

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

(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	245,412	1,390,804	1,636,216	315,087	1,361,768	1,676,855	341,464	1,472,036	1,813,500	413,655	1,614,429	2,028,084
I. DEVELOPMENTAL EXPENDITURE (A + B)	241,692	882,537	1,124,229	311,101	808,358	1,119,459	337,032	917,062	1,254,094	408,865	882,628	1,291,493
A. Social Services (1 to 12)	158,492	303,048	461,540	212,941	342,954	555,895	234,308	362,359	596,668	272,671	371,868	644,539
1. Education, Sports, Art and Culture	46,283	182,924	229,208	73,745	217,453	291,198	81,408	216,253	297,661	102,930	230,016	332,946
2. Medical and Public Health	10,613	30,428	41,041	11,835	36,826	48,662	10,354	37,586	47,940	16,349	40,224	56,573
3. Family Welfare	5,615	—	5,615	6,225	—	6,225	6,225	—	6,225	6,867	—	6,867
4. Water Supply and Sanitation	884	38,368	39,252	705	39,929	40,634	705	48,236	48,941	1,760	43,834	45,594
5. Housing	—	1,839	1,839	—	1,154	1,154	—	1,259	1,259	—	1,365	1,365
6. Urban Development	7,905	6,561	14,466	20,313	6,643	26,956	31,416	6,816	38,232	29,163	10,835	39,998
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	9,181	3,214	12,395	13,320	3,629	16,949	12,948	3,084	16,032	17,036	3,159	20,194
8. Labour and Labour Welfare	2,930	7,478	10,409	2,327	8,994	11,320	2,199	8,785	10,984	3,097	9,178	12,274
9. Social Security and Welfare	67,043	8,333	75,376	68,992	10,321	79,313	72,761	11,447	84,208	78,319	11,354	89,673
10. Nutrition	7,523	49	7,571	14,530	49	14,579	14,769	50	14,819	14,650	51	14,701
11. Relief on account of Natural Calamities	—	21,680	21,680	—	15,750	15,750	—	26,496	26,496	—	19,436	19,436
12. Others*	514	2,175	2,689	950	2,205	3,155	1,524	2,347	3,871	2,500	2,417	4,917
B. Economic Services (1 to 9)	83,201	579,488	662,689	98,160	465,404	563,565	102,724	554,702	657,426	136,194	510,760	646,955
1. Agriculture and Allied Activities (i to xii)	23,769	38,722	62,491	29,425	46,940	76,365	25,517	97,697	123,214	40,596	45,705	86,301
i) Crop Husbandry	5,151	7,193	12,344	11,326	7,694	19,021	8,224	7,794	16,018	10,526	8,259	18,785
ii) Soil and Water Conservation	470	1,703	2,173	550	1,806	2,356	550	1,850	2,400	1,030	1,960	2,990
iii) Animal Husbandry	2,116	12,140	14,256	2,945	13,430	16,375	2,634	13,483	16,117	10,706	13,716	24,422
iv) Dairy Development	177	82	259	265	97	362	152	79	231	200	88	288
v) Fisheries	751	425	1,176	862	799	1,660	627	798	1,425	1,207	845	2,052
vi) Forestry and Wild Life	12,379	4,383	16,762	10,299	4,758	15,057	10,299	5,014	15,312	11,600	5,230	16,830
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	523	523	—	499	499	—	542	542	—	1,262	1,262
ix) Agricultural Research and Education	803	10,073	10,875	2,014	10,494	12,508	2,014	10,829	12,843	3,423	10,619	14,042
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	1,923	2,111	4,034	1,164	7,261	8,425	1,018	57,206	58,224	1,905	3,619	5,524
xii) Other Agricultural Programmes	—	88	88	—	102	102	—	102	102	—	108	108
2. Rural Development	17,551	14,989	32,540	21,334	19,311	40,645	39,787	19,536	59,323	42,621	20,536	63,157
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	11,446	43,752	55,198	23,380	57,986	81,366	19,994	70,645	90,639	22,557	62,365	84,922
of which:												
i) Major and Medium Irrigation	5,959	43,338	49,297	11,300	56,837	68,137	12,300	69,482	81,782	12,700	61,141	73,841
ii) Minor Irrigation	—	414	414	—	1,149	1,149	—	1,163	1,163	—	1,224	1,224
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	400	375,836	376,236	432	230,757	231,189	1,862	256,669	258,531	1,118	266,200	267,318
of which: Power	—	375,820	375,820	—	230,340	230,340	1,430	256,252	257,682	643	265,768	266,411
6. Industry and Minerals (i to iii)	14,469	1,684	16,153	5,357	2,536	7,893	5,796	2,693	8,489	6,230	2,609	8,839
i) Village and Small Industries	13,036	179	13,215	3,413	324	3,736	3,908	404	4,312	4,191	339	4,530
ii) Industries@	1,433	1,504	2,938	1,945	2,212	4,157	1,888	2,289	4,177	2,039	2,270	4,309
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(Rs. lakh)

Item	2006-07 (Accounts)			2007-08 (Budget Estimates)			2007-08 (Revised Estimates)			2008-09 (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)	12,715	102,859	115,573	7,200	105,864	113,064	5,200	105,407	110,607	12,200	111,291	123,491
i) Roads and Bridges	12,510	32,991	45,500	7,000	31,679	38,679	5,000	31,494	36,494	12,000	32,994	44,994
ii) Others @@	205	69,868	70,073	200	74,186	74,386	200	73,913	74,113	200	78,297	78,497
8. Science, Technology and Environment	790	48	837	676	158	834	745	164	910	560	166	726
9. General Economic Services (i to iv)	2,061	1,599	3,660	10,357	1,852	12,209	3,822	1,892	5,713	10,313	1,889	12,201
i) Secretariat - Economic Services	2,004	722	2,725	10,341	775	11,115	3,780	822	4,602	10,296	809	11,105
ii) Tourism	—	103	103	—	184	184	—	185	185	—	188	188
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	58	775	832	17	893	909	42	885	927	17	892	908
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)	3,720	480,786	484,505	3,986	520,201	524,187	4,432	521,028	525,460	4,790	712,474	717,264
A. Organs of State	70	13,625	13,695	100	13,862	13,962	192	16,103	16,295	210	16,206	16,416
B. Fiscal Services (i to ii)	27	13,354	13,381	75	13,926	14,001	63	14,773	14,836	49	15,062	15,111
i) Collection of Taxes and Duties	27	13,108	13,135	75	13,432	13,507	63	14,477	14,540	49	14,764	14,813
ii) Other Fiscal Services	—	246	246	—	494	494	—	296	296	—	298	298
C. Interest Payments and Servicing of Debt (1 + 2)	—	231,606	231,606	—	255,517	255,517	—	240,915	240,915	—	258,349	258,349
1. Appropriation for Reduction or Avoidance of Debt	—	5,100	5,100	—	5,402	5,402	—	4,997	4,997	—	4,744	4,744
2. Interest Payments (i to iv)	—	226,506	226,506	—	250,115	250,115	—	235,918	235,918	—	253,605	253,605
i) Interest on Loans from the Centre	—	15,333	15,333	—	17,142	17,142	—	16,691	16,691	—	16,281	16,281
ii) Interest on Internal Debt	—	165,000	165,000	—	181,734	181,734	—	168,454	168,454	—	182,955	182,955
of which:	—	164,999	—	—	—	—	—	—	—	—	—	—
(a) Interest on Market Loans	—	41,829	41,829	—	46,041	46,041	—	40,419	40,419	—	47,559	47,559
(b) Interest on NSSF	—	98,016	98,016	—	102,961	102,961	—	103,682	103,682	—	103,829	103,829
iii) Interest on Small Savings, Provident Funds, etc.	—	43,687	43,687	—	48,397	48,397	—	47,689	47,689	—	51,070	51,070
iv) Others	—	2,487	2,487	—	2,841	2,841	—	3,084	3,084	—	3,299	3,299
D. Administrative Services (i to v)	3,622	104,037	107,659	3,811	113,832	117,643	4,177	117,700	121,877	4,531	122,266	126,797
i) Secretariat - General Services	—	4,162	4,162	—	4,041	4,041	—	4,582	4,582	—	4,484	4,484
ii) District Administration	—	5,398	5,398	—	5,662	5,662	—	6,383	6,383	—	6,354	6,354
iii) Police	—	69,035	69,035	—	76,686	76,686	—	77,454	77,454	—	81,657	81,657
iv) Public Works	3,562	14,691	18,253	3,745	16,372	20,117	4,109	16,442	20,551	4,330	17,340	21,670
v) Others ++	60	10,751	10,811	66	11,070	11,136	68	12,839	12,907	201	12,431	12,632
E. Pensions	—	117,333	117,333	—	122,469	122,469	—	131,400	131,400	—	180,000	180,000
F. Miscellaneous General Services	—	831	831	—	595	595	—	138	138	—	120,592	120,592
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	46	46	—	16	16	—	23	23	—	18	18
III. Grants-in-Aid and Contributions	—	27,481	27,481	—	33,209	33,209	—	33,946	33,946	—	19,326	19,326
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	27,481	27,481	—	33,209	33,209	—	33,946	33,946	—	19,326	19,326