



**GOVERNMENT OF HARYANA**

**ECONOMIC-CUM- PURPOSE CLASSIFICATION  
OF  
HARYANA GOVERNMENT BUDGET  
2015-16**

**ISSUED BY: -  
DEPARTMENT OF ECONOMIC & STATISTICAL ANALYSIS  
HARYANA  
2015**

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## **PREFACE**

This report presents Economic-cum-Purpose Classification of budgetary transactions of Haryana Government Budget for the year 2013-14 (Actual), 2014-15 [Revised Estimates (R.E.)] and 2015-16 [Budget Estimates (B.E.)]. This Economic-cum-Purpose Classification is based on the methodology adopted by the National Accounts Division (NAD) of Central Statistics Office (CSO), Ministry of Statistics & Programme Implementation (MOSPI), Government of India.

The economic classification groups together the primary items of consumption expenditure, commodities and services, maintenance, current and capital transfers, capital formation out of budgetary resources. The purpose classification groups refer to the particular purpose or functions they perform such as general public services, education affairs and services, health affairs and services, welfare affairs and services, housing and community amenity affairs and services, cultural, recreational and religious affairs and services, economic affairs and services etc. These two types of classifications are integrated into “Economic-cum-Purpose Classification” which presents in a consolidated statement, the economic-cum-purpose characteristics of the government budgetary transactions.

This report has been prepared by Smt. Saroj Mehra, Research Officer with the assistance of Sh. Jagbir Singh, Assistant Research Officer and Smt. Shakuntla, Statistical Assistant under the supervision of Sh. Randhir Singh Kamboj, Deputy Director under the guidance of Dr. Rajvir Bhardwaj, Joint Director and overall guidance of Dr. Nathu Ram Sheoran, Additional Director.

It is hoped that the analysis presented herein will be useful to the administrators, planners and research scholars interested in the study of the budgetary transactions of the State government.

Panchkula  
Dated the 26<sup>th</sup> October, 2015

J.S. Dalal  
Director, Deptt. of Economic and  
Statistical Analysis, Haryana.

## EXECUTIVE SUMMARY

The Government transactions can be classified according to (i) the economic characters such as Government consumption expenditure, goods and services, maintenance, capital formation, loans & advances, transfers etc. (ii) the purpose or functions it serves such as economic affairs and services, education affairs and services, health affairs and services etc. Budget can broadly be divided into Administrative Departments and Departmental Commercial Undertakings. Administrative Departments are Government agencies for the implementation of socio-economic policy of the Government whereas Departmental Commercial Undertakings are un-incorporated enterprises owned, controlled and run by the Government.

The Economic Classification of the Haryana Government Budget which groups together the budgetary transactions in significant economic categories places the total expenditure at ₹ 6938502 lakh in 2015-16 [(Budget Estimates(B.E.))] as compared to ₹ 6055381 lakh in 2014-15 [(Revised Estimates(R.E.))] and ₹ 4618916 lakh in 2013-14 showing an increase of 14.58 percent in 2015-16 (B.E.) over 2014-15 (R.E.) whereas this increase was 31.10 percent in 2014-15 (R.E.) over 2013-14.

Consumption expenditure of the Government is estimated at ₹ 2630508 lakh in 2015-16 (B.E.) as against ₹ 2217126 lakh in 2014-15 (R.E.) and ₹ 1701098 lakh in 2013-14. It shows that consumption expenditure is likely to be increased by 18.64 percent in 2015-16 (B.E.) over 2014-15 (R.E.) as against 30.33 percent in 2014-15 (R.E.) over 2013-14.

Gross capital formation i.e. investment on buildings, roads and other construction, purchase of vehicles and machinery and equipment by Administrative Departments and Departmental Commercial Undertakings is estimated at ₹ 556580 lakh in 2015-16 (B.E.) as against ₹ 500482 lakh in 2014-15 (R.E.) and ₹ 352589 lakh in 2013-14 showing a increase of 11.21 percent in 2015-16(B.E.) over 2014-15(R.E) whereas it increased by 41.94 percent in 2014-15(R.E) over 2013-14. In addition to the gross capital formation directly undertaken, the State Government also provides financial assistance to other sectors of the economy for capital formation through grants, loans and advances and by purchasing financial assets.

(ii)

Current transfers or grants which also include subsidies and interest is estimated at ₹ 2791668 lakh in 2015-16 (B.E.) as against ₹ 2487165 lakh in 2014-15 (R.E.) and ₹ 1908229 lakh in 2013-14. Current transfers are estimated to increase by 12.24 percent in 2015-16 (B.E.) over 2014-15 (R.E.) whereas this increase was 30.34 percent in 2014-15 (R.E.) over 2013-14

Capital transfers are estimated at ₹ 363348 lakh in 2015-16 (B.E.) as compared to ₹ 310644 lakh in 2014-15 (R.E.) and ₹ 265780 lakh in 2013-14. It shows an estimated increase by 16.97 percent in 2015-16 (B.E.) over 2014-15 (R.E.) whereas this increase was 16.88 percent in 2014-15 (R.E.) over 2013-14.

The net product from Public Administration which constitutes compensation of employees for public administration is estimated at ₹ 849857 lakh in 2015-16 (B.E.) as compared to ₹ 754085 lakh in 2014-15 (R.E.) and ₹ 604403 lakh in 2013-14. The net product from Public Administration is estimated to increase by 12.70 percent in 2015-16 (B.E.) over 2014-15(R.E.) whereas this increase was 24.77 percent in 2014-15(R.E.) over 2013-14.

As per purpose classification, expenditure incurred on Education Affairs & Services is estimated at ₹ 1515257 lakh in 2015-16(B.E.) as compared to ₹ 1304376 lakh in 2014-15(R.E) and ₹ 959922 lakh in 2013-14. Expenditure on education affairs and services is estimated to increase by 16.17 percent in 2015-16(B.E) over 2014-15(R.E) whereas this increase was 35.88 percent in 2014- 15. (R.E.) over 2013-14.

The expenditure on Health Affairs and Services is estimated at ₹ 288346 lakh in 2015-16(B.E.) as against ₹ 243482 lakh in 2014-15(R.E.) and ₹ 166166 lakh in 2013-14 showing a increase of 18.43 percent in 2015-16(B.E) over 2014-15 (R.E) whereas it increased by 46.53 percent in 2014-15 (R.E.) over 2013-14.

The expenditure on Economic Affairs and Services is estimated at ₹ 1758007 lakh in 2015-16 (B.E), ₹ 1618559 lakh in 2014-15 (R.E.) and ₹ 1286743 lakh in 2013-14 which shows that expenditure on economic services and affairs is estimated to increased by 8.62 percent in 2015-16 (B.E.) over 2014-15 (R.E) and 25.79 percent in 2014-15 (R.E) over 2013-14.

The current receipts of the Government are estimated at ₹ 4873872 lakh in 2015-16 (B.E.) as compared to ₹ 4194636 lakh in 2014-15 (R.E.) and ₹ 3480675 lakh in 2013-14 showing an increase of 16.19 percent in 2015-16 (B.E.) and 20.51 percent in 2014-15 (R.E.) over 2013-14.

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## **CHAPTER-I**

### **INTRODUCTION**

The Financial Statement and the Demands for Grant in a Government Budget are drawn up in accordance with the provision of the Constitution and the needs of Legislative control. The expenditure in the Government Budget is generally classified department-wise in order to secure legislative control, administrative accountability, booking and auditing of any act of spending. Though the Budget is divided into revenue and capital accounts, many items of consumption expenditure are included in the capital account and vice-versa. Moreover, the magnitudes shown in the Budget are too detailed and scattered and not necessarily based on distinctions and groupings required for understanding the economic significance of various items of revenue and expenditure. For instance, from the study of Budget documents as they are, it is not possible to get a clear idea of capital formation out of budgetary resources, savings of the government, and contribution of the government towards net product from public administration for the estimation of State Income etc. The government's transactions are significant only in terms of such items and so, they have to be sorted out, reclassified and re-grouped into meaningful economic categories.

The economic classification groups together the primary items of consumption expenditure, commodities and services, maintenance, current and capital transfers, capital formation out of budgetary resources whereas the purpose classification groups these according to the particular purpose or functions it performs such as general public services, education affairs and services, health affairs and services, social security and welfare affairs and services, housing and community amenity affairs and services, cultural, recreational and religious affairs and services, economic affairs and services etc. These two types of classifications are integrated into "Economic-cum- Purpose Classification" which presents in a consolidated statement, the economic-cum-purpose characteristics of the government budgetary transactions.

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## **CHAPTER-II**

### **PRINCIPLES OF ECONOMIC CLASSIFICATION**

The Central Statistics Office (CSO) has been preparing economic classification of the government budget and publishing related accounts in the annual publication “National Accounts Statistics” every year. Similar economic classification of the State government’s budgetary transactions is being prepared by the Department of Economic & Statistical Analysis, Haryana.

The Government Sector (excluding public sector corporations) can be broadly divided into Administrative Departments and Departmental Commercial Undertakings (DCUs). For budget analysis, we are concerned with both of them. Administrative departments comprise government departments/organizations whose function is to produce and provide for the community public goods and services which otherwise can not be provided conveniently or economically by the market. It is expected to act as an administrative agency for the social and economic policy of the State. The DCUs are un-incorporated enterprises owned, controlled and run directly by the public authorities. The criterion to distinguish enterprises from administrative activity is the use of commercial accounting methods to determine profit and loss and control of productive capital in the form of equipment like plant, machinery and stock. For administrative departments, both economic and purpose classification is done, whereas for DCUs only economic classification is done in the budget documents. However, the grant, subsidies, financial assets, loans etc. shown under commercial head (DCU), are classified under the relevant purpose categories.

It is only after reclassification and re-grouping on the lines indicated above that it has been possible to analyse the economic impact of the State Government’s budgetary transactions on the rest of the economy. The term "rest of the economy" refers to all the entities other than State Government and includes the Central Government, other State Governments, local bodies, statutory public undertakings, private commercial and non-commercial corporations or companies and individuals.



This system of classification is adopted for analysing the economic impact on the rest of the economy. According to this classification current transactions are distinguished from capital transactions and in both the cases, transactions in goods and services are separated from transfer. The current transactions of the DCUs are at par with those of producers, and that of the purely administrative departments with those of consumers. Current receipts of the former constitute sale proceeds of goods and services supplied to the rest of the economy while purely administrative departments have little or no income of their own and largely rely upon the incomes of other sectors to meet their expenditure. Current expenditure of DCUs like working expenses of productive enterprises are intermediate expenses that go to form prices of goods and services supplied. These are different in character from the current expenditure on wages and salaries and goods purchased by the administrative departments which are in the nature of consumer outlays and represent demand for goods and services for final consumption.

In Economic Classification each transactions of the revenue and expenditure scattered over the budget has been sorted out and reclassified according to the appropriate economic categories in to a set of three accounts viz.,

- Account -1 Income and Outlay Account of Administrative Departments**
- Account -2 Production Account of Departmental Commercial undertakings**
- Account -3 Capital Finance Account of the State Government**

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## **THE SET OF ACCOUNTS**

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**ACCOUNT- I**  
**Income and Outlay Account of Administrative Departments**

(₹ in Lakhs)

Sr No.	Items	2013-14	2014-15 (R.E)	2015-16 (B.E)
1	2	3	4	5
	<b>Receipts</b>			
	Income from Entrepreneurship &			
1	Property	53005	195740	304220
	1.1 Profits	0	0	0
	1.2 Income from Property	53005	195740	304220
	1.2.1 Net Interest Receipts	45307	68467	72929
	a) Public Authorities	8	8	8
	b) From Other Sectors	45299	68459	72921
	1.2.2 Other Property Receipts	7698	127273	231291
2	Total Tax Revenue	2889147	3337425	3889975
	2.1 Production Taxes	396128	374550	412185
	2.2 Product Taxes	2306222	2753775	3165236
	2.3 Other Transfers	186797	209100	312554
4	Fees & Miscellaneous Receipts	125747	27227	29575
5	Transfer from Central Govt.	412776	634244	650102
	<b>Total Receipts</b>	<b>3480675</b>	<b>4194636</b>	<b>4873872</b>

**ACCOUNT- I**  
**Income and Outlay Account of Administrative Departments**

(₹ in Lakhs)

Sr No.	Items	2013-14	2014-15 (R.E)	2015-16 (B.E)
1	2	3	4	5
	<b>Disbursements</b>			
6	Consumption Expenditure	1701098	2217126	2630508
	6.1 Compensation of Employees	1496483	1939983	2286032
	a) Wages & Salaries	1109826	1504087	1748258
	b) Pensions	386657	435896	537774
	6.2 Net Purchase of Commodities & Services	182824	230045	294710
	a) Purchases	204950	262027	305631
	b) Maintenance & Repairs	96190	95518	105179
	c) Less Sales	118316	127500	116100
	6.3 Transfers in kind	21791	47098	49766
7	Net Interest Paid to	571107	733413	872463
	7.1 Public Authorities	11210	9188	8530
	a) Centre	11210	9188	8530
	b) States	0	0	0
	c) Local Bodies	0	0	0
	7.2 Others	612402	767887	907845
	7.3 Less Commercial Interest	52505	43662	43912
8	Total Subsidies	732490	836990	895368
	8.1 Production Subsidies	715767	812894	867149
	8.2 Product Subsidies	16723	24096	28219
9	Total Current Transfer to other Sectors	477956	744407	831710
10	Inter Govt. Transfer to Local Authorities	274514	341654	393814
	10.1 Current Transfer to Local Authorities	126676	172355	192127
	10.2 Capital Transfer to Local Authorities	147838	169299	201687
	<b>Total Current Expenditure (6+8+9+10+11)</b>	<b>3757165</b>	<b>4873590</b>	<b>5623863</b>
	<b>Total Receipts</b>	<b>3480675</b>	<b>4194636</b>	<b>4873872</b>
	<b>Surplus on Current Account</b>	<b>-276490</b>	<b>-678954</b>	<b>-749991</b>

**ACCOUNT- 2**  
**Production Account of Departmental Enterprises**

		(₹ in Lakhs)		
Sr. No.	Items	2013-14	2014-15 (R.E)	2015-16 (B.E)
1	2	3	4	5
<b><u>Receipts:</u></b>				
1	Commercial Receipts	123234	149931	164962
2	Imputed Subsidy	164378	238196	254930
<b>Total Receipts</b>		<b>287612</b>	<b>388127</b>	<b>419892</b>
<b><u>Expenditure:</u></b>				
3	Purchase of Commodities & Services including Maintenance	112458	140824	146070
4	Compensation of Employees	119255	199650	225618
	4.1 Wages & Salaries	90031	157025	174991
	4.2 Pensions	29224	42625	50627
5	Interest	52505	43662	43912
6	Consumption of Fixed Capital	3394	3991	4292
7	Profits	0	0	0
<b>Total Expenditure</b>		<b>287612</b>	<b>388127</b>	<b>419892</b>

**ACCOUNT- 3**  
**Capital Finance Account of State Government**

		(₹ in Lakhs)		
Sr. No.	Items	2013-14	2014-15 (R.E)	2015-16 (B.E)
1	2	3	4	5
	<b><u>Receipts:</u></b>			
1	Consumption of Fixed Capital	3394	3991	4292
2	Capital Transfers	0	0	0
	2.1 From the other Governments	0	0	0
	2.2 From Rest of the World	0	0	0
3	Net Budgetary Borrowings	1018359	1096612	1645570
	3.1 At Home	1018359	1096612	1645570
	3.2 From Aboard	0	0	0
4	Other Liabilities	-262488	228604	-176563
	4.1 Net Extra budgetary Borrowings	-248685	275800	-141801
	4.2 Less Net Purchase of Financial Assets	13803	47196	34762
5	Surplus on Current Account	-276490	-678954	-749991
	<b>Total Receipts</b>	<b>482775</b>	<b>650253</b>	<b>723308</b>
	<b><u>Expenditure:</u></b>			
	<b>Administration:-</b>			
1	Capital Outlay	430046	520925	579964
2	Net purchase of Physical Assets	10485	6376	2817
	2.1 Second Hand Assets	0	0	0
	2.2 Land	10485	6376	2817
3	Change in Stock	-165123	-90411	-99841
	3.1 Inventory	-4323	1400	1540
	3.2 Others	-160800	-91811	-101381
4	Capital Transfers	117942	141345	161661
	4.1 For Capital Formation	117942	141345	161661
	4.2 For Others	0	0	0
<b>5</b>	<b>Total (1 to 4)</b>	<b>393350</b>	<b>578235</b>	<b>644601</b>
	<b>Enterprises</b>			
6	Capital Outlay	88789	69968	76457
7	Net purchase of Physical Assets	1759	2050	2250
	7.1 Second Hand Assets	0	0	0
	7.2 Land	1759	2050	2250
8	Change in Stock	-1123	0	0
<b>9</b>	<b>Total (6 to 8)</b>	<b>89425</b>	<b>72018</b>	<b>78707</b>
<b>10</b>	<b>Total Expenditure (5+9)</b>	<b>482775</b>	<b>650253</b>	<b>723308</b>

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## **THE BORROWING ACCOUNT**

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**Borrowing Account**

(₹ in Lakhs)

Sr. No.	Items	2013-14		2014-15		2015-16	
		Receipts	Expenditure	Receipts	Expenditure	Receipts	Expenditure
1	2	3	4	5	6	7	8
<b>I Borrowing at Home</b>							
1	Internal Debt	1737148	790887	2083264	1052152	2570367	990997
2	Small Savings, Provident Fund etc.	249880	177782	276000	210500	304000	237800
3	Other Debt	0	0	0	0	0	0
<b>Total</b>		<b>1987028</b>	<b>968669</b>	<b>2359264</b>	<b>1262652</b>	<b>2874367</b>	<b>1228797</b>
<b>Net Receipts</b>		<b>1018359</b>		<b>1096612</b>		<b>1645570</b>	
<b>II Borrowing Abroad</b>							
1	External Debt	0	0	0	0	0	0
2	Other Debt	0	0	0	0	0	0
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>III Extra Budgetary Receipts</b>							
1	Loans & Advances by State Govt.	26186	77561	38940	96215	39210	136677
2	Loans from Govt. of India	34147	16839	10100	12497	60100	12554
3	Inter State Settlement	0	0	0	0	0	0
4	Contingency Fund	0	0	0	0	0	0
5	Reserve Funds	51151	50921	185822	181981	93139	87575
6	Deposits & Advances	1564550	1455908	1253749	957505	1699433	1613163
7	Suspense & Miscellaneous	4278395	4673290	4876897	4670623	5490180	5639750
8	Remittances	752122	752146	827300	820000	910030	905030
9	Cash Balance	16497	-65231	-65231	-20248	-20248	-22227
10	Funds	25410	32315	24685	153898	30741	67572
11	Consumption of Fixed Capital		3394		3991		4292
<b>Total</b>		<b>6748458</b>	<b>6997143</b>	<b>7152262</b>	<b>6876462</b>	<b>8302585</b>	<b>8444386</b>
<b>Net Receipts</b>		<b>-248685</b>		<b>275800</b>		<b>-141801</b>	



## CHAPTER-III

### MAIN FINDINGS

The significant economic magnitudes emerging from the set of three accounts given in the previous section are presented as under: -

#### **Budgetary Expenditure of Haryana Government as per Economic Classification**

According to Economic Classification of Haryana Government Budget, the total expenditure is estimated at ₹ 6938502 lakh in 2015-16 [ Budget Estimate (B.E.)] as compared to ₹ 6055381 lakh in 2014-15 [Revised Estimate (R.E.)] and ₹ 4618916 Lakh in 2013-14. The total expenditure is estimated to be increased by 14.58 percent in 2015-16 (B.E.) over 2014-15 (R.E.) whereas this increase was 31.10 percent in 2014-15 (R.E.) over 2013-14.

Consumption Expenditure of the Government is estimated at ₹ 2630508 lakh in 2015-16 (B.E.) as against ₹ 2217126 lakh in 2014-15 (R.E.) and ₹ 1701098 lakh in 2013-14. The consumption expenditure of the Govt. is estimated to increase by 18.64 percent in 2015-16 (B.E.) over 2014-15 (R.E.) whereas it increases by 30.33 percent in 2014-15 (R.E.) over 2013-14.

Gross Capital Formation i.e. investment on buildings, roads & other constructions, purchase of vehicles and machinery & equipment by Administrative Departments and Departmental Commercial Undertakings is estimated at ₹ 556580 lakh in 2015-16 (B.E.) as against ₹ 500482 lakh in 2014-15 (R.E.) and ₹ 352589 lakh in 2013-14 showing an increase of 11.21 percent in 2015-16 (B.E.) over 2014-15 (R.E.) where as it increased by 41.94 percent in 2014-15 (R.E.) over 2013-14.

Current transfers which also include subsidies and interest payments are estimated at ₹ 2791668 lakh in 2015-16 (B.E.) as against ₹ 2487165 lakh in 2014-15 (R.E.) and ₹ 1908229 lakh in 2013-14. It indicates that current transfers are likely to increase by 12.24 percent in 2015-16 (B.E.) over 2014-15 (R.E.) whereas this increase was 30.34 percent in 2014-15 (R.E.) over 2013-14.

Capital transfers are estimated at ₹ 363348 lakh in 2015-16 (B.E.) as against ₹ 310644 lakh in 2014-15 (R.E.) and ₹ 265780 lakh in 2013-14. It shows that capital transfer are estimated to increase by 16.97 percent in 2015-16 (B.E.) over 2014-15 (R.E.) whereas it increased by 16.88 percent in 2014-15 (R.E.) over 2013-14.

The details of Budgetary expenditure of Haryana Government as per economic classification is given in the following table:

**Table 3.1**  
**Budgetary Expenditure of Haryana Government as per Economic Classification**

(₹ in Lakhs)			
Items	2013-14	2014-15(R.E)	2015-16(B.E)
1	2	3	4
I Administrative Departments	4241879	5595236	6439903
	91.84	92.40	92.81
1 Consumption Expenditure	1701098	2217126	2630508
	36.83	36.61	37.91
i) Compensation of Employees	1496483	1939983	2286032
	32.40	32.04	32.95
ii) Net Purchase of Commodities & Services	182824	230045	294710
	3.96	3.80	4.25
iii) Transfers in kind	21791	47098	49766
	0.47	0.78	0.72
2 Current Transfers*	1908229	2487165	2791668
	41.31	41.07	40.23
3 Gross Capital Formation	264923	430514	480123
	5.74	7.11	6.92
4 Capital Transfers	265780	310644	363348
	5.75	5.13	5.24
5 Purchase of Financial Assets	13803	47196	34762
	0.30	0.78	0.50
6 Loans & Advances	77561	96215	136677
	1.68	1.59	1.97
7 Net purchase of Physical Assets	10485	6376	2817
	0.23	0.11	0.04
II Departmental Commercial Undertakings	377037	460145	498599
	8.16	7.60	7.19
1 Purchase of Goods & Services	112458	140824	146070
	2.43	2.33	2.11
2 Compensation of Employees	119255	199650	225618
	2.58	3.30	3.25
3 Consumption of Fixed Capital	3394	3991	4292
	0.07	0.07	0.06
4 Interest	52505	43662	43912
	1.14	0.72	0.63
5 Gross Capital Formation	87666	69968	76457
	1.90	1.16	1.10
6 Net Purchase of Physical Assets	1759	2050	2250
	0.04	0.03	0.03
<b>Total Expenditure I+II</b>	<b>4618916</b>	<b>6055381</b>	<b>6938502</b>
	100.00	100.00	100.00

\* Current transfer include subsidies & interest.

## 2. Current Receipts of the State Government

Current receipts of the State Government show the sources of finance to the Government and also assess the economic implication of Government expenditure. The current receipts of the State Government are estimated at ₹ 4873872 lakh in 2015-16 (B.E.) as compared to ₹ 4194636 lakh in 2014-15 (R.E.) and ₹ 3480675 lakh in 2013-14. Thus, the increase in the current receipts are estimated to be 16.19 percent in 2015-16 (B.E.) and 20.51 percent in 2014-15 (R.E.). Tax revenue is the major source of current receipts and its share in the total current receipts are estimated to be 79.81 percent in 2015-16 (B.E.) whereas this percentage was 79.56 and 83.01 in 2014-15 (R.E.) and 2013-14. The current receipts of the State Government under different heads are given in the Table 3.2.

**Table - 3.2**  
**Current Receipts**

		(₹ in Lakhs)		
Sr. No.	Items	2013-14	2014-15 (R.E)	2015-16 (B.E)
1	2	3	4	5
1	Tax Receipt	2889147	3337425	3889975
		83.01	79.56	79.81
2	Income from Property & Entrepreneurship	53005	195740	304220
		1.52	4.67	6.24
3	Fees & Miscellaneous Receipts	125747	27227	29575
		3.61	0.65	0.61
4	Revenue Grants from Govt. of India	412776	634244	650102
		11.86	15.12	13.34
<b>5</b>	<b>Total Current Receipts</b>	<b>3480675</b>	<b>4194636</b>	<b>4873872</b>
		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

#### 4. Current Outgoings of the State Government.

The current outgoings of the State Government constitute consumption expenditure and current transfers payments of the State Government. The current outgoings of the State Government are estimated at ₹ 5422176 lakh in 2015-16 (B.E.) as compared to ₹ 4704291 lakh in 2014-15 (R.E.) and ₹ 3609327 lakh in 2013-14 thus showing an increase of 15.26 percent in 2015-16 (B.E.) and 30.34 percent in 2014-15 (R.E.). Current Transfer payments are estimated at ₹ 2791668 lakh in 2015-16 (B.E.) whereas current transfer payments were ₹ 2487165 lakh in 2014-15 (R.E.) and ₹ 1908229 lakh in 2013-14. Its contributions to total current outgoings are 51.49 percent, 52.87 percent and 52.87 percent respectively during the above period. The details are given in Table 3.3.

**Table - 3.3**  
**Current Outgoing of the State Government**

		(₹ in Lakhs)		
Sr. No.	Items	2013-14	2014-15 (R.E)	2015-16 (B.E)
1	2	3	4	5
1	Consumption Expenditure	1701098	2217126	2630508
		47.13	47.13	48.51
2	Current Transfers	1908229	2487165	2791668
		52.87	52.87	51.49
<b>3</b>	<b>Total Current Outgoing (1+2)</b>	<b>3609327</b>	<b>4704291</b>	<b>5422176</b>
		<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

#### 3. Net Surplus of Departmental Enterprises

The net surplus of departmental enterprises is the excess of gross receipts over operating expenses. This is taken as profit to income and outlay account of administrative departments of the State Government. The details are set out in Table -3.4

**Table - 3.4**  
**Net Surplus of Departmental Enterprises**

		(₹ in Lakhs)		
Sr. No.	Items	2013-14	2014-15 (R.E)	2015-16 (B.E)
1	2	3	4	5
1	Gross Receipts	287612	388127	419892
2	Operating Expenses	287612	388127	419892
<b>Net Surplus (1-2)</b>		<b>0</b>	<b>0</b>	<b>0</b>

**6. Estimates of Net Product from Public Administration**

The Net Product from Public Administration has been worked out for the purpose of estimation of Gross State Domestic Product. It constitutes compensation of employees for public administration.

**Table - 3.5**  
**Estimates of Net Product from Public Administration**

		(₹ in Lakhs)		
Sr. No.	Items	2013-14	2014-15 (R.E)	2015-16 (B.E)
1	2	3	4	5
1	Administration (Total Wages & Salaries)	1496483	1939983	2286032
	Less Wages & Salaries			
2	Construction (Repair & Maintenance)	37031	43639	51554
3	Water Supply	63691	78144	95479
4	Other Services	791358	1064115	1289142
	a) Education	684460	937426	1135893
	b) Medical & Public Health	106898	126689	153249
	c) Sanitation	0	0	0
<b>5</b>	<b>Sub Total (2 to 4)</b>	<b>892080</b>	<b>1185898</b>	<b>1436175</b>
<b>6</b>	<b>Public Administration (1-5)</b>	<b>604403</b>	<b>754085</b>	<b>849857</b>

Note: Wages and Salaries include pension. Total pension is proportionately distributed in public administration and departmental enterprises.

**Table 3.8 (i)****Domestic Product by Industry of Origin and Factor Income of Departmental Enterprises year 2013-14****State: Haryana****(₹ in Lakhs)**

Sr. No.	Item	TSW	Benefits	Purchases of Commodities and Services	Maintenance			Interest	Rent Rates and Taxes	Depre-ciation	Profits	Total Receipt			Net Product (3+4+9+10+12)	Gross Product (11+16)
					B(m)	R(m)	C(m)					Sales	Imputed Subsidy	Total Receipts		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Irrigation	13916	847	22745	0	0	9237	49605	0	0	0	9517	86833	96350	64368	64368
2	Forest	11869	327	922	245	0	4212	0	44	0	0	3737	13882	17619	12240	12240
3	Manufacturing	2381	103	266	0	0	0	0	4	14	0	225	2543	2768	2488	2502
4	Transport	88244	1569	63135	0	0	6449	2900	5199	3380	0	109755	61121	170876	97912	101292
	(i) Civil Aviation	103	3	35	0	0	0	0	0	0	0	0	141	141	106	106
	(ii) Road Transport	88141	1566	63100	0	0	6449	2900	5199	3380	0	109755	60980	170735	97806	101186
	<b>Total</b>	<b>116410</b>	<b>2846</b>	<b>87068</b>	<b>245</b>	<b>0</b>	<b>19898</b>	<b>52505</b>	<b>5247</b>	<b>3394</b>	<b>0</b>	<b>123234</b>	<b>164379</b>	<b>287613</b>	<b>177008</b>	<b>180402</b>

**Table 3.8 (ii)****Domestic Product by Industry of Origin and Factor Income of Departmental Enterprises Year 2014-15 (R.E.)**

State: Haryana

(₹ in Lakhs)

Sr. No.	Item	TSW	Benefits	Purchases of Commodities and Services	Maintenance			Interest	Rent Rates and Taxes	Depre- ciation	Profits	Total Receipt			Net Product (3+4+9+ 10+12)	Gross Product (11+16)
					B(m)	R(m)	C(m)					Sales	Imputed Subsidy	Total Receipts		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Irrigation	71212	2311	27188	0	0	15712	40162	0	0	0	15665	140920	156585	113685	113685
2	Forest	13260	597	994	277	0	4834	0	48	0	0	3990	16020	20010	13905	13905
3	Manufacturing	2586	91	382	0	0	0	0	3	16	0	275	2803	3078	2680	2696
4	Transport	107144	2449	76386	0	0	9000	3500	6000	3975	0	130001	78453	208454	119093	123068
	(i) Civil Aviation	120	2	46	0	0	0	0	0	0	0	1	167	168	122	122
	(ii) Road Transport	107024	2447	76340	0	0	9000	3500	6000	3975	0	130000	78286	208286	118971	122946
	<b>Total</b>	<b>194202</b>	<b>5448</b>	<b>104950</b>	<b>277</b>	<b>0</b>	<b>29546</b>	<b>43662</b>	<b>6051</b>	<b>3991</b>	<b>0</b>	<b>149931</b>	<b>238196</b>	<b>388127</b>	<b>249363</b>	<b>253354</b>

**Table 3.8 (iii)****Domestic Product by Industry of Origin and Factor Income of Departmental Enterprises year 2015-16 (B.E.)****State: Haryana****(₹ in Lakhs)**

Sr. No.	Item	TSW	Benefits	Purchases of Commodities and Services	Maintenance			Interest	Rent Rates and Taxes	Depre- ciation	Profits	Total Receipt			Net Product (3+4+9+ 10+12)	Gross Product (11+16)
					B(m)	R(m)	C(m)					Sales	Imputed Subsidy	Total Receipts		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Irrigation	76822	2470	29221	0	0	16552	40162	0	0	0	15691	149536	165227	119454	119454
2	Forest	16940	585	1286	200	0	4764	0	54	0	0	3990	19839	23829	17579	17579
3	Manufactuirng	2855	84	372	0	0	0	0	2	17	0	280	3050	3330	2941	2958
4	Transport	122560	3302	77819	0	0	9500	3750	6300	4275	0	145001	82505	227506	135912	140187
	(i)Civil Aviation	152	2	49	0	0	0	0	0	0	0	1	202	203	154	154
	(ii)Road Transport	122408	3300	77770	0	0	9500	3750	6300	4275	0	145000	82303	227303	135758	140033
	<b>Total</b>	<b>219177</b>	<b>6441</b>	<b>108698</b>	<b>200</b>	<b>0</b>	<b>30816</b>	<b>43912</b>	<b>6356</b>	<b>4292</b>	<b>0</b>	<b>164962</b>	<b>254930</b>	<b>419892</b>	<b>275886</b>	<b>280178</b>



Table 3.9 (i)

## Industry and Asset wise Capital Formation of General Government - year 2013-14

(₹ in Lakhs)

Sr. No.	Item	Water Supply	Sanitation	Construction	Education	Health	Total (3 to7)	Adminis- tration Total	Public Admin- istration & Defence (9-8)
1	2	3	4	5	6	7	8	9	10
1	<b>Construction (1+2)</b>	<b>107738</b>	<b>0</b>	<b>0</b>	<b>21165</b>	<b>477</b>	<b>129380</b>	<b>404805</b>	<b>275425</b>
1	1.1) Dwelling		0	0	2972	0	2972	21481	18509
	1.2) Other Building and Structure (i to iv)	107738	0	0	18193	477	126408	383324	256916
	i) Non-Residential Building	0	0	0	18193	477	18670	52486	33816
	ii) Other Structures	107738	0	0	0	0	107738	157116	49378
	iii) Land Improvement	0	0	0	0	0	0	0	0
	iv) Roads & Bridges	0	0	0	0	0	0	173722	173722
2	<b>Machinery and Equipment (2.1 to 2.4)</b>	<b>66</b>	<b>0</b>	<b>254</b>	<b>4379</b>	<b>1328</b>	<b>6027</b>	<b>24163</b>	<b>18136</b>
	2.1) Transport Equipment	63	0	0	0	37	100	2733	2633
	2.2) ICT Equipment	0	0	0	0	0	0	0	0
	2.3) Other Machinery and Equipment	3	0	254	4379	1291	5927	21430	15503
	2.4) Weapons System	0	0	0	0	0	0	0	0
3	<b>Intellectual Property Products (3.1 to 3.5)</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>121</b>	<b>4</b>	<b>702</b>	<b>1078</b>	<b>376</b>
	3.1) Research and Development	0	0	577	0	0	577	577	0
	3.2) Mineral Exploration and Evaluation	0	0	0	0	0	0	0	0
	3.3) Computer Software & Databases	0	0	0	121	4	125	501	376
	3.4) Entertainment, Literary of Artistic Originals	0	0	0	0	0	0	0	0
	3.5) Other Intellectual Property Products	0	0	0	0	0	0	0	0
	<b>Total New Outlay</b>	<b>107804</b>	<b>0</b>	<b>831</b>	<b>25665</b>	<b>1809</b>	<b>136109</b>	<b>430046</b>	<b>293937</b>
	<b>Net Purchase of Second Hand Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Change in Stocks</b>	<b>-2957</b>	<b>0</b>	<b>-1366</b>	<b>0</b>	<b>0</b>	<b>-4323</b>	<b>-165123</b>	<b>-160800</b>
	<b>Gross Capital Formation</b>	<b>104847</b>	<b>0</b>	<b>-535</b>	<b>25665</b>	<b>1809</b>	<b>131786</b>	<b>264923</b>	<b>133137</b>

Table 3.9 (ii)

## Industry and Asset wise Capital Formation of General Government - year 2014-15 (R.E.)

(₹ in Lakhs)

Sr. No.	Item	Water Supply	Sanitation	Construction	Education	Health	Total (3 to7)	Adminis-tration Total	Public Admin-istration & Defence (9-8)
	2	3	4	5	6	7	8	9	10
1	<b>Construction (1+2)</b>	<b>110670</b>	<b>0</b>	<b>0</b>	<b>31310</b>	<b>2000</b>	<b>143980</b>	<b>491449</b>	<b>347469</b>
1	1.1) Dwelling		0	0	3480	0	3480	29019	25539
	1.2) Other Building and Structure (i to iv)	110670	0	0	27830	2000	140500	462430	321930
	i) Non-Residential Building	0	0	0	27830	2000	29830	118009	88179
	ii) Other Structures	110670	0	0	0	0	110670	165095	54425
	iii) Land Improvement	0	0	0	0	0	0	0	0
	iv) Roads & Bridges	0	0	0	0	0	0	179326	179326
2	<b>Machinery and Equipment (2.1 to 2.4)</b>	<b>120</b>	<b>0</b>	<b>321</b>	<b>3173</b>	<b>2736</b>	<b>6350</b>	<b>26518</b>	<b>20168</b>
	2.1) Transport Equipment	90	0	0	0	57	147	3248	3101
	2.2) ICT Equipment	0	0	0	0	0	0	0	0
	2.3) Other Machinery and Equipment	30	0	321	3173	2679	6203	23270	17067
	2.4) Weapons System	0	0	0	0	0	0	0	0
3	<b>Intellectual Property Products (3.1 to 3.5)</b>	<b>0</b>	<b>0</b>	<b>1502</b>	<b>81</b>	<b>5</b>	<b>1588</b>	<b>2958</b>	<b>1370</b>
	3.1) Research and Development	0	0	1500	0	0	1500	1500	0
	3.2) Mineral Exploration and Evaluation	0	0	0	0	0	0	0	0
	3.3) Computer Software & Databases	0	0	2	81	5	88	1458	1370
	3.4) Entertainment, Literary of Artistic Originals	0	0	0	0	0	0	0	0
	3.5) Other Intellectual Property Products	0	0	0	0	0	0	0	0
	<b>Total New Outlay</b>	<b>110790</b>	<b>0</b>	<b>1823</b>	<b>34564</b>	<b>4741</b>	<b>151918</b>	<b>520925</b>	<b>369007</b>
	<b>Net Purchase of Second Hand Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Change in Stocks</b>	<b>400</b>	<b>0</b>	<b>1000</b>	<b>0</b>	<b>0</b>	<b>1400</b>	<b>-90411</b>	<b>-91811</b>
	<b>Gross Capital Formation</b>	<b>111190</b>	<b>0</b>	<b>2823</b>	<b>34564</b>	<b>4741</b>	<b>153318</b>	<b>430514</b>	<b>277196</b>

Table 3.9 (iii)

## Industry and Asset wise Capital Formation of General Government - year 2015-16 (B.E.)

(₹ in Lakhs)

Sr. No.	Item	Water Supply	Sanitation	Construction	Education	Health	Total (3 to7)	Adminis-tration Total	Public Admin-istration & Defence (9-8)
	2	3	4	5	6	7	8	9	10
1	<b>Construction (1+2)</b>	<b>103422</b>	<b>0</b>	<b>0</b>	<b>25008</b>	<b>3000</b>	<b>131430</b>	<b>546602</b>	<b>415172</b>
1	1.1) Dwelling		0	0	3200	0	3200	47349	44149
	1.2) Other Building and Structure (i to iv)	103422	0	0	21808	3000	128230	499253	371023
	i) Non-Residential Building	0	0	0	21808	3000	24808	192865	168057
	ii) Other Structures	103422	0	0	0	0	103422	136237	32815
	iii) Land Improvement	0	0	0	0	0	0	0	0
	iv) Roads & Bridges	0	0	0	0	0	0	170151	170151
2	<b>Machinery and Equipment (2.1 to 2.4)</b>	<b>132</b>	<b>0</b>	<b>707</b>	<b>4083</b>	<b>6248</b>	<b>11170</b>	<b>29654</b>	<b>18484</b>
	2.1) Transport Equipment	99	0	0	73	62	234	3107	2873
	2.2) ICT Equipment	0	0	0	0	0	0	0	0
	2.3) Other Machinery and Equipment	33	0	707	4010	6186	10936	26547	15611
	2.4) Weapons System	0	0	0	0	0	0	0	0
3	<b>Intellectual Property Products (3.1 to 3.5)</b>	<b>0</b>	<b>0</b>	<b>2004</b>	<b>101</b>	<b>8</b>	<b>2113</b>	<b>3708</b>	<b>1595</b>
	3.1) Research and Development	0	0	2000	0	0	2000	2000	0
	3.2) Mineral Exploration and Evaluation	0	0	0	0	0	0	0	0
	3.3) Computer Software & Databases	0	0	4	101	8	113	1708	1595
	3.4) Entertainment, Literary of Artistic Originals	0	0	0	0	0	0	0	0
	3.5) Other Intellectual Property Products	0	0	0	0	0	0	0	0
	<b>Total New Outlay</b>	<b>103554</b>	<b>0</b>	<b>2711</b>	<b>29192</b>	<b>9256</b>	<b>144713</b>	<b>579964</b>	<b>435251</b>
	<b>Net Purchase of Second Hand Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Change in Stocks</b>	<b>440</b>	<b>0</b>	<b>1100</b>	<b>0</b>	<b>0</b>	<b>1540</b>	<b>-99841</b>	<b>-101381</b>
	<b>Gross Capital Formation</b>	<b>103994</b>	<b>0</b>	<b>3811</b>	<b>29192</b>	<b>9256</b>	<b>146253</b>	<b>480123</b>	<b>333870</b>

**Table 3.10 (i)**  
**Industry and Asset wise Capital Formation of Enterprises- year 2013-14**

(₹ in Lakhs)

Sr. No.	Item	Crops	Forestry & Logging	Manufacturing registered	Road Transport	Air Transport	Total
	2	3	4	5	6	7	9
1	<b>Construction (1+2)</b>	<b>35569</b>	<b>8423</b>	<b>0</b>	<b>1676</b>	<b>645</b>	<b>46313</b>
1	1.1) Dwelling	0	0	0		0	0
	1.2) Other Building and Structure (i to iv)	35569	8423	0	1676	645	46313
	i) Non-Residential Building	0	150	0	1676	18	1844
	ii) Other Structures	35569	8273	0	0	627	44469
	iii) Land Improvement	0	0	0	0	0	0
	iv) Roads & Bridges	0	0	0	0	0	0
2	<b>Machinery and Equipment (2.1 to 2.4)</b>	<b>27666</b>	<b>207</b>	<b>0</b>	<b>14517</b>	<b>44</b>	<b>42434</b>
	2.1) Transport Equipment	0	29	0	14400	0	14429
	2.2) ICT Equipment	0	0	0	0	0	0
	2.3) Other Machinery and Equipment	27666	178	0	117	44	28005
	2.4) Weapons System	0	0	0	0	0	0
3	<b>Intellectual Property Products (3.1 to 3.5)</b>	<b>0</b>	<b>29</b>	<b>0</b>	<b>13</b>	<b>0</b>	<b>42</b>
	3.1) Research and Development	0	0	0	0	0	0
	3.2) Mineral Exploration and Evaluation	0	0	0	0	0	0
	3.3) Computer Software & Databases	0	29	0	13	0	42
	3.4) Entertainment, Literary of Artistic Originals	0	0	0	0	0	0
	3.5) Other Intellectual Property Products	0	0	0	0	0	0
	<b>Total New Outlay</b>	<b>63235</b>	<b>8659</b>	<b>0</b>	<b>16206</b>	<b>689</b>	<b>88789</b>
	<b>Net Purchase of Second Hand Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Change in Stocks</b>	<b>-1123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1123</b>
	<b>Gross Capital Formation</b>	<b>62112</b>	<b>8659</b>	<b>0</b>	<b>16206</b>	<b>689</b>	<b>87666</b>

**Table 3.10 (ii)**  
**Industry and Asset wise Capital Formation of Enterprises- year 2014-15 (R.E.)**

(₹ in Lakhs)							
Sr. No.	Item	Crops	Forestry & Logging	Manufacturing registered	Road Transport	Air Transport	Total
	2	3	4	5	6	7	9
1	<b>Construction (1+2)</b>	<b>38684</b>	<b>12614</b>	<b>0</b>	<b>2080</b>	<b>320</b>	<b>53698</b>
1	1.1) Dwelling	0	0	0	0	0	0
	1.2) Other Building and Structure (i to iv)	38684	12614	0	2080	320	53698
	i) Non-Residential Building	0	150	0	2080	20	2250
	ii) Other Structures	38684	12464	0	0	300	51448
	iii) Land Improvement	0	0	0	0	0	0
	iv) Roads & Bridges	0	0	0	0	0	0
2	<b>Machinery and Equipment (2.1 to 2.4)</b>	<b>148</b>	<b>347</b>	<b>45</b>	<b>15390</b>	<b>260</b>	<b>16190</b>
	2.1) Transport Equipment	120	45	0	15250	0	15415
	2.2) ICT Equipment	0	0	0	0	0	0
	2.3) Other Machinery and Equipment	28	302	45	140	260	775
	2.4) Weapons System	0	0	0	0	0	0
3	<b>Intellectual Property Products (3.1 to 3.5)</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>80</b>
	3.1) Research and Development	0	0	0	0	0	0
	3.2) Mineral Exploration and Evaluation	0	0	0	0	0	0
	3.3) Computer Software & Databases	0	60	0	20	0	80
	3.4) Entertainment, Literary of Artistic Originals	0	0	0	0	0	0
	3.5) Other Intellectual Property Products	0	0	0	0	0	0
	<b>Total New Outlay</b>	<b>38832</b>	<b>13021</b>	<b>45</b>	<b>17490</b>	<b>580</b>	<b>69968</b>
	<b>Net Purchase of Second Hand Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Change in Stocks</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Gross Capital Formation</b>	<b>38832</b>	<b>13021</b>	<b>45</b>	<b>17490</b>	<b>580</b>	<b>69968</b>

**Table 3.10 (iii)**  
**Industry and Asset wise Capital Formation of Enterprises- year 2015-16 (B.E.)**

(₹ in Lakhs)

Sr. No.	Item	Crops	Forestry & Logging	Manufacturing registered	Road Transport	Air Transport	Total
	2	3	4	5	6	7	9
1	<b>Construction (1+2)</b>	<b>42490</b>	<b>13376</b>	<b>0</b>	<b>2750</b>	<b>320</b>	<b>58936</b>
1	1.1) Dwelling	0	0	0		0	0
	1.2) Other Building and Structure (i to iv)	42490	13376	0	2750	320	58936
	i) Non-Residential Building	0	300	0	2750	20	3070
	ii) Other Structures	42490	13076	0	0	300	55866
	iii) Land Improvement	0	0	0	0	0	0
	iv) Roads & Bridges	0	0	0	0	0	0
2	<b>Machinery and Equipment (2.1 to 2.4)</b>	<b>332</b>	<b>390</b>	<b>574</b>	<b>15885</b>	<b>260</b>	<b>17441</b>
	2.1) Transport Equipment	300	50	0	15690	0	16040
	2.2) ICT Equipment	0	0	0	0	0	0
	2.3) Other Machinery and Equipment	32	340	574	195	260	1401
	2.4) Weapons System	0	0	0	0	0	0
3	<b>Intellectual Property Products (3.1 to 3.5)</b>	<b>0</b>	<b>60</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>80</b>
	3.1) Research and Development	0	0	0	0	0	0
	3.2) Mineral Exploration and Evaluation	0	0	0	0	0	0
	3.3) Computer Software & Databases	0	60	0	20	0	80
	3.4) Entertainment, Literary of Artistic Originals	0	0	0	0	0	0
	3.5) Other Intellectual Property Products	0	0	0	0	0	0
	<b>Total New Outlay</b>	<b>42822</b>	<b>13826</b>	<b>574</b>	<b>18655</b>	<b>580</b>	<b>76457</b>
	<b>Net Purchase of Second Hand Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Change in Stocks</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Gross Capital Formation</b>	<b>42822</b>	<b>13826</b>	<b>574</b>	<b>18655</b>	<b>580</b>	<b>76457</b>

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## **SUBSIDIARY TABLES**

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## **CHAPTER-IV**

### **PRINCIPLES AND DETAILED FUNCTIONAL/PURPOSE CLASSIFICATION**

The objective of the purpose classification is to reclassify expenditure in accordance with the immediate or short term social needs of the state and it relates only to general government excluding Departmental Commercial Undertakings (DCUs). The DCUs may briefly be defined as agencies engaged in the production and distribution of goods and services that are meant for marketing. As a result these DCUs are expected to function like any commercial organization and meet most of their costs from their sale proceeds. However, it does not include independent statutory corporations and boards set up by the State government and hence are excluded from the purview of DCUs.

The budgets are presented under a few standard account heads of the functional character such as education, health, agriculture, industries, defence, etc. The expenditure shown under these account heads are not strictly in accordance with the principle of purpose classification. For instance, expenditure on medical colleges and other education institutions are generally shown under account head Medical; expenditure on water supply is shown under Public Health and so on. Further, there are various account heads which pertain to many purpose categories such as Public Works Department, Community Development, National Extension Services, Co-operation etc. The expenditure under these heads are not confined to a single purpose category. It becomes, therefore, essential to classify these heads of expenditure afresh.

The purpose classification presented in this document is broadly in conformity with the United Nations' recommendations.

The entire expenditure of the state government has been broadly divided into ten major categories. The major categories are (i) General Public Services (ii) Defence (iii) Education Affairs and Services (iv) Health Affairs and Services (v) Welfare Affairs and Services (vi) Housing and Community Amenity Affairs and Services (vii) Cultural, Recreational and Religious Affairs and Services (viii) Economic Affairs and Services (ix) Environmental Protection, (x) Other Services.



The following table presents the detailed functional/purpose classification of the State government budgetary expenditure for the years 2013-14, 2014-15 (R.E.) and 2015-16 (B.E.).

**Table - 4.1**  
**Purpose Classification of Budgetary Expenditure of Administrative**  
**Department of Haryana Government**

		(₹ in Lakhs)		
Sr. No.	Items	2013-14	2014-15 (R.E)	2015-16 (B.E)
1	2	3	4	5
1	General Public Services	477058	622741	706805
	1.1 General Administration, External Affairs, Public Order & Safety	473511	619548	702144
	1.2 General Research	3547	3193	4661
2	Civil Defence	2371	2546	3235
3	Education Affairs & services	959922	1304376	1515257
	3.1 Administration, Regulation & Research	33134	41998	42434
	3.2 Educational Services	926788	1262378	1472823
4	Health Affairs & Services	166166	243482	288346
	4.1 Administration, Regulation & Research	10039	11786	14823
	4.2 Health Services	156127	231696	273523
5	Social Security & Welfare Affairs & Services	300341	489387	565645
	5.1 Social Security Affairs & Services	192926	301752	363434
	5.2 Welfare Affairs & Services	107415	187635	202211
6	Housing & Community Amenity Affairs & Services	435843	525513	660447
7	Cultural, Recreational & Religious Affairs & Services	18724	30690	37681
8	Economic Affairs & Services	1286743	1618559	1758007
	8.1 General Administration, Regulation & Research	32289	73650	92685
	8.2 Agriculture, Forestry, Fishing & Hunting	247304	343787	396110
	8.3 Mining, Manufacturing & Construction	28065	40116	55014
	8.4 Electricity, Gas, Steam & Other Sources of Energy	559410	597075	654734
	8.5 Water Supply	216934	244664	253760
	8.6 Transport & Communication	310959	331787	339078
	8.7 Other Economic Services	-108218	-12520	-33374
9	Environmental Protection	570	759	783
10	Relief on Calamities	23034	23770	31234
11	Interest	571107	733413	872463
	<b>Total</b>	<b>4241879</b>	<b>5595236</b>	<b>6439903</b>

**Table - 4.2**  
**Purpose Classification : Percentage Distribution of Expenditure**

Sr. No.	Items	(Percentage)		
		2013-14	2014-15 (R.E)	2015-16 (B.E)
1	2	3	4	5
1	General Public Services	11.25	11.13	10.98
	1.1 General Administration, External Affairs, Public Order & Safety	11.16	11.07	10.90
	1.2 General Research	0.08	0.06	0.07
2	Civil Defence	0.06	0.05	0.05
3	Education Affairs & services	22.63	23.31	23.53
	3.1 Administration, Regulation & Research	0.78	0.75	0.66
	3.2 Educational Services	21.85	22.56	22.87
4	Health Affairs & Services	3.92	4.35	4.48
	4.1 Administration, Regulation & Research	0.24	0.21	0.23
	4.2 Health Services	3.68	4.14	4.25
5	Social Security & Welfare Affairs & Services	7.08	8.75	8.78
	5.1 Social Security Affairs & Services	4.55	5.39	5.64
	5.2 Welfare Affairs & Services	2.53	3.35	3.14
6	Housing & Community Amenity Affairs & Services	10.27	9.39	10.26
7	Cultural, Recreational & Religious Affairs & Services	0.44	0.55	0.59
8	Economic Affairs & Services	30.33	28.93	27.30
	8.1 General Administration, Regulation & Research	0.76	1.32	1.44
	8.2 Agriculture, Forestry, Fishing & Hunting	5.83	6.14	6.15
	8.3 Mining, Manufacturing & Construction	0.66	0.72	0.85
	8.4 Electricity, Gas, Steam & Other Sources of Energy	13.19	10.67	10.17
	8.5 Water Supply	5.11	4.37	3.94
	8.6 Transport & Communication	7.33	5.93	5.27
	8.7 Other Economic Services	-2.55	-0.22	-0.52
9	Environmental Protection	0.01	0.01	0.01
10	Relief of Calamities	0.54	0.42	0.49
11	Interest	13.46	13.11	13.55
	<b>Total</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>

## **CHAPTER –V**

### **ECONOMIC-CUM- PURPOSE CLASSIFICATION**

The Economic-cum- Purpose Classifications have been combined into a single two-way cross-classification by significant economic purpose categories. This classification shows how expenditure for particular purpose is divided between economic categories such as current expenditure on goods and services, capital formation and various types of transfers and loans. It also shows how expenditure in a particular economic category is divided according to different purposes or types of services provided by the Government. Economic-cum- Purpose Classification of transactions provides macro-economic data and is useful mostly at the policy formulation level and enable the decision makers to review in broad terms, the pattern of resource allocation and its impact on rest of the economy. Such a cross classification of the Government's budgetary expenditure is of great value in drawing up a programme of projected expenditure covering a period of years and in evaluating the progress of actual expenditure.

Present Economic-cum- Purpose Classification of Haryana Government budgetary transactions relates to the years 2013-14 (Actual), 2014-15 (Revised Estimates) and 2015-16 (Budget Estimates). The table classifies horizontally the expenditure on each service for the year under review into significant economic categories and vertically into different functional categories.

TABLE- 5.1

## Economic-Cum-Purpose Classification of Budgetary Expenditure of Administrative Departments of Haryana Government 2013-14

(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Current Expenditure														
		Salary	Pension	Benefits	Compensation of Employees	Purchases including Maintenance	Less Outside Sales	Net Purchases (7-8)	Transfers in kind	Consumption Expdn. (6+9+10)	Current Transfers	Product Subsidy	Production Subsidy	Interest	Dep.	Total Current Expenditure (11 to 16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>1</b>	<b>General Public Services</b>	<b>280687</b>	<b>100151</b>	<b>9594</b>	<b>390432</b>	<b>67854</b>	<b>44799</b>	<b>23055</b>	<b>0</b>	<b>413487</b>	<b>17779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>431266</b>
1.1	General Administration, Public Order and Safety	280069	99931	9573	389573	67809	44796	23013	0	412586	15134	0	0	0	0	427720
1.1.1	Public Order and Safety	212155	75706	5872	293733	28082	8983	19099	0	312832	3598	0	0	0	0	316430
1.1.2	Planning and Statistical Activities	3434	1232	87	4753	13907	0	13907	0	18660	38	0	0	0	0	18698
1.1.3	General Administration, Public Order and Safety n.e.c	64480	22993	3614	91087	25820	35813	-9993	0	81094	11498	0	0	0	0	92592
1.2	General Research	618	220	21	859	45	3	42	0	901	2645	0	0	0	0	3546
<b>2</b>	<b>Civil Defence</b>	<b>1481</b>	<b>445</b>	<b>33</b>	<b>1959</b>	<b>358</b>	<b>0</b>	<b>358</b>	<b>0</b>	<b>2317</b>	<b>52</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2369</b>
<b>3</b>	<b>Education Affairs and Services</b>	<b>512115</b>	<b>182739</b>	<b>6360</b>	<b>701214</b>	<b>32800</b>	<b>32197</b>	<b>603</b>	<b>20571</b>	<b>722388</b>	<b>184314</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>906706</b>
3.1	Administration, Regulation and Research	11937	4257	560	16754	1874	0	1874	0	18628	14084	0	0	0	0	32712
3.1.1	Primary Education Affairs	3396	1215	117	4728	270	0	270	0	4998	69	0	0	0	0	5067
3.1.2	Secondary Education Affairs	4200	1511	279	5990	845	0	845	0	6835	7932	0	0	0	0	14767
3.1.3	Higher Secondary/and University/Education Affairs	4341	1531	164	6036	759	0	759	0	6795	6083	0	0	0	0	12878
3.1.4	Education Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2	Schools, University and Institutions	500178	178482	5800	684460	30926	32197	-1271	20571	703760	170230	0	4	0	0	873994
3.2.1	Primary Education Services	367650	131165	3758	502573	18186	28962	-10776	20213	512010	32330	0	0	0	0	544340
3.2.2	Secondary Education Services	99168	35553	1358	136079	8128	1685	6443	27	142549	35816	0	0	0	0	178365
3.2.3	Higher Secondary and University Education Services	33157	11691	681	45529	4609	730	3879	331	49739	101036	0	4	0	0	150779
3.2.4	Educational Services n.e.c	203	73	3	279	3	820	-817		-538	1048	0	0	0	0	510

Contd...

TABLE- 5.1

## Economic-Cum-Purpose Classification of Budgetry Expenditure of Administrative Departments of Haryana Government 2013-14

Contd...

(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Capital Expenditure															Total Cap. Expd. (27to32)	Grand Total (17+33)
		Residen- tial Building	Non-Re- sidential Building	Roads	Other Const- ruction	Trans- port	Machi- nery	Soft- ware	Research & Dev.	Change in Stock	Gross Capital Formation	Net Purch- ase of Phy. Assets	Capital Transfer	Invest- ment in Shares	Loan			
		18	19	20	21	22	23	24	25	26	27	28	29	30	31	32		
<b>1</b>	<b>2</b>	<b>18</b>	<b>19</b>	<b>20</b>	<b>21</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>33</b>	<b>34</b>
<b>1</b>	<b>General Public Services</b>	<b>0</b>	<b>17858</b>	<b>0</b>	<b>0</b>	<b>2436</b>	<b>1491</b>	<b>245</b>	<b>0</b>	<b>-1366</b>	<b>20664</b>	<b>10343</b>	<b>14785</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45792</b>	<b>477058</b>
	1.1 General Administration, Public Order and Safety	0	17858	0	0	2436	1490	245	0	-1366	20663	10343	14785	0	0	0	45791	473511
	1.1.1 Public Order and Safety	0	2617	0	0	1792	1100	196	0	0	5705	10343	4776	0	0	0	20824	337254
	1.1.2 Planning and Statistical Activities	0	0	0	0	6	1	0	0	0	7	0	10009	0	0	0	10016	28714
	1.1.3 General Administration, Public Order and Safety n.e.c	0	15241	0	0	638	389	49	0	-1366	14951	0	0	0	0	0	14951	107543
	1.2 General Research	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	3547
<b>2</b>	<b>Civil Defence</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2371</b>
<b>3</b>	<b>Education Affairs and Services</b>	<b>2972</b>	<b>18193</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4717</b>	<b>205</b>	<b>0</b>	<b>0</b>	<b>26087</b>	<b>0</b>	<b>27129</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53216</b>	<b>959922</b>
	3.1 Administration, Regulation and Research	0	0	0	0	0	338	84	0	0	422	0	0	0	0	0	422	33134
	3.1.1 Primary Education Affairs	0	0	0	0	0	5	1	0	0	6	0	0	0	0	0	6	5073
	3.1.2 Secondary Education Affairs	0	0	0	0	0	98	24	0	0	122	0	0	0	0	0	122	14889
	3.1.3 Higher Secondary/and University/Education Affairs	0	0	0	0	0	235	59	0	0	294	0	0	0	0	0	294	13172
	3.1.4 Education Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3.2 Schools, University and Institutions	2972	18193	0	0	0	4379	121	0	0	25665	0	27129	0	0	0	52794	926788
	3.2.1 Primary Education Services	0	0	0	0	0	319	79	0	0	398	0	0	0	0	0	398	544738
	3.2.2 Secondary Education Services	1572	1664	0	0	0	4033	42	0	0	7311	0	0	0	0	0	7311	185676
	3.2.3 Higher Sec. and University Edu. Services	1400	16529	0	0	0	27	0	0	0	17956	0	27129	0	0	0	45085	195864
	3.2.4 Educational Services n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	510

Contd...

Contd...

(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Current Expenditure														
		Salary	Pension	Benefits	Compensation of Employees	Purchases including Maintenance	Less outside sales	Net Purchases (7-8)	Transfers in kind	Consumption Expd. (6+9+10)	Current Transfers	Product Subsidy	Production Subsidy	Interest	Dep.	Total Current Expenditure (11 to 16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>4</b>	<b>Health Affairs and Services</b>	<b>83754</b>	<b>29935</b>	<b>2284</b>	<b>115973</b>	<b>14649</b>	<b>547</b>	<b>14102</b>	<b>0</b>	<b>130075</b>	<b>15051</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>145126</b>
4.1	Administration, Regulation and Research	6437	2313	325	9075	603	0	603	0	9678	130	0	0	0	0	9808
4.1.1	Allopathic	3243	1167	179	4589	127	0	127	0	4716	85	0	0	0	0	4801
4.1.2	Homeopathic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1.3	Ayurvedic	757	269	34	1060	73	0	73	0	1133	5	0	0	0	0	1138
4.1.4	Unani	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1.5	Other Medical Services	2437	877	112	3426	403	0	403	0	3829	40	0	0	0	0	3869
4.2	Hospitals,Clinics and other Health Services	77317	27622	1959	106898	14046	547	13499	0	120397	14921	0	0	0	0	135318
4.2.1	Allopathic	52350	18835	1377	72562	10563	532	10031	0	82593	14531	0	0	0	0	97124
4.2.2	Homeopathic	14	5	0	19	5	0	5	0	24	0	0	0	0	0	24
4.2.3	Ayurvedic	6390	2109	184	8683	272	15	257	0	8940	40	0	0	0	0	8980
4.2.4	Unani	264	89	6	359	5	0	5	0	364	0	0	0	0	0	364
4.2.5	Other Medical Services	18299	6584	392	25275	3201	0	3201	0	28476	350	0	0	0	0	28826
<b>5</b>	<b>Welfare Affairs and Services</b>	<b>34682</b>	<b>12454</b>	<b>249</b>	<b>47385</b>	<b>26636</b>	<b>1920</b>	<b>24716</b>	<b>0</b>	<b>72101</b>	<b>205041</b>	<b>60</b>	<b>2606</b>	<b>0</b>	<b>0</b>	<b>279808</b>
5.1	Social Security Affairs and Services	1972	706	102	2780	242	0	242	0	3022	178734	0	0	0	0	181756
5.2	Social Welfare Services	32710	11748	147	44605	26394	1920	24474	0	69079	26307	60	2606	0	0	98052
<b>6</b>	<b>Housing and Community Amenity Affairs and Services</b>	<b>25035</b>	<b>8994</b>	<b>660</b>	<b>34689</b>	<b>2794</b>	<b>1398</b>	<b>1396</b>	<b>0</b>	<b>36085</b>	<b>135030</b>	<b>2620</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>173739</b>
6.1	Housing and Community Services	25035	8994	660	34689	2794	913	1881	0	36570	135030	2620	4	0	0	174224
6.2	Sanitary Affairs Services	0	0	0	0	0	485	-485	0	-485	0	0	0	0	0	-485
6.3	Housing / CommunityAmenty Affairs and Services n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>7</b>	<b>Cultural, Recreational/Religeous Affairs and Services</b>	<b>4677</b>	<b>1648</b>	<b>189</b>	<b>6514</b>	<b>3625</b>	<b>684</b>	<b>2941</b>	<b>0</b>	<b>9455</b>	<b>3623</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13078</b>
7.1	Arts and Cultural Affairs Services	429	144	25	598	370	0	370	0	968	1464	0	0	0	0	2432
7.2	Recreational and Sporting Services	4105	1453	159	5717	3132	253	2879	0	8596	2108	0	0	0	0	10704
7.3	Tourism Affairs and Services	125	45	5	175	82	356	-274	0	-99	41	0	0	0	0	-58
7.4	Cultural,Recreational/Religeious Affairs and Services n.e.c	18	6	0	24	41	75	-34	0	-10	10	0	0	0	0	0

Contd...

Contd...

(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Capital Expenditure															Total Cap. Expd. (27to32)	Grand Total (17+33)
		Residential Building	Non-Residential Building	Roads	Other Construction	Transport	Machinery	Software	Research & Dev.	Change in Stock	Gross Capital Formation	Net Purchase of Phy. Assets	Capital Transfers	Investment in Shares	Loan			
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
<b>4</b>	<b>Health Affairs and Services</b>	<b>0</b>	<b>477</b>	<b>0</b>	<b>0</b>	<b>94</b>	<b>1321</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>1898</b>	<b>142</b>	<b>19000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21040</b>	<b>166166</b>
4.1	Administration, Regulation and Research	0	0	0	0	57	30	2	0	0	89	142	0	0	0	0	231	10039
4.1.1	Allopathic	0	0	0	0	57	0	0	0	0	57	0	0	0	0	0	57	4858
4.1.2	Homeopathic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1.3	Ayurvedic	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0	3	1141
4.1.4	Unani	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1.5	Other Medical Services	0	0	0	0	0	27	2	0	0	29	142	0	0	0	0	171	4040
4.2	Hospitals, Clinics and other Health Services	0	477	0	0	37	1291	4	0	0	1809	0	19000	0	0	0	20809	156127
4.2.1	Allopathic	0	0	0	0	37	1252	0	0	0	1289	0	19000	0	0	0	20289	117413
4.2.2	Homeopathic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	24
4.2.3	Ayurvedic	0	0	0	0	0	38	4	0	0	42	0	0	0	0	0	42	9022
4.2.4	Unani	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	365
4.2.5	Other Medical Services	0	477	0	0	0	0	0	0	0	477	0	0	0	0	0	477	29303
<b>5</b>	<b>Welfare Affairs and Services</b>	<b>286</b>	<b>7724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3621</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>11636</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>8697</b>	<b>0</b>	<b>20533</b>	<b>300341</b>
5.1	Social Security Affairs and Services	0	7549	0	0	0	3544	2	0	0	11095	0	0	75	0	0	11170	192926
5.2	Social Welfare Services	286	175	0	0	0	77	3	0	0	541	0	0	125	8697	0	9363	107415
<b>6</b>	<b>Housing and Community Amenity Affairs and Services</b>	<b>14574</b>	<b>5078</b>	<b>166</b>	<b>60122</b>	<b>0</b>	<b>15</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>79956</b>	<b>0</b>	<b>165900</b>	<b>0</b>	<b>16154</b>	<b>94</b>	<b>262104</b>	<b>435843</b>
6.1	Housing and Community Services	14574	5078	166	34516	0	15	1	0	0	54350	0	165900	0	16154	94	236498	410722
6.2	Sanitary Affairs Services	0	0	0	25606	0	0	0	0	0	25606	0	0	0	0	0	25606	25121
6.3	Housing / Community Amenity Affairs and Services n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>7</b>	<b>Cultural/ Recreational/Religious Affairs and Services</b>	<b>577</b>	<b>1879</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>204</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>2671</b>	<b>0</b>	<b>2975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5646</b>	<b>18724</b>
7.1	Arts and Cultural Affairs Services	0	0	0	0	0	9	2	0	0	11	0	0	0	0	0	11	2443
7.2	Recreational and Sporting Services	577	0	0	0	0	45	9	0	0	631	0	2975	0	0	0	3606	14310
7.3	Tourism Affairs and Services	0	1879	0	0	0	150	0	0	0	2029	0	0	0	0	0	2029	1971
7.4	Cultural, Recreational/Religious Affairs and Services n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Current Expenditure														
		Salary	Pension	Benefits	Compensation of Employees	Purchases including Maintenance	Less Outside Sales	Net Purchases (7-8)	Transfers in kind	Consumption Expd. (6+9+10)	Current Transfers	Product Subsidy	Production Subsidy	Interest	Dep.	Total Current Expenditure (11 to 16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>8</b>	<b>Economic Affairs and Services</b>	<b>143322</b>	<b>50128</b>	<b>4216</b>	<b>197666</b>	<b>151553</b>	<b>35317</b>	<b>116236</b>	<b>0</b>	<b>313902</b>	<b>43599</b>	<b>178422</b>	<b>548774</b>	<b>0</b>	<b>0</b>	<b>1084697</b>
8.1	General Administration, Regulation and Research	17631	5046	545	23222	4019	5821	-1802	0	21420	3003	0	0	0	0	24423
8.2	Agriculture, Forestry, Fishing and Hunting	47550	17015	1561	66126	8884	5153	3731	0	69857	16079	105127	25658	0	0	216721
8.3	Mining, Manufacturing and Construction	2924	1047	220	4191	396	1775	-1379	0	2812	3425	2543	0	0	0	8780
8.4	Electricity, Gas, Steam and Other Sources of Energy	62	22	2	86	442	913	-471	0	-385	115	0	520584	0	0	520314
8.4.1	Electricity, Gas and Steam	0	0	0	0	420	822	-402	0	-402	0	0	520000	0	0	519598
8.4.2	Atomic Energy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.4.3	Non-conventional Sources Energy	62	22	2	86	22	91	-69	0	17	115	0	584	0	0	716
8.5	Drinking Water Supply	45790	16475	1426	63691	76717	4592	72125	0	135816	1877	0	0	0	0	137693
8.6	Transportation and Communication	19154	6892	0	26046	60011	16241	43770	0	69816	2228	61121	0	0	0	133165
8.6.1	Road Transport	19154	6892	0	26046	60011	16241	43770	0	69816	2036	60980	0	0	0	132832
8.6.2	Water Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.6.3	Air Transport	0	0	0	0	0	0	0	0	0	192	141	0	0	0	333
8.6.4	Transport and Communication n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.7	Other Economic Services	10211	3631	462	14304	1084	822	262	0	14566	16872	9631	2532	0	0	43601
<b>9</b>	<b>Environmental Protection</b>	<b>216</b>	<b>74</b>	<b>4</b>	<b>294</b>	<b>134</b>	<b>0</b>	<b>134</b>	<b>0</b>	<b>428</b>	<b>141</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>569</b>
<b>10</b>	<b>Relief on Calamities</b>	<b>248</b>	<b>89</b>	<b>20</b>	<b>357</b>	<b>737</b>	<b>1454</b>	<b>-717</b>	<b>1220</b>	<b>860</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>862</b>
<b>11</b>	<b>Interest</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>571107</b>	<b>0</b>	<b>571107</b>
<b>Administrative Deptt. Total</b>		<b>1086217</b>	<b>386657</b>	<b>23609</b>	<b>1496483</b>	<b>301140</b>	<b>118316</b>	<b>182824</b>	<b>21791</b>	<b>1701098</b>	<b>604632</b>	<b>181102</b>	<b>551388</b>	<b>571107</b>	<b>0</b>	<b>3609327</b>
<b>DCU</b>		<b>87185</b>	<b>29224</b>	<b>2846</b>	<b>119255</b>	<b>112458</b>	<b>0</b>	<b>112458</b>		<b>231713</b>	<b>0</b>	<b>0</b>		<b>52505</b>	<b>3394</b>	<b>287612</b>
<b>Grand Total</b>		<b>1173402</b>	<b>415881</b>	<b>26455</b>	<b>1615738</b>	<b>413598</b>	<b>118316</b>	<b>295282</b>	<b>21791</b>	<b>1932811</b>	<b>604632</b>	<b>181102</b>	<b>551388</b>	<b>623612</b>	<b>3394</b>	<b>3893545</b>

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(₹ in lakhs)

		Capital Expenditure																
Sr. No.	Economic Classification/ Functional Classification	Residen- tial Building	Non-Re- sidential Building	Roads	Other Const- ruction	Trans- port	Machi- nery	Soft- ware	Research & Dev.	Change in Stock	Gross Capital Formation	Net Purch- ase of Phy. Assets	Capital Transfer	Invest- ment in Shares	Loan		Total Cap. Expd. (27to32)	Grand Total (17+33)
															ANG	ALB		
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
<b>8</b>	<b>Economic Affairs and Services</b>	<b>3057</b>	<b>1277</b>	<b>173556</b>	<b>84215</b>	<b>203</b>	<b>680</b>	<b>28</b>	<b>577</b>	<b>-163757</b>	<b>99836</b>	<b>0</b>	<b>35991</b>	<b>13603</b>	<b>52616</b>	<b>0</b>	<b>202046</b>	<b>1286743</b>
	8.1 General Administration, Regulation and Research	3057	260	0	0	0	167	1	0	0	3485	0	4381	0	0	0	7866	32289
	8.2 Agriculture, Forestry, Fishing and Hunting	0	517	0	238	117	209	11	0	0	1092	0	28917	0	574	0	30583	247304
	8.3 Mining, Manufacturing and Construction	0	500	0	0	0	41	7	0	0	548	0	2693	44	16000	0	19285	28065
	8.4 Electricity, Gas, Steam and Other Sources of Energy	0	0	0	0	0	0	0	0	0	0	0	0	10008	29088	0	39096	559410
	8.4.1 Electricity, Gas and Steam	0	0	0	0	0	0	0	0	0	0	0	0	10008	29088	0	39096	558694
	8.4.2 Atomic Energy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8.4.3 Non-conventional Sources Energy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	716
	8.5 Drinking Water Supply	0	0	0	82132	63	3	0	0	-2957	79241	0	0	0	0	0	79241	216934
	8.6 Transportation and Communication	0	0	173556	0	0	225	0	577	0	174358	0	0	61	3375	0	177794	310959
	8.6.1 Road Transport	0	0	173556	0	0	225	0	577	0	174358	0	0	0	3375	0	177733	310565
	8.6.2 Water Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8.6.3 Air Transport	0	0	0	0	0	0	0	0	0	0	0	0	61	0	0	61	394
	8.6.4 Transport and Communication n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	8.7 Other Economic Services	0	0	0	1845	23	35	9	0	-160800	-158888	0	0	3490	3579	0	-151819	-108218
<b>9</b>	<b>Environmental Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>570</b>
<b>10</b>	<b>Relief on Calamities</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>12779</b>	<b>0</b>	<b>9378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22172</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>22172</b>	<b>23034</b>
<b>11</b>	<b>Interest</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>571107</b>
<b>Administrative Deptt. Total</b>		<b>21481</b>	<b>52486</b>	<b>173722</b>	<b>157116</b>	<b>2733</b>	<b>21430</b>	<b>501</b>	<b>577</b>	<b>-165123</b>	<b>264923</b>	<b>10485</b>	<b>265780</b>	<b>13803</b>	<b>77467</b>	<b>94</b>	<b>632552</b>	<b>4241879</b>
<b>DCU</b>		<b>0</b>	<b>1844</b>	<b>0</b>	<b>44469</b>	<b>14429</b>	<b>28005</b>	<b>42</b>	<b>0</b>	<b>-1123</b>	<b>87666</b>	<b>1759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>89425</b>	<b>377037</b>
<b>Grand Total</b>		<b>21481</b>	<b>54330</b>	<b>173722</b>	<b>201585</b>	<b>17162</b>	<b>49435</b>	<b>543</b>	<b>577</b>	<b>-166246</b>	<b>352589</b>	<b>12244</b>	<b>265780</b>	<b>13803</b>	<b>77467</b>	<b>94</b>	<b>721977</b>	<b>4618916</b>

**TABLE- 5.2**  
**Economic-Cum-Purpose Classification of Budgetry Expenditure of Administrative Departments of Haryana Government 2014-15 (R.E.)**

(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Current Expenditure														
		Salary	Pension	Benefits	Compensation of Employees	Purchases including Maintenance	Less Outside Sales	Net Purchases (7-8)	Transfers in kind	Consumption Expd. (6+9+10)	Current Transfers	Product Subsidy	Production Subsidy	Interest	Dep.	Total Current Expenditure (11 to 16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>1</b>	<b>General Public Services</b>	<b>365065</b>	<b>108930</b>	<b>11827</b>	<b>485822</b>	<b>73590</b>	<b>19880</b>	<b>53710</b>	<b>0</b>	<b>539532</b>	<b>27563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>567095</b>
1.1	General Administration, Public Order and Safety	364340	108720	11798	484858	73387	19878	53509	0	538367	25549	0	0	0	0	563916
1.1.1	Public Order and Safety	284559	84768	6906	376233	31162	10216	20946		397179	5653	0	0	0	0	402832
1.1.2	Planning and Statistical Activities	3412	1029	162	4603	7132	0	7132		11735	59	0	0	0	0	11794
1.1.3	General Administration, Public Order and Safety n.e.c	76369	22923	4730	104022	35093	9662	25431		129453	19837	0	0	0	0	149290
1.2	General Research	725	210	29	964	203	2	201		1165	2014	0	0	0	0	3179
<b>2</b>	<b>Civil Defence</b>	<b>1760</b>	<b>441</b>	<b>94</b>	<b>2295</b>	<b>173</b>	<b>0</b>	<b>173</b>		<b>2468</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2543</b>
<b>3</b>	<b>Education Affairs and Services</b>	<b>718927</b>	<b>216035</b>	<b>23820</b>	<b>958782</b>	<b>40676</b>	<b>71205</b>	<b>-30529</b>	<b>38805</b>	<b>967058</b>	<b>269575</b>	<b>0</b>	<b>489</b>	<b>0</b>	<b>0</b>	<b>1237122</b>
3.1	Administration, Regulation and Research	15587	4667	1102	21356	2153	0	2153		23509	17899	0	0	0	0	41408
3.1.1	Primary Education Affairs	4362	1314	250	5926	295	0	295	38805	45026	90	0	0	0	0	45116
3.1.2	Secondary Education Affairs	5788	1751	532	8071	838	0	838		8909	9842	0	0	0	0	18751
3.1.3	Higher Secondary/and University/Education Affairs	5437	1602	320	7359	1020	0	1020		8379	7967	0	0	0	0	16346
3.1.4	Education Affairs	0	0	0	0	0	0	0		0	0	0	0	0	0	0
3.2	Schools, University and Institutions	703340	211368	22718	937426	38523	71205	-32682	38805	943549	251676	0	489	0	0	1195714
3.2.1	Primary Education Services	490915	147472	15030	653417	21732	63993	-42261	37205	648361	65089	0	0	0	0	713450
3.2.2	Secondary Education Services	164894	49764	6703	221361	8354	1079	7275	700	229336	66507	0	480	0	0	296323
3.2.3	Higher Sec. and University Edu. Services	47316	14067	969	62352	8430	5124	3306	900	66558	119678	0	9	0	0	186245
3.2.4	Educational Services n.e.c	215	65	16	296	7	1009	-1002		-706	402	0	0	0	0	-304

Contd...

TABLE- 5.2

## Economic-Cum-Purpose Classification of Budgetary Expenditure of Administrative Departments of Haryana Government 2014-15(R.E.)

Contd...

(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Capital Expenditure															Total Cap. Expd. (27to32)	Grand Total (17+33)
		Residen- tial Building	Non-Re- sidential Building	Roads	Other Const- ruction	Trans- port	Machi- nery	Soft- ware	Research & Dev.	Change in Stock	Gross Capital Formation	Net Purch- ase of Phy. Assets	Capital Transfer	Invest- ment in Shares	Loan			
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
<b>1</b>	<b>General Public Services</b>	<b>500</b>	<b>25529</b>	<b>0</b>	<b>0</b>	<b>2910</b>	<b>7881</b>	<b>917</b>	<b>0</b>	<b>1000</b>	<b>38737</b>	<b>6109</b>	<b>10800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55646</b>	<b>622741</b>
1.1	General Administration, Public Order and Safety	500	25529	0	0	2910	7870	914	0	1000	38723	6109	10800	0	0	0	55632	619548
1.1.1	Public Order and Safety	0	7769	0	0	2240	4650	211	0	0	14870	6109	6800	0	0	0	27779	430611
1.1.2	Planning and Statistical Activities	0	0	0	0	0	48	12	0	0	60	0	4000	0	0	0	4060	15854
1.1.3	General Administration,Public Order and Safety n.e.c	500	17760	0	0	670	3172	691	0	1000	23793	0	0	0	0	0	23793	173083
1.2	General Research	0	0	0	0	0	11	3	0	0	14	0	0	0	0	0	14	3193
<b>2</b>	<b>Civil Defence</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>2546</b>
<b>3</b>	<b>Education Affairs and Services</b>	<b>3480</b>	<b>27830</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3645</b>	<b>199</b>	<b>0</b>	<b>0</b>	<b>35154</b>	<b>0</b>	<b>32100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67254</b>	<b>1304376</b>
3.1	Administration, Regulation and Research	0	0	0	0	0	472	118	0	0	590	0	0	0	0	0	590	41998
3.1.1	Primary Education Affairs	0	0	0	0	0	48	12	0	0	60	0	0	0	0	0	60	45176
3.1.2	Secondary Education Affairs	0	0	0	0	0	148	37	0	0	185	0	0	0	0	0	185	18936
3.1.3	Higher Secondary/and University/Education Affairs	0	0	0	0	0	276	69	0	0	345	0	0	0	0	0	345	16691
3.1.4	Education Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2	Schools,University and Institutions	3480	27830	0	0	0	3173	81	0	0	34564	0	32100	0	0	0	66664	1262378
3.2.1	Primary Education Services	0	0	0	0	0	320	80	0	0	400	0	0	0	0	0	400	713850
3.2.2	Secondary Education Services	1780	4709	0	0	0	2444	0	0	0	8933	0	0	0	0	0	8933	305256
3.2.3	Higher Sec.and University Edu.Services	1700	23121	0	0	0	409	1	0	0	25231	0	32100	0	0	0	57331	243576
3.2.4	Educational Services n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	-304

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(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Current Expenditure														
		Salary	Pension	Benefits	Compensation of Employees	Purchases including Maintenance	Less Outside Sales	Net Purchases (7-8)	Transfers in kind	Consumption Expd. (6+9+10)	Current Transfers	Product Subsidy	Production Subsidy	Interest	Dep.	Total Current Expenditure (11 to 16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>4</b>	<b>Health Affairs and Services</b>	<b>103157</b>	<b>31006</b>	<b>2911</b>	<b>137074</b>	<b>23646</b>	<b>342</b>	<b>23304</b>	<b>0</b>	<b>160378</b>	<b>53120</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>213498</b>
4.1	Administration, Regulation and Research	7625	2305	455	10385	909	0	909	0	11294	250	0	0	0	0	11544
4.1.1	Allopathic	3936	1191	275	5402	358	0	358	0	5760	146	0	0	0	0	5906
4.1.2	Homeopathic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1.3	Ayurvedic	822	246	25	1093	71	0	71	0	1164	33	0	0	0	0	1197
4.1.4	Unani	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1.5	Other Medical Services	2867	868	155	3890	480	0	480	0	4370	71	0	0	0	0	4441
4.2	Hospitals, Clinics and other Health Services	95532	28701	2456	126689	22737	342	22395	0	149084	52870	0	0	0	0	201954
4.2.1	Allopathic	65706	19884	1609	87199	18550	342	18208	0	105407	50475	0	0	0	0	155882
4.2.2	Homeopathic	23	7	3	33	19	0	19	0	52	0	0	0	0	0	52
4.2.3	Ayurvedic	7497	2066	203	9766	411	0	411	0	10177	1055	0	0	0	0	11232
4.2.4	Unani	284	80	9	373	6	0	6	0	379	0	0	0	0	0	379
4.2.5	Other Medical Services	22022	6664	632	29318	3751	0	3751	0	33069	1340	0	0	0	0	34409
<b>5</b>	<b>Welfare Affairs and Services</b>	<b>52673</b>	<b>15907</b>	<b>653</b>	<b>69233</b>	<b>51374</b>	<b>263</b>	<b>51111</b>	<b>0</b>	<b>120344</b>	<b>310893</b>	<b>60</b>	<b>1882</b>	<b>0</b>	<b>0</b>	<b>433179</b>
5.1	Social Security Affairs and Services	2388	716	82	3186	4872	0	4872	0	8058	275870	0	0	0	0	283928
5.2	Social Welfare Services	50285	15191	571	66047	46502	263	46239	0	112286	35023	60	1882	0	0	149251
<b>6</b>	<b>Housing and Community Amenity Affairs and Services</b>	<b>28335</b>	<b>8559</b>	<b>1147</b>	<b>38041</b>	<b>3344</b>	<b>1636</b>	<b>1708</b>	<b>0</b>	<b>39749</b>	<b>178075</b>	<b>4170</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>222004</b>
6.1	Housing and Community Services	28335	8559	1147	38041	3344	1376	1968	0	40009	178075	4170	10	0	0	222264
6.2	Sanitary Affairs Services	0	0	0	0	0	260	-260	0	-260	0	0	0	0	0	-260
6.3	Housing / Community Amenity Affairs and Services n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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(₹ lakh)

Sr. No.	Economic Classification/ Functional Classification	Capital Expenditure															Total Cap. Expd. (27to32)	Grand Total (17+33)
		Build-ings	Non-Res-idential Building	Roads	Other Const-ruktion	Trans- port	Machi- nery	Soft- ware	Research & Dev.	Change in Stock	Gross Capital Formation	Net Purch- ase of Phy. Assets	Capital Transfer	Invest- ment in Shares	Loan			
															ANG	ALB		
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
<b>4</b>	<b>Health Affairs and Services</b>	<b>0</b>	<b>2000</b>	<b>0</b>	<b>0</b>	<b>157</b>	<b>2711</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>4876</b>	<b>107</b>	<b>25001</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29984</b>	<b>243482</b>
4.1	Administration, Regulation and Research	0	0	0	0	100	32	3	0	0	135	107	0	0	0	0	242	11786
4.1.1	Allopathic	0	0	0	0	100	0	0	0	0	100	0	0	0	0	0	100	6006
4.1.2	Homeopathic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1.3	Ayurvedic	0	0	0	0	0	2	0	0	0	2	0	0	0	0	0	2	1199
4.1.4	Unani	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1.5	Other Medical Services	0	0	0	0	0	30	3	0	0	33	107	0	0	0	0	140	4581
4.2	Hospitals, Clinics and other Health Services	0	2000	0	0	57	2679	5	0	0	4741	0	25001	0	0	0	29742	231696
4.2.1	Allopathic	0	0	0	0	57	2570	0	0	0	2627	0	25001	0	0	0	27628	183510
4.2.2	Homeopathic	0	0	0	0	0	9	0	0	0	9	0	0	0	0	0	9	61
4.2.3	Ayurvedic	0	0	0	0	0	99	5	0	0	104	0	0	0	0	0	104	11336
4.2.4	Unani	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	380
4.2.5	Other Medical Services	0	2000	0	0	0	0	0	0	0	2000	0	0	0	0	0	2000	36409
<b>5</b>	<b>Welfare Affairs and Services</b>	<b>391</b>	<b>34951</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5147</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>40504</b>	<b>160</b>	<b>0</b>	<b>644</b>	<b>14900</b>	<b>0</b>	<b>56208</b>	<b>489387</b>
5.1	Social Security Affairs and Services	0	12941	0	0	0	4587	5	0	0	17533	160	0	131	0	0	17824	301752
5.2	Social Welfare Services	391	22010	0	0	0	560	10	0	0	22971	0	0	513	14900	0	38384	187635
<b>6</b>	<b>Housing and Community Amenity Affairs and Services</b>	<b>4450</b>	<b>22460</b>	<b>820</b>	<b>62510</b>	<b>0</b>	<b>21</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>90264</b>	<b>0</b>	<b>192645</b>	<b>0</b>	<b>20500</b>	<b>100</b>	<b>303509</b>	<b>525513</b>
6.1	Housing and Community Services	4450	22460	820	36630	0	21	3	0	0	64384	0	192645	0	0	100	257129	479393
6.2	Sanitary Affairs Services	0	0	0	25880	0	0	0	0	0	25880	0	0	0	20500	0	46380	46120
6.3	Housing / Community Amenity Affairs and Services n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Current Expenditure														
		Salary	Pension	Benefits	Compensation of Employees	Purchases including Maintenance	Less Outside Sales	Net Purchases (7-8)	Transfers in kind	Consumption Expd. (6+9+10)	Current Transfers	Product Subsidy	Production Subsidy	Interest	Dep.	Total Current Expenditure (11 to 16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>7</b>	<b>Cultural/ Recreational/Religious Affairs and Services</b>	<b>6508</b>	<b>1932</b>	<b>299</b>	<b>8739</b>	<b>5671</b>	<b>779</b>	<b>4892</b>	<b>0</b>	<b>13631</b>	<b>10544</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24175</b>
7.1	Arts and Cultural Affairs Services	492	140	21	653	581	0	581	0	1234	1350	0	0	0	0	2584
7.2	Recreational and Sporting Services	5854	1744	265	7863	4933	344	4589	0	12452	9100	0	0	0	0	21552
7.3	Tourism Affairs and Services	137	41	12	190	93	400	-307	0	-117	80	0	0	0	0	-37
7.4	Cultural,Recreational/Religious Affairs and Services n.e.c	25	7	1	33	64	35	29	0	62	14	0	0	0	0	76
<b>8</b>	<b>Economic Affairs and Services</b>	<b>179854</b>	<b>52917</b>	<b>6438</b>	<b>239209</b>	<b>154262</b>	<b>31696</b>	<b>122566</b>	<b>0</b>	<b>361775</b>	<b>66655</b>	<b>19866</b>	<b>810513</b>	<b>0</b>	<b>0</b>	<b>1258809</b>
8.1	General Administration, Regulation and Research	23581	5770	722	30073	5377	5247	130	0	30203	6326	0	0	0	0	36529
8.2	Agriculture, Forestry, Fishing and Hunting	59232	17831	2875	79938	11619	2869	8750	0	88688	29921	907	191802	0	0	311318
8.3	Mining, Manufacturing and Construction	3369	1006	227	4602	590	208	382	0	4984	9189	31	2803	0	0	17007
8.4	Electricity, Gas, Steam and Other Sources of Energy	173	52	6	231	505	880	-375	0	-144	125	0	534594	0	0	534575
8.4.1	Electricity, Gas and Steam	0	0	0	0	472	800	-328	0	-328	0	0	533850	0	0	533522
8.4.2	Atomic Energy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.4.3	Non-conventional Sources Energy	173	52	6	231	33	80	-47	0	184	125	0	744	0	0	1053
8.5	Drinking Water Supply	58504	17705	1935	78144	81924	3450	78474	0	156618	2736	0	0	0	0	159354
8.6	Transportation and Communication	23030	6969	0	29999	53141	18500	34641	0	64640	2675	0	78453	0	0	145768
8.6.1	Road Transport	23030	6969	0	29999	53141	18500	34641	0	64640	2633	0	78286	0	0	145559
8.6.2	Water Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.6.3	Air Transport	0	0	0	0	0	0	0	0	0	42	0	167	0	0	209
8.6.4	Transport and Communication n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.7	Other Economic Services	11965	3584	673	16222	1106	542	564	0	16786	15683	18928	2861	0	0	54258
<b>9</b>	<b>Environmental Protection</b>	<b>267</b>	<b>78</b>	<b>11</b>	<b>356</b>	<b>174</b>	<b>0</b>	<b>174</b>	<b>0</b>	<b>530</b>	<b>228</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>758</b>
<b>10</b>	<b>Relief on Calamities</b>	<b>301</b>	<b>91</b>	<b>40</b>	<b>432</b>	<b>4635</b>	<b>1699</b>	<b>2936</b>	<b>8293</b>	<b>11661</b>	<b>34</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11695</b>
<b>11</b>	<b>Interest</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>733413</b>	<b>0</b>	<b>733413</b>
<b>Administrative Deptt. Total</b>		<b>1456847</b>	<b>435896</b>	<b>47240</b>	<b>1939983</b>	<b>357545</b>	<b>127500</b>	<b>230045</b>	<b>47098</b>	<b>2217126</b>	<b>916762</b>	<b>24096</b>	<b>812894</b>	<b>733413</b>	<b>0</b>	<b>4704291</b>
<b>DCU</b>		<b>151577</b>	<b>42625</b>	<b>5448</b>	<b>199650</b>	<b>140824</b>	<b>0</b>	<b>140824</b>	<b>0</b>	<b>340474</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43662</b>	<b>3991</b>	<b>388127</b>
<b>Grand Total</b>		<b>1608424</b>	<b>478521</b>	<b>52688</b>	<b>2139633</b>	<b>498369</b>	<b>127500</b>	<b>370869</b>	<b>47098</b>	<b>2557600</b>	<b>916762</b>	<b>24096</b>	<b>812894</b>	<b>777075</b>	<b>3991</b>	<b>5088427</b>

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(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Capital Expenditure														Total Cap. Expd. (27+32)	Grand Total (17+33)	
		Build-ings	Non-Res-idential Building	Roads	Other Const-ruction	Trans- port	Machi- nery	Soft- ware	Research & Dev.	Change in Stock	Gross Capital Formation	Net Purch- ase of Phy. Assets	Capital Transfer	Invest- ment in Shares	Loan			
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
<b>7</b>	<b>Cultural/ Recreational./Religious Affairs and Services</b>	<b>173</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>3391</b>	<b>0</b>	<b>3124</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6515</b>	<b>30690</b>
7.1	Arts and Cultural Affairs Services	0	0	0	0	0	18	3	0	0	21	0	0	0	0	0	21	2605
7.2	Recreational and Sporting Services	173	0	0	0	0	39	7	0	0	219	0	3124	0	0	0	3343	24895
7.3	Tourism Affairs and Services	0	3000	0	0	0	151	0	0	0	3151	0	0	0	0	0	3151	3114
7.4	Cultural/Recreational/Religious Affairs and Services n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	76
<b>8</b>	<b>Economic Affairs and Services</b>	<b>20000</b>	<b>2239</b>	<b>178506</b>	<b>90535</b>	<b>181</b>	<b>3653</b>	<b>306</b>	<b>1500</b>	<b>-91411</b>	<b>205509</b>	<b>0</b>	<b>46974</b>	<b>46552</b>	<b>60715</b>	<b>0</b>	<b>359750</b>	<b>1618559</b>
8.1	General Administration, Regulation and Research	20000	300	0	0	19	1670	12	0	0	22001	0	15120	0	0	0	37121	73650
8.2	Agriculture, Forestry, Fishing and Hunting	0	1839	0	445	72	617	17	0	0	2990	0	29479	0	0	0	32469	343787
8.3	Mining, Manufacturing and Construction	0	100	0	0	0	96	17	0	0	213	0	2375	21	20500	0	23109	40116
8.4	Electricity, Gas, Steam and Other Sources of Energy	0	0	0	0	0	0	0	0	0	0	0	0	40000	22500	0	62500	597075
8.4.1	Electricity, Gas and Steam	0	0	0	0	0	0	0	0	0	0	0	0	40000	22500	0	62500	596022
8.4.2	Atomic Energy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.4.3	Non-conventional Sources Energy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1053
8.5	Drinking Water Supply	0	0	0	84790	90	30	0	0	400	85310	0	0	0	0	0	85310	244664
8.6	Transportation and Communication	0	0	178506	0	0	200	0	1500	0	180206	0	0	1	5812	0	186019	331787
8.6.1	Road Transport	0	0	178506	0	0	200	0	1500	0	180206	0	0	0	5812	0	186018	331577
8.6.2	Water Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.6.3	Air Transport	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	1	210
8.6.4	Transport and Communication n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.7	Other Economic Services	0	0	0	5300	0	1040	260	0	-91811	-85211	0	0	6530	11903	0	-66778	-12520
<b>9</b>	<b>Environmental Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>759</b>
<b>10</b>	<b>Relief on Calamities</b>	<b>25</b>	<b>0</b>	<b>0</b>	<b>12050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12075</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12075</b>	<b>23770</b>
<b>11</b>	<b>Interest</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>733413</b>
<b>Administrative Deptt. Total</b>		<b>29019</b>	<b>118009</b>	<b>179326</b>	<b>165095</b>	<b>3248</b>	<b>23270</b>	<b>1458</b>	<b>1500</b>	<b>-90411</b>	<b>430514</b>	<b>6376</b>	<b>310644</b>	<b>47196</b>	<b>96115</b>	<b>100</b>	<b>890945</b>	<b>5595236</b>
<b>DCU</b>		<b>0</b>	<b>2250</b>	<b>0</b>	<b>51448</b>	<b>15415</b>	<b>775</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>69968</b>	<b>2050</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72018</b>	<b>460145</b>
<b>Grand Total</b>		<b>29019</b>	<b>120259</b>	<b>179326</b>	<b>216543</b>	<b>18663</b>	<b>24045</b>	<b>1538</b>	<b>1500</b>	<b>-90411</b>	<b>500482</b>	<b>8426</b>	<b>310644</b>	<b>47196</b>	<b>96115</b>	<b>100</b>	<b>962963</b>	<b>6055381</b>



TABLE- 5.3

## Economic-Cum-Purpose Classification of Budgetary Expenditure of Administrative Departments of Haryana Government 2015-16 (B.E.)

(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Current Expenditure														
		Salary	Pension	Benefits	Compensation of Employees	Purchases including Maintenance	Less Outside Sales	Net Purchases (7-8)	Transfers in kind	Consumption Expd. (6+9+10)	Current Transfers	Product Subsidy	Production Subsidy	Interest	Dep.	Total Current Expenditure (11 to 16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>1</b>	<b>General Public Services</b>	<b>400714</b>	<b>128306</b>	<b>13170</b>	<b>542190</b>	<b>84690</b>	<b>16361</b>	<b>68329</b>	<b>0</b>	<b>610519</b>	<b>27968</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>638487</b>
1.1	General Administration, Public Order and Safety	399795	128022	13124	540941	84398	16361	68037	0	608978	24863	0	0	0	0	638481
1.1.1	Public Order and Safety	310287	99385	7183	416855	29197	9482	19715	0	436570	6729	0	0	0	0	443299
1.1.2	Planning and Statistical Activities	3663	1179	188	5030	23133	0	23133	0	28163	69	0	0	0	0	28232
1.1.3	General Administration, Public Order and Safety n.e.c	85845	27458	5753	119056	32068	6879	25189	0	144245	18065	0	0	0	0	162310
1.2	General Research	919	284	46	1249	292	0	292	0	1541	3105	0	0	0	0	4646
<b>2</b>	<b>Civil Defence</b>	<b>2019</b>	<b>554</b>	<b>83</b>	<b>2656</b>	<b>493</b>	<b>0</b>	<b>493</b>	<b>0</b>	<b>3149</b>	<b>82</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3231</b>
<b>3</b>	<b>Education Affairs and Services</b>	<b>851398</b>	<b>272918</b>	<b>38849</b>	<b>1163165</b>	<b>49700</b>	<b>62146</b>	<b>-12446</b>	<b>41400</b>	<b>1192119</b>	<b>260166</b>	<b>0</b>	<b>520</b>	<b>0</b>	<b>0</b>	<b>1452805</b>
3.1	Administration, Regulation and Research	19596	6281	1395	27272	2275	0	2275	0	29547	12377	0	0	0	0	41924
3.1.1	Primary Education Affairs	5202	1673	330	7205	360	0	360	0	7565	120	0	0	0	0	7685
3.1.2	Secondary Education Affairs	7248	2340	678	10266	803	0	803	0	11069	3307	0	0	0	0	14376
3.1.3	Higher Secondary/and University/Education Affairs	7146	2268	387	9801	1112	0	1112	0	10913	8950	0	0	0	0	19863
3.1.4	Education Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
3.2	Schools, University and Institutions	831802	266637	37454	1135893	47425	62146	-14721	41400	<b>1162572</b>	247789	0	520	0	0	1410881
3.2.1	Primary Education Services	560690	179853	24000	764543	18906	55396	-36490	39700	767753	62851	0	0	0	0	830604
3.2.2	Secondary Education Services	208810	67292	12273	288375	11607	315	11292	700	300367	60586	0	500	0	0	361453
3.2.3	Higher Sec. and University Edu. Services	62021	19401	1163	82585	16900	5326	11574	1000	95159	122459	0	20	0	0	217638
3.2.4	Educational Services n.e.c	281	91	18	390	12	1109	-1097	0	-707	1893	0	0	0	0	1186

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TABLE- 5.3

## Economic-Cum-Purpose Classification of Budgetary Expenditure of Administrative Departments of Haryana Government 2015-16 (B.E.)

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(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Capital Expenditure																
		Build-ings		Roads	Other Const-ruction	Trans-port	Machi-nery	Soft-ware	Research & Dev.	Change in Stock	Gross Capital Formation	Net Purch-ase of Phy. Assets	Capital Transfer	Invest-ment in Shares	Loan		Total Cap. Expd. (27to32)	Grand Total (17+33)
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
<b>1</b>	<b>General Public Services</b>	<b>700</b>	<b>31759</b>	<b>0</b>	<b>0</b>	<b>2427</b>	<b>7173</b>	<b>1049</b>	<b>0</b>	<b>1100</b>	<b>44208</b>	<b>2410</b>	<b>21700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68318</b>	<b>706805</b>
	1.1 General Administration, Public Order and Safety	700	31759	0	0	2427	7161	1046	0	1100	44193	2410	21700	0	0	0	68303	702144
	1.1.1 Public Order and Safety	0	9567	0	0	1805	3316	258	0	0	14946	2410	6800	0	0	0	24156	467455
	1.1.2 Planning and Statistical Activities	0	0	0	0	0	66	16	0	0	82	0	14900	0	0	0	14982	43214
	1.1.3 General Administration,Public Order and Safety n.e.c	700	22192	0	0	622	3779	772	0	1100	29165	0	0	0	0	0	29165	191475
	1.2 General Research	0	0	0	0	0	12	3	0	0	15	0	0	0	0	0	15	4661
<b>2</b>	<b>Civil Defence</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>3235</b>
<b>3</b>	<b>Education Affairs and Services</b>	<b>3200</b>	<b>21808</b>	<b>0</b>	<b>0</b>	<b>73</b>	<b>4418</b>	<b>203</b>	<b>0</b>	<b>0</b>	<b>29702</b>	<b>0</b>	<b>32750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>62452</b>	<b>1515257</b>
	3.1 Administration, Regulation and Research	0	0	0	0	0	408	102	0	0	510	0	0	0	0	0	510	42434
	3.1.1 Primary Education Affairs	0	0	0	0	0	48	12	0	0	60	0	0	0	0	0	60	7745
	3.1.2 Secondary Education Affairs	0	0	0	0	0	240	60	0	0	300	0	0	0	0	0	300	14676
	3.1.3 Higher Secondary/and University/Education Affairs	0	0	0	0	0	120	30	0	0	150	0	0	0	0	0	150	20013
	3.1.4 Education Affairs	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	3.2 Schools,University and Institutions	3200	21808	0	0	73	4010	101	0	0	29192	0	32750	0	0	0	61942	1472823
	3.2.1 Primary Education Services	0	0	0	0	0	320	80	0	0	400	0	0	0	0	0	400	831004
	3.2.2 Secondary Education Services	1200	4133	0	0	0	1678	0	0	0	7011	0	0	0	0	0	7011	368464
	3.2.3 Higher Sec.and University Edu.Services	2000	17675	0	0	73	2012	21	0	0	21781	0	32750	0	0	0	54531	272169
	3.2.4 Educational Services n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1186

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(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Current Expenditure														
		Salary	Pension	Benefits	Compensation of Employees	Purchases including Maintenance	Less Outside Sales	Net Purchases (7-8)	Transfers in kind	Consumption Expd. (6+9+10)	Current Transfers	Product Subsidy	Production Subsidy	Interest	Dep.	Total Current Expenditure (11 to 16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>4</b>	<b>Health Affairs and Services</b>	<b>123062</b>	<b>39519</b>	<b>3789</b>	<b>166370</b>	<b>30929</b>	<b>427</b>	<b>30502</b>	<b>0</b>	<b>196872</b>	<b>66123</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262995</b>
4.1	Administration, Regulation and Research	9546	3080	494	13120	1096	0	1096	0	14216	296	0	0	0	0	14512
4.1.1	Allopathic	4983	1609	255	6847	238	0	238	0	7085	180	0	0	0	0	7265
4.1.2	Homeopathic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1.3	Ayurvedic	1025	328	32	1385	76	0	76	0	1461	40	0	0	0	0	1501
4.1.4	Unani	3538	1143	0	4681	0	0	0	0	4681	0	0	0	0	0	4681
4.1.5	Other Medical Services	0	0	207	207	782	0	782	0	989	76	0	0	0	0	1065
4.2	Hospitals, Clinics and other Health Services	113516	36439	3295	153250	29833	427	29406	0	182656	65827	0	0	0	0	248483
4.2.1	Allopathic	77928	25168	2218	105314	25884	427	25457	0	130771	61189	0	0	0	0	191960
4.2.2	Homeopathic	25	8	3	36	18	0	18	0	54	0	0	0	0	0	54
4.2.3	Ayurvedic	8652	2578	233	11463	500	0	500	0	11963	2322	0	0	0	0	14285
4.2.4	Unani	339	103	7	449	7	0	7	0	456	0	0	0	0	0	456
4.2.5	Other Medical Services	26572	8582	834	35988	3424	0	3424	0	39412	2316	0	0	0	0	41728
<b>5</b>	<b>Welfare Affairs and Services</b>	<b>56197</b>	<b>18116</b>	<b>668</b>	<b>74981</b>	<b>55895</b>	<b>340</b>	<b>55555</b>	<b>0</b>	<b>130536</b>	<b>378186</b>	<b>60</b>	<b>2560</b>	<b>0</b>	<b>0</b>	<b>511342</b>
5.1	Social Security Affairs and Services	2872	920	80	3872	4855	0	4855	0	8727	340536	0	0	0	0	349263
5.2	Social Welfare Services	53325	17196	588	71109	51040	340	50700	0	121809	37650	60	2560	0	0	162079
<b>6</b>	<b>Housing and Community Amenity Affairs and Services</b>	<b>32679</b>	<b>10536</b>	<b>1102</b>	<b>44317</b>	<b>3580</b>	<b>2018</b>	<b>1562</b>	<b>0</b>	<b>45879</b>	<b>201567</b>	<b>4170</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>251624</b>
6.1	Housing and Community Services	32679	10536	1102	44317	3580	1748	1832	0	46149	201567	4170	8	0	0	251894
6.2	Sanitary Affairs Services	0	0	0	0	0	270	-270	0	-270	0	0	0	0	0	-270
6.3	Housing / Community Amenity Affairs and Services n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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(₹ in lakhs)

		Capital Expenditure																
Sr. No.	Economic Classification/ Functional Classification	Build-ings	19	Roads	Other Const- ruction	Trans- port	Machi- nery	Soft- ware	Research & Dev.	Change in Stock	Gross Capital Formation	Net Purch- ase of Phy. Assets	Capital Transfer	Invest- ment in Shares	Loan		Total Cap. Expd. (27to32)	Grand Total (17+33)
															ANG	ALB		
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
<b>4</b>	<b>Health Affairs and Services</b>	<b>0</b>	<b>3000</b>	<b>0</b>	<b>0</b>	<b>212</b>	<b>6237</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>9460</b>	<b>107</b>	<b>15784</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25351</b>	<b>288346</b>
4.1	Administration, Regulation and Research	0	0	0	0	150	51	3	0	0	204	107	0	0	0	0	311	14823
4.1.1	Allopathic	0	0	0	0	150	0	0	0	0	150	0	0	0	0	0	150	7415
4.1.2	Homeopathic	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
4.1.3	Ayurvedic	0	0	0	0	0	3	0	0	0	3	0	0	0	0	0	3	1504
4.1.4	Unani	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4681
4.1.5	Other Medical Services	0	0	0	0	0	48	3	0	0	51	107	0	0	0	0	158	1223
4.2	Hospitals,Clinics and other Health Services	0	3000	0	0	62	6186	8	0	0	9256	0	15784	0	0	0	25040	273523
4.2.1	Allopathic	0	0	0	0	62	6088	0	0	0	6150	0	15784	0	0	0	21934	213894
4.2.2	Homeopathic	0	0	0	0	0	4	0	0	0	4	0	0	0	0	0	4	58
4.2.3	Ayurvedic	0	0	0	0	0	93	8	0	0	101	0	0	0	0	0	101	14386
4.2.4	Unani	0	0	0	0	0	1	0	0	0	1	0	0	0	0	0	1	457
4.2.5	Other Medical Services	0	3000	0	0	0	0	0	0	0	3000	0	0	0	0	0	3000	44728
<b>5</b>	<b>Welfare Affairs and Services</b>	<b>495</b>	<b>31506</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5276</b>	<b>15</b>	<b>0</b>	<b>0</b>	<b>37292</b>	<b>300</b>	<b>0</b>	<b>711</b>	<b>16000</b>	<b>0</b>	<b>54303</b>	<b>565645</b>
5.1	Social Security Affairs and Services	0	9242	0	0	0	4525	5	0	0	13772	200	0	199	0	0	14171	363434
5.2	Social Welfare Services	495	22264	0	0	0	751	10	0	0	23520	100	0	512	16000	0	40132	202211
<b>6</b>	<b>Housing and Community Amenity Affairs and Services</b>	<b>17665</b>	<b>96630</b>	<b>260</b>	<b>41910</b>	<b>0</b>	<b>53</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>156529</b>	<b>0</b>	<b>230994</b>	<b>0</b>	<b>21100</b>	<b>200</b>	<b>408823</b>	<b>660447</b>
6.1	Housing and Community Services	17665	96630	260	12315	0	53	11	0	0	126934	0	230994	0	21100	200	379228	631122
6.2	Sanitary Affairs Services	0	0	0	29595	0	0	0	0	0	29595	0	0	0	0	0	29595	29325
6.3	Housing / CommunityAmenty Affairs and Services n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Current Expenditure														
		Salary	Pension	Benefits	Compensation of Employees	Purchases including Maintenance	Less Outside Sales	Net Purchases (7-8)	Transfers in kind	Consumption Expd. (6+9+10)	Current Transfers	Product Subsidy	Production Subsidy	Interest	Dep.	Total Current Expenditure (11 to 16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>7</b>	<b>Cultural/ Recreational/Religious Affairs and Services</b>	<b>6520</b>	<b>2065</b>	<b>354</b>	<b>8939</b>	<b>8379</b>	<b>588</b>	<b>7791</b>	<b>0</b>	<b>16730</b>	<b>11284</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28014</b>
7.1	Arts and Cultural Affairs Services	537	163	27	727	611	0	611	0	1338	1514	0	0	0	0	2852
7.2	Recreational and Sporting Services	5790	1840	315	7945	7547	348	7199	0	15144	9673	0	0	0	0	24817
7.3	Tourism Affairs and Services	163	53	11	227	96	200	-104	0	123	81	0	0	0	0	204
7.4	Cultural/Recreational/Religious Affairs and Services n.e.c	30	9	1	40	125	40	85	0	125	16	0	0	0	0	141
<b>8</b>	<b>Economic Affairs and Services</b>	<b>209468</b>	<b>65560</b>	<b>7253</b>	<b>282281</b>	<b>167057</b>	<b>32292</b>	<b>134765</b>	<b>0</b>	<b>417046</b>	<b>77630</b>	<b>23989</b>	<b>864061</b>	<b>0</b>	<b>0</b>	<b>1382726</b>
8.1	General Administration, Regulation and Research	26595	6847	926	34368	5929	5612	317	0	34685	9599	0	0	0	0	44284
8.2	Agriculture, Forestry, Fishing and Hunting	68503	21841	3053	93397	14614	1855	12759	0	106156	37308	4360	210144	0	0	357968
8.3	Mining, Manufacturing and Construction	3711	1180	231	5122	1389	210	1179	0	6301	12690	200	3050	0	0	22241
8.4	Electricity, Gas, Steam and Other Sources of Energy	194	63	14	271	52	20	32	0	303	142	0	564289	0	0	564734
8.4.1	Electricity, Gas and Steam	0	0	0	0	0	0	0	0	0	0	0	562492	0	0	562492
8.4.2	Atomic Energy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.4.3	Non-conventional Sources Energy	194	63	14	271	52	20	32	0	303	142	0	1797	0	0	2242
8.5	Drinking Water Supply	70506	22770	2203	95479	85439	4570	80869	0	176348	3013	0	0	0	0	179361
8.6	Transportation and Communication	26595	8589	0	35184	58292	19500	38792	0	73976	3342	0	82505	0	0	159823
8.6.1	Road Transport	26595	8589	0	35184	58292	19500	38792	0	73976	3300	0	82303	0	0	159579
8.6.2	Water Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.6.3	Air Transport	0	0	0	0	0	0	0	0	0	42	0	202	0	0	244
8.6.4	Transport and Communication n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.7	Other Economic Services	13364	4270	826	18460	1342	525	817	0	19277	11536	19429	4073	0	0	54315
<b>9</b>	<b>Environmental Protection</b>	<b>271</b>	<b>86</b>	<b>14</b>	<b>371</b>	<b>135</b>	<b>0</b>	<b>135</b>	<b>0</b>	<b>506</b>	<b>274</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>780</b>
<b>10</b>	<b>Relief on Calamities</b>	<b>354</b>	<b>114</b>	<b>294</b>	<b>762</b>	<b>9952</b>	<b>1928</b>	<b>8024</b>	<b>8366</b>	<b>17152</b>	<b>557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17709</b>
<b>11</b>	<b>Interest</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872463</b>	<b>0</b>	<b>872463</b>
<b>Administrative Deptt. Total</b>		<b>1682682</b>	<b>537774</b>	<b>65576</b>	<b>2286032</b>	<b>410810</b>	<b>116100</b>	<b>294710</b>	<b>49766</b>	<b>2630508</b>	<b>1023837</b>	<b>28219</b>	<b>867149</b>	<b>872463</b>	<b>0</b>	<b>5422176</b>
<b>DCU</b>		<b>168550</b>	<b>50627</b>	<b>6441</b>	<b>225618</b>	<b>146070</b>	<b>0</b>	<b>146070</b>	<b>0</b>	<b>371688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43912</b>	<b>4292</b>	<b>419892</b>
<b>Grand Total</b>		<b>1851232</b>	<b>588401</b>	<b>72017</b>	<b>2511650</b>	<b>556880</b>	<b>116100</b>	<b>440780</b>	<b>49766</b>	<b>3002196</b>	<b>1023837</b>	<b>28219</b>	<b>867149</b>	<b>916375</b>	<b>4292</b>	<b>5842068</b>

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(₹ in lakhs)

Sr. No.	Economic Classification/ Functional Classification	Capital Expenditure														Total Cap. Expd. (27to32)	Grand Total (17+33)	
		Build-ings		Roads	Other Const-ruction	Trans- port	Machi- nery	Soft- ware	Research & Dev.	Change in Stock	Gross Capital Formation	Net Purch- ase of Phy. Assets	Capital Transfer	Invest- ment in Shares	Loan			
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32	33	34
<b>7</b>	<b>Cultural/ Recreational/Religious Affairs and Services</b>	<b>1014</b>	<b>5110</b>	<b>0</b>	<b>0</b>	<b>125</b>	<b>195</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>6467</b>	<b>0</b>	<b>3200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9667</b>	<b>37681</b>
7.1	Arts and Cultural Affairs Services	0	2000	0	0	0	23	3	0	0	2026	0	0	0	0	0	2026	4878
7.2	Recreational and Sporting Services	1014	0	0	0	125	90	20	0	0	1249	0	3200	0	0	0	4449	29266
7.3	Tourism Affairs and Services	0	3110	0	0	0	82	0	0	0	3192	0	0	0	0	0	3192	3396
7.4	Cultural/Recreational/Religious Affairs and Services n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	141
<b>8</b>	<b>Economic Affairs and Services</b>	<b>24000</b>	<b>3052</b>	<b>169641</b>	<b>81327</b>	<b>270</b>	<b>3189</b>	<b>395</b>	<b>2000</b>	<b>-100941</b>	<b>182933</b>	<b>0</b>	<b>58920</b>	<b>34051</b>	<b>99377</b>	<b>0</b>	<b>375281</b>	<b>1758007</b>
8.1	General Administration, Regulation and Research	24000	200	0	0	28	565	56	0	0	24849	0	23552	0	0	0	48401	92685
8.2	Agriculture, Forestry, Fishing and Hunting	0	2112	0	500	142	865	19	0	0	3638	0	34503	0	1	0	38142	396110
8.3	Mining, Manufacturing and Construction	0	740	0	0	0	126	20	0	0	886	0	865	22	31000	0	32773	55014
8.4	Electricity, Gas, Steam and Other Sources of Energy	0	0	0	0	0	0	0	0	0	0	0	0	30000	60000	0	90000	654734
8.4.1	Electricity, Gas and Steam	0	0	0	0	0	0	0	0	0	0	0	0	30000	60000	0	90000	652492
8.4.2	Atomic Energy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.4.3	Non-conventional Sources Energy	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2242
8.5	Drinking Water Supply	0	0	0	73827	99	33	0	0	440	74399	0	0	0	0	0	74399	253760
8.6	Transportation and Communication	0	0	169641	0	0	400	0	2000	0	172041	0	0	3	7211	0	179255	339078
8.6.1	Road Transport	0	0	169641	0	0	400	0	2000	0	172041	0	0	0	7211	0	179252	338831
8.6.2	Water Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.6.3	Air Transport	0	0	0	0	0	0	0	0	0	0	0	0	3	0	0	3	247
8.6.4	Transport and Communication n.e.c	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8.7	Other Economic Services	0	0	0	7000	1	1200	300	0	-101381	-92880	0	0	4026	1165	0	-87689	-33374
<b>9</b>	<b>Environmental Protection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>783</b>
<b>10</b>	<b>Relief on Calamities</b>	<b>275</b>	<b>0</b>	<b>250</b>	<b>13000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13525</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13525</b>	<b>31234</b>
<b>11</b>	<b>Interest</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872463</b>
<b>Administrative Deptt. Total</b>		<b>47349</b>	<b>192865</b>	<b>170151</b>	<b>136237</b>	<b>3107</b>	<b>26547</b>	<b>1708</b>	<b>2000</b>	<b>-99841</b>	<b>480123</b>	<b>2817</b>	<b>363348</b>	<b>34762</b>	<b>136477</b>	<b>200</b>	<b>1017727</b>	<b>6439903</b>
<b>DCU</b>		<b>0</b>	<b>3070</b>	<b>0</b>	<b>55866</b>	<b>16040</b>	<b>1401</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>76457</b>	<b>2250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>78707</b>	<b>498599</b>
<b>Grand Total</b>		<b>47349</b>	<b>195935</b>	<b>170151</b>	<b>192103</b>	<b>19147</b>	<b>27948</b>	<b>1788</b>	<b>2000</b>	<b>-99841</b>	<b>556580</b>	<b>5067</b>	<b>363348</b>	<b>34762</b>	<b>136477</b>	<b>200</b>	<b>1096434</b>	<b>6938502</b>

**CHAPTER -VI**  
**RECONCILIATION STATEMENTS**

A reconciliation of the figures of revenue and expenditure given in the budget (Financial Statement) and in the economic and functional/purpose classification is given below. The various adjustments made in the classification to arrive at the figures mentioned are spelt out in detail in the following statements:-

**CURRENT ACCOUNT : REVENUE RECEIPTS**

	(₹ in Lakhs)		
Item	2013-14	2014-15 (R.E)	2015-16 (B.E)
1	2	3	4
<b>I Current revenue of Govt. administration shown in the Financial Statement</b>	<b>3801208</b>	<b>4541914</b>	<b>5231210</b>
<b>II Less :</b>			
1. Revenue receipts netted against expenditure Sale of Goods & Services(Account-1)	118316	127500	116100
2. Interest Receipts from Departmental Enterprises(Account-2)	52505	43662	43912
3. Revenue attributed to Departmental Enterprises(Account-2)	123234	149931	164962
4. Sale of Land & Property	15	22	23
5. Fund(Borrowing Account)	25410	24685	30741
6. Pension(Receipts)	1053	1478	1600
<b>III Add :</b>			
1. Profit Transferred by Departmental Commercial Undertakings(Account-2)	0	0	0
2. Rounding error	0	0	0
<b>IV Total Adjustments</b>	<b>320533</b>	<b>347278</b>	<b>357338</b>
<b>Current revenue of Govt. administration as shown in the Economic Classification of Budget(Account-1)</b>	<b>3480675</b>	<b>4194636</b>	<b>4873872</b>

**TOTAL EXPENDITURE**

(₹ in Lakhs)			
Item	2013-14	2014-15	2015-16
		(R.E)	(B.E)
1	2	3	4
<b>I As per consolidated fund shown in the Financial Statement</b>	<b>5467457</b>	<b>7209629</b>	<b>7917580</b>
<b>II Less: -</b>			
1. Revenue receipts netted against revenue expenditure-sale of goods & services(Account-1)	118316	127500	116100
2. Sale of land & Property	15	22	23
3. Fund	32315	153898	67572
4. Interest Departmental Enterprises	52505	43662	43912
5. Repayment of public debt.	807726	1064648	1003551
6. Pension(receipt)	1053	1478	1600
7. Sale, Fianancial Assets	989	1236	1250
8. Contingency Fund	0	0	0
<b>III Add: -</b>			
Imputed Subsidy	164378	238196	254930
<b>IV Rounding error</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>V Total Adjustments</b>	<b>848541</b>	<b>1154248</b>	<b>979078</b>
<b>VI Total Expenditure as shown in the Economic &amp; Functional/Purpose Classification</b>	<b>4618916</b>	<b>6055381</b>	<b>6938502</b>



## **APPENDIX**

### **1- Notes on the Accounts and their Derivations**

#### **Account –1: Income and Outlay Account of Administrative Departments**

This account deals with the current revenue and expenditure of government administrative departments. All departments, other than those which are commercial in nature, are considered as administrative for the purpose of economic classification. These include organs of the State, collection of taxes, other fiscal services, interest payments and servicing of debts, administrative services like police, jails, supply and disposal, pensions, social security and welfare and relief on account of natural calamities etc. and economic services like agriculture, animal husbandry, industries and community development. The management of expenditure of various funds like those of famine relief funds etc are also included. The current expenditure of administrative departments consists of the final outlays of government on current account which represent government's current consumption. Besides, final outlays government makes transfer payments, such as interest, grants, subsidies etc., to the rest of the economy which are added indirectly to the disposable income of the community. To meet these current expenditures, government appropriates a part of the income of the community through a variety of taxes, miscellaneous fees, etc., accruing in the course of administration. In addition, government has an investment income from property and entrepreneurship and also receives revenue grants, contributions and recoveries from the Union Government and the rest of the economy. The excess of current receipt over current expenditure denotes the 'Saving' of the Government administration available for domestic capital formation. Some of the items included in this account are explained below:-

#### **Compensation of Employees.**

This item comprises the remuneration of general government employees such as salaries-pay of officers, and establishment, wages, allowances and honorarium other than traveling and daily allowances, contributions to Provident Fund by the government as well as all pension payments to government employees are included.

**Purchase of goods and Services or Intermediate Consumption.**

This includes all contingent expenditure on contingency such as office supplies, rent, rates and taxes, fuel and light, printing, travel expenses, telephone and telegraph charges and other items of current operations less sales by general government of goods and services to enterprises and households. Whole of the expenditure on current repairs and maintenance is also included here. Also included are all payments/charges for services rendered for other agencies/departments.

**Maintenance**

Maintenance is the expenses towards maintenance of buildings, roads, machinery etc.

**Benefits:**

This includes expenditure on social benefits viz. medical and educational e.g. medical charges and reimbursement of medical expenditure. Other benefits (Leave Travel Concession) in cash. The items like compassionate allowance, family pension, leave encashment, gratuities, commuted value of pension and other retirement benefits currently given under the account head 2071 are also covered under this category. Payments in kind e.g. cost of liveries and uniforms: ration supplied to police personnel etc. are to be treated as benefits in kind.

**Interest Paid**

Interest payments comprise interest on public debt and other obligations other than on commercial debt. The interest paid to or received from other public authorities is shown separately.

**Subsidies**

These are grants on current account, which entrepreneur receive from the Government. These may take the form of direct payments to producers or differentials between the buying and selling prices of Government trading organisations. All current transfers to public corporations, irrespective whether they are made to maintain the price level or for other purposes are treated as subsidies. Rebate on the sale of handloom cloth, loss on the sale of fertilizers, improved seeds, pesticides and agricultural implements, loss suffered by the Co-operative

Societies etc. are also treated as subsidies. The subsidies are classified into production and product subsidies. Production subsidy is paid on the factors of production – land, labour or capital, irrespective of the volume of production. Product subsidy is payable per unit of some good or service. The losses by e.g. irrigation, transport, forest etc. are to be treated as imputed subsidies.

### **Current Transfers**

Current transfers or grants paid may be classified under three main categories. Firstly, these can be to other Governments like Central government, State governments and Local Authorities, secondly to the rest of the world (Foreign) and thirdly to other sectors including households (grants to aided schools, scholarships and stipends. Welfare of the weaker sections of the society), private institutions and autonomous bodies.

### **Capital Transfers**

These also be classified in a similar manner with Current Grants.

### **Savings on Current Account.**

This represents the excess of current receipts over current expenditure.

### **Income from Entrepreneurship and Property**

This flow records the income receivable by the State Government from departmental commercial undertakings as well as the net rent and dividends accruing to it from the ownership of buildings and financial assets.

### **Interest Received**

Interest received can be classified into three broad categories, from the households, from the local bodies and from the DCUs. The interest received from DCUs appears as a payment item in Account - 2. This item, therefore, is deducted from both interest received and interest paid so that there is no double counting.

### **Production Taxes**

Production taxes is received on the factors of production – land, labour or capital, irrespective of the volume of production. A list of production taxes is given below: -

1. Stamps and Registration.
2. Land Revenue
3. Estate Duty
4. Banking and cash transaction Tax

5. Receipts under Indian Motor Vehicle Act
6. Other Taxes and Duties on Commodities and Services (Some Part Product)
7. Fringe Benefit Tax

### **Product Taxes**

A tax on a product that is receivable per unit of some good or service. A list of product taxes is given below: -

1. Hotel Receipt Tax
2. Interest tax
3. Other taxes on income and expenditure (some part in Production)
4. Customs
5. Union and State Excise Duties
6. Taxes on Sales, Trade etc.
7. Receipts under State Motor Vehicle Act
8. Taxes on Goods and Passengers
9. Taxes and Duties on Electricity
10. Service Tax

### **Taxes on Income and Wealth**

A list of Taxes on Income and Wealth taxes is given below: -

1. Corporation Tax
2. Taxes on Income other than Corporation Tax
3. Taxes on Agricultural Income
4. Taxes on Wealth
5. Gift Tax
6. Security Transaction Tax
7. Taxes on Immovable Property other than Agricultural Land

### **Miscellaneous Receipts.**

These receipts are in the nature of fees, fines and forfeitures.

### **Revenue Grants, Contributions, etc.**

Grants, Revenue, Contributions are mostly from other governments and will ultimately get cancelled. However, these have to be classified separately in the case of individual state.

**Account –2: Production Account of Departmental Commercial Undertakings (DCUs)**

The DCUs may briefly be defined as agencies engaged in the production and distribution of goods and services that are meant for marketing. As a result, these DCUs are expected to function like any commercial organization and meet most of their costs from their sale proceeds. However, it does not include independent statutory corporations and boards set up by the state government and hence these are excluded from the purview of departmental commercial undertakings

The departmental enterprises or Government trading enterprises may briefly be defined as Government agencies producing commodities and services, that are not provided free of charge. The operation of these enterprises, are in the nature of entrepreneurial activities of Government. Current expenditure of these enterprises, like working expenses of productive enterprises, constitute intermediate expenditure that enter into prices of commodities and services, as these are sold to the other sectors of the economy. Hence, expenditure of these enterprises is different in character from final outlays by administrative departments which have no income of their own and draw upon incomes of other sectors to meet their expenditure .Other main characteristics are :-

- i) Departmental Enterprises are subject to market forces i.e., demand and supply.
- ii) The activities of such enterprises are subordinate to legislative control and are owned, run and managed by the Government.
- iii) The intention to make profit is not the essential characteristic and the activities of such enterprises may be carried on deliberately at a loss.
- iv) The operation of departmental enterprises usually involves the use of expensive capital equipment and the holding of stocks which may be subject to large fluctuations and the provision for depreciation may, therefore, be a significant element in the total cost of operations.
- v) Commercial accounting methods have to be used to determine the profit or loss.
- vi) To maintain their operations, departmental enterprises must both give and receive commercial credit.

The following departments have been classified as departmental commercial undertakings :-

Irrigation, Education (Only sale of text books), Road Transport. Forests Civil Aviation, Printing and Stationery.

The expenditure side of this account consists of the following items of current expenditure of departmental commercial undertakings, such as Wages and Salaries, purchase of goods and services (including maintenance and repairs), interest, consumption of fixed capital and profits. The loss of these departments are treated as subsidy and is shown as imputed charges on revenue side of the account along with sale proceed.

### **Account –3: Capital Finance Account of State Government.**

This account deals with the total capital formation by the State Government administration and DCUs together with capital transfer payments which are mostly for assisting capital formation in the rest of the economy .The capital expenditure of government administration and DCUs are given separately whereas, the sources of finance are common to both.

Some of the items included in this account are explained below:

#### **Change in Stock**

Change in stocks represents the value of the physical change in raw materials, work-in-progress (other than the work-in-progress in buildings which are included in fixed capital formation) and finished products, which are held by DCUs and in Government stockpiles. In the case of administrative department, the stocks held are (i) in the nature of policy stocks like food, fertilizers etc. and (ii) work stores under the civil works departments which consists of cement, bricks, steel etc. Purchases or additions less sales/withdrawals during the year, as given in the details demands, for grants are taken as charge in stock.

#### **Gross Fixed Capital Formation**

Gross fixed capital formation represents the gross value of the goods which are added to the domestic capital stocks during a year of the State. It comprises the expenditure on the acquisition as well as own account production of fixed assets. The gross fixed capital formation, has been classified into buildings, roads, other constructions, machinery, transport and other capital assets.

### **Buildings and Other Construction**

Buildings include all expenditure on new construction and major alterations to residential and non-residential buildings during the year. It includes construction costs of the buildings together with cost of external and internal fixtures during the year.

### **Roads and Bridges**

Expenditure on construction of roads and bridges is considered.

### **Transport Equipment**

Expenditure incurred on purchase of various equipments such as buses, jeeps, trucks, and tractors for road haulage is considered.

### **Machinery**

This item includes expenditure incurred on the purchase of various machines, such as power generating machinery, agricultural machinery and implements and instruments used by professional men.

### **Other Capital Outlay**

This includes expenditure works on power and irrigation projects, flood control, forest clearance, land reclamation, water supply, sanitation and office furniture etc.

### **Software**

This includes all the software purchased or generated with in the government for improvement in day to day work.

### **Net purchase of Physical Assets**

The major component here is purchase of land . Occasionally, purchase and sale of second hand capital assets are also shown in budgets. These transactions of both land as well as second hand assets are treated as sale/purchase to their relevant categories.

### **Receipts of Capital Account**

This part deals with the financing of the capital formation and the sources for the same are discussed as under:

### **Savings**

The savings on current account is directly taken from Account-1.

### **Consumption of Fixed Capital**

This is brought over from Account-2

**Capital Transfers**

Capital transfers cover grants to finance the construction of buildings, purchase of machinery and equipment and for Public Works, Water Supply and Sewerage Deposit Scheme etc. Capital transfers are included to assist capital formation in other sectors of the economy.

**Net Borrowings**

Includes items like internal debt, small savings, provident funds etc.

**Other Liabilities**

All investment in the share capitals of statutory corporations, cooperative societies are classified as financial assets and are shown against other liabilities, as a negative figure. Also included are the extra-budgetary receipts like loans from Government of India, loans and advances by State Government, Inter-State Debt Settlement, Contingency Funds, Reserve Funds, Deposits and Advances, Suspense and Miscellaneous, Remittances and Cash Balances. Besides, there are some funds maintained by the government like Famine Relief Fund, Road Fund etc, which are also covered here.



## 2- NOTES ON PURPOSE CATEGORIES

### 1. General Public Services

#### 1.1 General Administration, Public Order and Safety:-

**1.1.1 Public Order and Safety:** Organs to maintain internal order viz. expenditure on Ministry of Home Affairs, Police Department including Fire Protection, Traffic Police. This includes expenditure on prisons, jails, lockup and other places of detention and correction/reformatory schools, intelligence Department., district and sub-divisional establishments, judicial system viz. expenditure on Ministry of Law, Law Courts, administrative tribunals registrations of legal titles of properties. This includes expenditure on general legal tribunals, transfer payments for legal aid to households and private non-profit institutions. Operation of regular and auxiliary police forces, of port, border and coast guards.

**1.1.2 Planning and Statistical Activities:** Planning Commission, Central Statistical Office, State Statistical Bureaus. etc. including administration and operation of overall economic and social planning. But excludes services connected with a specific function (to be classified according to function).

#### 1.1.3 General Administration, Public Order and Safety n.e.c.

Organs of government viz. expenditure on Governors including his staff, library, research and other facilities. District and Sub-Divisional establishments, State Legislature including expenditure for Ministries (pay, allowances, TA, expenditure on elections),

Offices serving government as a whole viz expenditure of department of personnel. financial affairs and fiscal administration viz. expenditure on Ministry of Finance i.e. department of revenue, department of expenditure, cost of collection of taxes and revenue like Income Tax Department. Customs Departments, Excise Department, Land Revenue Department and Land Record Survey and Settlements (but not consolidation of holdings) expenditures on Audit Department. This also includes gold control administration, national saving schemes, state lotteries etc.

This also includes expenditure on operation and maintenance of government buildings, control of general pool government quarters (but not construction of quarters), printing and stationery, expenditure pertaining to all departments, purchase and disposal office serving all

the departments (i.e.DGS&G), publicity and publication departments, serving whole of the government,(i.e.D.A.V.P., Publication Department Division, Press Information Bureau, Audio Visual Scheme), central motor vehicle pools etc. Permanent and adhoc commission on behalf of general administration viz expenditure on pay commission, inter state water disputes etc. .

### **1.2 General Research:-**

Institutions and organizations engaged in basic and general research and promotions of such research and in general scientific knowledge and endeavours This covers expenditure of the department of science and technology, department of electronics, institute of economic growth, anthropological and botanical and zoological surveys (but-not gardens), archaeological departments, National Archives (but excluding archeological gardens) standing commission for scientific and technical terminology, preparation of encyclopedia, grants to American Studies and Research Centre, India International Centre, ford and Rockefeller foundations etc.

### **2. Defence**

Central administration and research in connection with activities carried on for defence purposes namely, expenditure on Ministry of Defence, Defence Science Organisation, Defence Production units. Military viz, all types of expenditure for armed forces, army, navy and air force, their recruitment equipment moving, feeding, clothing, medical aid, housing including quarters for their family members, military construction, inspection, transport and storage, expenditure on military schools, training of civil defence personnel, expenditure on Home Guards and Border Security Force, etc.

Military aid to other countries i.e. expenditure for providing military aid to other countries, military alliances, contribution to international military organization or groups.

### **3. Education Affairs & Services.**

Each of the Categories (3.1 or 3.2) are sub divided into the following four minor groups and they are self explanatory

#### **3.1 Administration, Regulation and Research: -**

Administration of Ministries or Central Departments of i.e. expenditure of the Department of Education, Directorate of Education etc.

General regulation and promotion of school system, institutions of higher learning and adult and other educational activities i.e. expenditure on Board of Higher Secondary Education, University Grants Commission.

Research into objectives, organisations, administration and methodology of all types of education i.e. grant to national council of education research and training, commission to study educational system, expenditure on production of text books, collection of educational statistics etc.

3.1.1 Primary Education Affairs

3.1.2 Secondary Education Affairs

3.1.3 Higher Secondary and University Education Affairs

3.1.4 Education Affairs

### **3.2 Schools, Universities and Institutions including Subsidiary Services :-**

Educational Services i.e. all types of expenditure for primary and secondary schools, colleges, universities, technical training institutes like medical colleges and schools (including attached hospitals), nursing colleges/schools, veterinary colleges/schools, engineering colleges, art colleges/schools, music colleges and schools etc. This includes all expenditure on education for backward classes, adult education, education for displaced persons, non-custodian type schools for deaf, dumb and blind. Items of expenditure, like introduction of Hindi in Universities, development of Sanskrit Education, Central Institute of Fisheries Education, Marine Engineering Training Schools etc., are also included. Expenditure on custodian type schools for deaf, dumb and blind is, however, excluded and grouped under welfare services (Class-5). Expenditure for development of any language like development of Sanskrit ,development of Hindi etc., are also excluded and classified as cultural services (Class-7).

Scholarships for education and research i.e. all type of scholarships for study in schools, colleges, universities or for research in any subject in India or abroad including payment of maintenance allowances for students doing research or study (This does not include maintenance allowance for in service trainees).

Loans or grants for education i.e., grants to universities, colleges, schools, educational institutions or to individuals.

Subsidiary educational services i.e. expenditure for mid-day meals for students, free transport to attend schools, colleges etc., or free supply of textbooks or any other facilities to attract attendance in schools.

3.2.1 Primary Education Services

3.2.2 Secondary Education Services

3.2.3 Higher Secondary and University Education Services

3.2.4 Educational Services n.e.c.

## **4. Health Affairs & Services**

### **4.1 Administration, Regulation and Research**

Administration of Ministries and similar Department for Health i.e. expenditure of Department of Health. Administration of National Health Schemes i.e. expenditure for medical insurance schemes Expenditure for regulation of hospitals, medical and dental clinics, doctors, dentists, nurses and mid-wives. This includes expenditure of Directorate of Health Services, expenditure for drug control etc.

Medical, Dental and health research i.e. expenditure on and grants to research institute like National Institute of Communicable Diseases, all India Institute of Physical Medicine and Rehabilitation, Institute of Public Health etc.

Registration of information on vital events, diseases i.e. expenditure for registration of birth and death, expenditure for collection, analysis and research on vital statistics. This includes a part ( vital statistics) of the office of the Registrar General.

4.1.1 Allopathic

4.1.2 Homeopathic

4.1.3 Aurvedic

4.1.4 Unani

4.1.5 Other Medical Services

### **4.2 Hospitals, Clinics and Other Health Services:-**

Hospitals and dispensaries i.e. all expenditure on hospitals, dispensaries, health clinics including insane asylums and care of mentally defective persons. These include expenditure on drugs supplied, provisions of appliances, cost of construction and maintenance of hospitals, dispensaries and their development. Expenditure on Central Government Health Scheme (CGHS), Employees State Insurance (ESI) is also included here. Child welfare services i.e. expenditure on child and mothers care, maternity benefits, child welfare clinics, institutions/homes for child and maternity homes, Family Welfare Services, i.e. expenditure on family planning and applied nutrition programme.

Medical and health schemes i.e., expenditure on drugs and appliances of National Health Scheme or programmes for immunization, vaccination and other expenditure for eradication of epidemic diseases like Malaria Control Programme, Filaria Control Programme etc.

Loans and grants for medical or health purposes to private hospitals, clinics, health centers, other bodies and individual doctor

4.2.1 Allopathic

4.2.2 Homeopathic

4.2.3 Aurvedic

4.2.4 Unani

4.2.5 Other Medical Services

## **5. Welfare Affairs & Services**

### **5.1 Social Security Affairs & Services :-**

Expenditure on unemployment benefits, old age pensions, accident injury and sickness compensation and other benefits, to compensate loss in income. This includes expenditure on personal injuries, compensation insurance schemes, state insurance schemes, grants to Life Insurance Corporation etc.

### **5.2 Social Welfare Services:-**

It includes administration i.e. expenditures on Department of Social Welfare, Department of Family Planning etc. (excluding hospitals and dispensary)

Public relief i.e. expenditure on civil supply or rationing systems, subsidies food scheme, etc.

Family Welfare Services, i.e. expenditure on guardians and widows allowances, and orphanages etc.

Care of aged, disabled persons i.e. expenditure and grants to institutions for care of aged and other helpless persons, blind, dumb and deaf, women home etc. .

Other Welfare Services, i.e. payment of pensions to freedom fighters, territorial and political pensions unspecified and general expenditure on welfare of Backward Classes, grants, loans etc., to institutions or organisations engaged in welfare activities like Red Cross Society and Contribution for unspecified charitable purposes.

## **6. Housing and Community Amenity Affairs and Services**

### **6.1 Housing and Community Services:**

Administration, regulation of standards and promotion of activities and facilities in respect of housing, community development, urban and rural renewals.

Housing and related slum clearance activities i.e. expenditure for provision, assistance or support of residential house building activities, cost of acquisition of land for housing or urban development, loans to individuals or organisation for construction of residential houses, expenditure of the departments engaged in mortgage and financing for residential buildings, the liabilities of which are solely to the Government.

Town and Country Planning i.e., all types of expenditure for planning and development of towns, colonies etc. This includes loans/grants to town and country planning organization, Delhi Development Authority (DDA), Metropolitan Development Organisation, expenditure for development of border areas, expenditure of National Building Organisation etc.

Community facilities i.e. expenditure on community development schemes (general and unspecific items), national extension schemes, local development works etc.

## **6.2 Sanitary affairs services**

Urban and rural renewal and municipal amenities i.e. all types of expenditure for collection and disposal of garbage, refuse, development and maintenance of sewerage and drainage system, street cleaning ,smoke regulation, etc.

## **6.3 Housing and Community Amenities affairs and services n.e.c.**

Administration, operation or support of activities such as formulation, administration, coordination and monitoring of overall policies, plans, programmes and budgets relating to housing and community amenities affairs and services, preparation and enforcement of legislation and standards relating to housing and community amenities affairs and services, production and dissemination of general information, technical documentation and statistics relating to Housing and Community Amenities affairs and services.

## **7. Cultural, Recreational and Religious Affairs and Services:-**

### **7.1 Arts & Culture Affairs Services:-**

Administration concerning with culture, recreation and religion i.e. expenditure of department of Culture, Directorate of Physical Education and Sports, Department of Tourism, Cultural and Literacy activities i.e. expenditure including grants/loans for studies of Civilisation Language, Literature, Libraries etc. This includes loans/grants for and to central institute of Indian languages, children banks in-regional languages. National Books Fair, expenditure for prizes for writers for best books, development of Sanskrit Language, development of Hindi language and other states languages

(under development of Hindi following are excluded: Commission for Scientific and Technical Terminology, preparation of Hindi text Books, opening of Hindi departments in colleges and Universities). Religious services i.e., grants for religious purpose including repairs and maintenance of ancient temples, contribution to religious institutions and for memorial of religious leaders like Guru Nanak Birth Anniversary, Dussehra Exhibitions.

## **7.2 Recreational and Sporting Services:-**

Directorate of Physical Education and Sports, Ministry of Information and Broadcasting. Recreational organs i.e. expenditure on All India Radio (excluding news division) film production, film censor departments, T.V. Programme, Songs and Drama Division, organization of film festival, grants/loans to organization of institution engaged in research and production of film, drama like National Schools of Drama, film production training centers, Art exhibition etc. recreation places i.e. expenditure or maintenance and improvement of botanical and zoological gardens (excluding botanical and zoological surveys and research), parks, playgrounds, beaches, swimming pools, expenditure for camps, hostel and other lodging places (excluding student hostels), uplift of youth welfare, NCC, physical education and sports.

## **7.3 Tourism Affairs and Services**

Administration, supervision, inspection, operation or support of activities relating to Tourism, development of tourism, Grants, loans or subsidies to support activities relating to Tourism, Memorials of great personalities i.e. grants to Gandhi Memorial Committee, Dr. Zakir Hussain Memorial Committee, Ram Mohan Roy Centenary Committee, maintenance and development of tourist places, museum.

## **7.4 Cultural, Recreational and Religious Affairs and Services**

Administration, operation or support of activities such as formulation, administration, coordination and monitoring of overall policies, plans, programmes and budgets for the promotion of sport, recreation, culture and religion: preparation and enforcement of legislation and standards for the provision of recreational and cultural services: production and dissemination of general information, technical documentation and statistics on recreation, culture and religion not else where classified (other than 7.1, 7.2 & 7.3).

## **8. Economic Affairs & Services**

### **8.1 General Administration, Regulation and Research:-**

Ministeries and Central departments, concerned with the General Administration of Economic, Commercial and Labour Affairs i.e. expenditure of Department of Labour and Employment, Department of Commerce, Department of Company Affairs, Department of Banking. This includes expenditure on Manpower Directorate, Commercial Intelligence and Statistics, Factory Inspection (unspecified or general) and regulations of working conditions of labour (unspecified or general).

General regulation and registration of business, i.e. expenditure on wage board, price control board, regulation of markets, shop's establishments, regulation and standardisation of weights and measures etc.

Labour affairs of general character, i.e. expenditure on employment exchanges including training centers for unemployed persons with the object of fixing them with employment, expenditure on factory inspection (un-specified or general) and regulation of working conditions of labour (unspecified or general) expenditure for inspection of mines, inspection of steam boilers, expenditure on labour arbitration, boards, labour tribunals, etc.

Research on technological engineering market, labour and similar other research not allocable to any specific kind of industry expenditure on market research, research on manpower, employment, un-employment surveys etc., are included. General meteorological and map making services, i.e. expenditure on meteorological departments and centers including weather forecasting, expenditure on National Atlas and Thematic Mapping Organisation, Survey of India, etc.

### **8.2 Agriculture, Forestry, Fishing & Hunting:-**

Administration, regulation and research i.e. expenditure on Ministry of Food and Agriculture, I.C.A.R. included here.

Development of Agriculture i.e. expenditure on agricultural farms, implementation of improved method of agricultural practices including its demonstration, exhibitions, publicity, etc, distribution and control of seeds and fertilizers, storing facilities for agricultural produce, marketing of agricultural produce, expenditure on agricultural price support schemes, expenditure on grow more food scheme. This also includes expenditure on improvement of conditions of agricultural labour, development of Jute, cotton, tea plantation, Seri cultural and other cash crops.



Development and use of soil i.e. expenditure on soil conservation, irrigation and drainage of lands, reclamation of waste lands, land settlement etc. This also includes consolidation of holdings, flood control measures and settlement of land disputes.

Forest, i.e. expenditure on preservation of wild life etc. forest fire protection services and hunting. Livestock and animal husbandry, i.e. research on animal husbandry, veterinary services, development of animal husbandry and livestock, expenditure on poultry farms, fodder development schemes and research on it, expenditure for development of milk production, wool production etc. (Expenditure on manufacturing, grading and processing of wool etc. are excluded).

Fishing, i.e. expenditure for production of fish, both on land and coastal development of fisheries and research on its mechanization of fish catching station, construction and improvement of fish landing station, expenditure for fish nurseries, fish preservation and cold storage for fish. This also includes improvements of working conditions of fishermen, contribution to fishermen cooperative societies.

### **8.3 Mining, Manufacturing and Constructions:-**

Administration, regulation and research i.e. expenditure on Ministry of Industry, Ministry of Steel and Mines, Ministry of Petroleum and Chemicals, expenditure on geological survey, Commission for Oil and Natural Gas, Indian Standards Institute.

Mining, i.e. expenditure for promotion, investment, grants, subsidies and other assistance for extraction of mineral ores, expenditure for development of mines and working conditions of miners including labour welfare activities.

Manufacturing i.e. expenditure for promotion, investment, grants, subsidies and other assistance for industrial development including village and small-scale industries. This also includes khadi industries and marketing of khadi and village industrial products.

(d) Buildings and other construction industries, i.e. expenditure for promotion, development of building materials, etc.

### **8.4 Electricity, Gas, Steam and Atomic Energy**

#### **8.4.1 Electricity, Gas and Steam**

Expenditure on promotion, regulation, research, investment, grants, subsidies and other assistance for generation, transmission and distribution of electric power, gas, steam,

heat etc. This includes loans and advances to bodies like State Electricity Board etc. (Subsidies given for consumption of electric power for the benefit of a particular industry say khadi industry, is excluded from here and taken into account in that industry).

#### **8.4.2 Atomic Energy**

Expenditure on department of atomic energy. Expenditure on atomic energy commission, atomic energy research and nuclear schemes, space research programme.

#### **8.4.3 Non-Conventional Sources of Energy:-**

Administration, supervision, inspection, operation or support of non conventional source of energy viz. solar energy, wind energy etc. Grants, Loans for subsidy to support the operation, construction, maintenance for up gradation of such energy systems.

#### **8.5 Drinking Water Supply:**

Water supply i.e. expenditure on promotion, regulation, research, investment, grants, subsidies and other assistance for storing, purification and distribution of water, development of tanks and other water reservoirs in the rural areas, digging of wells in the rural areas for drinking purposes. (Tube wells and other water resources for Irrigation purposes are excluded)

### **8. 6 Transportation and Communication :-**

#### **8.6.1 Road transport, Highways, roads, bridges and tunnels**

Road Transport Highways, roads, bridges and tunnels, i.e. expenditure for construction, repairs, maintenance and other outlays for highways, roads, bridges and tunnels, development and regulation of car-parks and other type of parking places, terminal facilities for bus, truck, etc. (Bridges, tunnels, car-parks, highways etc. for which tolls are charged are excluded)

#### **8.6.2 Water Transport, Waterways and Other Navigations**

Expenditure including assistance, loans, etc., to commercial enterprises for promoting, providing for and maintaining facilities for inland and coastal water ways, regulation and control of waterways. This includes expenditure for dredging of canals, rivers, lakes including construction and operation of lighthouses, buoys and other navigational aids, construction, maintenance and operation of docks, harbors and port facilities, expenditure for protection of sea coast, river coast and canal banks (Canals, harbors and ports which are operated by commercial enterprises are excluded).

### **8.6.3 Air Transport and Other Communication:-**

Expenditure as investment, grants, subsidies and other assistance for air transport, railways, post and telegraphs, telecommunication services. This includes expenditure on overseas communication services, rope ways etc.

### **8.6.4 Transport and Communication n.e.c.**

### **8.7 Other Economic Services :-**

Storage and Warehousing i.e., expenditure for promotion, regulation, research and other outlays for storage and warehousing of general character (storage for specific items are grouped in appropriate category of that item).

Trade activity, i.e. expenditure for promotion, regular research and other outlay for trade, promotion activity like Ministry of Foreign Trade, Export Promotion Directorate, Trade Development Authority, Directorate of Commercial Publicity, loss on government trading, Trade Commissioner etc.

Cooperative activity, i.e. expenditure for promotion, regulation, research and other outlays, assistance, loans, etc. for cooperative activities of general character. This includes expenditure of office for registration and control of co-operative societies, development of cooperative movement in the country. (Cooperative activity on specific field will be classified in the category according to the field of activity).

## **9. Environmental Protection:-**

### **9.1 Waste Management**

Administration, supervision, inspection, operation or support of waste collection, treatment and disposal systems.

Grants, loans or subsidies to support the operation, construction, maintenance or upgrading of such systems.

### **9.2 Waste Water Management**

Administration, supervision, inspection, operation or support of sewerage systems and waste water management.

Grants, loans or subsidies to support the operation, construction, maintenance or upgrading of such systems.

### **9.3 Prevention and Control of Pollution**

Administration, supervision, inspection, operation or support of activities relating to population abatement and control.

Grants, loans or subsidies to support activities relating to pollution abatement and control.

#### **9.4 Environmental Research and Education**

Administration and operation of government agencies engaged in applied research and experimental development relating to environmental protection.

Grants, loans or subsidies to support applied research and experimental development relating to environmental protection undertaken by non-government bodies.

#### **9.5 Environmental Protection n.e.c.**

Administration, supervision, inspection, operation or support of activities such as formulation, administration coordination and monitoring of overall policies, plans programmes and budgets for the promotion of environmental protection, preparation and enforcement of legislation and standards for the provision of environmental protection services, production and dissemination of general information, technical documentation and statistics on environmental protection.

### **10 Other Services**

#### **10.1 Relief on Calamities**

Flood relief, drought relief and relief work on other disasters and calamities. (Expenditure on specific purpose like education, health, etc. incurred under these heads are excluded and classified under concerned categories).

Refugee relief and rehabilitation, i.e. expenditure of the Department of Rehabilitation, feeding and other expenditure on refugees, management of camps, grants/loans to refugees for business etc.

#### **10.2 Other Miscellaneous Services**

Other outlays, not elsewhere classified, e.g., expenditure for payment of compensation on zamindari abolition, grants to Bharat Sevak Samaj etc.

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