

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

HARYANA

(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	77,919.8	242,229.1	320,148.9	111,698.7	286,136.5	397,835.2	111,768.3	298,106.3	409,874.6	138,037.5	324,198.1	462,235.6
I. DEVELOPMENTAL EXPENDITURE (A + B)	77,276.2	139,680.2	216,956.4	110,690.8	162,134.6	272,825.4	110,671.6	174,200.6	284,872.2	136,815.3	178,817.8	315,633.1
A. Social Services (1 to 12)	55,491.2	70,925.5	126,416.7	78,742.6	80,605.4	159,348.0	82,319.9	80,617.9	162,937.8	97,295.7	88,330.9	185,626.7
1. Education, Sports, Art and Culture	18,254.3	44,630.4	62,884.7	32,638.0	53,758.4	86,396.5	25,755.4	52,184.4	77,939.8	36,227.4	57,059.8	93,287.2
2. Medical and Public Health	3,640.6	7,303.1	10,943.7	6,192.3	8,964.4	15,156.7	8,750.8	8,517.6	17,268.5	8,588.6	9,371.9	17,960.5
3. Family Welfare	1,037.1	—	1,037.1	1,333.5	—	1,333.5	1,233.5	—	1,233.5	1,403.3	—	1,403.3
4. Water Supply and Sanitation	384.3	12,977.7	13,362.0	512.7	10,052.7	10,565.4	498.0	10,914.5	11,412.5	476.6	11,949.0	12,425.6
5. Housing	—	224.7	224.7	—	204.3	204.3	—	234.5	234.5	—	233.0	233.0
6. Urban Development	9,219.2	322.7	9,541.9	13,044.0	366.0	13,410.0	19,869.6	365.0	20,234.7	21,134.4	1,492.2	22,626.6
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	2,202.4	292.1	2,494.5	1,725.7	343.3	2,069.0	2,651.5	1,027.3	3,678.8	3,149.6	1,051.6	4,201.3
8. Labour and Labour Welfare	574.1	1,581.3	2,155.3	746.7	1,794.9	2,541.5	733.6	1,798.3	2,531.9	996.8	1,916.0	2,912.8
9. Social Security and Welfare	18,485.8	1,663.1	20,148.9	20,215.2	1,972.9	22,188.1	20,611.7	2,042.8	22,654.5	21,832.6	2,113.2	23,945.8
10. Nutrition	1,376.3	10.6	1,386.9	2,043.0	12.2	2,055.2	1,684.0	11.6	1,695.6	1,948.0	13.0	1,961.0
11. Relief on account of Natural Calamities	—	1,541.7	1,541.7	—	2,684.9	2,684.9	—	3,092.7	3,092.7	—	2,683.2	2,683.2
12. Others*	317.1	378.2	695.3	291.5	451.4	742.9	531.7	429.1	960.8	1,538.4	448.1	1,986.5
B. Economic Services (1 to 9)	21,784.9	68,754.8	90,539.7	31,948.1	81,529.3	113,477.4	28,351.7	93,582.7	121,934.5	39,519.6	90,486.9	130,006.5
1. Agriculture and Allied Activities (i to xii)	6,685.9	7,525.0	14,210.9	9,469.8	8,933.3	18,403.2	10,363.6	8,445.6	18,809.2	12,127.8	8,367.3	20,495.0
i) Crop Husbandry	2,542.7	1,293.1	3,835.8	4,316.6	1,448.4	5,765.0	4,455.7	1,386.5	5,842.2	5,694.0	1,568.4	7,262.4
ii) Soil and Water Conservation	159.9	281.7	441.6	207.4	355.4	562.8	148.2	322.2	470.4	245.0	349.9	594.9
iii) Animal Husbandry	651.2	2,777.8	3,429.0	1,255.0	3,384.2	4,639.2	1,031.9	3,245.0	4,276.9	1,301.5	3,579.0	4,880.5
iv) Dairy Development	13.3	12.0	25.2	—	15.0	15.0	—	13.5	13.5	—	14.8	14.8
v) Fisheries	64.8	160.2	225.0	84.4	208.8	293.2	49.1	182.1	231.2	62.2	209.6	271.8
vi) Forestry and Wild Life	1,404.8	689.8	2,094.6	1,639.4	891.1	2,530.5	1,661.5	850.1	2,511.6	1,642.0	872.6	2,514.6
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	119.4	119.4	—	166.6	166.6	—	75.4	75.4	—	128.3	128.3
ix) Agricultural Research and Education	1,406.3	890.2	2,296.5	1,450.9	1,090.3	2,541.2	1,300.9	1,009.9	2,310.8	1,700.9	1,081.5	2,782.4
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	442.7	1,286.6	1,729.4	516.1	1,352.8	1,868.9	1,716.4	1,344.2	3,060.6	1,482.2	544.8	2,027.0
xii) Other Agricultural Programmes	—	14.3	14.3	—	20.7	20.7	—	16.7	16.7	—	18.5	18.5
2. Rural Development	8,956.9	2,014.8	10,971.7	11,072.9	2,308.4	13,381.3	11,111.6	2,317.6	13,429.2	15,122.5	5,284.8	20,407.3
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	2,519.3	7,452.8	9,972.2	4,583.3	9,905.6	14,488.9	3,835.1	10,317.2	14,152.4	4,617.1	10,902.5	15,519.6
of which:												
i) Major and Medium Irrigation	1,080.7	7,380.2	8,461.0	2,420.0	9,814.4	12,234.4	2,420.0	10,239.9	12,659.9	2,850.0	10,816.5	13,666.5
ii) Minor Irrigation	—	72.6	72.6	—	91.2	91.2	—	77.3	77.3	—	86.0	86.0
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	72.7	35,839.7	35,912.4	96.8	38,810.4	38,907.2	50.0	51,358.9	51,408.9	53.0	42,678.8	42,731.8
of which: Power	—	35,800.6	35,800.6	—	38,768.6	38,768.6	—	51,325.3	51,325.3	—	42,644.5	42,644.5
6. Industry and Minerals (i to iii)	510.3	381.3	891.6	758.4	412.4	1,170.8	737.1	435.8	1,172.9	1,050.7	463.9	1,514.6
i) Village and Small Industries	419.5	51.5	471.0	538.9	53.6	592.5	434.1	74.3	508.4	639.9	64.1	704.0
ii) Industries@	90.8	329.8	420.6	219.5	358.9	578.4	303.0	361.5	664.5	410.8	399.8	810.6
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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(₹ Million)

Item	2011-12 (Accounts)			2012-13 (Budget Estimates)			2012-13 (Revised Estimates)			2013-14 (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)	747.0	15,181.5	15,928.5	2,010.0	20,644.3	22,654.3	907.5	20,134.8	21,042.3	1,015.0	22,170.8	23,185.8
i) Roads and Bridges	736.9	4,524.0	5,260.9	2,000.0	6,580.3	8,580.3	900.0	6,281.9	7,181.9	1,000.0	7,099.5	8,099.5
ii) Others @@	10.1	10,657.5	10,667.6	10.0	14,064.0	14,074.0	7.5	13,852.9	13,860.4	15.0	15,071.3	15,086.3
8. Science, Technology and Environment	98.7	20.9	119.6	255.7	70.0	325.7	203.0	66.0	269.0	251.5	70.1	321.6
9. General Economic Services (i to iv)	2,194.2	338.8	2,532.9	3,701.2	444.8	4,145.9	1,143.8	506.8	1,650.6	5,282.0	548.8	5,830.7
i) Secretariat - Economic Services	2,191.0	142.3	2,333.3	3,017.2	165.6	3,182.8	1,064.8	156.5	1,221.3	5,025.0	180.4	5,205.4
ii) Tourism	-	27.0	27.0	-	27.9	27.9	-	28.4	28.4	-	29.9	29.9
iii) Civil Supplies	-	-	-	-	20.0	20.0	-	101.0	101.0	-	101.0	101.0
iv) Others +	3.1	169.4	172.5	684.0	231.3	915.2	79.0	220.9	299.9	257.0	237.5	494.4
II. NON-DEVELOPMENTAL EXPENDITURE (General Services) (A to F)	643.6	101,554.7	102,198.3	1,008.0	122,306.4	123,314.4	1,096.7	121,655.9	122,752.7	1,222.2	143,590.9	144,813.1
A. Organs of State	14.4	4,406.9	4,421.2	0.7	5,007.1	5,007.8	31.6	5,651.6	5,683.2	50.0	5,459.7	5,509.7
B. Fiscal Services (i + ii)	5.2	2,433.8	2,439.0	38.5	2,704.4	2,742.8	27.6	2,770.5	2,798.1	39.0	2,996.7	3,035.7
i) Collection of Taxes and Duties	5.2	2,424.8	2,430.0	38.5	2,689.9	2,728.3	27.6	2,758.3	2,785.9	39.0	2,981.7	3,020.7
ii) Other Fiscal Services	-	9.0	9.0	-	14.5	14.5	-	12.2	12.2	-	15.0	15.0
C. Interest Payments and Servicing of Debt (1 + 2)	-	41,517.0	41,517.0	-	54,767.9	54,767.9	-	53,232.9	53,232.9	-	65,892.5	65,892.5
1. Appropriation for Reduction or Avoidance of Debt	-	1,508.9	1,508.9	-	2,159.9	2,159.9	-	2,108.4	2,108.4	-	2,876.0	2,876.0
2. Interest Payments (i to iv)	-	40,008.1	40,008.1	-	52,608.0	52,608.0	-	51,124.5	51,124.5	-	63,016.5	63,016.5
i) Interest on Loans from the Centre	-	1,436.6	1,436.6	-	1,737.1	1,737.1	-	1,347.6	1,347.6	-	1,542.1	1,542.1
ii) Interest on Internal Debt	-	31,312.7	31,312.7	-	43,023.6	43,023.6	-	42,234.4	42,234.4	-	52,655.2	52,655.2
of which:												
(a) Interest on Market Loans	-	14,040.5	14,040.5	-	20,845.1	20,845.1	-	19,341.4	19,341.4	-	28,414.6	28,414.6
(b) Interest on NSSF	-	11,622.2	11,622.2	-	11,729.3	11,729.3	-	11,177.0	11,177.0	-	10,819.7	10,819.7
iii) Interest on Small Savings, Provident Funds, etc.	-	6,702.7	6,702.7	-	7,525.0	7,525.0	-	7,219.4	7,219.4	-	8,489.4	8,489.4
iv) Others	-	556.1	556.1	-	322.3	322.3	-	323.1	323.1	-	329.7	329.7
D. Administrative Services (i to v)	624.1	21,141.6	21,765.7	968.8	25,113.2	26,082.0	1,037.5	24,939.5	25,977.0	1,133.2	26,978.1	28,111.3
i) Secretariat - General Services	-	846.8	846.8	-	940.5	940.5	-	1,006.8	1,006.8	-	1,100.2	1,100.2
ii) District Administration	-	1,173.1	1,173.1	-	1,351.9	1,351.9	-	1,281.3	1,281.3	-	1,453.2	1,453.2
iii) Police	-	15,474.4	15,474.4	-	18,803.0	18,803.0	-	18,814.1	18,814.1	-	20,111.7	20,111.7
iv) Public Works	612.6	1,540.9	2,153.6	930.5	1,620.2	2,550.7	927.2	1,452.3	2,379.5	1,044.2	1,694.7	2,738.9
v) Others ++	11.5	2,106.4	2,117.8	38.3	2,397.7	2,436.0	110.3	2,385.0	2,495.3	89.0	2,618.3	2,707.3
E. Pensions	-	32,041.6	32,041.6	-	34,700.0	34,700.0	-	35,000.0	35,000.0	-	38,200.0	38,200.0
F. Miscellaneous General Services	-	13.8	13.8	-	13.8	13.8	-	61.4	61.4	-	4,063.9	4,063.9
of which:												
Payment on account of State Lotteries	-	1.7	1.7	-	1.8	1.8	-	2.2	2.2	-	2.1	2.1
III. Grants-in-Aid and Contributions	-	994.2	994.2	-	1,695.4	1,695.4	-	2,249.7	2,249.7	-	1,789.4	1,789.4
of which:												
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	-	994.2	994.2	-	1,695.4	1,695.4	-	2,249.7	2,249.7	-	1,789.4	1,789.4