

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

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
TOTAL EXPENDITURE (I+II+III)	317,551	1,435,136	1,752,687	413,655	1,614,429	2,028,084	449,514	1,722,005	2,171,519	562,012	2,020,094	2,582,106
I. DEVELOPMENTAL EXPENDITURE (A + B)	313,388	882,667	1,196,055	408,865	882,628	1,291,493	443,514	1,089,878	1,533,391	554,235	1,231,305	1,785,540
A. Social Services (1 to 12)	221,213	352,654	573,867	272,671	371,868	644,539	285,031	471,677	756,708	374,649	603,675	978,325
1. Education, Sports, Art and Culture	74,256	201,088	275,344	102,930	230,016	332,946	103,267	298,163	401,430	133,428	401,623	535,051
2. Medical and Public Health	9,641	37,207	46,848	16,349	40,224	56,573	19,736	51,287	71,023	24,306	67,140	91,446
3. Family Welfare	6,041	—	6,041	6,867	—	6,867	6,867	—	6,867	7,864	—	7,864
4. Water Supply and Sanitation	705	54,240	54,945	1,760	43,834	45,594	1,960	55,151	57,111	1,870	66,452	68,322
5. Housing	—	1,414	1,414	—	1,365	1,365	—	1,546	1,546	—	1,825	1,825
6. Urban Development	30,332	6,757	37,089	29,163	10,835	39,998	38,503	14,723	53,226	78,438	12,751	91,189
7. Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	11,204	3,031	14,234	17,036	3,159	20,194	13,097	3,176	16,273	13,810	2,686	16,496
8. Labour and Labour Welfare	1,887	8,657	10,544	3,097	9,178	12,274	3,627	12,330	15,957	4,816	11,865	16,680
9. Social Security and Welfare	71,435	11,326	82,761	78,319	11,354	89,673	80,040	12,156	92,196	88,818	13,365	102,183
10. Nutrition	14,189	48	14,236	14,650	51	14,701	15,435	71	15,506	18,750	92	18,842
11. Relief on account of Natural Calamities	—	26,443	26,443	—	19,436	19,436	—	19,452	19,452	—	20,187	20,187
12. Others*	1,524	2,443	3,967	2,500	2,417	4,917	2,500	3,620	6,120	2,550	5,689	8,239
B. Economic Services (1 to 9)	92,175	530,013	622,188	136,194	510,760	646,955	158,483	618,201	776,884	179,586	627,630	807,216
1. Agriculture and Allied Activities (i to xii)	24,331	83,172	107,503	40,596	45,705	86,301	42,853	57,467	100,320	43,931	72,901	116,832
i) Crop Husbandry	7,747	7,894	15,641	10,526	8,259	18,785	17,805	11,031	28,836	19,177	14,282	33,459
ii) Soil and Water Conservation	431	1,930	2,361	1,030	1,960	2,990	1,030	2,671	3,701	1,320	3,469	4,789
iii) Animal Husbandry	2,367	13,836	16,202	10,706	13,716	24,422	5,873	19,307	25,180	7,363	25,120	32,483
iv) Dairy Development	202	79	280	200	88	288	189	112	301	200	146	346
v) Fisheries	591	858	1,449	1,207	845	2,052	956	1,237	2,193	1,193	1,551	2,744
vi) Forestry and Wild Life	10,097	4,998	15,095	11,600	5,230	16,830	11,600	6,532	18,132	10,070	8,217	18,287
vii) Plantations	—	—	—	—	—	—	—	—	—	—	—	—
viii) Food Storage and Warehousing	—	543	543	—	1,262	1,262	—	1,223	1,223	—	1,058	1,058
ix) Agricultural Research and Education	2,007	10,830	12,837	3,423	10,619	14,042	3,412	10,746	14,157	3,418	14,261	17,678
x) Agricultural Finance Institutions	—	—	—	—	—	—	—	—	—	—	—	—
xi) Co-operation	889	42,109	42,998	1,905	3,619	5,524	1,989	4,469	6,457	1,190	4,615	5,805
xii) Other Agricultural Programmes	—	96	96	—	108	108	—	139	139	—	182	182
2. Rural Development	38,947	19,575	58,522	42,621	20,536	63,157	62,021	35,897	97,918	61,047	32,463	93,510
3. Special Area Programmes	—	—	—	—	—	—	—	—	—	—	—	—
4. Irrigation and Flood Control	13,891	56,867	70,759	22,557	62,365	84,922	26,226	92,107	118,333	26,872	87,594	114,466
of which:												
i) Major and Medium Irrigation	6,905	56,433	63,338	12,700	61,141	73,841	17,400	91,519	108,919	17,300	86,742	104,042
ii) Minor Irrigation	—	434	434	—	1,224	1,224	—	588	588	—	852	852
iii) Flood Control and Drainage	—	—	—	—	—	—	—	—	—	—	—	—
5. Energy	431	256,640	257,072	1,118	266,200	267,318	1,304	300,598	301,902	781	277,843	278,624
of which: Power	—	256,227	256,227	643	265,768	266,411	643	300,160	300,803	—	277,397	277,397
6. Industry and Minerals (i to iii)	4,065	2,667	6,732	6,230	2,609	8,839	4,984	3,315	8,298	5,276	4,044	9,320
i) Village and Small Industries	3,339	405	3,745	4,191	339	4,530	3,000	422	3,422	3,119	505	3,625
ii) Industries@	726	2,262	2,988	2,039	2,270	4,309	1,984	2,892	4,876	2,157	3,539	5,695
iii) Others**	—	—	—	—	—	—	—	—	—	—	—	—

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HARYANA

(Rs. lakh)

Item	2007-08 (Accounts)			2008-09 (Budget Estimates)			2008-09 (Revised Estimates)			2009-10 (Budget Estimates)		
	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL	PLAN	NON-PLAN	TOTAL
1												
7. Transport and Communications (i + ii)	6,228	109,180	115,408	12,200	111,291	123,491	10,200	126,014	136,214	10,600	149,293	159,893
i) Roads and Bridges	6,028	36,057	42,085	12,000	32,994	44,994	10,000	40,623	50,623	10,000	44,187	54,187
ii) Others @@	200	73,123	73,323	200	78,297	78,497	200	85,391	85,591	600	105,106	105,706
8. Science, Technology and Environment	605	161	765	560	166	726	762	191	953	3,315	220	3,535
9. General Economic Services (I to IV)	3,676	1,751	5,427	10,313	1,889	12,201	10,133	2,613	12,746	27,764	3,271	31,035
i) Secretariat – Economic Services	3,649	786	4,435	10,296	809	11,105	10,096	1,138	11,234	27,746	1,428	29,174
ii) Tourism	—	108	108	—	188	188	—	215	215	—	241	241
iii) Civil Supplies	—	—	—	—	—	—	—	—	—	—	—	—
iv) Others +	27	857	884	17	892	908	37	1,260	1,297	18	1,602	1,620
II. NON-DEVELOPMENTAL EXPENDITURE												
(General services) (A to F)												
A. Organs of State	4,163	518,805	522,968	4,790	712,474	717,264	6,000	610,267	616,268	7,777	779,783	787,560
B. Fiscal Services (I to II)	138	16,200	16,338	210	16,206	16,416	115	23,653	23,768	192	27,958	28,150
i) Collection of Taxes and Duties	25	14,476	14,501	49	15,062	15,111	69	19,997	20,066	66	24,434	24,501
ii) Other Fiscal Services	25	14,351	14,376	49	14,764	14,813	69	19,778	19,847	66	24,278	24,345
C. Interest Payments and Servicing of Debt (1 + 2)	—	125	125	—	298	298	—	219	219	—	156	156
1. Appropriation for Reduction or Avoidance of Debt	—	239,574	239,574	—	258,349	258,349	—	240,179	240,179	—	307,557	307,557
2. Interest Payments (i to iv)	—	4,997	4,997	—	4,744	4,744	—	4,743	4,743	—	7,453	7,453
i) Interest on Loans from the Centre	—	234,577	234,577	—	253,605	253,605	—	235,436	235,436	—	300,104	300,104
ii) Interest on Internal Debt	—	16,698	16,698	—	16,281	16,281	—	16,409	16,409	—	15,849	15,849
of which:	—	168,972	168,972	—	182,955	182,955	—	166,027	166,027	—	228,554	228,554
(a) Interest on Market Loans	—	39,367	39,367	—	47,559	47,559	—	37,174	37,174	—	85,270	85,270
(b) Interest on NSSF	—	105,404	105,404	—	103,829	103,829	—	103,829	103,829	—	103,592	103,592
iii) Interest on Small Savings, Provident Funds, etc.	—	45,869	45,869	—	51,070	51,070	—	49,718	49,718	—	52,410	52,410
iv) Others	—	3,038	3,038	—	3,299	3,299	—	3,282	3,282	—	3,292	3,292
D. Administrative Services (i to v)	4,000	118,646	122,646	4,531	122,266	126,797	5,817	157,325	163,142	7,519	200,771	208,291
i) Secretariat – General Services	—	4,610	4,610	—	4,484	4,484	—	6,774	6,774	—	7,717	7,717
ii) District Administration	—	6,280	6,280	—	6,354	6,354	—	8,878	8,878	—	11,220	11,220
iii) Police	—	77,368	77,368	—	81,657	81,657	—	105,052	105,052	—	139,851	139,851
iv) Public Works	3,932	18,025	21,956	4,330	17,340	21,670	5,616	19,637	25,253	7,308	22,162	29,470
v) Others ++	68	12,364	12,432	201	12,431	12,632	201	16,984	17,185	211	19,821	20,032
E. Pensions	—	129,751	129,751	—	180,000	180,000	—	169,000	169,000	—	219,000	219,000
F. Miscellaneous General Services	—	158	158	—	120,592	120,592	—	112	112	—	62	62
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Payment on account of State Lotteries	—	19	19	—	18	18	—	53	53	—	16	16
III. Grants-in-Aid and Contributions	—	33,665	33,665	—	19,326	19,326	—	21,860	21,860	—	9,005	9,005
of which:	—	—	—	—	—	—	—	—	—	—	—	—
Compensation and Assignments to Local Bodies and Panchayati Raj Institutions	—	33,665	33,665	—	19,326	19,326	—	21,860	21,860	—	9,005	9,005