20.0	18,557.1	18,577.1
8. Science, Technology and Environment	196.8	63.3	260.1	251.5	70.1	321.6	251.5	74.6	326.1	268.0	84.4	352.4
9. General Economic Services (i to iv)	1,036.5	348.1	1,384.5	5,282.0	548.8	5,830.7	3,231.4	546.4	3,777.9	3,876.7	502.5	4,379.2
i) Secretariat - Economic Services	1,032.7	147.7	1,180.4	5,025.0	180.4	5,205.4	3,025.0	171.0	3,196.0	3,764.0	192.8	3,956.8
ii) Tourism	-	28.1	28.1	-	29.9	29.9	-	26.0	26.0	-	32.0	32.0
iii) Civil Supplies	-	1.0	1.0	-	101.0	101.0	-	109.3	109.3	-	3.7	3.7
iv) Others +	3.8	171.3	175.0	257.0	237.5	494.4	206.4	240.2	446.6	112.7	274.1	386.8
<b>II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)</b>	<b>793.4</b>	<b>118,174.1</b>	<b>118,967.5</b>	<b>1,222.2</b>	<b>143,590.9</b>	<b>144,813.1</b>	<b>1,064.2</b>	<b>146,113.0</b>	<b>147,177.2</b>	<b>1,806.0</b>	<b>164,587.5</b>	<b>166,393.5</b>
<b>A. Organs of State</b>	<b>4.4</b>	<b>4,980.5</b>	<b>4,984.8</b>	<b>50.0</b>	<b>5,459.7</b>	<b>5,509.7</b>	<b>3.2</b>	<b>6,014.0</b>	<b>6,017.2</b>	<b>140.1</b>	<b>6,819.3</b>	<b>6,959.4</b>
<b>B. Fiscal Services (i + ii)</b>	<b>4.8</b>	<b>2,701.0</b>	<b>2,705.7</b>	<b>39.0</b>	<b>2,996.7</b>	<b>3,035.7</b>	<b>29.8</b>	<b>2,987.4</b>	<b>3,017.2</b>	<b>342.4</b>	<b>3,428.5</b>	<b>3,770.9</b>
i) Collection of Taxes and Duties	4.8	2,692.4	2,697.2	39.0	2,981.7	3,020.7	29.8	2,973.8	3,003.6	342.4	3,413.6	3,756.0
ii) Other Fiscal Services	-	8.5	8.5	-	15.0	15.0	-	13.6	13.6	-	14.9	14.9
<b>C. Interest Payments and Servicing of Debt (1 + 2)</b>	<b>-</b>	<b>49,553.2</b>	<b>49,553.2</b>	<b>-</b>	<b>65,892.5</b>	<b>65,892.5</b>	<b>-</b>	<b>64,214.3</b>	<b>64,214.3</b>	<b>-</b>	<b>75,433.2</b>	<b>75,433.2</b>
1. Appropriation for Reduction or Avoidance of Debt	-	2,108.4	2,108.4	-	2,876.0	2,876.0	-	2,965.8	2,965.8	-	4,044.3	4,044.3
2. Interest Payments (i to iv)	-	47,444.8	47,444.8	-	63,016.5	63,016.5	-	61,248.5	61,248.5	-	71,388.9	71,388.9
i) Interest on Loans from the Centre	-	1,217.7	1,217.7	-	1,542.1	1,542.1	-	1,107.3	1,107.3	-	1,014.7	1,014.7
ii) Interest on Internal Debt	-	38,458.3	38,458.3	-	52,655.2	52,655.2	-	50,959.3	50,959.3	-	61,540.8	61,540.8
of which:												
(a) Interest on Market Loans	-	19,001.0	19,001.0	-	28,414.6	28,414.6	-	28,643.6	28,643.6	-	33,444.0	33,444.0
(b) Interest on NSSF	-	11,290.0	11,290.0	-	10,819.7	10,819.7	-	10,348.6	10,348.6	-	10,016.3	10,016.3
iii) Interest on Small Savings, Provident Funds, etc.	-	7,483.6	7,483.6	-	8,489.4	8,489.4	-	8,840.8	8,840.8	-	8,451.9	8,451.9
iv) Others	-	285.2	285.2	-	329.7	329.7	-	341.0	341.0	-	381.5	381.5
<b>D. Administrative Services (i to v)</b>	<b>784.3</b>	<b>24,522.6</b>	<b>25,306.9</b>	<b>1,133.2</b>	<b>26,978.1</b>	<b>28,111.3</b>	<b>1,031.1</b>	<b>28,334.6</b>	<b>29,365.7</b>	<b>1,323.5</b>	<b>33,275.3</b>	<b>34,598.8</b>
i) Secretariat - General Services	-	985.3	985.3	-	1,100.2	1,100.2	-	1,055.9	1,055.9	-	1,215.9	1,215.9
ii) District Administration	-	1,242.8	1,242.8	-	1,453.2	1,453.2	-	1,366.1	1,366.1	-	1,569.2	1,569.2
iii) Police	-	18,393.9	18,393.9	-	20,111.7	20,111.7	-	21,731.5	21,731.5	-	25,758.1	25,758.1
iv) Public Works	767.3	1,622.7	2,390.0	1,044.2	1,694.7	2,738.9	910.8	1,274.3	2,185.1	1,225.1	1,443.9	2,669.0
v) Others ++	17.0	2,277.8	2,294.8	89.0	2,618.3	2,707.3	120.3	2,906.7	3,027.0	98.4	3,288.3	3,386.7
<b>E. Pensions</b>	<b>-</b>	<b>36,356.4</b>	<b>36,356.4</b>	<b>-</b>	<b>38,200.0</b>	<b>38,200.0</b>	<b>-</b>	<b>40,500.0</b>	<b>40,500.0</b>	<b>-</b>	<b>45,000.0</b>	<b>45,000.0</b>
<b>F. Miscellaneous General Services</b>	<b>-</b>	<b>60.5</b>	<b>60.5</b>	<b>-</b>	<b>4,063.9</b>	<b>4,063.9</b>	<b>-</b>	<b>4,062.8</b>	<b>4,062.8</b>	<b>-</b>	<b>631.2</b>	<b>631.2</b>
of which:												
Payment on account of State Lotteries	-	1.8	1.8	-	2.1	2.1	-	2.0	2.0	-	2.1	2.1
<b>III. Grants-in-Aid and Contributions</b>	<b>-</b>	<b>1,018.9</b>	<b>1,018.9</b>	<b>-</b>	<b>1,789.4</b>	<b>1,789.4</b>	<b>-</b>	<b>2,956.0</b>	<b>2,956.0</b>	<b>-</b>	<b>1,937.4</b>	<b>1,937.4</b>
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	1,018.9	1,018.9	-	1,789.4	1,789.4	-	2,956.0	2,956.0	-	1,937.4	1,937.4