

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

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	3,91,791	16,61,681	20,53,473	5,62,012	20,20,094	25,82,106	6,56,222	20,10,194	26,66,416	6,78,459	21,69,804	28,48,264
I. DEVELOPMENTAL EXPENDITURE (A + B)	3,86,376	10,43,072	14,29,448	5,54,235	12,31,305	17,85,540	6,48,794	12,35,524	18,84,317	6,70,735	12,78,335	19,49,070
A. Social Services (1 to 12)	2,66,219	4,59,654	7,25,873	3,74,649	6,03,675	9,78,325	4,62,065	6,11,216	10,73,281	4,83,587	6,51,333	11,34,920
1. Education, Sports, Art and Culture	98,381	2,87,049	3,85,430	1,33,428	4,01,623	5,35,051	1,56,253	3,93,011	5,49,264	1,61,014	4,52,274	6,13,288
2. Medical and Public Health	13,365	51,008	64,373	24,306	67,140	91,446	27,496	62,201	89,697	34,879	66,964	1,01,843
3. Family Welfare	8,108	—	8,108	7,864	—	7,864	9,679	—	9,679	9,887	—	9,887
4. Water Supply and Sanitation	1,957	62,991	64,948	1,870	66,452	68,322	1,870	68,101	69,971	1,998	62,821	64,819
5. Housing	—	2,055	2,055	—	1,825	1,825	—	1,633	1,633	—	1,903	1,903
6. Urban Development	35,467	14,594	50,061	78,438	12,751	91,189	62,162	10,475	72,637	68,604	12,231	80,835
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	8,470	3,639	12,109	13,810	2,686	16,496	14,525	2,476	17,001	16,198	2,649	18,846
8. Labour and Labour Welfare	3,006	11,538	14,544	4,816	11,865	16,680	5,909	14,065	19,974	6,177	15,239	21,416
9. Social Security and Welfare	82,960	12,004	94,965	88,818	13,365	1,02,183	1,63,270	20,367	1,83,637	1,65,085	12,957	1,78,042
10. Nutrition	12,028	68	12,096	18,750	92	18,842	18,350	82	18,432	17,946	89	18,035
11. Relief on account of Natural Calamities	—	11,268	11,268	—	20,187	20,187	—	33,461	33,461	—	20,183	20,183
12. Others*	2,477	3,440	5,917	2,550	5,689	8,239	2,550	5,344	7,894	1,800	4,023	5,823
B. Economic Services (1 to 9)	1,20,157	5,83,418	7,03,575	1,79,586	6,27,630	8,07,216	1,86,729	6,24,307	8,11,037	1,87,148	6,27,003	8,14,150
1. Agriculture and Allied Activities (i to xii)	38,216	55,744	93,959	43,931	72,901	1,16,832	48,388	63,924	1,12,312	57,589	59,210	1,16,799
i) Crop Husbandry	13,402	10,215	23,617	19,177	14,282	33,459	22,345	12,399	34,744	25,023	11,074	36,097
ii) Soil and Water Conservation	806	2,600	3,406	1,320	3,469	4,789	1,110	3,079	4,189	1,647	2,970	4,617
iii) Animal Husbandry	5,887	18,583	24,470	7,363	25,120	32,483	6,300	21,170	27,470	6,295	21,980	28,275
iv) Dairy Development	218	116	334	200	146	346	238	136	374	250	132	382
v) Fisheries	937	1,196	2,133	1,193	1,551	2,744	1,099	1,401	2,500	1,012	1,419	2,431
vi) Forestry and Wild Life	11,832	6,463	18,294	10,070	8,217	18,287	10,070	7,453	17,523	12,741	5,553	18,294
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	1,262	1,262	—	1,058	1,058	—	969	969	—	1,241	1,241
ix) Agricultural Research and Education	3,301	10,745	14,046	3,418	14,261	17,678	3,516	12,843	16,359	7,068	10,004	17,072
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,833	4,441	6,275	1,190	4,615	5,805	3,710	4,322	8,032	3,553	4,673	8,226
xii) Other Agricultural Programmes	—	123	123	—	182	182	—	152	152	—	165	165
2. Rural Development	48,508	35,865	84,373	61,047	32,463	93,510	59,543	28,378	87,920	53,455	34,263	87,718
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	17,120	58,425	75,545	26,872	87,594	1,14,466	31,509	93,549	1,25,059	29,177	84,832	1,14,010
of which:												
i) Major and Medium Irrigation	8,294	57,838	66,132	17,300	86,742	1,04,042	19,320	92,832	1,12,152	19,700	84,053	1,03,753
ii) Minor Irrigation	—	586	586	—	852	852	—	717	717	—	779	779
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	661	3,00,545	3,01,206	781	2,77,843	2,78,624	803	2,81,155	2,81,958	800	2,97,204	2,98,004
of which: Power	—	3,00,109	3,00,109	—	2,77,397	2,77,397	—	2,80,713	2,80,713	—	2,96,758	2,96,758
6. Industry and Minerals (i to iii)	4,147	3,170	7,317	5,276	4,044	9,320	5,299	3,627	8,926	6,355	3,845	10,200
i) Village and Small Industries	2,325	382	2,707	3,119	505	3,625	3,169	443	3,612	4,090	463	4,553
ii) Industries@	1,822	2,788	4,610	2,157	3,539	5,695	2,130	3,185	5,315	2,265	3,382	5,647
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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HARYANA

(₹ lakh)

Item	2008-09 (Accounts)			2009-2010 (Budget Estimates)			2009-10 (Revised Estimates)			2010-11 (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)	660	1,27,057	1,27,717	10,600	1,49,293	1,59,893	10,200	1,50,499	1,60,699	15,200	1,44,298	1,59,498
i) Roads and Bridges	460	44,458	44,918	10,000	44,187	54,187	10,000	49,044	59,044	15,000	39,401	54,401
ii) Others @@	200	82,599	82,799	600	1,05,106	1,05,706	200	1,01,455	1,01,655	200	1,04,898	1,05,098
8. Science, Technology and Environment	761	190	951	3,315	220	3,535	3,313	210	3,523	1,280	219	1,499
9. General Economic Services (i to iv)	10,084	2,424	12,507	27,764	3,271	31,035	27,674	2,966	30,640	23,292	3,132	26,424
i) Secretariat – Economic Services	10,073	998	11,070	27,746	1,428	29,174	27,634	1,262	28,896	23,265	1,332	24,597
ii) Tourism	–	207	207	–	241	241	–	226	226	–	235	235
iii) Civil Supplies	–	–	–	–	–	–	–	–	–	–	–	–
iv) Others +	11	1,219	1,230	18	1,602	1,620	40	1,478	1,518	27	1,565	1,592
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	5,415	5,97,031	6,02,447	7,777	7,79,783	7,87,560	7,428	7,65,698	7,73,126	7,725	8,83,842	8,91,567
A. Organs of State	115	23,192	23,307	192	27,958	28,150	192	29,383	29,575	173	27,680	27,853
B. Fiscal Services (i to ii)	44	18,986	19,030	66	24,434	24,501	98	22,733	22,831	43	24,230	24,272
i) Collection of Taxes and Duties	44	18,845	18,888	66	24,278	24,345	98	22,593	22,691	43	24,086	24,128
ii) Other Fiscal Services	–	142	142	–	156	156	–	140	140	–	144	144
C. Interest Payments and Servicing of Debt (1 + 2)	–	2,38,634	2,38,634	–	3,07,557	3,07,557	–	3,01,969	3,01,969	–	4,01,849	4,01,849
1. Appropriation for Reduction or Avoidance of Debt	–	4,743	4,743	–	7,453	7,453	–	7,248	7,248	–	10,568	10,568
2. Interest Payments (i to iv)	–	2,33,891	2,33,891	–	3,00,104	3,00,104	–	2,94,721	2,94,721	–	3,91,281	3,91,281
i) Interest on Loans from the Centre	–	16,409	16,409	–	15,849	15,849	–	16,109	16,109	–	17,458	17,458
ii) Interest on Internal Debt	–	1,65,608	1,65,608	–	2,28,554	2,28,554	–	2,19,740	2,19,740	–	3,08,298	3,08,298
of which:												
(a) Interest on Market Loans	–	37,174	37,174	–	85,270	85,270	–	62,404	62,404	–	1,18,678	1,18,678
(b) Interest on NSSF	–	1,03,580	1,03,580	–	1,03,592	1,03,592	–	1,03,654	1,03,654	–	1,14,599	1,14,599
iii) Interest on Small Savings, Provident Funds, etc.	–	48,723	48,723	–	52,410	52,410	–	55,667	55,667	–	62,201	62,201
iv) Others	–	3,151	3,151	–	3,292	3,292	–	3,205	3,205	–	3,324	3,324
D. Administrative Services (i to v)	5,257	1,54,705	1,59,962	7,519	2,00,771	2,08,291	7,138	1,92,531	1,99,669	7,510	2,00,003	2,07,513
i) Secretariat – General Services	–	6,509	6,509	–	7,717	7,717	–	8,504	8,504	–	8,228	8,228
ii) District Administration	–	8,260	8,260	–	11,220	11,220	–	9,910	9,910	–	10,665	10,665
iii) Police	–	1,06,523	1,06,523	–	1,39,851	1,39,851	–	1,35,575	1,35,575	–	1,40,388	1,40,388
iv) Public Works	5,062	17,594	22,656	7,308	22,162	29,470	6,871	19,787	26,659	7,320	21,395	28,715
v) Others ++	195	15,819	16,013	211	19,821	20,032	267	18,755	19,022	190	19,327	19,517
E. Pensions	–	1,61,417	1,61,417	–	2,19,000	2,19,000	–	2,19,000	2,19,000	–	2,30,000	2,30,000
F. Miscellaneous General Services	–	97	97	–	62	62	–	82	82	–	80	80
of which:												
Payment on account of State Lotteries	–	45	45	–	16	16	–	14	14	–	13	13
III. Grants-in-Aid and Contributions	–	21,578	21,578	–	9,005	9,005	–	8,972	8,972	–	7,627	7,627
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	–	21,578	21,578	–	9,005	9,005	–	8,972	8,972	–	7,627	7,627