

Appendix II: Revenue Expenditure of Individual States (Contd.)
HARYANA

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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+IV+V)	112,438	899,281	1,011,719	152,946	1,015,456	1,168,403	145,116	1,016,315	1,161,431	194,760	1,103,784	1,298,544
I. DEVELOPMENTAL EXPENDITURE (A + B)	109,514	460,662	570,176	149,137	497,098	646,234	141,038	522,795	663,833	191,207	603,792	794,999
A. Social Services (1 to 12)	70,837	228,734	299,571	99,114	239,706	338,820	87,082	254,219	341,301	121,298	293,930	415,228
1. Education, Sports, Art and Culture	14,814	138,773	153,587	35,780	152,042	187,822	20,271	158,271	178,542	32,213	175,615	207,828
2. Medical and Public Health	5,840	24,756	30,596	8,693	25,823	34,517	6,494	27,267	33,761	10,860	29,239	40,099
3. Family Welfare	4,446	—	4,446	4,677	—	4,677	4,679	—	4,679	5,195	—	5,195
4. Water Supply and Sanitation	242	35,106	35,348	924	31,281	32,205	874	32,605	33,479	1,047	35,486	36,533
5. Housing	—	1,000	1,000	—	928	928	—	854	854	—	2,265	2,265
6. Urban Development	4,492	1,254	5,746	4,775	1,248	6,023	5,452	1,360	6,812	10,364	6,406	16,770
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	2,464	2,080	4,544	2,702	2,130	4,833	3,267	2,204	5,471	5,221	2,317	7,538
8. Labour and Labour Welfare	892	5,045	5,937	1,146	5,134	6,280	1,065	10,041	11,106	3,620	15,989	19,609
9. Social Security and Welfare	36,699	5,267	41,966	39,237	5,081	44,319	43,655	5,517	49,172	51,121	6,584	57,705
10. Nutrition	840	3,999	4,839	1,078	4,278	5,356	1,125	4,280	5,405	1,507	5,577	7,084
11. Relief on account of Natural Calamities	—	9,620	9,620	—	9,911	9,911	—	9,914	9,914	—	12,469	12,469
12. Others*	108	1,834	1,942	100	1,850	1,950	200	1,906	2,106	150	1,983	2,133
B. Economic Services (1 to 9)	38,677	231,928	270,605	50,023	257,392	307,415	53,956	268,576	322,532	69,909	309,862	379,771
1. Agriculture and Allied Activities (i to xii)	11,238	31,033	42,271	16,631	33,519	50,150	15,957	33,773	49,730	22,314	37,167	59,481
i) Crop Husbandry	2,545	6,035	8,580	3,480	6,658	10,138	3,754	6,406	10,160	4,425	7,173	11,598
ii) Soil and Water Conservation	2,870	1,408	4,278	2,500	1,424	3,924	2,380	1,506	3,886	1,110	1,526	2,636
iii) Animal Husbandry	936	9,570	10,506	2,556	11,063	13,619	2,083	11,395	13,478	3,210	11,993	15,203
iv) Dairy Development	107	182	289	130	154	284	107	145	252	213	110	323
v) Fisheries	609	326	935	647	347	994	669	365	1,034	1,018	386	1,404
vi) Forestry and Wild Life	3,242	4,035	7,277	6,270	4,061	10,331	5,976	4,062	10,038	10,085	4,080	14,165
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	491	491	—	452	452	—	495	495	—	557	557
ix) Agricultural Research and Education	608	7,090	7,698	653	7,256	7,909	628	7,272	7,900	818	9,091	9,909
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	321	1,816	2,137	395	2,004	2,399	360	2,030	2,390	1,435	2,148	3,583
xii) Other Agricultural Programmes	—	80	80	—	99	99	—	97	97	—	103	103
2. Rural Development	9,405	4,519	13,924	8,058	4,907	12,964	10,249	4,913	15,162	17,326	10,333	27,659
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	8,036	33,647	41,683	16,550	42,249	58,799	17,074	41,471	58,545	18,500	46,868	65,368
of which :												
i) Major and Medium Irrigation	5,245	32,829	38,074	11,650	41,308	52,958	10,700	40,521	51,221	10,900	45,851	56,751
ii) Minor Irrigation	—	818	818	—	941	941	—	950	950	—	1,017	1,017
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	5,681	92,578	98,259	5,095	101,826	106,921	5,179	110,510	115,689	3,791	125,921	129,712
of which : Power	5,393	92,564	97,957	4,795	101,810	106,605	4,979	110,495	115,474	3,391	125,905	129,296
6. Industry and Minerals (i to iii)	1,005	1,482	2,487	1,365	1,488	2,853	3,142	1,584	4,726	4,357	1,590	5,947
i) Village and Small Industries	317	175	492	435	173	608	2,472	172	2,644	2,815	180	2,995
ii) Industries@	688	1,307	1,995	930	1,314	2,244	670	1,412	2,082	1,542	1,410	2,952
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

Appendix II: Revenue Expenditure of Individual States (Contd.)

HARYANA

(Rs. Lakh)

Items	2003-04 (Accounts)			2004-05 (Budget Estimates)			2004-05 (Revised Estimates)			2005-06 (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)	1,100	67,229	68,329	105	71,916	72,021	105	74,689	74,794	105	86,303	86,408
i) Roads and Bridges	1,095	11,361	12,456	—	13,516	13,516	—	13,516	13,516	—	20,962	20,962
ii) Others @@	5	55,868	55,873	105	58,400	58,505	105	61,173	61,278	105	65,341	65,446
8. Science, Technology and Environment	675	42	717	595	47	642	688	48	736	775	51	826
9. General Economic Services (i to iv)	1,537	1,398	2,935	1,624	1,441	3,065	1,562	1,588	3,150	2,741	1,629	4,370
i) Secretariat - Economic Services	1,505	620	2,125	1,506	632	2,138	1,506	680	2,186	2,506	701	3,207
ii) Tourism	—	158	158	—	162	162	—	162	162	—	169	169
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	32	620	652	118	646	764	56	746	802	235	759	994
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	2,924	433,848	436,772	3,810	510,257	514,066	4,078	482,143	486,221	3,553	487,387	490,940
A. Organs of State	93	8,486	8,579	779	10,665	11,444	877	10,804	11,681	201	10,546	10,747
B. Fiscal Services (1 to 3)	37	9,650	9,687	23	10,071	10,094	24	10,611	10,635	25	11,660	11,685
1. Collection of Taxes and Duties	37	9,181	9,218	23	9,473	9,496	24	10,012	10,036	25	11,027	11,052
2. Transfers to Road Fund, Education Cess Fund, etc.	—	—	—	—	—	—	—	—	—	—	—	—
3. Other Fiscal Services	—	469	469	—	599	599	—	599	599	—	633	633
C. Interest Payments and Servicing of Debt (1 + 2)	—	214,245	214,245	—	253,981	253,981	—	221,626	221,626	—	235,367	235,367
1. Appropriation for Reduction or Avoidance of Debt	—	2,980	2,980	—	5,187	5,187	—	5,064	5,064	—	—	—
2. Interest Payments (i to iv)	—	211,265	211,265	—	248,794	248,794	—	216,562	216,562	—	235,367	235,367
i) Interest on Loans from the Centre	—	62,692	62,692	—	45,411	45,411	—	45,176	45,176	—	37,929	37,929
ii) Interest on Internal Debt	—	108,746	108,746	—	159,062	159,062	—	127,384	127,384	—	150,613	150,613
of which: Interest on Market Loans	—	30,937	30,937	—	38,815	38,815	—	37,190	37,190	—	43,352	43,352
iii) Interest on Small Savings, Provident Funds, etc.	—	37,803	37,803	—	42,151	42,151	—	41,796	41,796	—	44,585	44,585
iv) Others	—	2,024	2,024	—	2,170	2,170	—	2,206	2,206	—	2,240	2,240
D. Administrative Services (1 to 5)	2,794	68,877	71,671	3,008	75,498	78,506	3,177	82,116	85,293	3,327	98,687	102,014
1. Secretariat - General Services	—	3,048	3,048	—	3,137	3,137	—	3,436	3,436	—	5,955	5,955
2. District Administration	—	4,272	4,272	—	5,275	5,275	—	5,012	5,012	—	5,923	5,923
3. Police	—	49,549	49,549	—	56,091	56,091	—	62,013	62,013	—	72,522	72,522
4. Public Works	2,708	4,207	6,915	2,930	2,633	5,563	3,058	2,634	5,692	3,266	5,159	8,425
5. Others ++	86	7,801	7,887	78	8,362	8,440	119	9,021	9,140	61	9,128	9,189
E. Pensions	—	76,570	76,570	—	87,500	87,500	—	86,716	86,716	—	107,396	107,396
F. Miscellaneous General Services	—	56,020	56,020	—	72,541	72,541	—	70,270	70,270	—	23,731	23,731
of which : Payment on account of State Lotteries	—	55,932	55,932	—	72,460	72,460	—	70,179	70,179	—	17,453	17,453
III. Grants-in-Aid and Contributions	—	—	—	—	—	—	—	—	—	—	—	—
IV. Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	4,771	4,771	—	8,102	8,102	—	11,377	11,377	—	12,605	12,605
V. Reserve with Finance Department	—	—	—	—	—	—	—	—	—	—	—	—