

## *Budget At A Glance 2007-08*

		(Rs. in crore)			
		2005-06	2006-07	2006-07	2007-08
		Actual	Budget	Revised	Budget
			Estimates	Estimates	Estimates
<b>1.</b>	<b>Revenue Receipts</b>	<b>13853.31</b>	<b>13746.65</b>	<b>15918.11</b>	<b>17917.35</b>
2	Tax Revenue	10279.62	10685.85	11769.71	13594.10
3	Non-Tax Revenue	3573.69	3060.80	4148.40	4323.25
<b>4</b>	<b>Capital Receipts</b>	<b>2531.14</b>	<b>2122.04</b>	<b>3147.23</b>	<b>1797.45</b>
5	Recoveries of Loans	289.90	183.79	2226.69	194.10
6	Other Receipts	----	----	----	----
7	Public Debt. (Net)	2241.24	1938.25	920.54	1603.35
<b>8</b>	<b>Total Receipts (1+4)</b>	<b>16384.45</b>	<b>15868.69</b>	<b>19065.34</b>	<b>19714.80</b>
<b>9</b>	<b>Non-Plan Expenditure</b>	<b>10721.90</b>	<b>11903.45</b>	<b>14149.68</b>	<b>13753.10</b>
10	On Revenue Account of which,	10625.09	11832.79	14021.65	13617.66
11	Interest Payments	2099.83	2400.18	2278.35	2501.15
12	On Capital Account	96.81	70.66	128.03	135.44
<b>13</b>	<b>Plan Expenditure</b>	<b>3706.97</b>	<b>3875.32</b>	<b>4643.07</b>	<b>5998.76</b>
14	On Revenue Account	2014.80	2233.87	2549.60	3150.89
15	On Capital Account	1692.17	1641.45	2093.47	2847.87
<b>16</b>	<b>Total Expenditure (17+18)</b>	<b>14428.87</b>	<b>15778.77</b>	<b>18792.75</b>	<b>19751.86</b>
17	Revenue Expenditure (10+14)	12639.89	14066.66	16571.25	16768.55
18	Capital Expenditure (12+15)	1788.98	1712.11	2221.50	2983.31
<b>19</b>	<b>Revenue Surplus (+)/Deficit(-) (1-17)</b>	<b>1213.42</b>	<b>-320.01</b>	<b>-653.14</b>	<b>1148.80</b>
<b>20</b>	<b>Fiscal Deficit {16-(1+5+6)}</b>	<b>285.66</b>	<b>1848.33</b>	<b>647.95</b>	<b>1640.41</b>
<b>21</b>	<b>Primary Surplus(+)/Deficit(-) (11-20)</b>	<b>1814.17</b>	<b>551.85</b>	<b>1630.40</b>	<b>860.74</b>

*Consolidated Fund 2007-2008*

(Rupees in Crore)

<b>Receipts</b>			<b>Expenditure</b>		
<b>A.</b>	<b>Revenue Account</b>	<b>17917.35</b>	<b>A</b>	<b>Revenue Account</b>	<b>16768.55</b>
<b>I.</b>	<b>Tax Revenue--</b>	<b>13594.10</b>	<b>I.</b>	<b>Fiscal Services--</b>	<b>140.01</b>
(1)	Sales Tax	7832.00	(1)	Tax Collection Charges	135.07
(2)	State Excise Duties	1320.00	(2)	Other Fiscal Services	4.94
(3)	Stamps and Registration	1780.00	<b>II.</b>	<b>General Services--</b>	<b>5101.86</b>
(4)	Passenger and Goods Tax	924.00	(1)	Administrative Services	1176.43
(5)	Share from Central Taxes	1343.10	(2)	Debt Services	2555.17
(6)	Other Tax Revenue	395.00	(3)	Other General Services	1370.26
<b>II.</b>	<b>Non-Tax Revenue--</b>	<b>4323.25</b>	<b>III.</b>	<b>Social Services--</b>	<b>5558.94</b>
(1)	Debt Services	592.16	(1)	Education, Sports and Art and Culture	2911.98
(2)	General Services	139.12	(2)	<b>Health and Family Welfare</b>	548.87
(3)	Social Services	1226.06	(3)	Labour and Employment	113.20
(4)	Economic Services	964.12	(4)	Social Security and Welfare	1108.41
(5)	GIA from the Govt. of India	1398.28	(5)	Other Social Services	876.48
(6)	Other Non Tax Receipts	3.51	<b>IV.</b>	<b>Economic Services--</b>	<b>5635.65</b>
<b>B</b>	<b>Public Debt</b>	3819.44	(1)	Rural Development	406.45
(1)	<b>Market Borrowings</b>	749.63	(2)	Agriculture, Fisheries, Animal Husbandry and Dairy Dev.	763.65
(2)	Small Savings Loans	990.00	(3)	Industries and Minerals	78.93
(3)	State Plan Loans	47.41	(4)	Irrigation and Flood Control	692.86
(4)	Other Loans	<b>2032.40</b>	(5)	Transport	743.86
<b>C</b>	<b>Loans (Recoveries)</b>	194.10	(6)	Other Economic Services	2949.90
			<b>V.</b>	<b>Grants-in-Aid and Contribution</b>	<b>332.09</b>
			<b>VI</b>	<b>Capital Expenditure</b>	<b>2797.08</b>
			<b>VII</b>	<b>Repayment of Debt</b>	<b>2216.09</b>
			<b>VIII</b>	<b>Loans (Advances)</b>	<b>186.23</b>
<b>Grand Total</b>			<b>Total</b>		
	<b>21930.70</b>			<b>21967.95</b>	

## *Revenue, Capital and Public Account*

(Rs. in Crore)

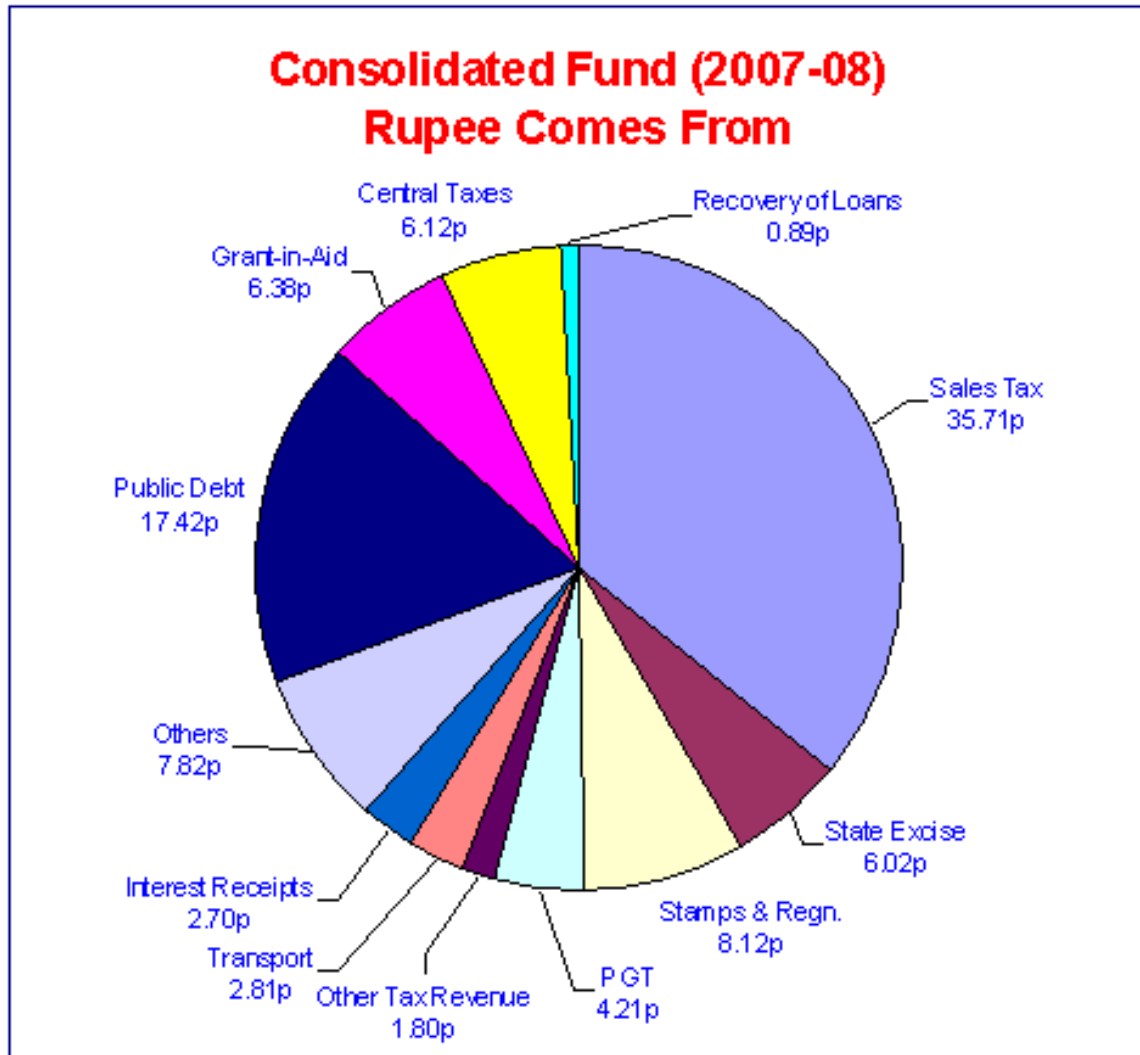
<b>Income</b>			<b>Expenditure</b>		
(1)	<b>Opening Balance</b>				
	(a) As per A.G.	<b>(-54.96)</b>			
	(b) As per R.B.I.	<b>(-33.48)</b>			
(2)	<b>Revenue Receipts</b>	17917.35	(1)	<b>Revenue Expenditure</b>	16768.55
			(2)	<b>Capital Expenditure</b>	2797.08
(3)	<b>Loans (Recoveries)</b>	194.10	(3)	<b>Loans (Advances)</b>	186.23
(4)	<b>Public Debt (Receipts)</b>	3819.44	(4)	<b>Public Debt (Repayment)</b>	2216.09
(5)	<b>Deposits and Advances etc., Remittances and Unfunded Debt</b>	152645.07	(5)	<b>Deposits and Advances etc., Remittances and Unfunded Debt</b>	152581.39
			(6)	<b>Inter-State Settlement</b>	
(6)	<b>Total Receipts</b>	174575.96		<b>Total Expenditure</b>	<b>174549.34</b>
			(7)	<b>Closing Balance</b>	
			(8)	(a) As per A.G.	<b>(-) 28.34</b>
				(b) As per R.B.I.	<b>(-) 6.86</b>
<b>Grand Total</b>		<b>174521.00</b>	<b>Grand Total</b>		<b>174521.00</b>

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

	(Rs. in Crore)								
Departments	2005-06 (Actual)			2006-2007 (RE)			2007-08 (BE)		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1. Irrigation	342.04	623.96	966.00	555.95	546.00	1101.95	584.86	788.80	1373.66
2. Power	1395.24	303.18	1698.42	3758.66	814.00	4572.66	2307.57	842.32	3149.89
3. Education, Technical Edu., Sports, Art & Culture	1638.12	354.64	1992.76	1869.21	518.99	2388.20	2174.53	777.01	2951.54
4. Health & Family Welfare	288.53	178.59	467.12	311.86	204.00	515.86	368.26	213.34	581.60
5. Social Welfare, Nutrition & Welfare of SCs & BCs	350.97	380.34	731.31	374.70	436.50	811.20	399.29	721.15	1120.44
6. Water Supply & Sanitation	98.47	725.40	823.87	118.58	881.40	999.98	140.00	985.56	1125.56
7. Industries	14.85	135.47	150.32	21.64	185.51	207.15	26.36	63.63	89.99
8. Transport	670.19	38.63	708.82	708.39	61.45	769.84	742.47	45.22	787.69
9. Agri. & Allied Services	303.48	163.80	467.28	349.71	202.79	552.50	375.29	282.61	657.90

<b>10. Co-operatives</b>	<b>20.15</b>	<b>23.36</b>	<b>43.51</b>	<b>21.55</b>	<b>30.10</b>	<b>51.65</b>	<b>72.61</b>	<b>26.83</b>	<b>99.44</b>
<b>11. Police</b>	<b>645.12</b>	<b>25.00</b>	<b>670.12</b>	<b>720.45</b>	<b>30.00</b>	<b>750.45</b>	<b>766.85</b>	<b>40</b>	<b>806.85</b>
<b>12. Public Works</b>	<b>290.61</b>	<b>448.88</b>	<b>739.49</b>	<b>483.21</b>	<b>325.74</b>	<b>808.95</b>	<b>492.04</b>	<b>578.96</b>	<b>1071.00</b>
<b>13. Pensions</b>	<b>1033.12</b>	<b>...</b>	<b>1033.12</b>	<b>1113.36</b>	<b>...</b>	<b>1113.36</b>	<b>1224.69</b>	<b>...</b>	<b>1224.69</b>
<b>14. Interest Payments</b>	<b>2099.83</b>	<b>...</b>	<b>2099.83</b>	<b>2278.35</b>	<b>...</b>	<b>2278.35</b>	<b>2501.15</b>	<b>...</b>	<b>2501.15</b>
<b>15. Repayment of Loans</b>	<b>1107.51</b>	<b>...</b>	<b>1107.51</b>	<b>1008.97</b>	<b>...</b>	<b>1008.97</b>	<b>2216.09</b>	<b>...</b>	<b>2216.09</b>
<b>16. Rural Dev. Programme</b>	<b>105.74</b>	<b>166.86</b>	<b>272.60</b>	<b>146.81</b>	<b>171.60</b>	<b>318.41</b>	<b>189.15</b>	<b>210.00</b>	<b>399.15</b>
<b>17. Urban Development</b>	<b>64.30</b>	<b>50.87</b>	<b>115.17</b>	<b>66.32</b>	<b>133.64</b>	<b>199.96</b>	<b>66.44</b>	<b>203.13</b>	<b>269.57</b>
<b>18. Others</b>	<b>1361.14</b>	<b>87.99</b>	<b>1449.13</b>	<b>1250.93</b>	<b>101.35</b>	<b>1352.28</b>	<b>1321.54</b>	<b>220.20</b>	<b>1541.74</b>
<b>Total Expenditure</b>	<b>11829.41</b>	<b>3706.97</b>	<b>15536.38</b>	<b>15158.65</b>	<b>4643.07</b>	<b>19801.72</b>	<b>15969.19</b>	<b>5998.76</b>	<b>21967.95</b>

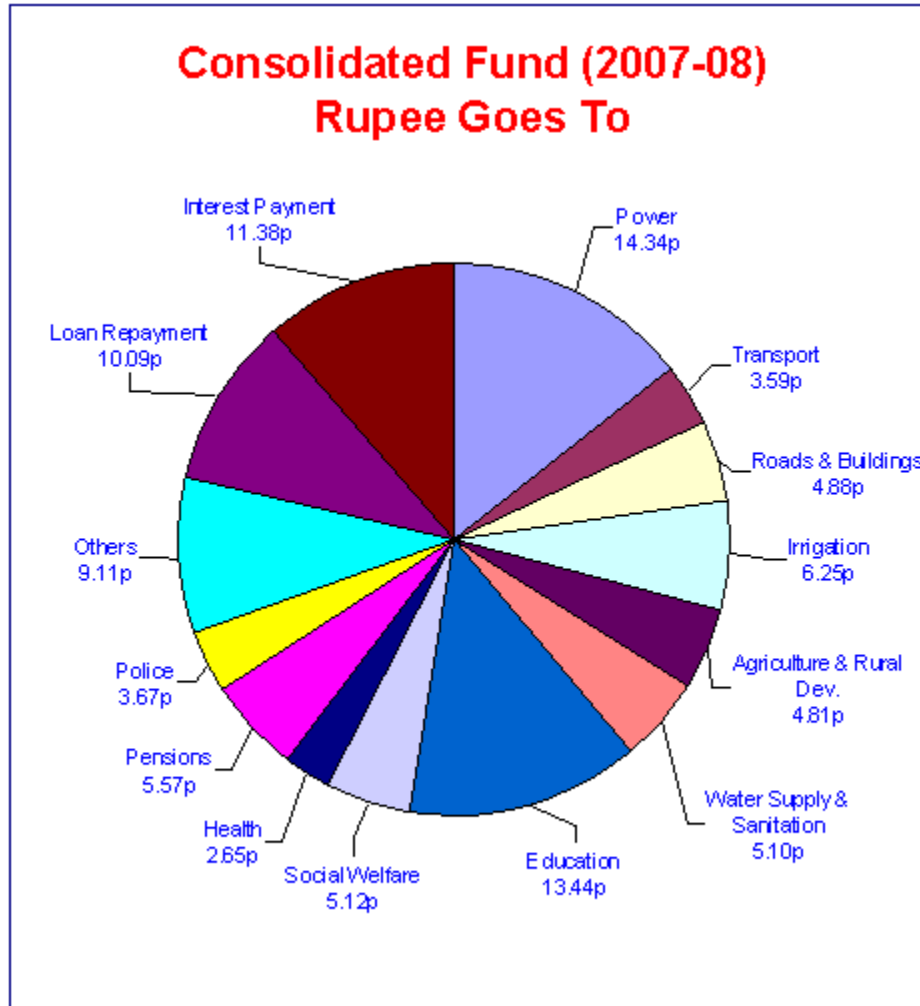
*Consolidated Fund (2007-08)*  
*Rupee Comes From*



*Consolidated Fund (2007-08)*  
*Rupee Comes From (Data)*

<b>Rupee Comes</b>	
	<b>(Rs. in crore)</b>
	<b>2007-08(BE)</b>
Sales Tax	7832.00
State Excise	1320.00
Stamps & Regn.	1780.00
PGT	924.00
Other Tax Revenue	395.00
Transport	617.00
Interest Receipts	592.16
Others	1715.80
Public Debt	3819.44
Grant-in-Aid	1398.28
Central Taxes	1343.10
Recovery of Loans	194.10
<b>Total</b>	<b>21930.88</b>

*Consolidated Fund (2007-08)*  
*Rupee Goes To*

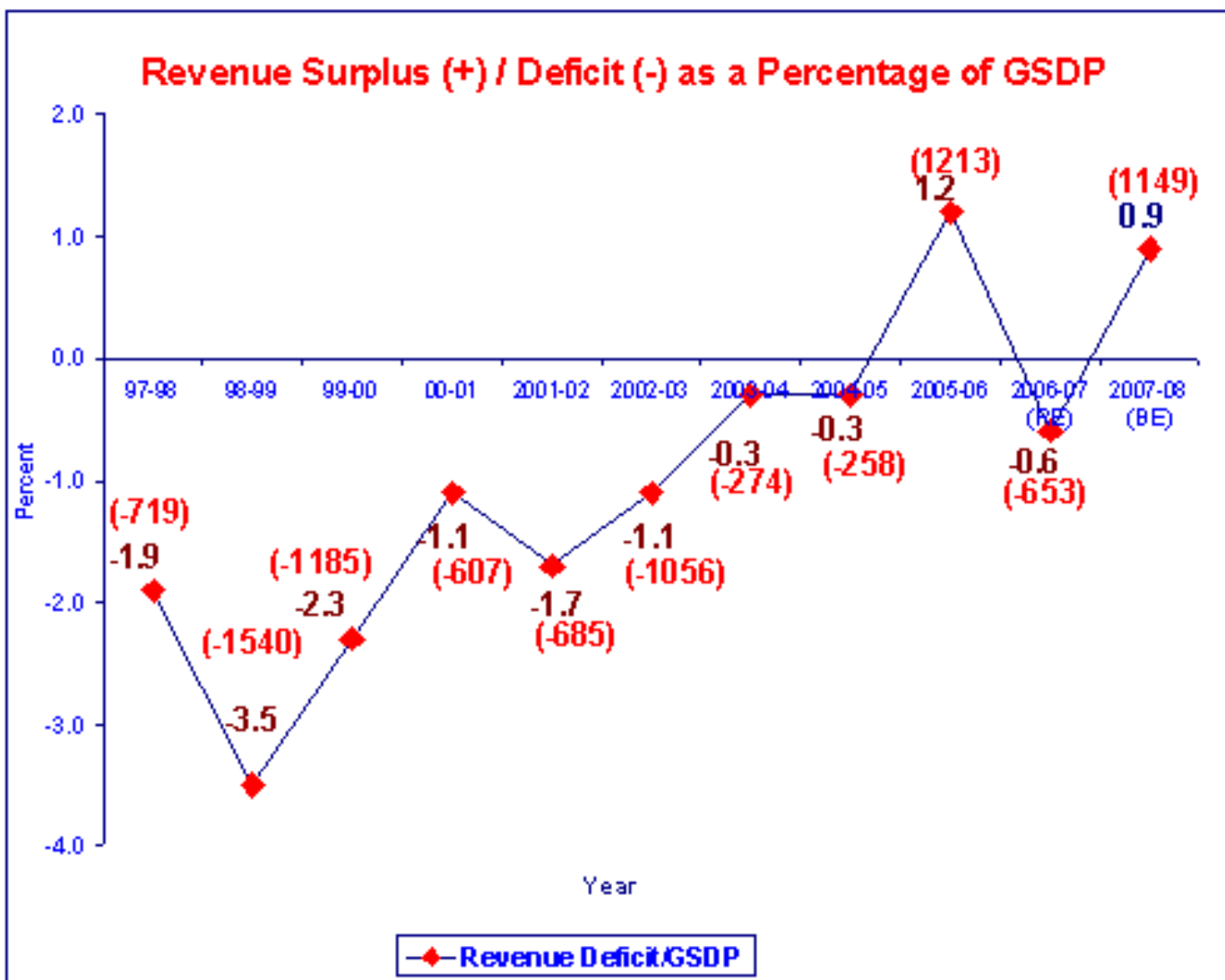




*Consolidated Fund (2007-08)*  
*Rupee Goes To (Data)*

	Rs. in crore
	2007-08 (BE)
<b>Power</b>	<b>3149.89</b>
<b>Transport</b>	<b>787.69</b>
<b>Roads &amp; Buildings</b>	<b>1071.00</b>
<b>Irrigation</b>	<b>1373.66</b>
<b>Agriculture &amp; Rural Dev.</b>	<b>1057.05</b>
<b>Water Supply &amp; Sanitation</b>	<b>1120.44</b>
<b>Education</b>	<b>2951.54</b>
<b>Social Welfare</b>	<b>1126.56</b>
<b>Health</b>	<b>581.60</b>
<b>Pensions</b>	<b>1224.69</b>
<b>Police</b>	<b>806.85</b>
<b>Others</b>	<b>2000.74</b>
<b>Loan Repayment</b>	<b>2216.09</b>
<b>Interest Payment</b>	<b>2501.15</b>
<b>Total</b>	<b>21967.95</b>

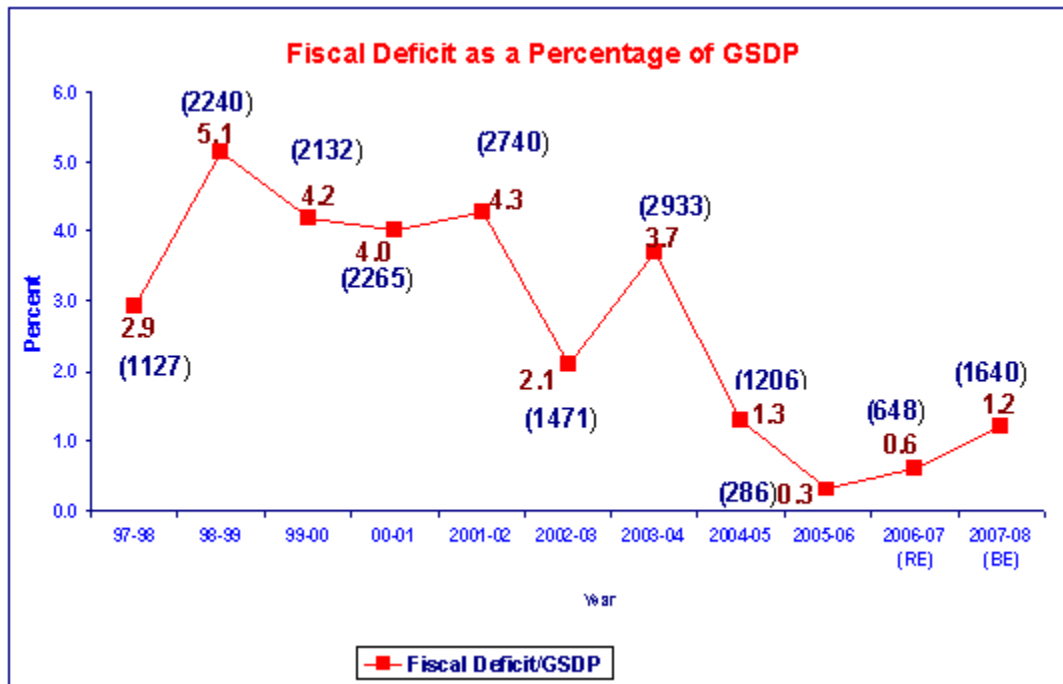
Revenue Surplus (+) / Deficit (-) as percentage of GSDP



Revenue Surplus (+) / Deficit (-) as percentage of GSDP  
(Data)

Year	Revenue Deficit (Crore Rs.)
97-98	-719
98-99	-1540
99-2000	-1185
2000-01	-607
2001-02	-685
2002-03	-1056
2003-04	-274
2004-05	-258
2005-06	1213
2006-07(RE)	-653
2007-08(BE)	1149

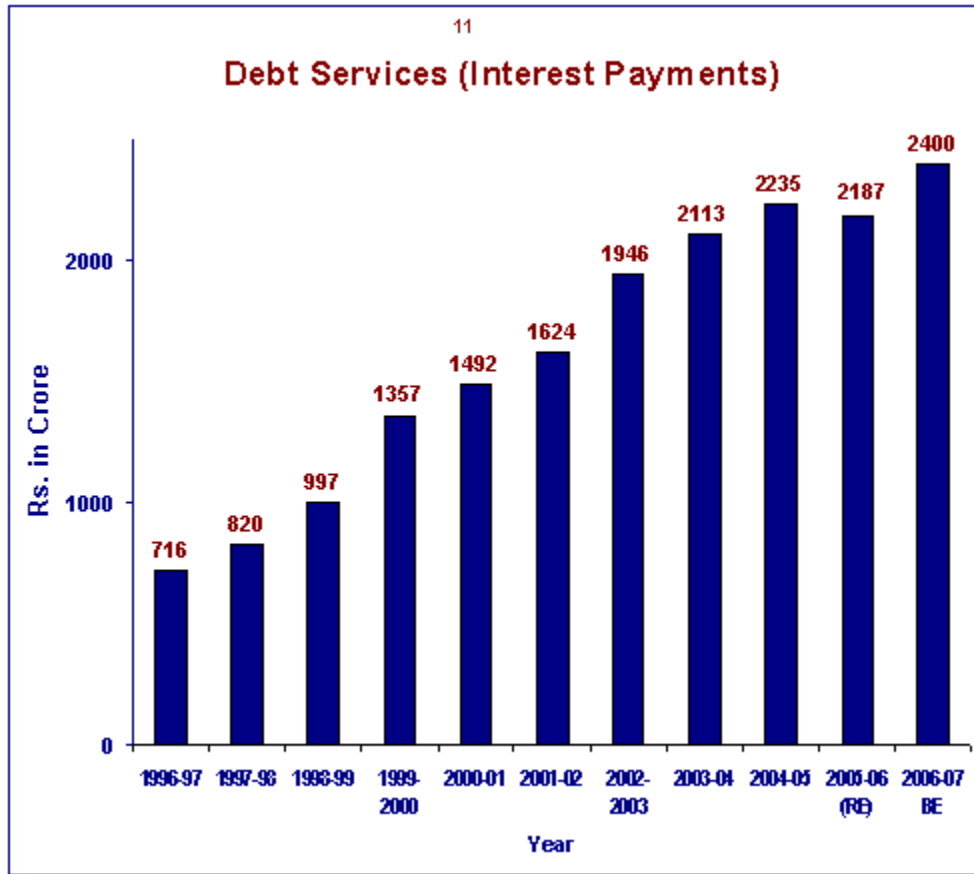
## Fiscal Deficit As a Percentage of GSDP



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

<b>Fiscal Deficit (Crore Rs.)</b>	
<b>Year</b>	<b>Fiscal Deficit</b>
<b>96-97</b>	<b>1099</b>
<b>97-98</b>	<b>1127</b>
<b>98-99</b>	<b>2240</b>
<b>99-00</b>	<b>2132</b>
<b>00-01</b>	<b>2265</b>
<b>2001-02</b>	<b>2740</b>
<b>2002-03</b>	<b>1471</b>
<b>2003-04</b>	<b>2933</b>
<b>2004-05</b>	<b>1206</b>
<b>2005-06</b>	<b>286</b>
<b>2006-07 (RE)</b>	<b>648</b>
<b>2007-08 (BE)</b>	<b>1640</b>

## Debt Services



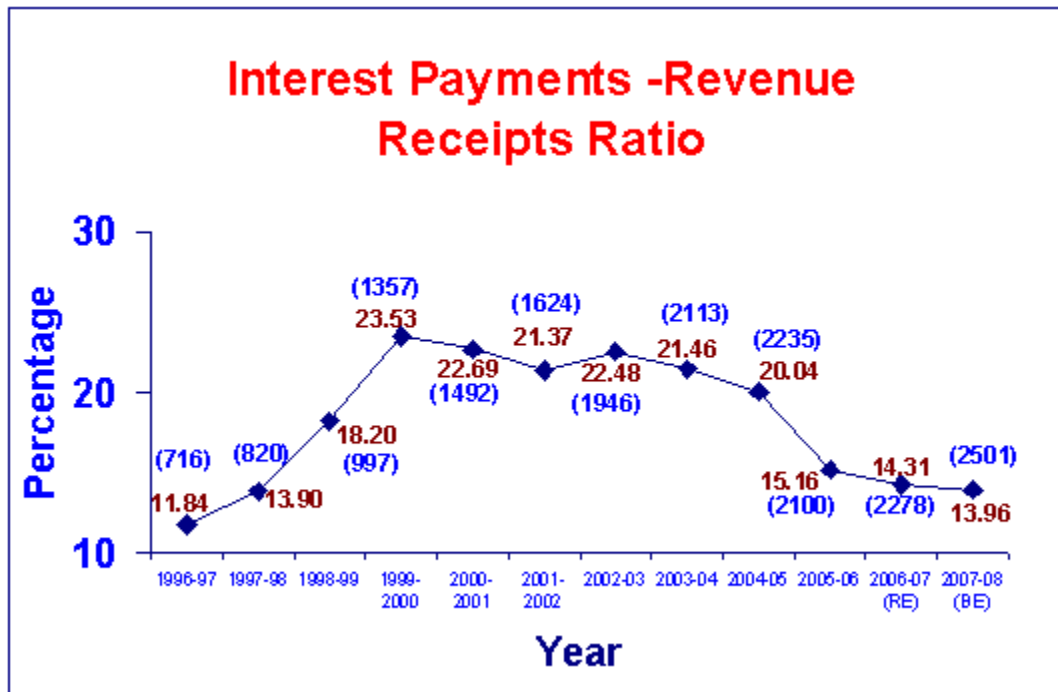


## *Debt Services (Data)*



<b>Particulars</b>	<b>1996-97</b>	<b>1997-98</b>	<b>1998-99</b>	<b>1999-2000</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-2003</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06 (RE)</b>	<b>2006-07 (BE)</b>
<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>11</b>	
<b>Total (in Crore)</b>	<b>716</b>	<b>820</b>	<b>997</b>	<b>1357</b>	<b>1492</b>	<b>1624</b>	<b>1946</b>	<b>2113</b>	<b>2235</b>	<b>2187</b>	<b>2400</b>

*Interest Payment -Revenue Receipts (Graph)*







## *Interest Payment -Revenue Receipts (Data)*



<b>Interest Payment Indicators</b>												
<b>(Rs.in Crore)</b>												
	<b>1996- 97</b>	<b>1997- 98</b>	<b>1998- 99</b>	<b>1999- 2000</b>	<b>2000- 2001</b>	<b>2001- 2002</b>	<b>2002- 03</b>	<b>2003- 04</b>	<b>2004- 05</b>	<b>2005- 06</b>	<b>2006- 07 (RE)</b>	<b>2007- 08 (BE)</b>
<b>%Interest Payments</b>	<b>11.84</b>	<b>13.90</b>	<b>18.20</b>	<b>23.53</b>	<b>22.69</b>	<b>21.37</b>	<b>22.48</b>	<b>21.46</b>	<b>20.04</b>	<b>15.16</b>	<b>14.31</b>	<b>13.96</b>

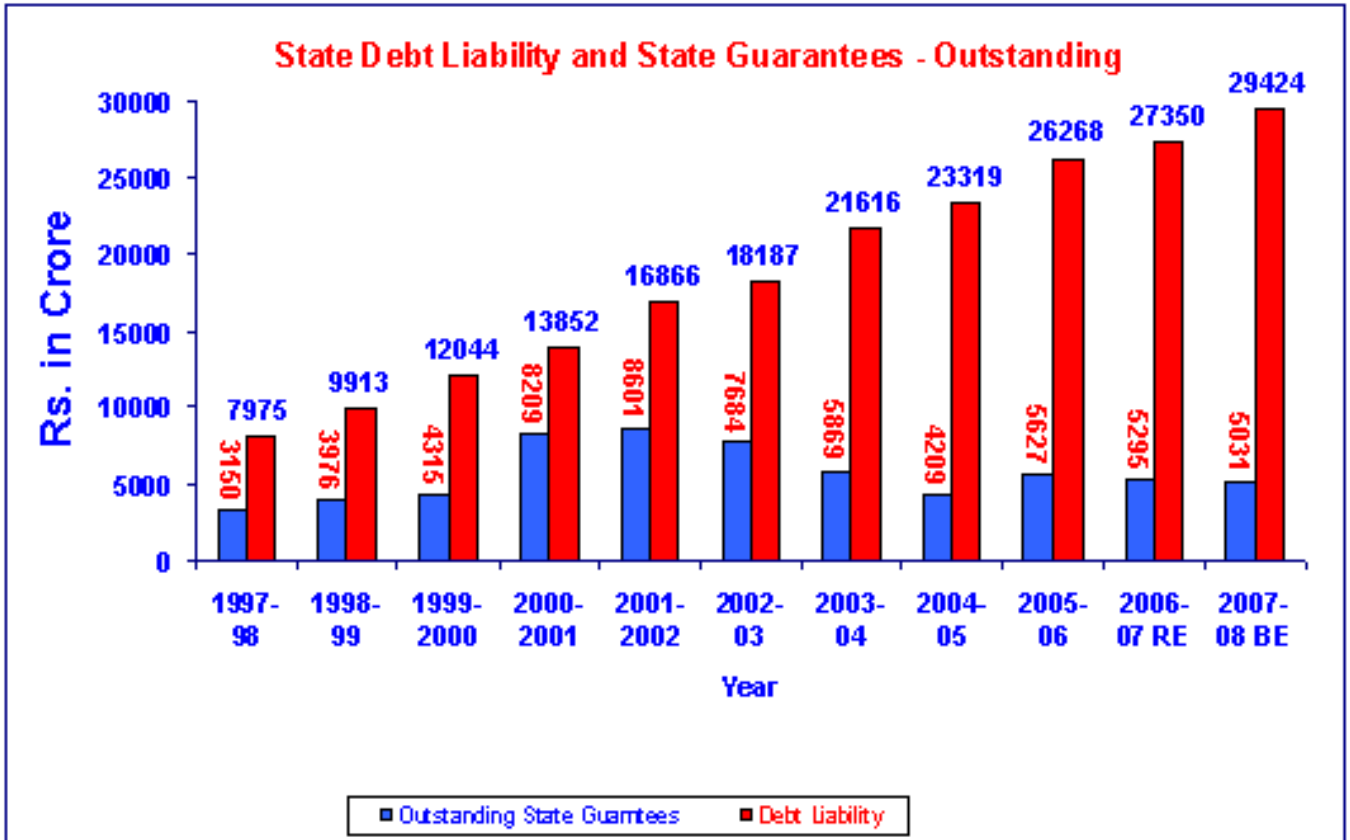
## Repayment of Loans



*Repayment of Loans (Data)*

(Rupees in crore)											
Particulars	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 (RE)	2007-08 (BE)
Repayment of loans	730	1496	2320	3085	4007	3274	3498	3014	1107	1009	2216

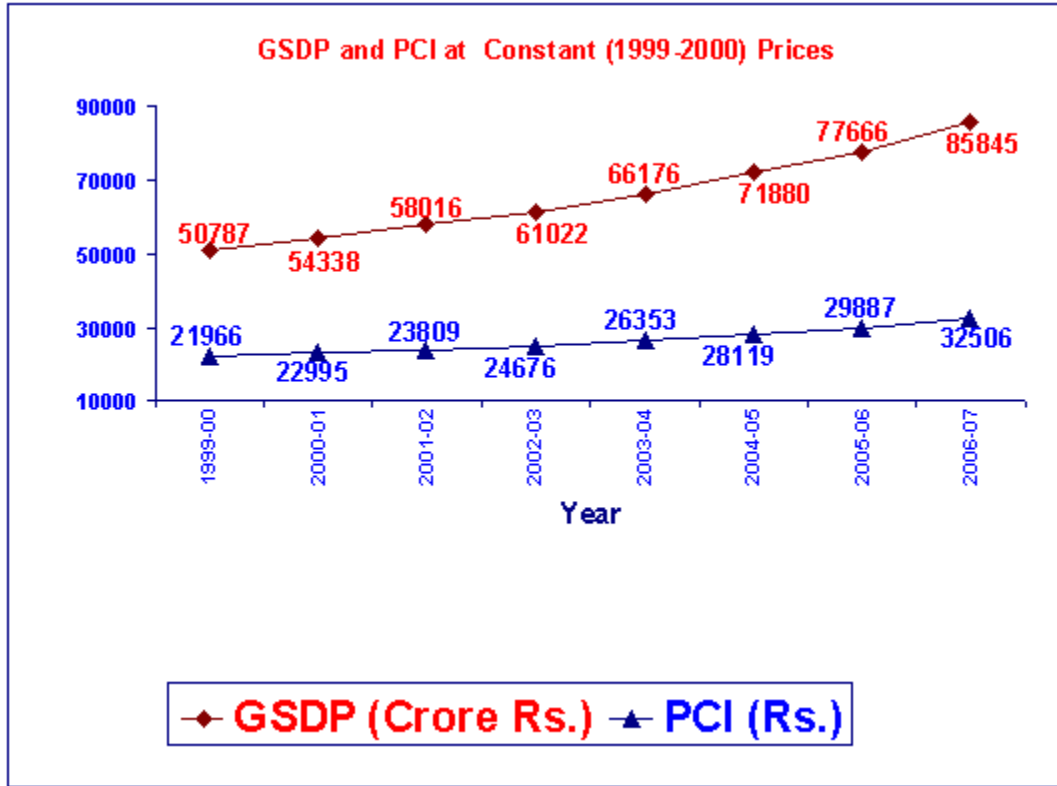
*State Debt Liability and  
State Guarantees-Outstanding*



*State Debt Liability and  
State Guarantees-Outstanding (Data)*

<b>Outstanding State Guarantees and Debt Liability Indicators</b>											
<b>(Rs. In Crore)</b>											
	<b>1997 -98</b>	<b>1998 -99</b>	<b>1999 -00</b>	<b>2000 -01</b>	<b>2001 -02</b>	<b>2002 -03</b>	<b>2003 -04</b>	<b>2004 -05</b>	<b>2005 -06</b>	<b>2006 -07 (RE)</b>	<b>2007 -08 (BE)</b>
<b>Outstanding State Guarantees</b>	<b>3150</b>	<b>3976</b>	<b>4315</b>	<b>8209</b>	<b>8601</b>	<b>7684</b>	<b>5869</b>	<b>4209</b>	<b>5627</b>	<b>5295</b>	<b>5031</b>
<b>Debt Liability</b>	<b>7975</b>	<b>9913</b>	<b>1204 4</b>	<b>1385 2</b>	<b>1686 6</b>	<b>1818 7</b>	<b>2161 6</b>	<b>2331 9</b>	<b>2626 8</b>	<b>2735 0</b>	<b>2942 4</b>

*Haryana State Income  
and Per Capita Income at constant 1999-2000 Prices*

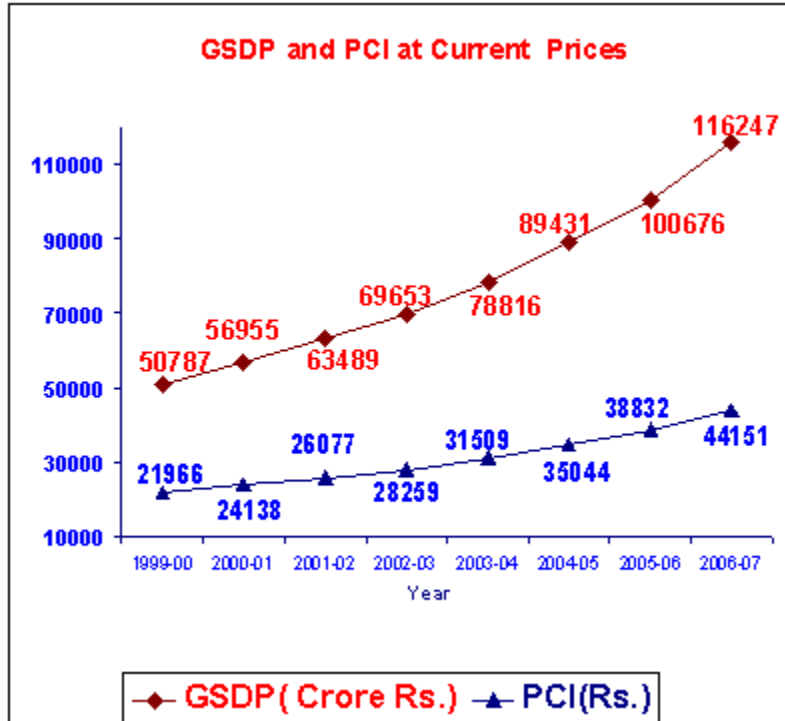


**Note : 2002-03 to 2004-05 figures are Provisional Estimates, 2005-06 figures are Quick Estimates, 2006-07 are Advanced Estimates**

*Haryana State Income  
and Per Capita Income at constant 93-94 Prices (Data)*

<b>Gross State Domestic Product, Net State Domestic Product and Per Capita Income of</b>		
<b>Haryana at Constant (1999-2000 ) Prices.</b>		
<b>Year</b>	<b>GSDP(Rs. in crore)</b>	<b>Per Capita Income(Rs.)</b>
1999-00	50787	21966
2000-01	54338	22995
2001-02	58016	23809
2002-03	61022	24676
2003-04	66176	26353
2004-05	71880	28119
2005-06	77666	29887
2006-07	85845	32506

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



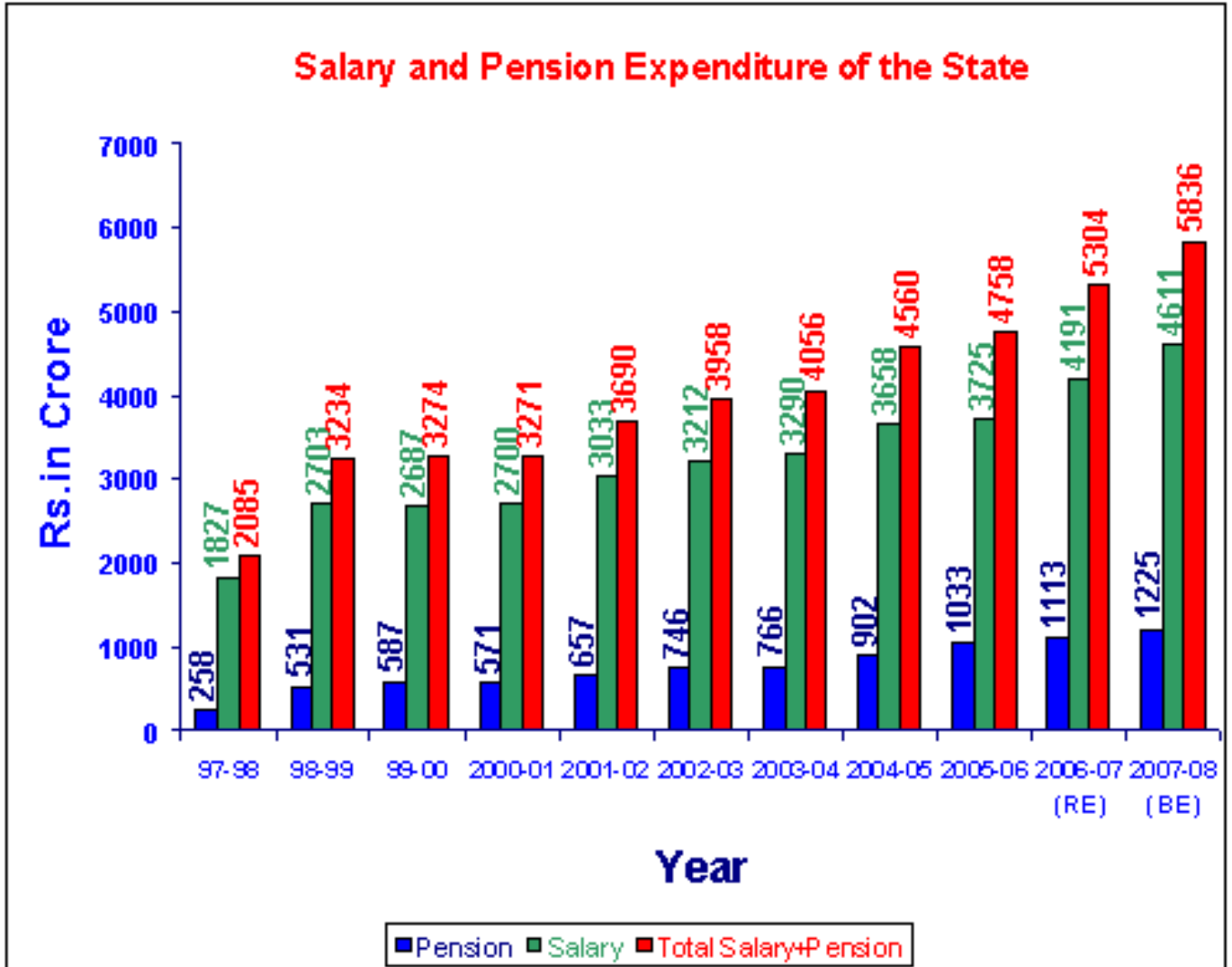
**Note : 2002-03 to 2004-06 figures are Provisional Estimates, 2005-06 figures are Quick Estimates, 2006-07 are Advanced Estimates**



*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 (Rs. in crore)</b>	<b>Per Capita Income (Rs.)</b>
<b>1999-2000</b>	<b>50787</b>	<b>21966</b>
<b>2000-2001</b>	<b>56955</b>	<b>24138</b>
<b>2001-2002</b>	<b>63489</b>	<b>26077</b>
<b>2002-2003</b>	<b>69653</b>	<b>28259</b>
<b>2003-2004</b>	<b>78816</b>	<b>31509</b>
<b>2004-2005</b>	<b>89431</b>	<b>35044</b>
<b>2005-2006</b>	<b>100676</b>	<b>38832</b>
<b>2006-2007</b>	<b>116247</b>	<b>44151</b>

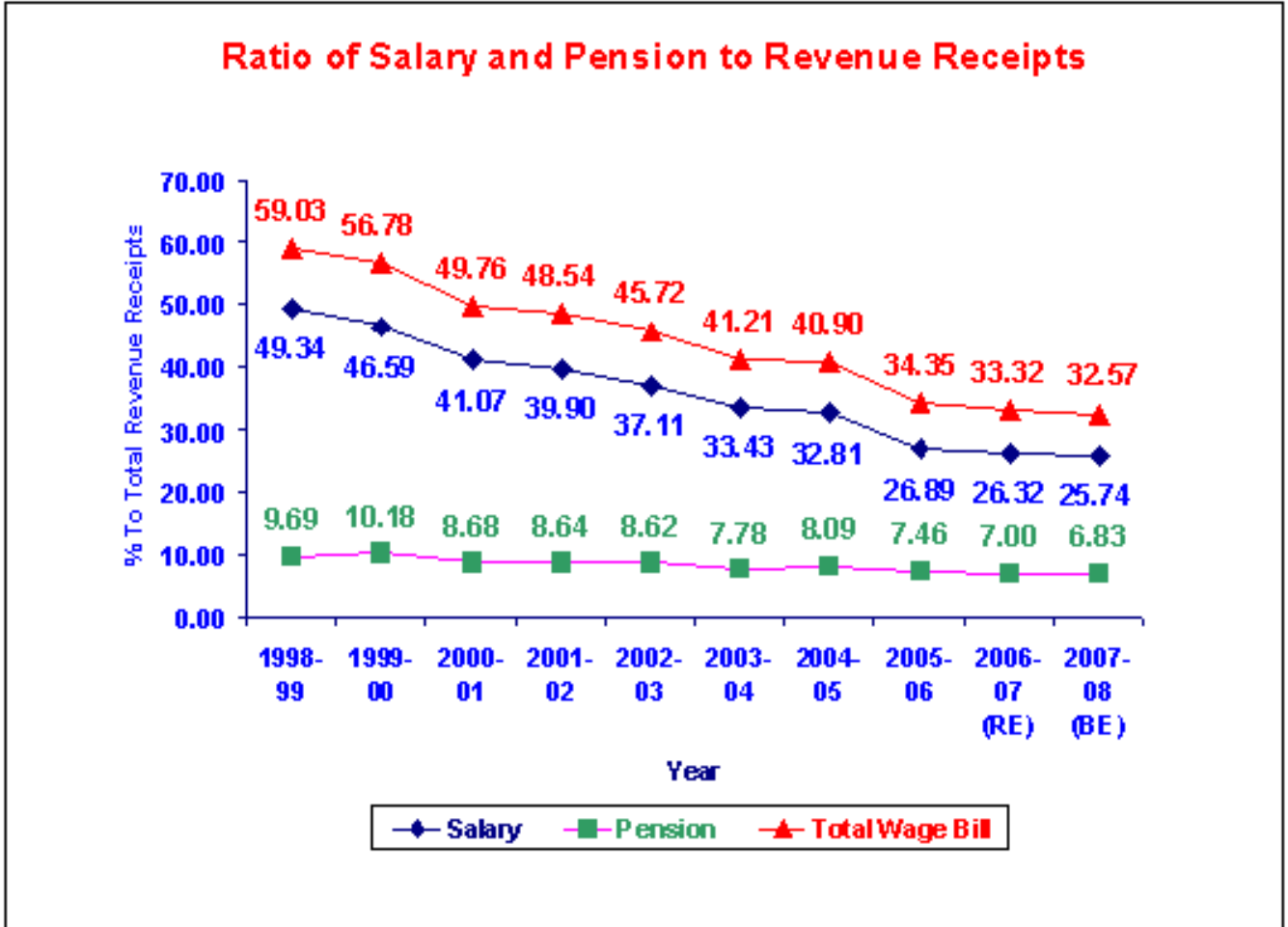
*Salary And Pension  
Expenditure of the State*



*Salary And Pension  
Expenditure of the State (Data)*

Salary and Pension Expenditure of the State (Rs. in crore)										
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 (RE)	2007-08 (BE)
<b>Pension</b>	531	587	571	657	746	766	902	1033	1113	1225
<b>Salary</b>	2703	2687	2700	3033	3212	3290	3658	3725	4191	4611
<b>Total Wage Bill</b>	3234	3274	3271	3690	3958	4056	4560	4758	5304	5836

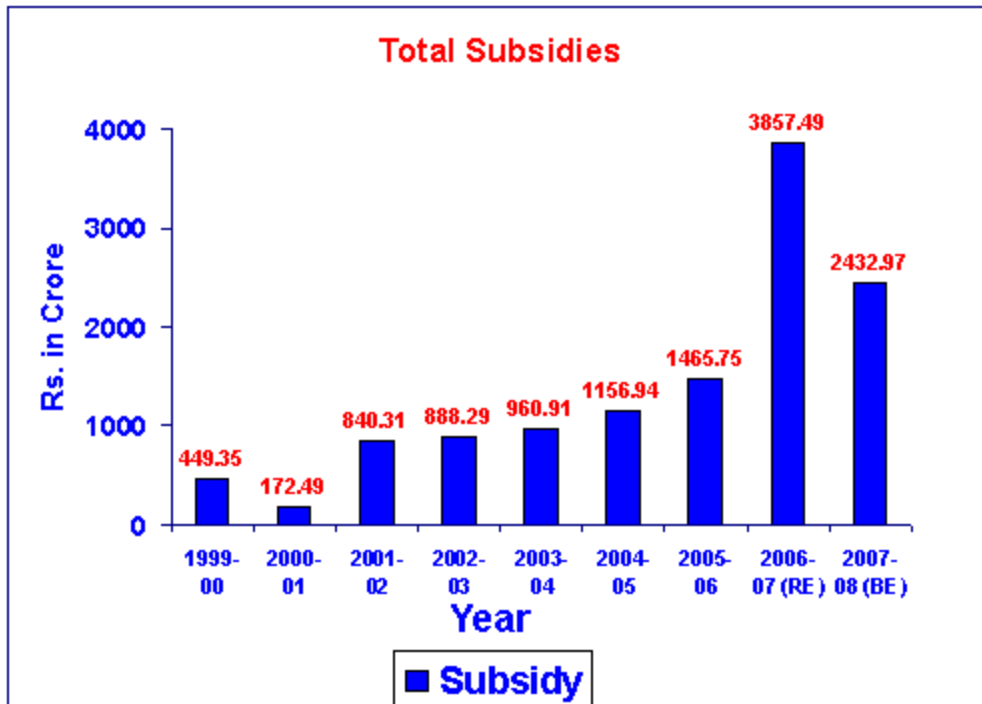
*Ratio of salary and Pension to Revenue Receipts*



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

Wage Bill Indicators										
(In Percentage)										
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07 (RE)	2007-08 (BE)
<b>%Salary</b>	49.34	46.59	41.07	39.90	37.11	33.43	32.81	26.89	26.32	25.74
<b>%Pension</b>	9.69	10.18	8.68	8.64	8.62	7.78	8.09	7.46	7.00	6.83
<b>%Wage Bill</b>	59.03	56.78	49.76	48.54	45.72	41.21	40.90	34.35	33.32	32.57

## Total Subsidy



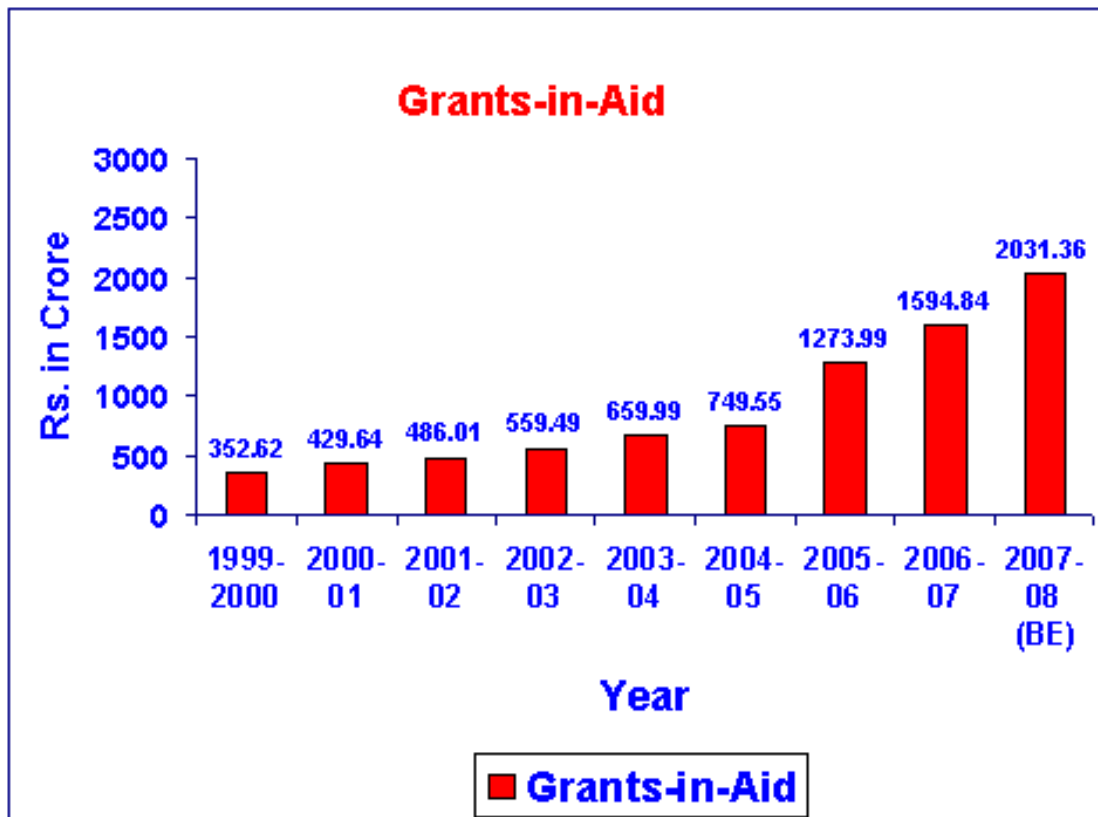


## *Total Subsidy (Data)*



<b>Total Subsidy</b>									
<b>(Rs in Crore)</b>									
	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07</b>	<b>2007-08</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>(Actual)</b>	<b>(Actual)</b>	<b>(Actual)</b>	<b>(RE)</b>	<b>(BE)</b>
<b>Subsidy</b>	<b>449.35</b>	<b>172.49</b>	<b>840.31</b>	<b>888.29</b>	<b>960.91</b>	<b>1156.94</b>	<b>1465.75</b>	<b>3857.49</b>	<b>2432.97</b>

## Grants-In Aid







## *Grants-In Aid (Data)*



<b>Grants-in-Aid Indicators</b>									
<b>(Rs in Crore)</b>									
	<b>1999-00</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>	<b>2004-05</b>	<b>2005-06</b>	<b>2006-07 (RE)</b>	<b>2007-08 (BE)</b>
<b>Grant-in-Aid</b>	<b>352.62</b>	<b>429.64</b>	<b>486.01</b>	<b>559.49</b>	<b>659.99</b>	<b>749.55</b>	<b>1273.99</b>	<b>1594.84</b>	<b>2031.36</b>

**Tenth, Eleventh Five Year Plan and Annual Plan 2007-2008**

**TENTH & ELEVENTH FIVE YEAR PLAN AND ANNUAL PLAN 2007-2008 (Rs in Lakh)**

	<b>Head/Sub-Head of Development</b>	<b>Tenth Five</b>	<b>2002-03</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-06</b>	<b>2006-2007</b>	<b>Eleventh Five</b>	<b>2007-08</b>
		<b>Year Plan</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Revised</b>	<b>Year Plan</b>	<b>Proposed</b>
		<b>2002-07</b>					<b>Outlay</b>	<b>2007-12</b>	<b>Outlay</b>
		<b>Proposed</b>						<b>Proposed</b>	
		<b>Outlay</b>						<b>Outlay</b>	
	<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>I.</b>	<b>Agriculture and Allied Activities</b>								
1	Agriculture Research and Education (HAU)	4500.00	512.00	600.00	600.00	800.00	800.00	13000.00	2000.00
2	Crop Husbandry	4200.00	355.96	431.38	530.30	751.38	1400.00	18000.00	2730.00
3	Soil and Water Conservation-								
(i)	Agriculture Department	7100.00	2694.59	2648.12	2088.27	518.03	400.00	25000.00	440.00
(ii)	Forest Department	480.00	79.28	82.08	88.17	100.00	100.00	674.00	110.00
4	Animal Husbandry	11480.00	518.27	528.83	725.73	1395.87	2200.00	13475.00	2200.00
5	Dairy Development	420.00	113.44	105.68	-----	-----	-----	-----	-----
6	Fisheries	4340.00	422.07	490.20	477.86	587.00	600.00	8973.00	470.00
7	Forests	14316.00	2661.26	3040.11	5105.27	8788.82	9500.00	75000.00	9800.00
8	Wild Life Preservation	540.00	77.82	83.71	85.86	114.15	135.00	910.00	148.50
9	Agricultural Financial Institutions	-----	-----	-----	-----	-----	-----		-----

10	Marketing and Storage Warehousing	6.00	----	----	----	----	----		----
11	Horticulture	1600.00	63.34	66.45	65.02	76.61	235.80	1500.00	240.00
	<b>Total-- I</b>	<b>48982.00</b>	<b>7498.03</b>	<b>8076.56</b>	<b>9766.48</b>	<b>13131.86</b>	<b>15370.80</b>	<b>156532.00</b>	<b>18138.50</b>
<b>II</b>	<b>Rural Development</b>								
1	Rural Development	20300.00	625.65	4194.74	4529.68	6269.48	6889.25	60000.00	7500.00
2	Desert Development Programme	----	386.96	----	----	----	----	----	----
3	Integrated Rural Development Programme (IRDP)	----		----	----	----	----		----
4	Jawhar Rozgar Yojna/ National Rural Employment Programme (NREP)	----	3809.82	----	----	----	----		----
5	Employment Assurance Scheme	----		----	----	----	----		----
6	Other Programmes--								
	Financial Assistance to Assignees of land Declared Surplus as a Result of Imposition of Ceiling.	----		----	----	----	----		----
7	Other Rural Development Programme--								
(i)	Community Development	720.00	120.00	192.71	648.96	1512.15	1961.00	13475.00	2200.00
(ii)	Panchayats	13360.00	3981.00	5117.17	3585.00	8093.52	8110.00	52062.00	11000.00

8	Land Reforms--								
(i)	Land Records	600.00	9.80	8.88	60.33	60.90	61.00	411.00	67.00
(ii)	Consolidation of Holdings	5.00		-----	-----	-----	-----	-----	-----
	Total--II	34985.00	8933.23	9513.50	8823.97	15936.05	17021.25	125948.00	20767.00
<b>III</b>	<b>Special Area Programme</b>								
1	Mewat Area Development Board	9054.00	2064.67	1346.28	1256.01	690.46	1000.00	7350.00	1200.00
2	Shivalik Development Board	8140.00	590.00	644.70	313.26	870.38	800.00	5390.00	880.00
	Total--III	17194.00	2654.67	1990.98	1569.27	1560.84	1800.00	12740.00	2080.00
<b>IV</b>	<b>Co-operation</b>	5800.00	930.71	1202.00	278.24	1888.39	2084.98	7350.00	1200.00
	Total--IV	5800.00	930.71	1202.00	278.24	1888.39	2084.98	7350.00	1200.00
<b>V</b>	<b>Irrigation and Flood Control</b>								
1	Major and Medium Irrigation	131800.00	16693.11	15113.74	21071.48	35446.04	41800.00	337300.00	59800.00
2	Minor Irrigation--								
(i)	Agriculture Department	-----	-----	-----	-----	-----	-----	-----	-----
(ii)	M.I.T.C.	18000.00	-----	-----	-----	-----	-----	-----	-----
(iii)	C.A.D.A.	12000.00	554.32	1396.64	2373.87	2087.80	3000.00	33000.00	5000.00
(iv)	Flood Control	18000.00	4619.05	4486.54	4131.50	6711.79	5000.00	46200.00	7000.00

	<b>Total--V</b>	<b>179800.00</b>	<b>21866.48</b>	<b>20996.92</b>	<b>27576.85</b>	<b>44245.63</b>	<b>49800.00</b>	<b>416500.00</b>	<b>71800.00</b>
<b>VI</b>	<b>Power</b>	<b>162800.00</b>	<b>20297.23</b>	<b>22160.50</b>	<b>26442.06</b>	<b>30316.37</b>	<b>81000.00</b>	<b>468700.00</b>	<b>84000.00</b>
<b>VII</b>	<b>Industries and Minerals</b>								
1	Village and Small Industries	4878.00	13127.79	9654.17	10099.89	11131.47	15717.90	26100.00	3840.00
2	Large and Medium Industries	342.00	55.20	60.00	225.70	474.90	587.00	842.00	262.50
3	Mines and Minerals	120.00	19.51	24.88	24.53	34.95	35.00	10.00	2.00
4	Weight and Measures	233.00	87.78	29.62	32.88	37.81	40.00	-----	-----
5	Electronics & Information Technology	4500.00	1449.97	100.00	40.00	1614.93	1677.00	12000.00	1812.50
	<b>Total--VII</b>	<b>10073.00</b>	<b>14740.25</b>	<b>9868.67</b>	<b>10423.00</b>	<b>13294.06</b>	<b>18056.90</b>	<b>38952.00</b>	<b>5917.00</b>
<b>VIII</b>	<b>Transport</b>								
1	Civil Aviation	120.00	20.00	20.00	20.00	19.79	20.00	135.00	22.00
2	Roads and Bridges	120000.00	21024.77	21406.49	21490.20	26298.59	22500.00	373900.00	40876.00
3	Road Transport	30000.00	5499.21	5500.00	5599.83	7800.00	7800.00	59500.00	9580.00
4	Tourism	1500.00	250.00	350.00	550.00	1000.00	1600.00	5800.00	880.00
	<b>Total--VIII</b>	<b>151620.00</b>	<b>26793.98</b>	<b>27276.49</b>	<b>27660.03</b>	<b>35118.38</b>	<b>31920.00</b>	<b>439335.00</b>	<b>51358.00</b>
<b>IX</b>	<b>Science &amp; Technology and Environment</b>								

1	Science & Technology Programme	660.00	165.77	312.71	141.59	410.00	300.00	1381.00	225.50
2	Intregrated Rural Energy Programme	700.00	-----	-----	174.70	188.75	195.00	894.00	146.00
3	Non-Conventional Sources of Energy	600.00	63.14	288.25	115.81	399.98	400.00	2646.00	432.00
4	Environmental Programme	330.00	44.15	71.28	71.13	78.25	107.00	607.00	99.00
	Total--IX	2290.00	273.06	672.24	503.23	1076.98	1002.00	5528.00	902.50
<b>X</b>	<b>Social Services</b>								
1	General Education								
(i)	Primary Education	42710.00	2965.83	4382.71	9950.99	9970.99	17818.49	188500.00	30000.00
(ii)	Secondary Education	23720.00	2620.00	3312.50	3937.50	10414.00	9184.14	90000.00	12500.00
(iii)	Higher Education	5965.00	1314.20	2800.00	2789.85	3975.00	6470.00	56500.00	11500.00
2	Art and Culture (Archeology,Archives and Public Libraries)	990.00	206.58	450.65	31.59	41.69	79.00	499.00	81.50
3	Technical Education	21400.00	1806.62	2365.09	2953.00	4973.65	9000.00	67300.00	12000.00
4	Sports	3040.00	510.58	600.05	480.22	1055.32	1545.00	13200.00	2000.00
5	Medical and Health--								
(i)	Medical Education	18500.00	2233.22	2128.14	1440.11	2585.15	3000.00	28500.00	4300.00

(ii)	Health Services	92000.00	3451.37	3289.83	4037.19	6990.28	8000.00	45000.00	6700.00
(iii)	Ayurveda	1100.00	137.52	251.30	278.95	282.83	340.37	2250.00	341.00
(iv)	Employees State Insurance	480.00	45.89	88.24	87.51	142.24	150.00	1550.00	233.00
6	Water Supply and Sanitation (Public Health)	56200.00	14987.63	18398.45	16914.55	22757.33	33000.00	417500.00	63200.00
7	(i) Housing	11000.00	782.71	1000.27	1076.18	1334.73	1250.00	9000.00	1375.00
	(ii) Police Housing & Modernisation	15000.00	2375.17	2451.43	2129.56	2500.00	3000.00	26400.00	4000.00
8	Urban Development	16500.00	3517.94	3455.73	4090.51	4144.00	9089.00	99500.00	15000.00
9	Nehru Rozgar Yojna PM's IUPEP	-----	-----	-----	-----	-----	-----	-----	-----
10	Town & Country Planning (NCR)	1200.00	247.60	304.03	277.54	309.85	3300.00	28500.00	4300.00
11	Information & Publicity	510.00	56.36	108.11	111.41	517.11	514.00	3500.00	950.00
12	Labour & Labour Welfare	102.00	10.61	75.30	5.93	61.41	30.00	20.00	3.00
13	Employment Exchange	78.00	12.94	9.32	4.50	44.43	50.00	365.00	55.00
14	Welfare Of S.Cs. & Other Backward Classes	10000.00	1478.38	1346.03	1662.69	4448.50	3500.00	66000.00	10000.00
15	Swarn Jayanti Sahri Rojgar Yojna	330.00	82.06	195.90	222.82	227.05	375.00	2530.00	412.50
16	Social Justice and Empowerment	154000.00	28852.65	30641.69	37113.67	53501.11	59232.00	381200.00	58000.00
17	Women and Child Development	10270.00	755.84	889.25	1195.50	2406.39	7601.00	36000.00	5500.00

18	Nutrition	7900.00	477.57	787.32	772.79	2155.00	4366.00	66000.00	10000.00
19	Industrial Training & Vocational Education	9600.00	874.44	916.05	1097.23	2141.73	3200.00	39500.00	7000.00
20	H.I.P.A.	400.00	45.00	50.00	50.00	42.00	60.00	430.00	66.00
	<b>Total--X</b>	<b>502995.00</b>	<b>69848.71</b>	<b>80297.39</b>	<b>92711.79</b>	<b>137021.79</b>	<b>184154.00</b>	<b>1669744.00</b>	<b>259517.00</b>
<b>XI</b>	<b>General Economic Services</b>								
1	Secretariat Economic Services	120.00	2.80	4.64	5.90	88.38	465.00	3133.00	340.50
2	Census Survey and Statistics	300.00	32.70	-----	13.40	4.82	15.00	101.00	16.50
	<b>Total--XI</b>	<b>420.00</b>	<b>35.50</b>	<b>4.64</b>	<b>19.30</b>	<b>93.20</b>	<b>480.00</b>	<b>3234.00</b>	<b>357.00</b>
<b>XII</b>	<b>General Services</b>								
1	Printing and Stationery	216.00	28.64	49.91	31.55	67.72	55.00	72.00	11.00
2	Public Works (General Administration)	25200.00	2475.05	2969.23	3519.07	3836.45	3592.40	25400.00	3850.00
3	Other General Services								
(i)	Treasury & Accounts	-----	-----	-----	-----	-----	-----	6.00	1.00
(ii)	Jail Administration	-----	-----	-----	-----	-----	-----	6.00	1.00
(iii)	Judicial Administration	-----	-----	-----	-----	89.26	201.00	660.00	100.00
	<b>Total--XII</b>	<b>25416.00</b>	<b>2503.69</b>	<b>3019.14</b>	<b>3550.62</b>	<b>3993.43</b>	<b>3848.40</b>	<b>26144.00</b>	<b>3963.00</b>



<b>XIII</b>	<b>Decentralised Planning</b>	<b>57625.00</b>	<b>1243.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>129293.00</b>	<b>10000.00</b>
	<b>(District Planning)</b>								
	<b>Total--XIII</b>	<b>57625.00</b>	<b>1243.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>129293.00</b>	<b>10000.00</b>
	<b>Grand Total (I to XIII)</b>	<b>1200000.00</b>	<b>177618.54</b>	<b>186579.03</b>	<b>210824.84</b>	<b>299676.98</b>	<b>408538.33</b>	<b>3500000.00</b>	<b>530000.00</b>

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