

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

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	201,480	1,062,509	1,263,990	223,387	1,183,278	1,406,666	254,960	1,402,165	1,657,125	315,087	1,361,768	1,676,855
I. DEVELOPMENTAL EXPENDITURE (A + B)	197,621	583,415	781,037	219,569	664,298	883,866	251,087	893,079	1,144,166	311,101	808,358	1,119,459
A. Social Services (1 to 12)	128,979	270,580	399,560	150,683	299,132	449,815	171,235	302,607	473,842	212,941	342,954	555,895
1. Education, Sports, Art and Culture	33,165	163,812	196,977	40,547	191,758	232,305	47,680	186,921	234,601	73,745	217,453	291,198
2. Medical and Public Health	9,689	28,853	38,542	17,987	30,340	48,327	12,531	31,186	43,717	11,835	36,826	48,662
3. Family Welfare	6,386	—	6,386	6,345	—	6,345	5,963	—	5,963	6,225	—	6,225
4. Water Supply and Sanitation	596	35,097	35,693	1,200	35,780	36,980	1,200	37,470	38,670	705	39,929	40,634
5. Housing	—	1,205	1,205	—	764	764	—	2,006	2,006	—	1,154	1,154
6. Urban Development	5,087	6,430	11,518	10,364	6,523	16,887	13,364	6,632	19,996	20,313	6,643	26,956
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	6,360	2,310	8,670	6,324	2,409	8,733	10,289	3,087	13,375	13,320	3,629	16,949
8. Labour and Labour Welfare	2,452	7,557	10,009	3,219	9,377	12,596	3,069	8,227	11,296	2,327	8,994	11,320
9. Social Security and Welfare	60,499	7,492	67,991	57,873	6,997	64,871	68,216	8,721	76,936	68,992	10,321	79,313
10. Nutrition	4,230	45	4,275	6,310	46	6,357	8,410	50	8,460	14,530	49	14,579
11. Relief on account of Natural Calamities	—	15,443	15,443	—	13,093	13,093	—	16,130	16,130	—	15,750	15,750
12. Others*	516	2,337	2,853	514	2,042	2,556	514	2,177	2,691	950	2,205	3,155
B. Economic Services (1 to 9)	68,642	312,835	381,477	68,885	365,166	434,051	79,852	590,472	670,324	98,160	465,404	563,565
1. Agriculture and Allied Activities (i to xii)	17,324	36,361	53,685	21,690	38,940	60,630	22,202	40,004	62,206	29,425	46,940	76,365
i) Crop Husbandry	3,116	6,801	9,918	4,362	7,214	11,576	5,454	7,263	12,718	11,326	7,694	19,021
ii) Soil and Water Conservation	615	1,590	2,205	710	1,662	2,372	710	1,722	2,432	550	1,806	2,356
iii) Animal Husbandry	1,652	11,635	13,286	3,240	12,741	15,981	2,440	12,405	14,845	2,945	13,430	16,375
iv) Dairy Development	170	81	252	263	117	380	209	92	301	265	97	362
v) Fisheries	877	396	1,274	1,041	409	1,450	759	435	1,193	862	799	1,660
vi) Forestry and Wild Life	9,145	4,142	13,286	9,935	4,375	14,310	9,895	4,534	14,429	10,299	4,758	15,057
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	508	508	—	542	542	—	1,211	1,211	—	499	499
ix) Agricultural Research and Education	805	9,105	9,911	818	9,573	10,390	812	10,091	10,904	2,014	10,494	12,508
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	943	2,014	2,957	1,321	2,214	3,535	1,923	2,155	4,078	1,164	7,261	8,425
xii) Other Agricultural Programmes	—	88	88	—	94	94	—	97	97	—	102	102
2. Rural Development	17,184	10,928	28,111	17,568	10,637	28,205	17,570	15,067	32,637	21,334	19,311	40,645
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	15,480	34,204	49,684	18,900	49,803	68,703	18,940	55,095	74,035	23,380	57,986	81,366
of which:												
i) Major and Medium Irrigation	6,293	33,838	40,131	11,100	48,724	59,824	11,140	54,001	65,141	11,300	56,837	68,137
ii) Minor Irrigation	—	366	366	—	1,079	1,079	—	1,094	1,094	—	1,149	1,149
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	2,273	139,524	141,798	1,700	165,593	167,293	2,320	375,866	378,186	432	230,757	231,189
of which: Power	1,874	139,509	141,383	1,300	165,575	166,875	1,920	375,849	377,769	—	230,340	230,340
6. Industry and Minerals (i to iii)	10,528	1,385	11,912	5,342	1,629	6,971	15,701	1,690	17,391	5,357	2,536	7,893
i) Village and Small Industries	8,277	171	8,448	3,376	183	3,558	13,411	181	13,592	3,413	324	3,736
ii) Industries@	2,250	1,214	3,464	1,967	1,446	3,413	2,290	1,509	3,799	1,945	2,212	4,157
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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

HARYANA

(Rs. lakh)

Item	2005-06 (Accounts)			2006-07 (Budget Estimates)			2006-07 (Revised Estimates)			2007-08 (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)	2,724	88,813	91,537	205	96,782	96,987	205	100,924	101,129	7,200	105,864	113,064
i) Roads and Bridges	2,619	21,838	24,457	—	27,327	27,327	—	30,339	30,339	7,000	31,679	38,679
ii) Others @@	105	66,975	67,080	205	69,455	69,660	205	70,585	70,790	200	74,186	74,386
8. Science, Technology and Environment	842	46	889	780	56	836	797	56	853	676	158	834
9. General Economic Services (i to iv)	2,287	1,574	3,861	2,700	1,727	4,427	2,117	1,770	3,887	10,357	1,852	12,209
i) Secretariat – Economic Services	2,088	666	2,755	2,465	753	3,218	2,026	765	2,791	10,341	775	11,115
ii) Tourism	—	185	185	—	181	181	—	176	176	—	184	184
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	199	723	922	235	793	1,028	91	829	919	17	893	909
II. NON-DEVELOPMENTAL EXPENDITURE (General services) (A to F)	3,859	454,108	457,967	3,819	491,498	495,316	3,873	481,494	485,368	3,986	520,201	524,187
A. Organs of State	89	12,693	12,782	201	11,871	12,072	201	13,507	13,708	100	13,862	13,962
B. Fiscal Services (i to ii)	23	11,322	11,345	54	13,026	13,080	37	13,763	13,800	75	13,926	14,001
i) Collection of Taxes and Duties	23	11,029	11,052	54	12,565	12,619	37	13,293	13,330	75	13,432	13,507
ii) Other Fiscal Services	—	293	293	—	461	461	—	471	471	—	494	494
C. Interest Payments and Servicing of Debt (1 + 2)	—	214,173	214,173	—	245,118	245,118	—	232,935	232,935	—	255,517	255,517
1. Appropriation for Reduction or Avoidance of Debt	—	4,190	4,190	—	5,100	5,100	—	5,100	5,100	—	5,402	5,402
2. Interest Payments (i to iv)	—	209,983	209,983	—	240,018	240,018	—	227,835	227,835	—	250,115	250,115
i) Interest on Loans from the Centre	—	19,980	19,980	—	24,557	24,557	—	17,389	17,389	—	17,142	17,142
ii) Interest on Internal Debt	—	146,489	146,489	—	167,508	167,508	—	163,180	163,180	—	181,734	181,734
of which:												
(a) Interest on Market Loans	—	41,065	41,065	—	45,609	45,609	—	42,458	42,458	—	46,041	46,041
(b) Interest on NSSF	—	79,824	79,824	—	89,043	89,043	—	94,932	94,932	—	102,961	102,961
iii) Interest on Small Savings, Provident Funds, etc.	—	41,230	41,230	—	45,563	45,563	—	44,873	44,873	—	48,397	48,397
iv) Others	—	2,285	2,285	—	2,389	2,389	—	2,392	2,392	—	2,841	2,841
D. Administrative Services (i to v)	3,747	91,115	94,862	3,564	105,552	109,116	3,635	109,118	112,753	3,811	113,832	117,643
i) Secretariat - General Services	—	5,940	5,940	—	3,694	3,694	—	4,203	4,203	—	4,041	4,041
ii) District Administration	—	5,072	5,072	—	5,413	5,413	—	5,575	5,575	—	5,662	5,662
iii) Police	—	64,512	64,512	—	72,227	72,227	—	72,045	72,045	—	76,686	76,686
iv) Public Works	3,705	6,018	9,723	3,504	13,913	17,417	3,575	15,977	19,552	3,745	16,372	20,117
v) Others ++	42	9,573	9,615	60	10,306	10,366	60	11,318	11,378	66	11,070	11,136
E. Pensions	—	103,313	103,313	—	115,117	115,117	—	111,335	111,335	—	122,469	122,469
F. Miscellaneous General Services	—	21,493	21,493	—	814	814	—	836	836	—	595	595
of which:												
Payment on account of State Lotteries	—	19,423	19,423	—	23	23	—	46	46	—	16	16
III. Grants-in-Aid and Contributions	—	24,986	24,986	—	27,483	27,483	—	27,591	27,591	—	33,209	33,209
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	24,986	24,986	—	27,483	27,483	—	27,591	27,591	—	33,209	33,209