

## Budget At A Glance



		(` in crore)			
		2010-11	2011-12	2011-12	2012-13
		Actual	Budget	Revised	Budget
			Estimates	Estimates	Estimates
<b>1.</b>	<b>Revenue Receipts</b>	<b>25563.68</b>	<b>32018.19</b>	<b>33487.63</b>	<b>37327.97</b>
2	Tax Revenue	19092.12	22772.00	23780.57	27053.18
3	Non-Tax Revenue	6471.56	9246.19	9707.06	10274.79
<b>4</b>	<b>Capital Receipts</b>	<b>6112.69</b>	<b>7152.26</b>	<b>6423.71</b>	<b>7380.50</b>
5	Recoveries of Loans	233.05	232.93	300.97	374.42
6	Misc.Capital Receipts	8.00	16.56	17.47	19.72
7	Public Debt. (Net)	5871.64	6902.77	6105.27	6986.36
<b>8</b>	<b>Total Receipts (1+4)</b>	<b>31676.37</b>	<b>39170.45</b>	<b>39911.34</b>	<b>44708.47</b>
<b>9</b>	<b>Non-Plan Expenditure</b>	<b>22428.12</b>	<b>24939.45</b>	<b>26234.04</b>	<b>28769.45</b>
10	On Revenue Account of which,	22058.68	24861.43	25999.23	28613.65
11	Interest Payments	3318.56	4379.77	4344.56	5260.80
12	On Capital Account	369.44	78.02	234.81	155.80
<b>13</b>	<b>Plan Expenditure</b>	<b>10635.04</b>	<b>15336.83</b>	<b>15253.73</b>	<b>16549.48</b>
14	On Revenue Account	6251.51	9817.44	10050.02	11169.87
15	On Capital Account	4383.53	5519.39	5203.71	5379.61
<b>16</b>	<b>Total Expenditure (17+18)</b>	<b>33063.16</b>	<b>40276.28</b>	<b>41487.77</b>	<b>45318.93</b>
17	Revenue Expenditure (10+14)	28310.19	34678.87	36049.25	39783.52
18	Capital Expenditure (12+15)	4752.97	5597.41	5438.52	5535.41
<b>19</b>	<b>Revenue Deficit (17-1)</b>	<b>2746.51</b>	<b>2660.68</b>	<b>2561.62</b>	<b>2455.55</b>
<b>20</b>	<b>Fiscal Deficit {16-(1+5+6)}</b>	<b>7258.43</b>	<b>8008.60</b>	<b>7681.70</b>	<b>7596.82</b>
<b>21</b>	<b>Primary Deficit (20-11)</b>	<b>3939.87</b>	<b>3628.83</b>	<b>3337.14</b>	<b>2336.02</b>

*Consolidated Fund 2012-13*

<b>Receipts</b>			<b>Expenditure</b>		
<b>A.</b>	<b>Revenue Account</b>	<b>37327.97</b>	<b>A</b>	<b>Revenue Account</b>	<b>39783.52</b>
<b>I.</b>	<b>Tax Revenue--</b>	<b>27053.18</b>	<b>I.</b>	<b>Fiscal Services--</b>	<b>274.28</b>
(1)	Sales Tax	<b>16450.00</b>	(1)	Tax Collection Charges	<b>272.83</b>
(2)	State Excise Duties	<b>3000.00</b>	(2)	Other Fiscal Services	<b>1.45</b>
(3)	Stamps and Registration	<b>3000.00</b>	<b>II.</b>	<b>General Services--</b>	<b>12057.16</b>
(4)	Passenger and Goods Tax	<b>450.00</b>	(1)	Administrative Services	<b>2608.20</b>
(5)	Share from Central Taxes	<b>3179.90</b>	(2)	Debt Services	<b>5476.79</b>
(6)	Vehicle Tax	<b>750.00</b>			
(7)	Other Tax Revenue	<b>223.28</b>	(3)	Other General Services	<b>3972.17</b>
<b>II.</b>	<b>Non-Tax Revenue--</b>	<b>10274.79</b>	<b>III.</b>		<b>15934.80</b>
(1)	Debt Services	<b>1089.35</b>	(1)	Education, Sports and Art and Culture	<b>8332.10</b>
(2)	General Services	<b>292.40</b>	(2)	<b>Health and Family Welfare</b>	<b>1649.02</b>
(3)	Social Services	<b>1729.44</b>	(3)	Social Security and Welfare	<b>2631.23</b>
(4)	Economic Services	<b>1693.35</b>	(4)	Technical Education & Industrial Training	<b>498.25</b>
(5)	GIA from the Govt. of India	<b>5470.25</b>	(5)	Other Social Services	<b>2824.20</b>
			<b>IV.</b>	<b>Economic Services--</b>	<b>11347.74</b>
<b>B</b>	<b>Misc.Capital Receipts</b>	<b>19.72</b>			
<b>C</b>	<b>Public Debt</b>	<b>16207.44</b>	(1)	Rural Development	<b>1338.13</b>
(1)	<b>Market Borrowings</b>	<b>8130.33</b>	(2)	Agriculture, Fisheries, Animal Husbandry and Dairy Dev.	<b>1840.32</b>
(2)	Small Savings Loans	<b>600.00</b>	(3)	Industries and Minerals	<b>117.08</b>
(3)	State Plan Loans	<b>436.37</b>	(4)	Irrigation and Flood Control	<b>1448.89</b>
(4)	Other Loans	<b>7040.74</b>	(5)	Transport	<b>2265.43</b>
			(6)	Other Economic Services	<b>4337.89</b>
<b>D</b>	<b>Loans (Recoveries)</b>	<b>374.42</b>	<b>V.</b>	<b>Grants-in-Aid and Contribution</b>	<b>169.54</b>
			<b>B</b>	<b>Capital Outlay</b>	<b>4661.31</b>
			<b>C</b>	<b>Repayment of Debt</b>	<b>9221.08</b>
			<b>D</b>	<b>Loans (Advances)</b>	<b>874.10</b>
<b>Grand Total (A+B+C+D)</b>		<b>53929.55</b>	<b>Grand Total (A+B+C+D)</b>		<b>54540.01</b>

*Expenditure form consolidated fund of Haryana*  
*Major Allocations*

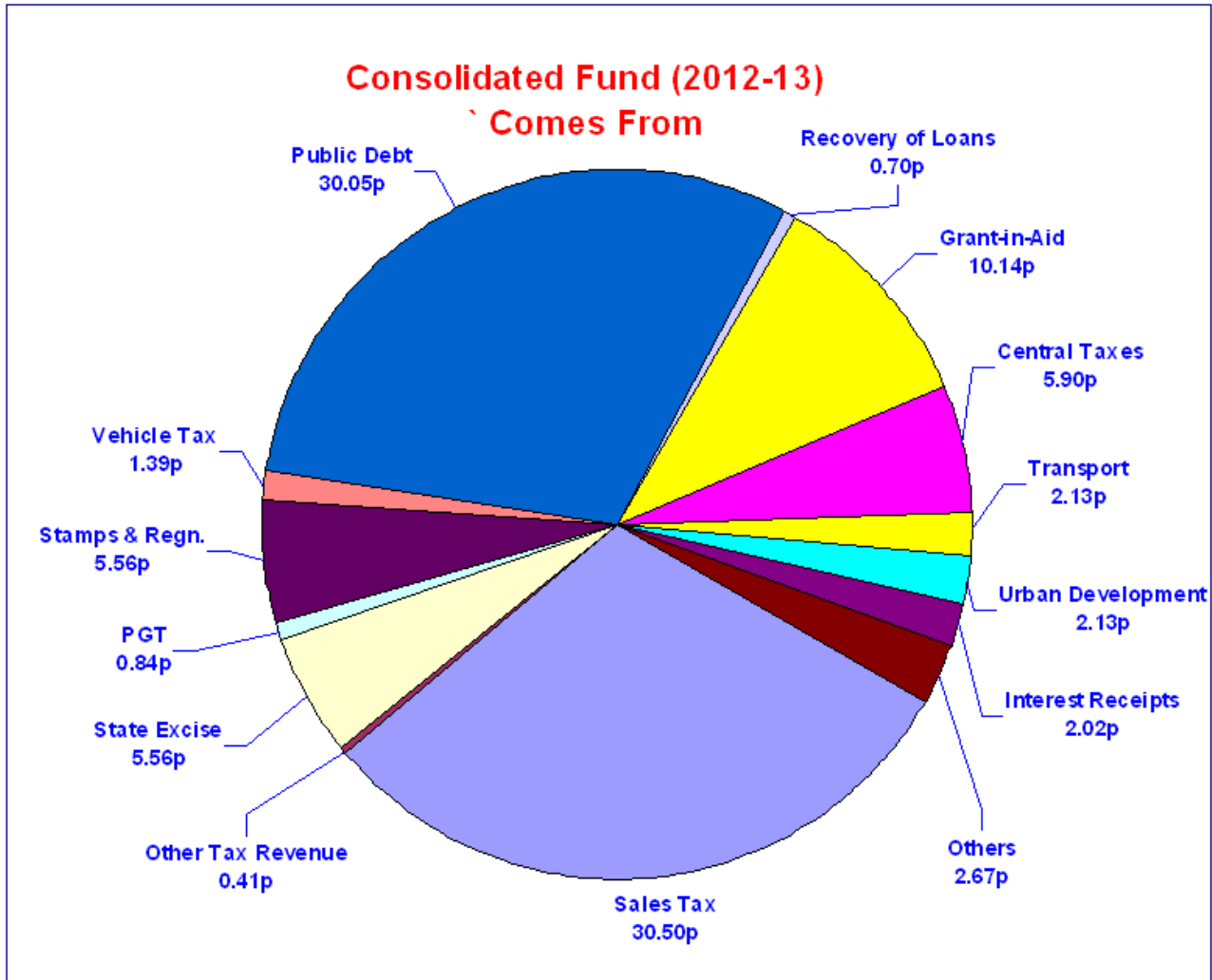
(` in Crore)

Departments	2010-11 (Actual)			2011-2012 (RE)			2012-13 (BE)		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1. Irrigation	680.79	980.57	1661.36	955.27	1076.16	2031.43	990.56	976.33	1966.89
2. Power	2947.85	885.42	3833.27	3584.33	1158.36	4742.69	3881.04	1356.68	5237.72
3. Education, Sports, Art & Culture	4187.06	1590.16	5777.22	4578.01	2223.82	6801.83	5286.80	3109.23	8396.03
4. Technical Education and Industrial Training	146.11	193.35	339.46	144.84	431.64	576.48	168.14	330.11	498.25
5. Health & Family Welfare	741.09	345.81	1086.90	777.18	709.74	1486.92	896.44	756.59	1653.03
6. Social Welfare, Nutrition & Welfare of SCs & BCs	175.31	2011.83	2187.14	226.77	2530.92	2757.69	232.84	2429.40	2662.24
7. Public Health Engineering	823.21	741.16	1564.37	1388.81	1051.27	2440.08	1005.27	1207.37	2212.64
8. Industries	39.19	62.52	101.71	39.34	81.37	120.71	41.24	87.86	129.10
9. Transport	1074.12	106.87	1180.99	1167.22	107.40	1274.62	1406.85	107.24	1514.09
10. Agri. & Allied Services	574.74	607.26	1182.00	651.99	815.74	1467.73	741.39	895.37	1636.76

<b>11. Co-operation</b>	<b>131.81</b>	<b>45.83</b>	<b>177.64</b>	<b>130.41</b>	<b>172.54</b>	<b>302.95</b>	<b>135.28</b>	<b>89.00</b>	<b>224.28</b>
<b>12. Police</b>	<b>1569.94</b>	<b>90.00</b>	<b>1659.94</b>	<b>1637.67</b>	<b>110.00</b>	<b>1747.67</b>	<b>1880.30</b>	<b>95.00</b>	<b>1975.30</b>
<b>13. Roads and Buildings</b>	<b>550.34</b>	<b>1102.66</b>	<b>1653.00</b>	<b>784.83</b>	<b>1450.03</b>	<b>2234.86</b>	<b>840.47</b>	<b>1725.86</b>	<b>2566.33</b>
<b>14. Pensions</b>	<b>3094.27</b>	<b>...</b>	<b>3094.27</b>	<b>3250.00</b>	<b>...</b>	<b>3250.00</b>	<b>3470.00</b>	<b>...</b>	<b>3470.00</b>
<b>15. Interest Payments</b>	<b>3318.56</b>	<b>...</b>	<b>3318.56</b>	<b>4344.56</b>	<b>...</b>	<b>4344.56</b>	<b>5260.80</b>	<b>...</b>	<b>5260.80</b>
<b>16. Repayment of Loans</b>	<b>4641.56</b>	<b>...</b>	<b>4641.56</b>	<b>7955.67</b>	<b>...</b>	<b>7955.67</b>	<b>9221.08</b>	<b>...</b>	<b>9221.08</b>
<b>17. Rural Development</b>	<b>246.88</b>	<b>614.91</b>	<b>861.79</b>	<b>198.92</b>	<b>858.66</b>	<b>1057.58</b>	<b>223.07</b>	<b>983.52</b>	<b>1206.59</b>
<b>18. Urban Development</b>	<b>70.93</b>	<b>829.80</b>	<b>900.73</b>	<b>36.02</b>	<b>1874.40</b>	<b>1910.42</b>	<b>36.60</b>	<b>1724.40</b>	<b>1761.00</b>
<b>19. Others</b>	<b>2245.92</b>	<b>426.89</b>	<b>2672.81</b>	<b>2337.87</b>	<b>601.68</b>	<b>2939.55</b>	<b>2272.35</b>	<b>675.53</b>	<b>2947.88</b>
<b>Total Expenditure</b>	<b>27259.68</b>	<b>10635.04</b>	<b>37894.72</b>	<b>34189.71</b>	<b>15253.73</b>	<b>49443.44</b>	<b>37990.52</b>	<b>16549.49</b>	<b>54540.01</b>

*Consolidated Fund (2012-13)*

*Comes From*



*Consolidated Fund (2012-13)*

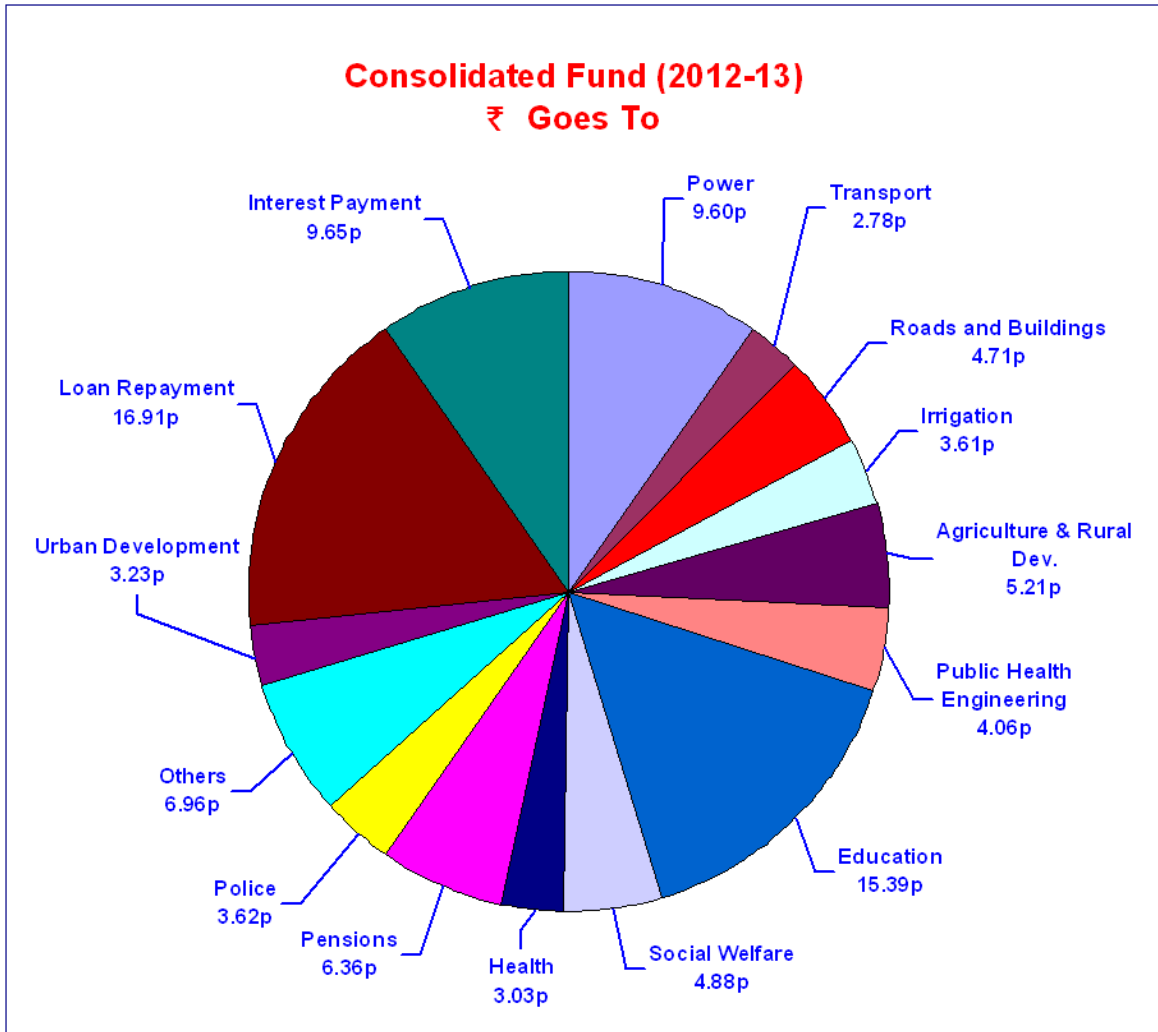
*Comes From (Data)*

<b>Comes</b>	
-	<b>( ` in crore)</b>
	<b>2012-13(BE)</b>
Sales Tax	16450.00
State Excise	3000.00
Stamps & Registration.	3000.00
Vehicle Tax	750.00
PGT	450.00
Other Tax Revenue	223.28
Transport	1150.00
Urban Development	1150.00
Interest Receipts	1089.35
Others	1434.91
Public Debt	16207.44
Grant-in-Aid	5470.25
Central Taxes	3179.90
Recovery of Loans	374.42
<b>Total</b>	<b>53929.55</b>



# Consolidated Fund (2012-13)

Goes To



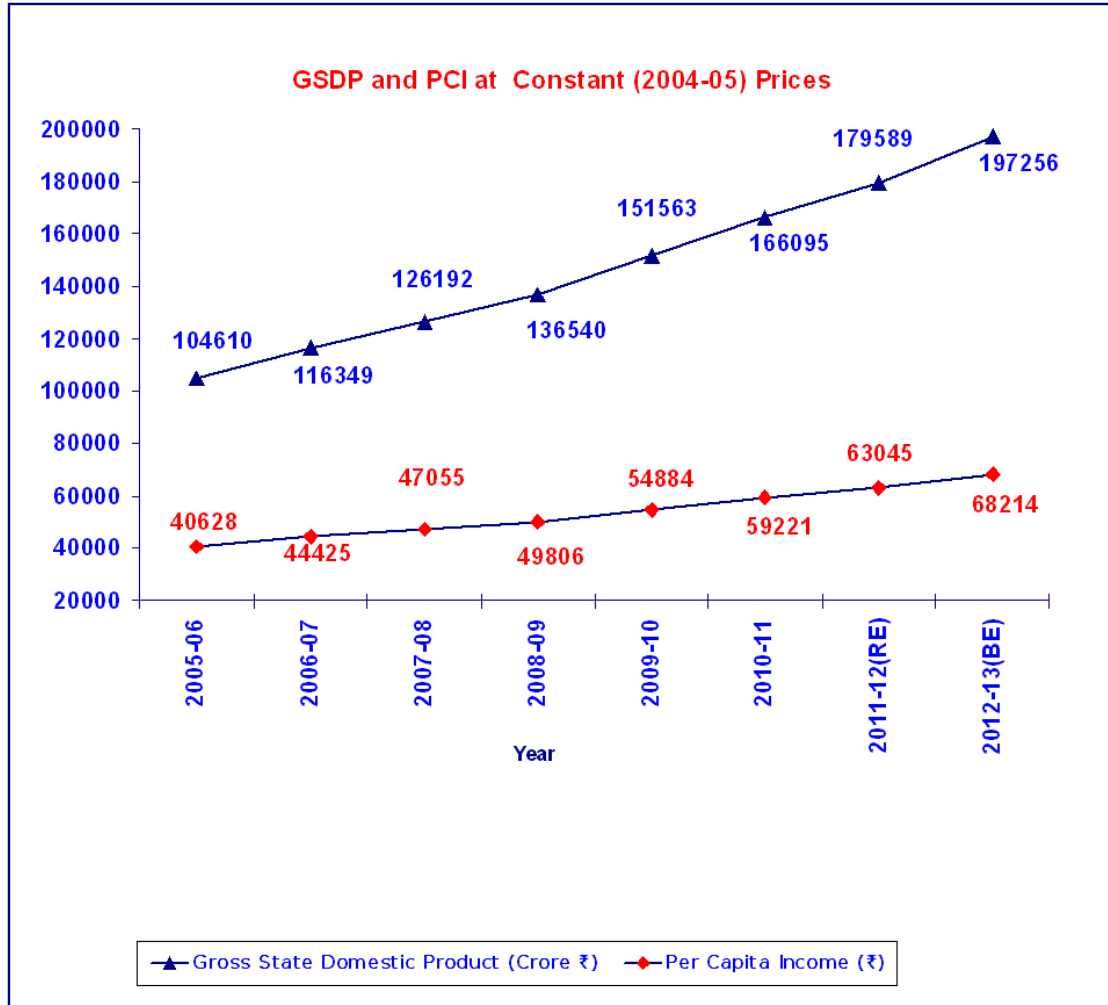


*Consolidated Fund (2012-13)*

*`Goes To (Data)*

` in crore	
<b>2012-13 (BE)</b>	
<b>Power</b>	<b>5237.72</b>
<b>Transport</b>	<b>1514.09</b>
<b>Roads &amp; Buildings</b>	<b>2566.33</b>
<b>Irrigation</b>	<b>1966.89</b>
<b>Agriculture &amp; Rural Dev.</b>	<b>2843.35</b>
<b>Public Health Engineering</b>	<b>2212.64</b>
<b>Education</b>	<b>8396.02</b>
<b>Social Welfare</b>	<b>2662.24</b>
<b>Health</b>	<b>1653.03</b>
<b>Pensions</b>	<b>3470.00</b>
<b>Police</b>	<b>1975.30</b>
<b>Urban Development</b>	<b>1761.00</b>
<b>Others</b>	<b>3799.52</b>
<b>Loan Repayment</b>	<b>9221.08</b>
<b>Interest Payment</b>	<b>5260.80</b>
<b>Total</b>	<b>54540.01</b>

*Haryana State Income  
and Per Capita Income at constant 2004-05 Prices*

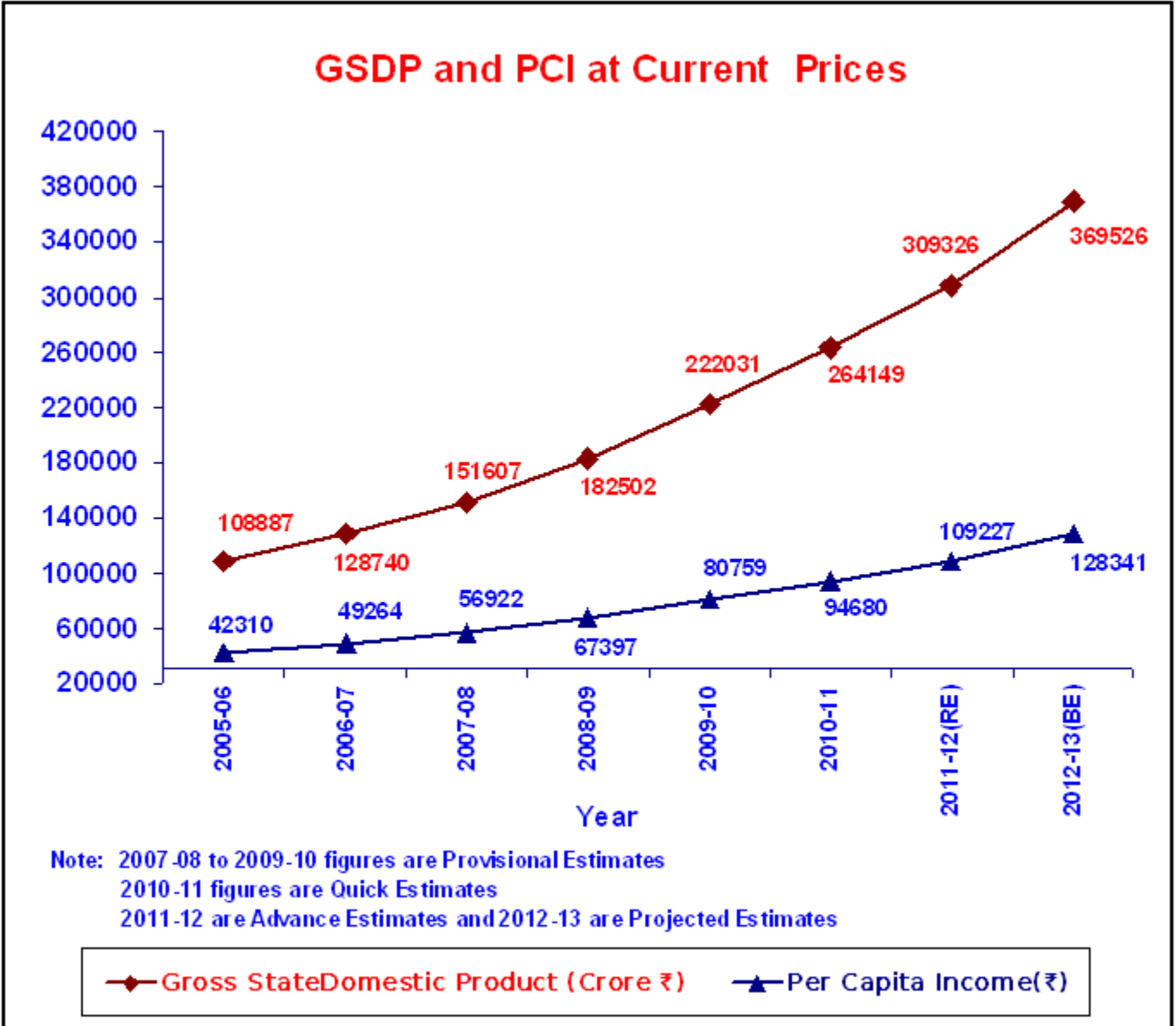


**Note:** 2007-08 to 2009-10 figures are Provisional Estimates  
2010-11 figures are Quick Estimates  
2011-12 are Advance Estimates and 2012-13 are Projected Estimates

***Haryana State Income  
and Per Capita Income at constant 2004-05 Prices (Data)***

<b>Gross State Domestic Product, Net State Domestic Product and Per Capita Income of</b>		
<b>Haryana at Constant (2004-05 ) Prices.</b>		
<b>Year</b>	<b>GSDP( ` in crore)</b>	<b>Per Capita Income(`)</b>
<b>2005-06</b>	<b>104610</b>	<b>40628</b>
<b>2006-07</b>	<b>116349</b>	<b>44425</b>
<b>2007-08</b>	<b>126192</b>	<b>47055</b>
<b>2008-09</b>	<b>136540</b>	<b>49806</b>
<b>2009-10</b>	<b>151563</b>	<b>54884</b>
<b>2010-11</b>	<b>166095</b>	<b>59221</b>
<b>2011-12RE</b>	<b>179589</b>	<b>63045</b>
<b>2012-13BE</b>	<b>197256</b>	<b>68214</b>

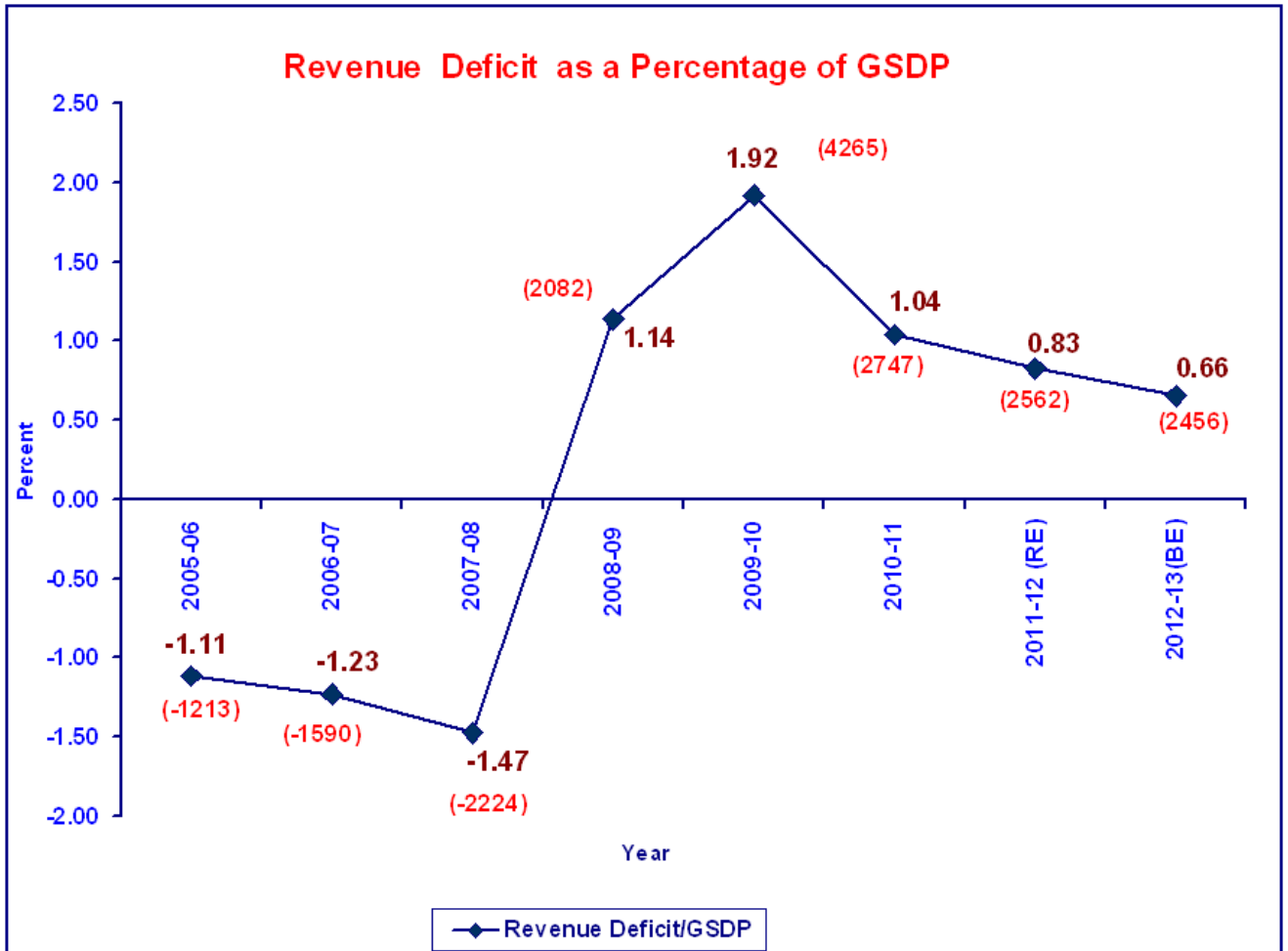
*Haryana State Income  
and Per Capita Income at current Prices*



*Haryana State Income  
and Per Capita Income at current Prices (Data)*

<b><u>Gross State Domestic Product, Net State Domestic Product and Per Capita Income of Haryana at Current Prices.</u></b>		
<b>Year</b>	<b>Gross State Domestic Product (` in crore)</b>	<b>Per Capita Income (`)</b>
<b>2005-2006</b>	<b>108887</b>	<b>42310</b>
<b>2006-2007</b>	<b>128740</b>	<b>49264</b>
<b>2007-2008</b>	<b>151607</b>	<b>56922</b>
<b>2008-2009</b>	<b>182502</b>	<b>67397</b>
<b>2009-2010</b>	<b>222031</b>	<b>80759</b>
<b>2010-2011</b>	<b>264149</b>	<b>94680</b>
<b>2011-2012RE</b>	<b>309326</b>	<b>109227</b>
<b>2012-2013BE</b>	<b>369526</b>	<b>128341</b>

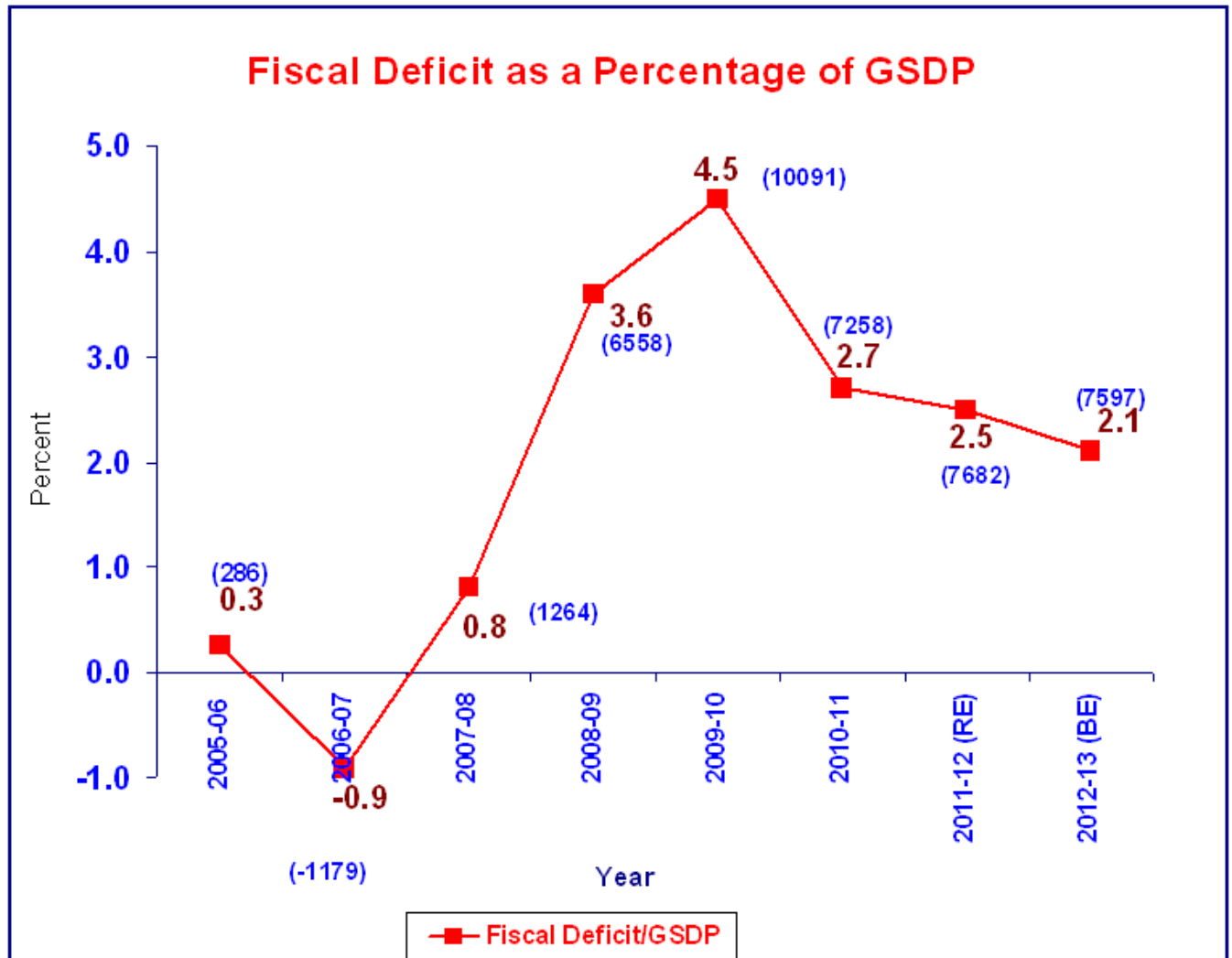
# Revenue Deficit as percentage of GSDP



*Revenue Deficit as percentage of GSDP (Data)*

<b>Year</b>	<b>Revenue Deficit (Crore `)</b>
<b>2005-06</b>	<b>-1213</b>
<b>2006-07</b>	<b>-1590</b>
<b>2007-08</b>	<b>-2224</b>
<b>2008-09</b>	<b>2082</b>
<b>2009-10</b>	<b>4265</b>
<b>2010-11</b>	<b>2747</b>
<b>2011-12(RE)</b>	<b>2562</b>
<b>2012-13(BE)</b>	<b>2456</b>

## Fiscal Deficit As a Percentage of GSDP

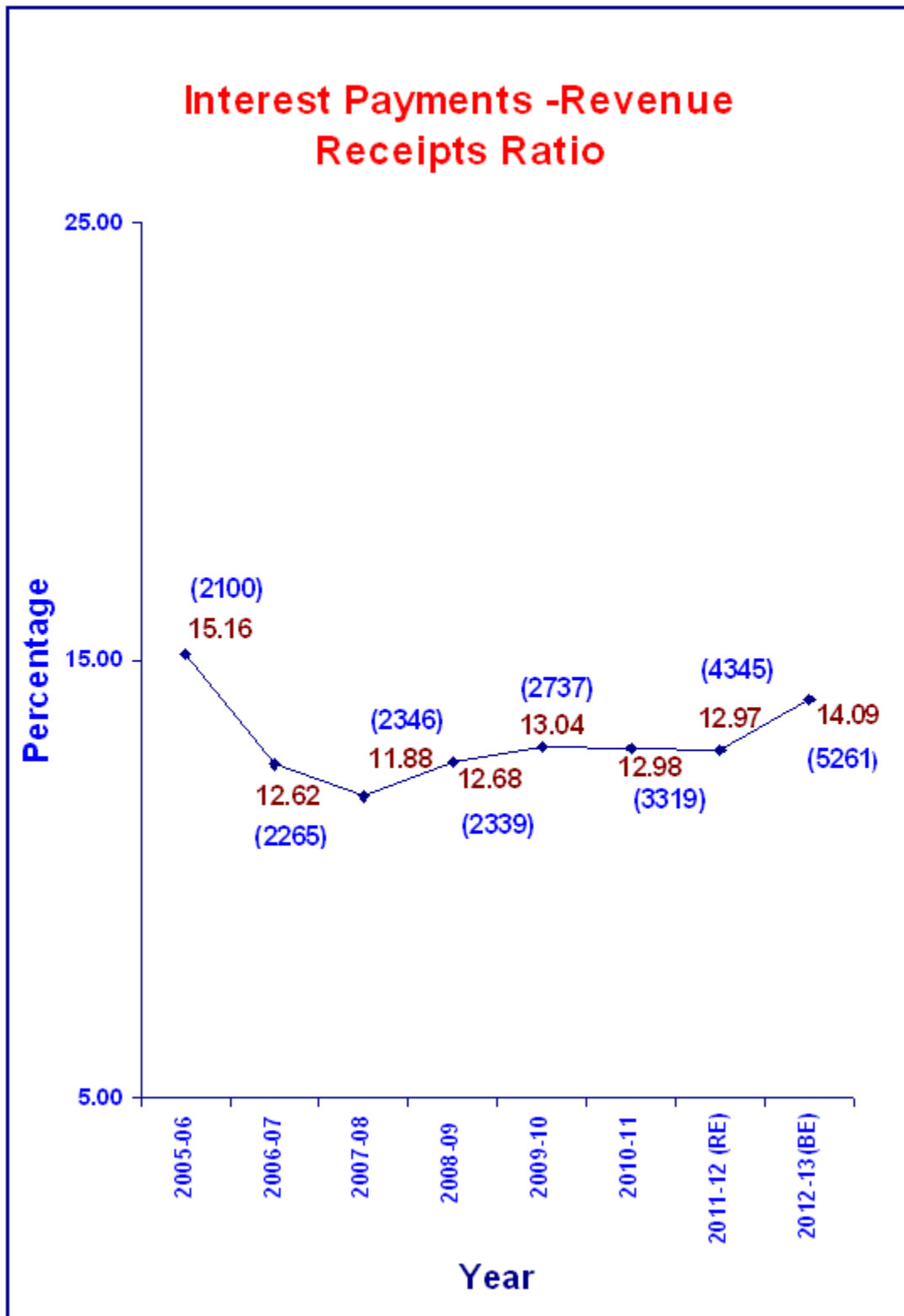




*Fiscal Deficit as a percentage of GSDP (Data)*

<b>Fiscal Deficit (Crore ` )</b>	
<b>Year</b>	<b>Fiscal Deficit</b>
<b>2005-06</b>	<b>286</b>
<b>2006-07</b>	<b>-1179</b>
<b>2007-08</b>	<b>1264</b>
<b>2008-09</b>	<b>6558</b>
<b>2009-10</b>	<b>10091</b>
<b>2010-11</b>	<b>7258</b>
<b>2011-12(RE)</b>	<b>7682</b>
<b>2012-13(BE)</b>	<b>7597</b>

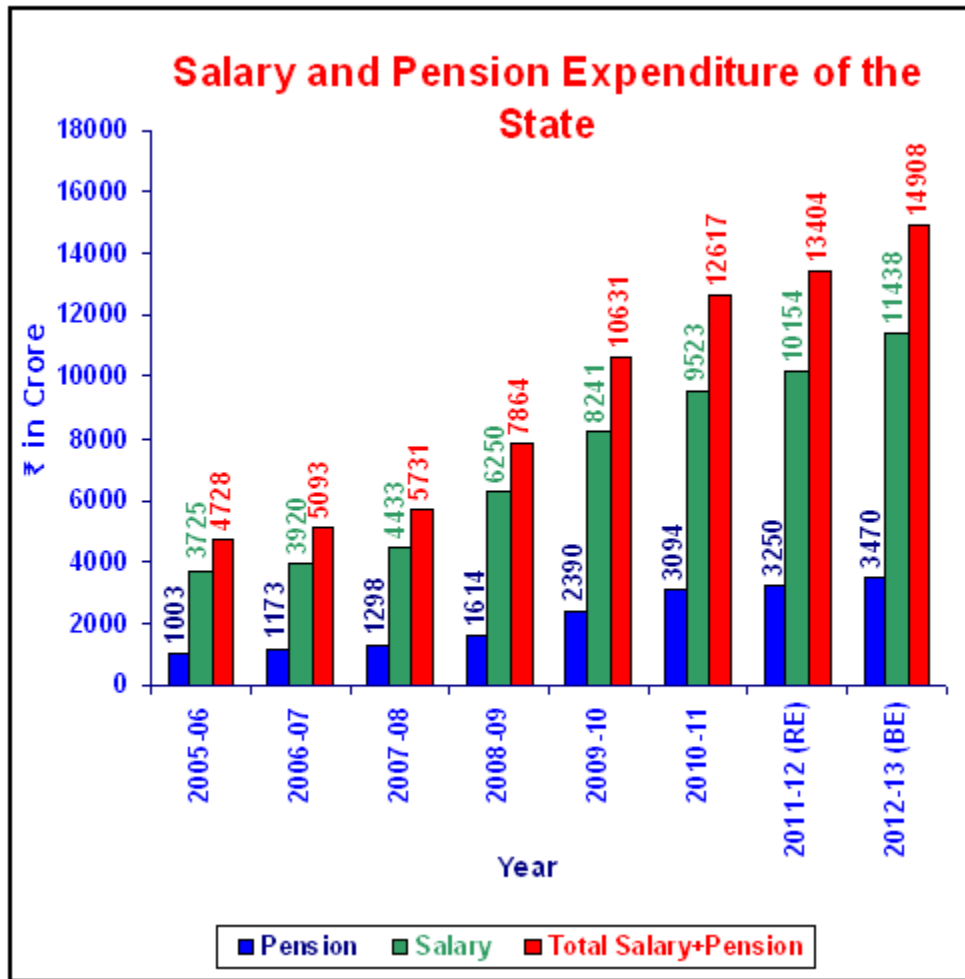
*Interest Payment -Revenue Receipts (Graph)*



*Interest Payment -Revenue Receipts (Data)*

<b>Interest Payment -Revenue Receipts Ratio</b>	
	<b>Interest Payment Percentage</b>
<b>2005-06</b>	<b>15.16</b>
<b>2006-07</b>	<b>12.62</b>
<b>2007-08</b>	<b>11.88</b>
<b>2008-09</b>	<b>12.68</b>
<b>2009-10</b>	<b>13.04</b>
<b>2010-11</b>	<b>12.98</b>
<b>2011-12(RE)</b>	<b>12.97</b>
<b>2012-13(BE)</b>	<b>14.09</b>

*Salary And Pension  
Expenditure of the State*

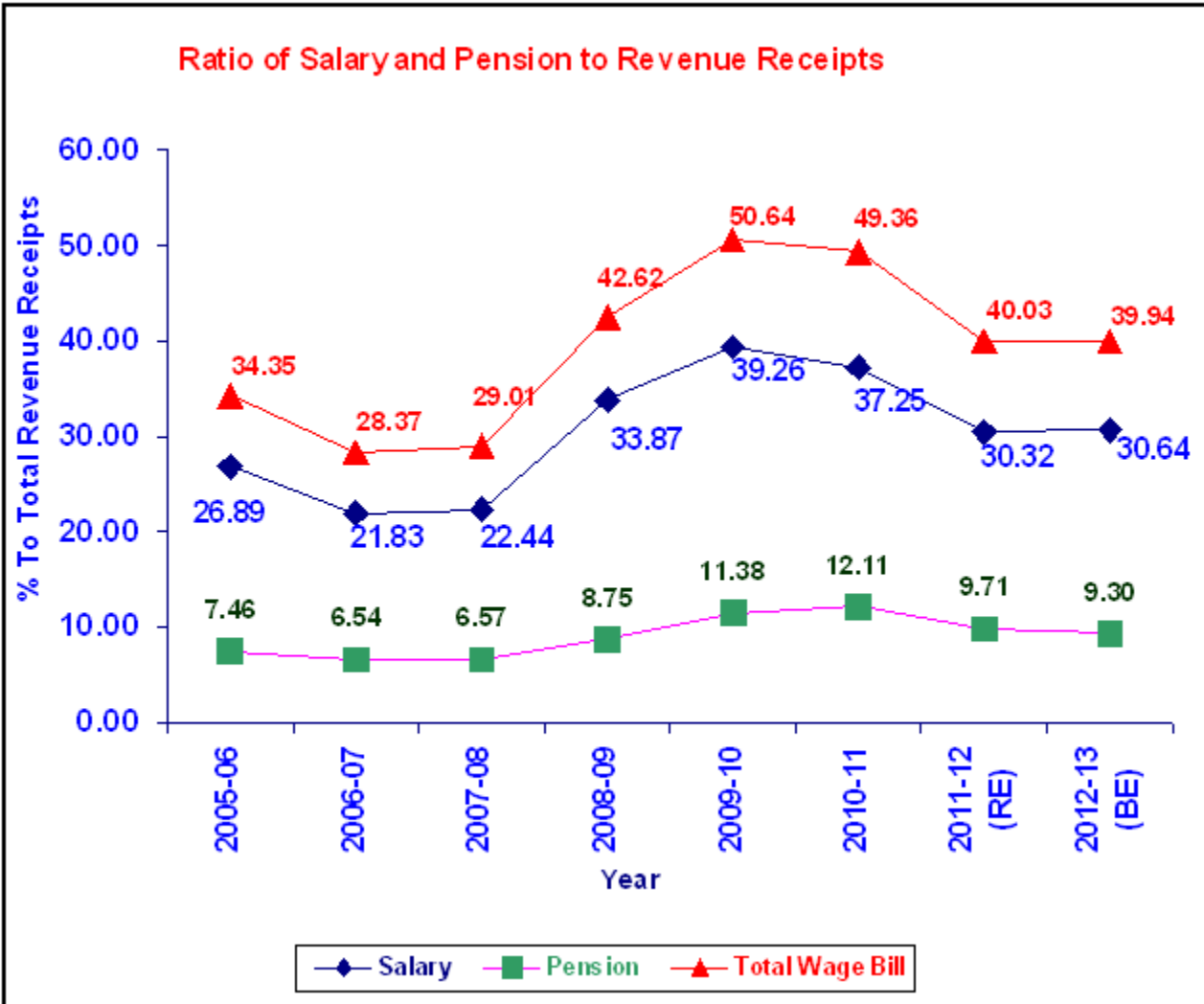


*Salary And Pension*

*Expenditure of the State (Data) ( ` in Crore)*

<b>Year</b>	<b>Pension</b>	<b>Salary</b>	<b>Total Wage Bill</b>
<b>2005-2006</b>	<b>1003</b>	<b>3725</b>	<b>4728</b>
<b>2006-2007</b>	<b>1173</b>	<b>3920</b>	<b>5093</b>
<b>2007-2008</b>	<b>1298</b>	<b>4433</b>	<b>5731</b>
<b>2008-2009</b>	<b>1614</b>	<b>6250</b>	<b>7864</b>
<b>2009-2010</b>	<b>2390</b>	<b>8241</b>	<b>10631</b>
<b>2010-11</b>	<b>3094</b>	<b>9523</b>	<b>12617</b>
<b>2011-12(RE)</b>	<b>3250</b>	<b>10154</b>	<b>13404</b>
<b>2012-13(BE)</b>	<b>3470</b>	<b>11438</b>	<b>14908</b>

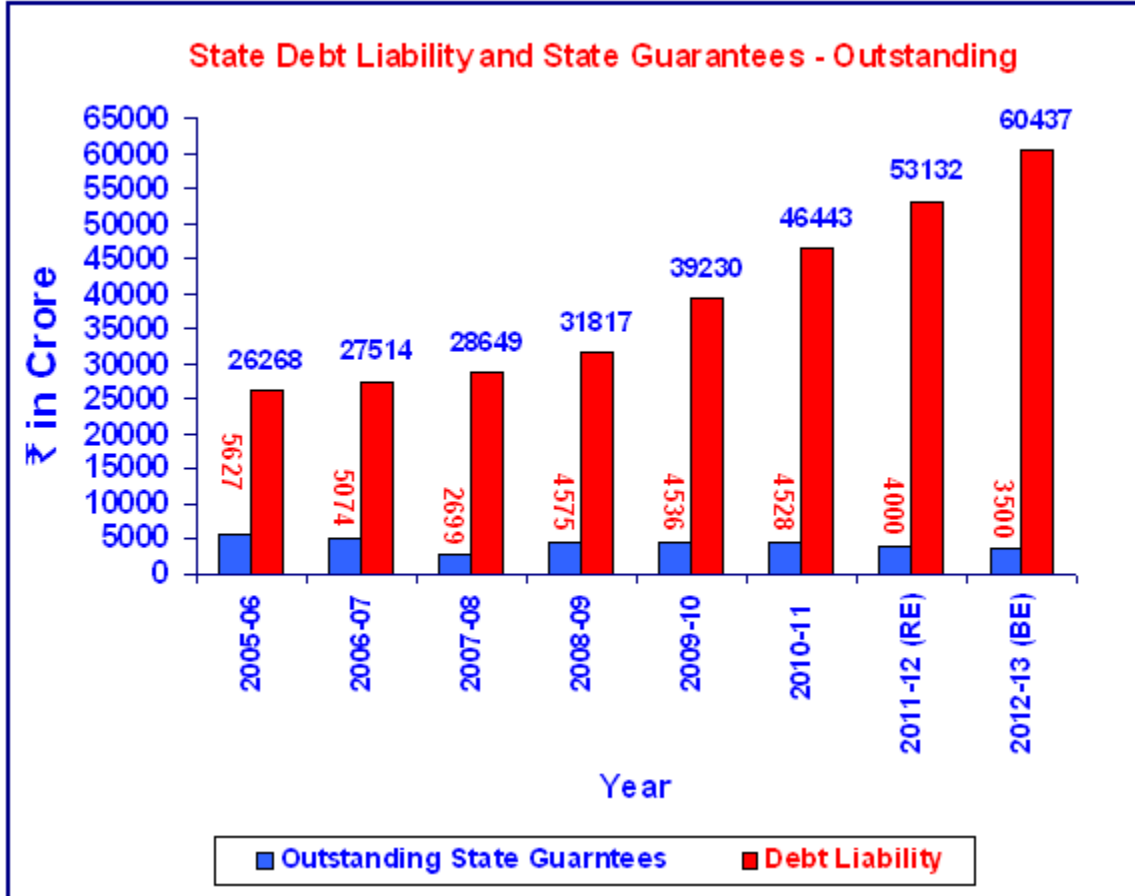
*Ratio of salary and  
Pension to Revenue Receipts*



*Ratio of salary and  
Pension to Revenue Receipts (Data) (in %age)*

	<b>% Salary</b>	<b>%Pension</b>	<b>%Wage Bill</b>
<b>2005-2006</b>	<b>26.89</b>	<b>7.46</b>	<b>34.35</b>
<b>2006-2007</b>	<b>21.83</b>	<b>6.54</b>	<b>28.37</b>
<b>2007-2008</b>	<b>22.44</b>	<b>6.57</b>	<b>29.01</b>
<b>2008-2009</b>	<b>33.87</b>	<b>8.75</b>	<b>42.62</b>
<b>2009-2010</b>	<b>39.26</b>	<b>11.38</b>	<b>50.64</b>
<b>2010-2011</b>	<b>37.25</b>	<b>12.11</b>	<b>49.36</b>
<b>2011-12 (RE)</b>	<b>30.32</b>	<b>9.71</b>	<b>40.03</b>
<b>2012-13(BE)</b>	<b>30.64</b>	<b>9.30</b>	<b>39.94</b>

*State Debt Liability and  
State Guarantees-Outstanding*

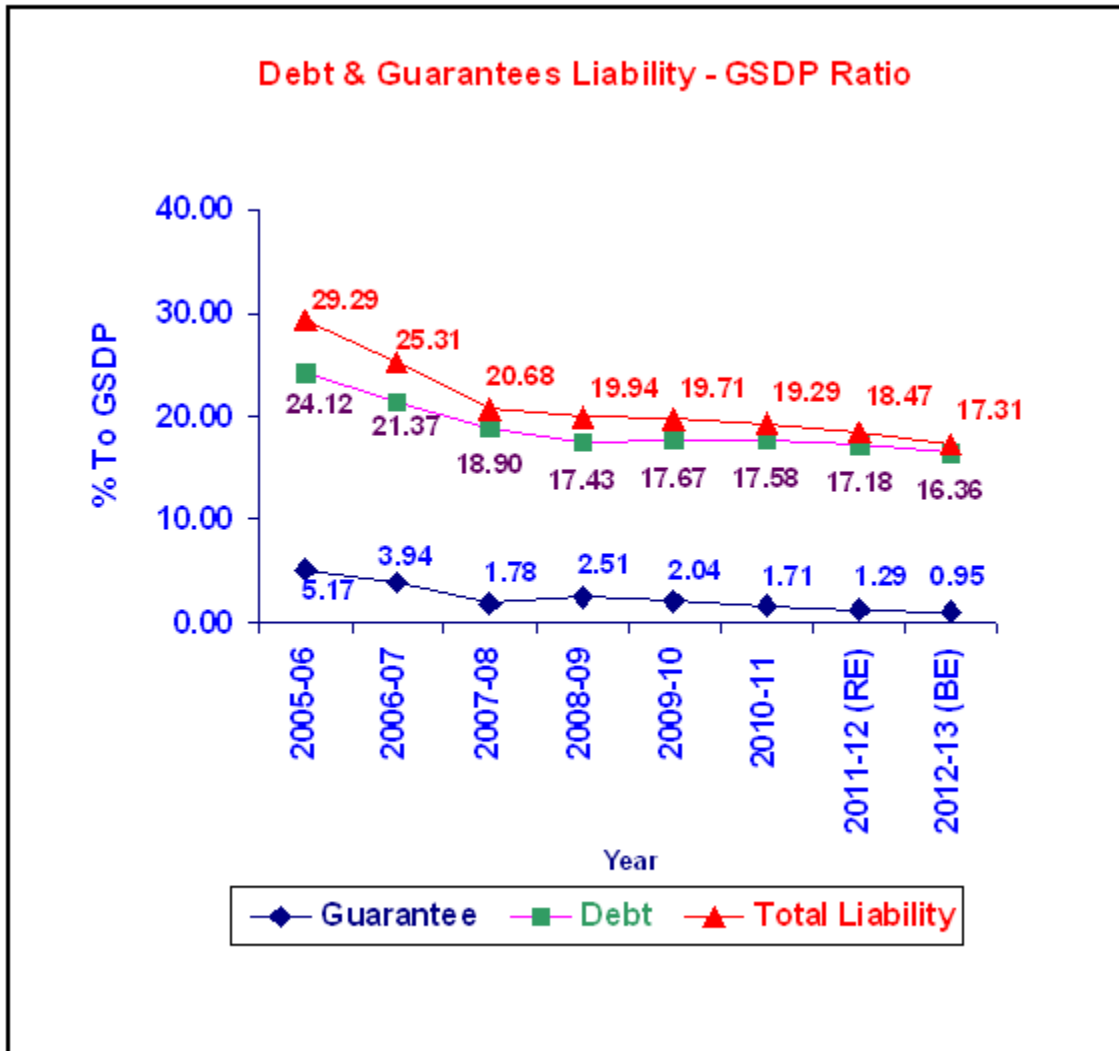




*State Debt Liability and  
State Guarantees-Outstanding (Data) ( ` in crore)*

<b>Year</b>	<b>Outstanding State Guarantees</b>	<b>Debt Liability</b>
<b>2005-2006</b>	<b>5627</b>	<b>26268</b>
<b>2006-2007</b>	<b>5074</b>	<b>27514</b>
<b>2007-2008</b>	<b>2699</b>	<b>28649</b>
<b>2008-2009</b>	<b>4575</b>	<b>31817</b>
<b>2009-2010</b>	<b>4536</b>	<b>39230</b>
<b>2010-2011</b>	<b>4528</b>	<b>46443</b>
<b>2011-2012(RE)</b>	<b>4000</b>	<b>53132</b>
<b>2012-2013(BE)</b>	<b>3500</b>	<b>60437</b>

*Debt & Guarantees Liability -GSDP Ratio (Graph)*



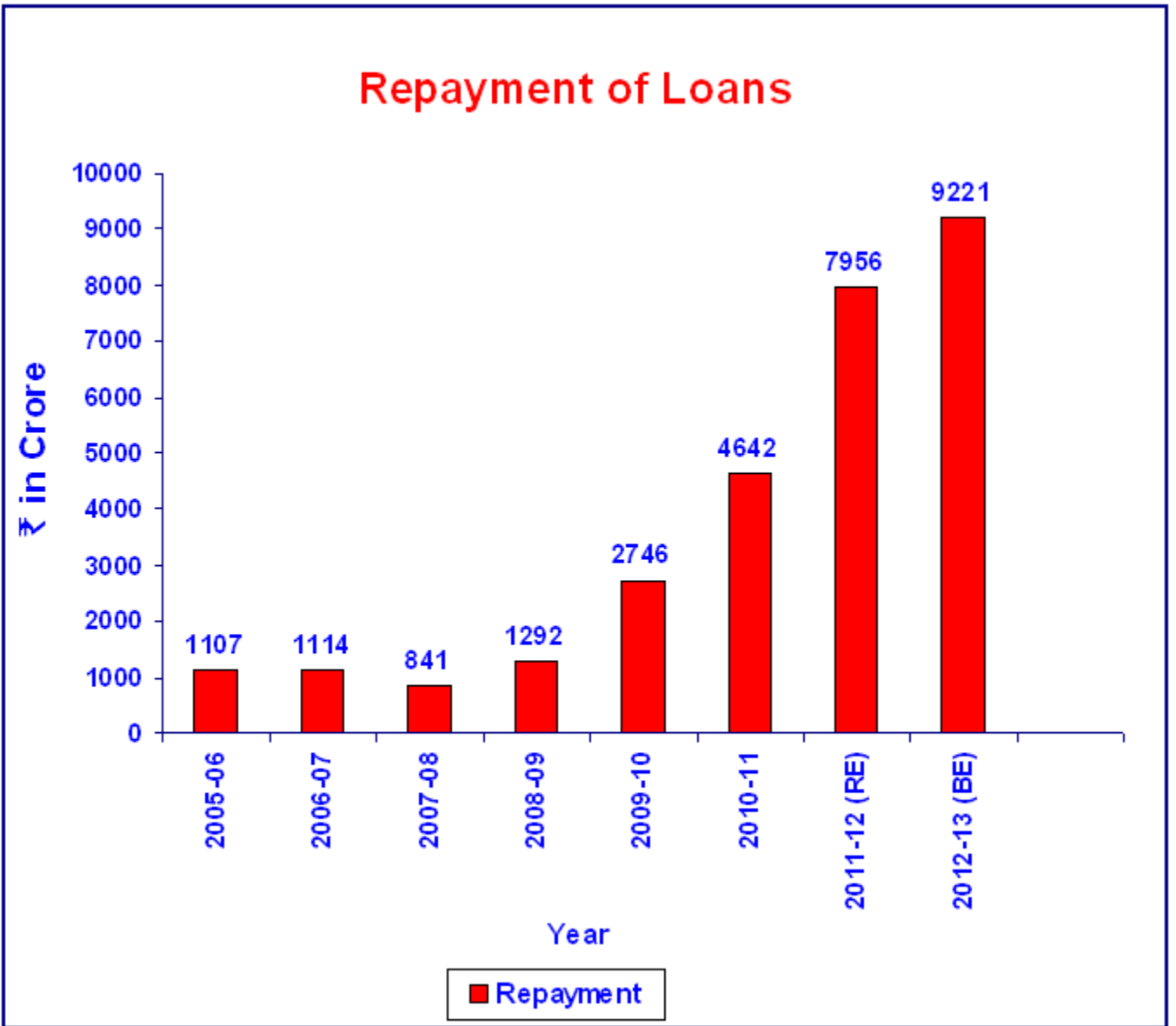


## *Debt & Guarantees Liability - GSDP Ratio (Data)*



<b>Debt &amp; Guarantees Liability - GSDP Ratio</b>			
<b>(` in Crore)</b>			
	<b>Debt</b>	<b>Guarantees</b>	<b>Total Liability</b>
<b>2005-2006</b>	<b>24.12</b>	<b>5.17</b>	<b>29.29</b>
<b>2006-2007</b>	<b>21.37</b>	<b>3.94</b>	<b>25.31</b>
<b>2007-2008</b>	<b>18.90</b>	<b>1.78</b>	<b>20.68</b>
<b>2008-2009</b>	<b>17.43</b>	<b>2.51</b>	<b>19.94</b>
<b>2009-2010</b>	<b>17.67</b>	<b>2.04</b>	<b>19.71</b>
<b>2010-2011</b>	<b>17.58</b>	<b>1.71</b>	<b>19.29</b>
<b>2011- 2012(RE)</b>	<b>17.18</b>	<b>1.29</b>	<b>18.47</b>
<b>2012- 2013(BE)</b>	<b>16.36</b>	<b>0.95</b>	<b>17.31</b>

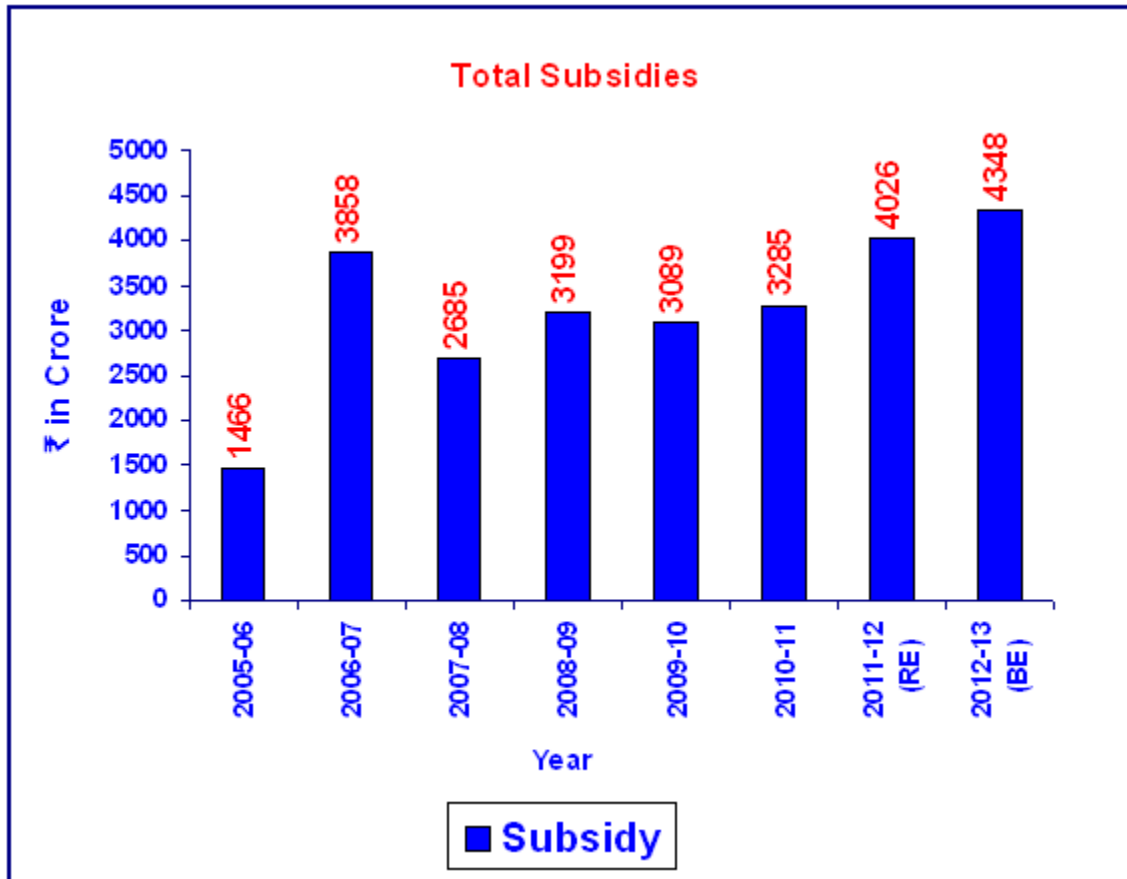
## Repayment of Loans



*Repayment of Loans (Data)*

( ` in crore)	
Particulars	Repayment of Loans
2005-2006	1107
2006-2007	1114
2007-2008	841
2008-2009	1292
2009-2010	2746
2010-2011	4642
2011-2012(RE)	7956
2012-2013(BE)	9221

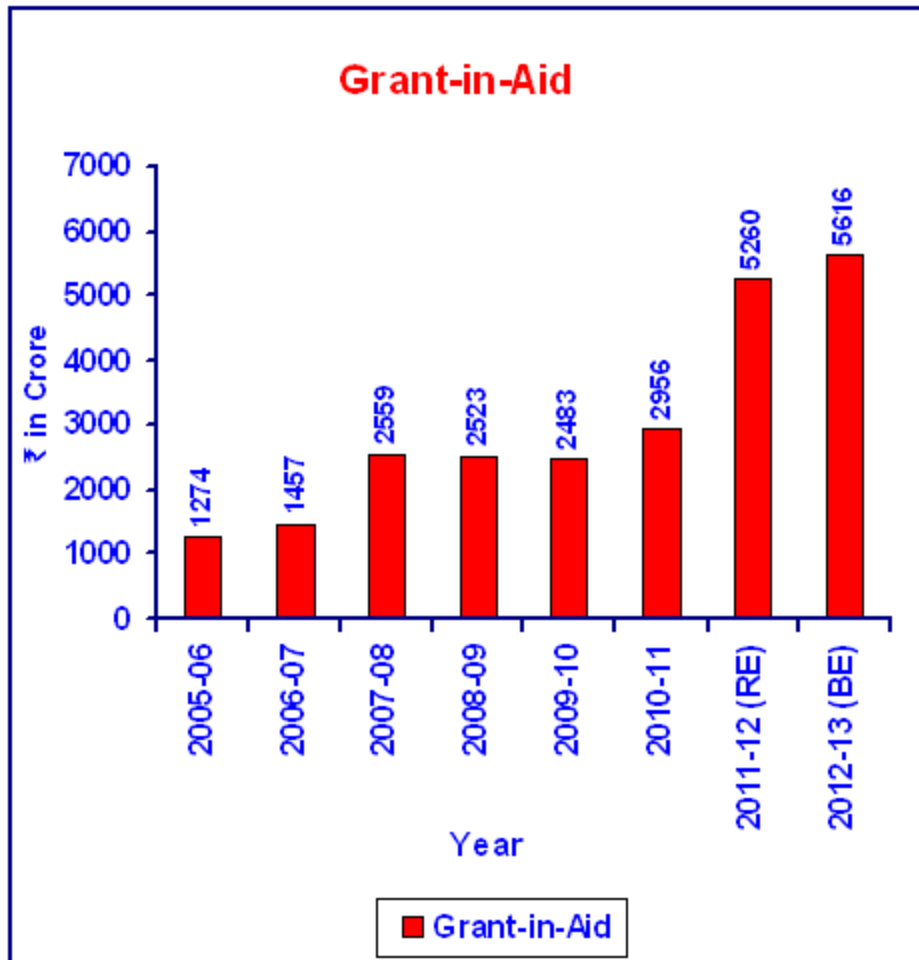
## Total Subsidy



## *Total Subsidy (Data)*

<b><u>Total Subsidy</u> ( in Crore)</b>	
	<b>Subsidy</b>
<b>2005-2006</b>	<b>1466</b>
<b>2006-2007</b>	<b>3858.00</b>
<b>2007-2008</b>	<b>2685</b>
<b>2008-2009</b>	<b>3199</b>
<b>2009-2010</b>	<b>3089.00</b>
<b>2010-2011</b>	<b>3285</b>
<b>2011-2012(RE)</b>	<b>4026</b>
<b>2012-2013(BE)</b>	<b>4348</b>

## Grants-In Aid





*Grants-In Aid (Data)*

	<b>Grant-in-Aid ( ` in Crore)</b>
<b>2005-2006</b>	<b>1274</b>
<b>2006-2007</b>	<b>1457</b>
<b>2007-2008</b>	<b>2559</b>
<b>2008-2009</b>	<b>2523</b>
<b>2009-2010</b>	<b>2483</b>
<b>2010-2011</b>	<b>2956</b>
<b>2011-2012(RE)</b>	<b>5260</b>
<b>2012-2013(BE)</b>	<b>5616</b>

**Eleventh & Twelfth Five Year Plan and  
Annual Plan 2012-2013**

*( ` in Lakh)*

	Head/Sub-Head of Development	Eleventh Five	2007-08	2008-2009	2009-10	2010-11	2011-12	Total Eleventh Five Year Plan 2007-12	Twelfth Five Year Plan 2012-17	2012-13
		Year Plan	Actual	Actual	Actual	Actual	Revised	including	Proposed	Approved
		2007-12	-----	-----	-----	-----	Outlay	2011-12 RE	Outlay	Outlay
		Proposed	-----	-----	-----	-----	-----	-----	-----	-----
		Outlay	-----	-----	-----	-----	-----	-----	-----	-----
	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>
<b>I.</b>	<b>Agriculture and Allied Activities</b>									
1	Agriculture Research and Education (HAU)	13000.00	1990.86	3298.85	3379.07	9754.45	14500.00	32923.23	100000.00	14500.00
2	Crop Husbandry	18000.00	2419.22	8811.68	15416.75	26586.12	34000.00	87233.77	220700.00	35000.00
(i)	Rashtriya Krishi Vikas Yojna (RKVY)	-----	-----	-----	-----	-----	25000.00	25000.00	-----	25000.00
3	Soil and Water Conservation-	-----	-----	-----	-----	-----	-----	-----	-----	-----
(i)	Agriculture Department	25000.00	321.43	687.25	1783.37	1123.39	1485.00	5400.44	10000.00	1634.00
(ii)	Forest Department	674.00	110.00	118.81	120.21	111.85	200.00	660.87	1500.00	220.00
4	Animal Husbandry & Dairying	13475.00	1991.17	5756.38	5174.02	5231.63	7000.00	25153.20	50000.00	10100.00
5	Fisheries	8973.00	446.77	1004.25	852.87	763.58	720.00	3787.47	4000.00	720.00
6	Forests	75000.00	9717.78	11516.88	9003.67	12363.75	13950.00	56552.08	100000.00	15444.00

7	Wild Life Preservation	910.00	147.51	328.42	214.72	468.88	500.00	1659.53	3800.00	550.00
8	Horticulture	1500.00	1677.13	945.04	2086.43	2886.63	5441.22	13036.45	18000.00	5400.00
9.	Co-operation	7350.00	1614.30	4465.45	7991.99	9285.74	25688.00	49045.48	80000.00	11440.00
	<b>Total--I</b>	<b>163882.00</b>	<b>20436.17</b>	<b>36933.01</b>	<b>46023.10</b>	<b>68576.02</b>	<b>103484.22</b>	<b>275452.52</b>	<b>588000.00</b>	<b>95008.00</b>
<b>II</b>	<b>Rural Development</b>									
1	Rural Development	60000.00	6378.63	7011.05	10566.08	9116.03	12858.00	45929.79	80000.00	12602.00
2	Other Rural Development Programme--	-----	-----	-----	-----	-----	-----	-----	-----	-----
(i)	Integrated Rural Energy Programme	894.00	142.40	159.80	190.26	253.18	323.90	1069.54	1500.00	242.00
(ii)	Community Development	13475.00	21347.00	15205.23	33325.44	27021.03	17000.00	113898.70	131800.00	18700.00
(iii)	Panchayats	52062.00	8609.78	25909.17	15330.38	31775.05	63780.00	145404.38	399000.00	73900.00
3	Land Reforms--	-----	-----	-----	-----	-----	-----	-----	-----	-----
(i)	Land Records	411.00	376.16	0.83	0.00	1484.52	200.00	2061.51	10000.00	1815.00
	<b>Total--II</b>	<b>126842.00</b>	<b>36853.97</b>	<b>48286.08</b>	<b>59412.16</b>	<b>69649.81</b>	<b>94161.90</b>	<b>308363.92</b>	<b>622300.00</b>	<b>107259.00</b>
<b>III</b>	<b>Special Area Programme</b>									
1	Mewat Area Development Board	7350.00	693.87	1071.50	1729.63	1135.86	2000.00	6630.86	13500.00	2200.00
2	Shivalik Development Board	5390.00	1581.71	1120.12	940.00	973.00	1000.00	5614.83	6700.00	1100.00
	<b>Total--III</b>	<b>12740.00</b>	<b>2275.58</b>	<b>2191.62</b>	<b>2669.63</b>	<b>2108.86</b>	<b>3000.00</b>	<b>12245.69</b>	<b>20200.00</b>	<b>3300.00</b>



1	Civil Aviation	135.00	309.05	3799.60	349.85	210.87	135.00	4804.37	1000.00	94.00
2	Roads and Bridges	373900.00	39609.10	70641.51	116025.72	88256.83	107598.00	422131.16	860000.00	130000.00
3	Road Transport	59500.00	13440.96	17337.48	14608.53	15710.10	16500.00	77597.07	125000.00	16500.00
	<b>Total--VII</b>	<b>433535.00</b>	<b>53359.11</b>	<b>91778.59</b>	<b>130984.10</b>	<b>104177.80</b>	<b>124233.00</b>	<b>504532.60</b>	<b>986000.00</b>	<b>146594.00</b>
<b>VIII</b>	<b>Science &amp; Technology and Environment</b>									
1	Science & Technology Programme	1381.00	225.50	452.00	2800.00	800.00	1900.00	6177.50	9000.00	1985.00
2	Environmental Programme	607.00	166.06	149.33	314.21	261.67	243.22	1134.49	3000.00	330.00
	<b>Total--VIII</b>	<b>1988.00</b>	<b>391.56</b>	<b>601.33</b>	<b>3114.21</b>	<b>1061.67</b>	<b>2143.22</b>	<b>7311.99</b>	<b>12000.00</b>	<b>2315.00</b>
<b>IX</b>	<b>Social Services</b>									
1	General Education									
(i)	Elementary Education	188500.00	21000.39	35275.98	70648.04	83469.61	109202.00	319596.02	800000.00	180000.00
(ii)	Secondary Education	90000.00	13426.68	16221.08	25250.00	29439.40	44006.58	128343.74	370000.00	60000.00
(iii)	Higher Education	56500.00	26459.00	20533.25	23391.38	18306.84	21449.00	110139.47	160000.00	23210.00
2	Art and Culture (Archeology, Archives and Public Libraries)	499.00	76.89	93.06	89.05	258.67	870.70	1388.37	3160.00	387.00
3	Technical Education	67300.00	12215.44	20652.60	20153.01	15283.58	35100.00	103404.63	150000.00	20000.00
4	Sports	13200.00	1800.00	2820.98	2222.41	3445.49	4622.52	14911.40	20000.00	5000.00

5	Medical and Health--									
(i)	Medical Education	28500.00	5384.28	6475.77	12882.21	13637.61	24595.36	62975.23	150000.00	23630.00
(ii)	Health Services	45000.00	6220.15	8899.56	13100.00	17274.49	28000.00	73494.20	202000.00	29325.00
(iii)	Ayurveda	2250.00	219.03	498.98	725.84	1239.05	1028.27	3711.17	8500.00	1100.00
(iv)	Employees State Insurance	1550.00	218.68	697.52	1253.85	905.61	1500.00	4575.66	10800.00	2200.00
(v)	Food and Drug Administration	-----	-----	-----	-----	-----	-----	-----	2400.00	400.00
6	Public Health Engineering	417500.00	56484.86	67627.07	61546.54	49770.84	67713.00	303142.31	520000.00	78000.00
7	(i) Housing	9000.00	3015.91	3408.75	3298.45	523.05	610.00	10856.16	4000.00	671.00
	(ii) Police Housing & Modernisation	26400.00	3521.69	7842.00	4500.00	9090.00	11000.00	35953.69	80000.00	9500.00
8	Urban Development	99500.00	22375.32	31996.00	19756.30	24838.06	132327.00	231292.68	790000.00	115420.00
9	Town & Country Planning (NCR)	28500.00	7193.64	3095.08	44761.00	54680.61	48080.00	157810.33	140000.00	53108.00
10	Information & Publicity	3500.00	1524.00	2500.00	2434.28	1582.51	3900.00	11940.79	19400.00	2915.00
11	Labour & Labour Welfare	20.00	0.00	38.20	246.86	727.43	1121.00	2133.49	6000.00	770.00
12	Employment Exchange	365.00	117.00	79.20	74.83	59.10	90.00	420.13	570.00	100.00
13	Welfare Of S.Cs. & Other Backward Classes	66000.00	9558.30	6136.92	8902.45	7723.90	10000.00	42321.57	62400.00	11000.00
14	Swarn Jayanti Shahri Rojgar Yojna	2530.00	240.50	376.23	207.50	218.12	532.57	1574.92	2600.00	412.00
15	Social Justice and Empowerment	381200.00	60305.33	67307.22	140922.65	150824.94	169806.00	589166.14	1217600.00	168400.00

16	Women and Child Development	36000.00	5669.95	6446.26	10148.96	8529.54	13106.26	43900.97	90000.00	10620.00
17	Nutrition	66000.00	9781.09	7648.86	7819.56	5833.92	7400.00	38483.43	52000.00	10340.00
18	Industrial Training & Vocational Education	39500.00	5685.40	11234.73	13625.27	10169.62	13300.00	54015.02	85000.00	13300.00
19	H.I.P.A.	430.00	66.00	70.25	75.04	73.44	75.00	359.73	1000.00	83.00
	<b>Total--IX</b>	<b>1669744.00</b>	<b>272559.53</b>	<b>327975.55</b>	<b>488035.48</b>	<b>507905.43</b>	<b>749435.26</b>	<b>2345911.25</b>	<b>4947430.00</b>	<b>819891.00</b>
<b>X</b>	<b>General Economic Services</b>									
1	Secretariat Economic Services	3133.00	148.68	8.05	14.70	79.44	210.00	460.87	1500.00	731.00
2	Census Survey and Statistics	101.00	4.34	4.37	4.80	4.81	16.00	34.32	4500.00	218.00
3	Tourism	5800.00	1500.00	1909.87	2595.42	1820.55	2000.00	9825.84	14000.00	2200.00
	<b>Total--X</b>	<b>9034.00</b>	<b>1653.02</b>	<b>1922.29</b>	<b>2614.92</b>	<b>1904.80</b>	<b>2226.00</b>	<b>10321.03</b>	<b>20000.00</b>	<b>3149.00</b>
<b>XI</b>	<b>General Services</b>									
1	Printing and Stationery	72.00	13.41	6.75	13.83	12.21	23.00	69.20	200.00	29.00
2	Public Works (General Administration)	25400.00	11555.37	10731.01	13162.30	9904.29	13444.00	58796.97	71000.00	12118.00
3	Other General Services									
(i)	Treasury & Accounts	6.00	-----	124.00	125.60	372.40	25.00	647.00	900.00	300.00
(ii)	Jail Administration	6.00	-----	-----	0.00		-----	0.00		
(iii)	Judicial Administration	660.00	138.00	115.00	185.00	240.45	203.00	881.45	70.00	7.00

(iv)	Excise and Taxation	-----	-----	-----	-----	-----	10.00	10.00	1500.00	220.00
	Total--XI	26144.00	11706.78	10976.76	13486.73	10529.35	13705.00	60404.62	73670.00	12674.00
<b>XII</b>	<b>Decentralised Planning</b>									
(i)	District Plan/Decentralised Planning	129293.00	3500.00	10062.00	27507.24	15215.57	23213.30	79498.11	155500.00	29441.00
	Total--XII	129293.00	3500.00	10062.00	27507.24	15215.57	23213.30	79498.11	155500.00	29441.00
	Grand Total (I to XII)	3500000.00	575118.48	710828.09	962443.93	957466.69	1340000.00	4545857.19	9000000.00	1450000.00