

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

(Rs. Lakh)

State Finances : A Study of Budgets of 2006-07

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	145,270	995,439	1,140,709	194,760	1,103,784	1,298,544	211,549	1,113,364	1,324,913	223,387	1,183,278	1,406,666
I. DEVELOPMENTAL EXPENDITURE (A + B)	141,844	499,884	641,728	191,207	603,792	794,999	207,956	616,743	824,699	219,569	664,298	883,866
A. Social Services (1 to 12)	84,285	237,536	321,821	121,298	293,930	415,228	133,510	289,677	423,187	150,683	299,132	449,815
1. Education, Sports, Art and Culture	20,754	146,750	167,504	32,213	175,616	207,829	33,081	179,184	212,265	40,547	191,758	232,305
2. Medical and Public Health	5,520	26,972	32,492	10,860	29,239	40,099	11,146	29,521	40,667	17,987	30,340	48,327
3. Family Welfare	5,581	—	5,581	5,195	—	5,195	5,195	—	5,195	6,345	—	6,345
4. Water Supply and Sanitation	265	30,887	31,152	1,047	35,486	36,533	1,197	34,039	35,236	1,200	35,780	36,980
5. Housing	—	1,216	1,216	—	2,265	2,265	—	1,330	1,330	—	764	764
6. Urban Development	4,798	1,331	6,129	10,364	6,406	16,770	5,533	6,427	11,960	10,364	6,523	16,887
7. Welfare of Scheduled Caste, Scheduled Tribes and Other Backward Classes	2,695	2,216	4,911	5,221	2,317	7,538	5,804	2,341	8,145	6,324	2,409	8,733
8. Labour and Labour Welfare	916	6,388	7,304	3,620	15,989	19,609	2,935	9,239	12,174	3,219	9,377	12,596
9. Social Security and Welfare	42,717	5,396	48,113	51,121	6,584	57,705	61,847	8,049	69,896	57,873	6,997	64,871
10. Nutrition	830	4,300	5,131	1,507	5,577	7,084	6,322	47	6,369	6,310	46	6,357
11. Relief on account of Natural Calamities	—	10,189	10,189	—	12,469	12,469	—	17,134	17,134	—	13,093	13,093
12. Others*	208	1,891	2,099	150	1,982	2,132	450	2,368	2,818	514	2,042	2,556
B. Economic Services (1 to 9)	57,559	262,348	319,907	69,909	309,862	379,771	74,446	327,066	401,512	68,885	365,166	434,051
1. Agriculture and Allied Activities (i to xii)	13,266	33,068	46,334	22,314	37,167	59,481	20,193	37,059	57,252	21,690	38,940	60,630
i) Crop Husbandry	3,061	6,376	9,437	4,425	7,173	11,598	3,820	6,911	10,731	4,362	7,214	11,576
ii) Soil and Water Conservation	2,167	1,499	3,666	1,110	1,526	2,636	856	1,581	2,437	710	1,662	2,372
iii) Animal Husbandry	1,058	10,805	11,863	3,210	11,993	15,203	2,209	12,127	14,336	3,240	12,741	15,981
iv) Dairy Development	98	109	207	213	110	323	215	107	322	263	117	380
v) Fisheries	612	361	973	1,018	386	1,404	996	390	1,386	1,041	409	1,450
vi) Forestry and Wild Life	5,327	4,130	9,456	10,085	4,080	14,165	9,844	4,130	13,974	9,935	4,375	14,310
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	481	481	—	557	557	—	553	553	—	542	542
ix) Agricultural Research and Education	628	7,271	7,898	818	9,091	9,909	818	9,107	9,925	818	9,573	10,390
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	316	1,958	2,274	1,435	2,148	3,583	1,435	2,064	3,499	1,321	2,214	3,535
xii) Other Agricultural Programmes	—	79	79	—	103	103	—	88	88	—	94	94
2. Rural Development	9,240	7,184	16,424	17,326	10,333	27,659	17,825	10,934	28,760	17,568	10,637	28,205
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	13,535	31,033	44,569	18,500	46,868	65,368	18,500	46,860	65,360	18,900	49,803	68,703
of which :												
i) Major and Medium Irrigation	8,131	30,659	38,790	10,900	45,851	56,751	10,900	45,851	56,751	11,100	48,724	59,824
ii) Minor Irrigation	—	375	375	—	1,017	1,017	—	1,009	1,009	—	1,079	1,079
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	10,070	110,510	120,580	3,791	125,921	129,712	3,791	139,527	143,318	1,700	165,593	167,293
of which : Power	9,954	110,495	120,449	3,391	125,905	129,296	3,391	139,510	142,901	1,300	165,575	166,875
6. Industry and Minerals (i to iii)	2,717	1,581	4,298	4,357	1,590	5,947	10,731	1,609	12,341	5,342	1,629	6,971
i) Village and Small Industries	2,106	176	2,282	2,815	180	2,995	8,449	178	8,627	3,376	183	3,558
ii) Industries@	612	1,404	2,016	1,542	1,410	2,952	2,283	1,431	3,713	1,967	1,446	3,413
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

HARYANA

(Rs. Lakh)

Items	2004-05 (Accounts)			2005-06 (Budget Estimates)			2005-06 (Revised Estimates)			2006-07 (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)	6,631	77,412	84,043	105	86,303	86,408	105	89,392	89,497	205	96,782	96,987
i) Roads and Bridges	6,526	16,267	22,793	—	20,962	20,962	—	21,250	21,250	—	27,327	27,327
ii) Others @@	105	61,146	61,251	105	65,341	65,446	105	68,142	68,247	205	69,455	69,660
8. Science, Technology and Environment	545	50	595	775	51	826	885	52	937	780	56	836
9. General Economic Services (i to iv)	1,554	1,510	3,064	2,741	1,629	4,370	2,415	1,633	4,048	2,700	1,727	4,427
i) Secretariat - Economic Services	1,505	665	2,170	2,506	701	3,207	2,200	694	2,894	2,465	753	3,218
ii) Tourism	—	162	162	—	169	169	—	187	187	—	181	181
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	49	683	732	235	759	994	215	753	968	235	793	1,028
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	3,427	486,384	489,810	3,553	487,387	490,940	3,593	471,627	475,220	3,819	491,498	495,316
A. Organs of State	134	10,155	10,289	201	10,546	10,747	156	12,659	12,815	201	11,871	12,072
B. Fiscal Services (i + ii)	23	10,341	10,364	25	11,660	11,685	28	11,635	11,663	54	13,026	13,080
i) Collection of Taxes and Duties	23	9,950	9,972	25	11,027	11,052	28	11,196	11,224	54	12,565	12,619
ii) Other Fiscal Services	—	392	392	—	633	633	—	439	439	—	461	461
C. Interest Payments and Servicing of Debt (1 + 2)	—	228,637	228,637	—	235,367	235,367	—	223,471	223,471	—	245,118	245,118
1. Appropriation for Reduction or Avoidance of Debt	—	5,187	5,187	—	—	—	—	4,758	4,758	—	5,100	5,100
2. Interest Payments (i to iv)	—	223,450	223,450	—	235,367	235,367	—	218,713	218,713	—	240,018	240,018
i) Interest on Loans from the Centre	—	45,533	45,533	—	37,929	37,929	—	25,701	25,701	—	24,557	24,557
ii) Interest on Internal Debt	—	137,970	137,970	—	150,613	150,613	—	147,685	147,685	—	167,508	167,508
of which:												
a) Interest on Market Loans	—	35,285	35,285	—	43,352	43,352	—	41,757	41,757	—	45,609	45,609
b) Interest on NSSF	—	59,601	59,601	—	75,117	75,117	—	79,824	79,824	—	89,043	89,043
iii) Interest on Small Savings, Provident Funds, etc.	—	37,840	37,840	—	44,585	44,585	—	43,077	43,077	—	45,563	45,563
iv) Others	—	2,107	2,107	—	2,240	2,240	—	2,250	2,250	—	2,389	2,389
D. Administrative Services (i to v)	3,270	76,803	80,073	3,327	98,687	102,014	3,409	96,652	100,061	3,564	105,552	109,116
i) Secretariat - General Services	—	3,461	3,461	—	5,955	5,955	—	5,957	5,957	—	3,694	3,694
ii) District Administration	—	4,742	4,742	—	5,923	5,923	—	5,142	5,142	—	5,413	5,413
iii) Police	—	59,271	59,271	—	72,522	72,522	—	70,609	70,609	—	72,227	72,227
iv) Public Works	3,193	259	3,452	3,266	5,159	8,425	3,348	5,159	8,507	3,504	13,913	17,417
v) Others ++	77	9,070	9,147	61	9,128	9,189	61	9,785	9,846	60	10,306	10,366
E. Pensions	—	90,193	90,193	—	107,396	107,396	—	105,561	105,561	—	115,117	115,117
F. Miscellaneous General Services	—	70,254	70,254	—	23,731	23,731	—	21,648	21,648	—	814	814
of which : Payment on account of State Lotteries	—	70,154	70,154	—	17,453	17,453	—	19,563	19,563	—	23	23
III. Grants-in-Aid and Contributions	—	9,171	9,171	—	12,605	12,605	—	24,995	24,995	—	27,483	27,483
of which : Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	9,171	9,171	—	12,605	12,605	—	24,995	24,995	—	27,483	27,483