

## *Budget At A Glance*

		(Rupees in Crore)			
		2004-05	2005-06	2005-06	2006-07
		Actuals	Budget	Revised	Budget
			Estimates	Estimates	Estimates
<b>1.</b>	<b>Revenue Receipts</b>	<b>11149.06</b>	<b>12037.27</b>	<b>12645.80</b>	<b>13746.65</b>
i	Tax Revenue	8059.53	9238.44	9549.10	10685.85
ii	Non-Tax Revenue	3089.53	2798.83	3096.70	3060.80
<b>2</b>	<b>Capital Receipts</b>	<b>1617.33</b>	<b>2509.92</b>	<b>2226.96</b>	<b>2122.04</b>
i	Recoveries of Loans	157.11	194.49	179.11	183.79
ii	Other Receipts				
iii	Public Debt. (Net)	1460.22	2315.43	2047.85	1938.25
<b>3</b>	<b>Total Receipts (1+2)</b>	<b>12766.39</b>	<b>14547.19</b>	<b>14872.76</b>	<b>15868.69</b>
<b>4</b>	<b>Non-Plan Expenditure</b>	<b>9806.93</b>	<b>11160.01</b>	<b>11213.41</b>	<b>11903.45</b>
i	On Revenue Account	9954.40	11037.85	11133.64	11832.79
	of which,				
a	Interest Payments	2234.50	2353.68	2187.13	2400.18
ii	On Capital Account	-147.47	122.16	79.77	70.66
<b>5</b>	<b>Plan Expenditure</b>	<b>2705.16</b>	<b>3394.48</b>	<b>3484.04</b>	<b>3875.32</b>
i	On Revenue Account	1452.70	1947.59	2115.49	2233.87
ii	On Capital Account	1252.46	1446.89	1368.55	1641.45
<b>6.</b>	<b>Total Expenditure (4+5)</b>	<b>12512.09</b>	<b>14554.49</b>	<b>14697.45</b>	<b>15778.77</b>
i	Revenue Expenditure (4(i)+5(i))	11407.10	12985.44	13249.13	14066.66
ii	Capital Expenditure (4(ii)+5(ii))	1104.99	1569.05	1448.32	1712.11
<b>7</b>	<b>Revenue Deficit (1-6(i))</b>	<b>258.04</b>	<b>948.17</b>	<b>603.33</b>	<b>320.01</b>
<b>8</b>	<b>Fiscal Deficit</b>	<b>1205.92</b>	<b>2322.73</b>	<b>1872.54</b>	<b>1848.33</b>

	<b>{1+2(i)+2(ii)}-{6}</b>				
<b>9</b>	<b>Primary Surplus/Deficit(-) (8-4(i){a})</b>	<b>1028.58</b>	<b>30.95</b>	<b>314.59</b>	<b>551.85</b>

## Revenue Account 2006-2007

(Rupees in Crore)

<b>Receipts</b>			<b>Expenditure</b>		
<b>I.</b>	<b>Tax Revenue--</b>	<b>10685.85</b>	<b>I.</b>	<b>Fiscal Services--</b>	<b>130.80</b>
(1)	Sales Tax	6390.00	(1)	Tax Collection Charges	126.19
(2)	State Excise Duties	1200.00	(2)	Other Fiscal Services	4.61
(3)	Stamps and Registration	1000.00	<b>II.</b>	<b>General Services--</b>	<b>4822.37</b>
(4)	Passenger and Goods Tax	730.00	(1)	Administrative Services	1091.16
(5)	Share from Central Taxes	1103.55	(2)	Debt Services	2451.18
(6)	Other Tax Revenue	262.30	(3)	Other General Services	1280.03
	<b>Total</b>	<b>10685.85</b>	<b>III.</b>	<b>Social Services--</b>	<b>4498.15</b>
			(1)	Education, Sports and Art and Culture	2323.05
			(2)	Health and Family Welfare	546.72
			(3)	Labour and Employment	125.96
			(4)	Social Security and Welfare	648.71
<b>II.</b>	<b>Non-Tax Revenue--</b>	<b>3060.80</b>	(5)	Other Social Services	853.71
(1)	Debt Services	590.40	<b>IV.</b>	<b>Economic Services—</b>	<b>4340.51</b>
(2)	General Services	129.47	(1)	Rural Development	282.05
(3)	Social Services	415.90	(2)	Agriculture, Fisheries, Animal Husbandry and Dairy Dev.	293.87
(4)	Economic Services	841.89	(3)	Industries and Minerals	69.71
(5)	GIA from the Govt. of India	1079.84	(4)	Irrigation and Flood Control	609.03
(6)	Other Non Tax Receipts	3.30	(5)	Transport	695.50
			(6)	Other Economic Services	2390.35
	<b>Total</b>	<b>3060.80</b>	<b>V.</b>	<b>Grants-in-Aid and Contribution</b>	<b>274.83</b>
			<b>Total</b>		<b>14066.66</b>
	<b>Grand Total</b>	<b>13746.65</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>(-)44.46</b>			
	(b) As per R.B.I.	<b>(-)53.91</b>			
(2)	<b>Revenue Receipts</b>	13746.65	(1)	<b>Revenue Expenditure</b>	14066.66
			(2)	<b>Capital Expenditure</b>	1526.97
(3)	<b>Loans (Recoveries)</b>	183.79	(3)	<b>Loans (Advances)</b>	185.14
(4)	<b>Public Debt (Receipts)</b>	3736.04	(4)	<b>Public Debt (Repayment)</b>	1797.79
(5)	<b>Deposits and Advances etc., Remittances and Unfunded Debt</b>	96437.80	(5)	<b>Deposits and Advances etc., Remittances and Unfunded Debt</b>	96539.28
			(6)	<b>Inter-State Settlement</b>	
(6)	<b>Total Receipts</b>	<b>114104.28</b>		<b>Total Expenditure</b>	<b>114115.84</b>
			(7)	<b>Closing Balance</b>	
			(8)	(a) As per A.G.	<b>(-) 56.02</b>
				(b) As per R.B.I.	<b>(-) 65.47</b>
<b>Grand Total</b>		<b>114059.82</b>	<b>Grand Total</b>		<b>114059.82</b>

## *Revenue, Capital and Public Account*

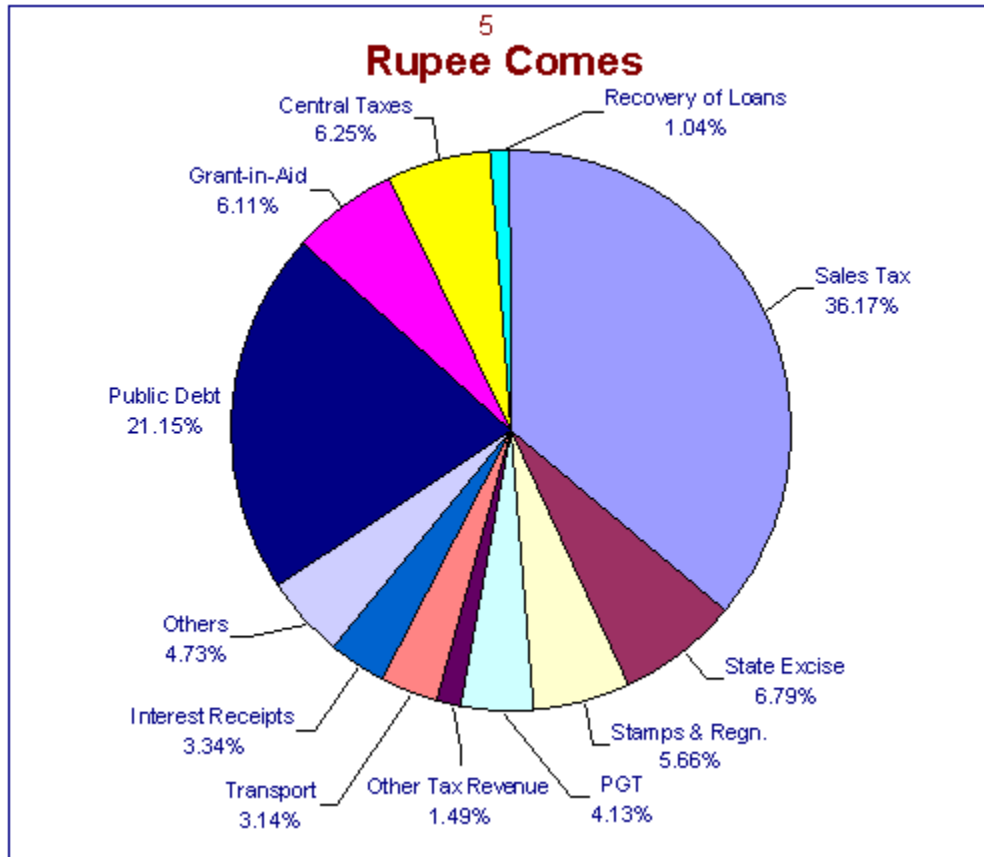
(Rs. in Crore)

<b>Income</b>			<b>Expenditure</b>		
(1)	<b>Opening Balance</b>				
	(a) As per A.G.	<b>(-)44.46</b>			
	(b) As per R.B.I.	<b>(-)53.91</b>			
(2)	<b>Revenue Receipts</b>	13746.65	(1)	<b>Revenue Expenditure</b>	14066.66
			(2)	<b>Capital Expenditure</b>	1526.97
(3)	<b>Loans (Recoveries)</b>	183.79	(3)	<b>Loans (Advances)</b>	185.14
(4)	<b>Public Debt (Receipts)</b>	3736.04	(4)	<b>Public Debt (Repayment)</b>	1797.79
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			(6)	<b>Inter-State Settlement</b>	
(6)	<b>Total Receipts</b>	<b>114104.28</b>		<b>Total Expenditure</b>	<b>114115.84</b>
			(7)	<b>Closing Balance</b>	
			(8)	(a) As per A.G.	<b>(-) 56.02</b>
				(b) As per R.B.I.	<b>(-) 65.47</b>
<b>Grand Total</b>		<b>114059.82</b>	<b>Grand Total</b>		<b>114059.82</b>

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

(Rs. in Crore)									
<b>Department</b>	<b>1998-99</b>	<b>1999-2000</b>	<b>2000-2001</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-06</b>	<b>2006-07</b>
	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actuals</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>RE</b>	<b>BE</b>
<b>1. Irrigation</b>	<b>601.96</b>	<b>599.46</b>	<b>647.90</b>	<b>779.44</b>	<b>783.83</b>	<b>640.98</b>	<b>708.23</b>	<b>973.60</b>	<b>1059.03</b>
<b>2. Power</b>	<b>1265.60</b>	<b>859.61</b>	<b>495.33</b>	<b>901.58</b>	<b>1024.91</b>	<b>3259.58</b>	<b>1461.58</b>	<b>1744.27</b>	<b>2104.93</b>
<b>3. Edu., Tech. Edu., Sports, Art &amp; Culture</b>	<b>1244.03</b>	<b>1303.46</b>	<b>1376.75</b>	<b>1522.27</b>	<b>1499.04</b>	<b>1588.10</b>	<b>1733.18</b>	<b>2221.17</b>	<b>2432.89</b>
<b>4. Health &amp; Family Welfare</b>	<b>307.97</b>	<b>293.95</b>	<b>298.27</b>	<b>321.92</b>	<b>351.11</b>	<b>359.43</b>	<b>392.13</b>	<b>474.02</b>	<b>565.78</b>
<b>5. Social Welfare, Nutrition &amp; Welfare of SCs &amp; BCs</b>	<b>239.88</b>	<b>319.33</b>	<b>441.19</b>	<b>466.06</b>	<b>486.88</b>	<b>521.57</b>	<b>589.73</b>	<b>859.27</b>	<b>811.82</b>
<b>6. Agri. &amp; Allied Services</b>	<b>309.11</b>	<b>352.00</b>	<b>336.78</b>	<b>368.63</b>	<b>388.88</b>	<b>-265.18</b>	<b>195.12</b>	<b>468.21</b>	<b>480.46</b>
<b>7. Public Works</b>	<b>247.25</b>	<b>179.07</b>	<b>279.05</b>	<b>472.80</b>	<b>408.94</b>	<b>550.38</b>	<b>601.29</b>	<b>591.57</b>	<b>739.76</b>
<b>8. Rural Dev. Programme</b>	<b>62.97</b>	<b>120.50</b>	<b>89.44</b>	<b>135.65</b>	<b>136.11</b>	<b>139.64</b>	<b>165.11</b>	<b>288.50</b>	<b>282.95</b>

## Rupee Comes (Chart)

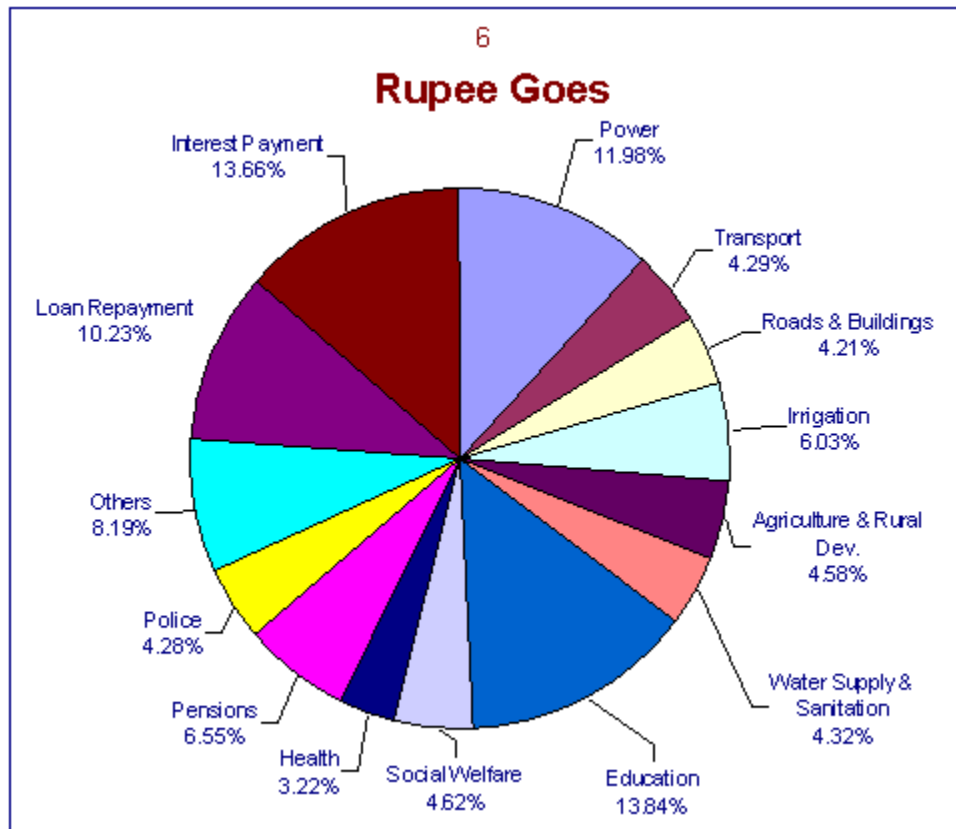


## *Rupee Comes (Data)*

<b>Rupee Comes</b>	
	<b>(Rs. in crore)</b>
	<b>2006-07(BE)</b>
Sales Tax	6390.00
State Excise	1200.00
Stamps & Regn.	1000.00
PGT	730.00
Other Tax Revenue	262.30
Transport	555.20
Interest Receipts	590.40
Others	835.36
Public Debt	3736.04
Grant-in-Aid	1079.84
Central Taxes	1103.55
Recovery of Loans	183.79
<b>Total</b>	<b>17666.48</b>



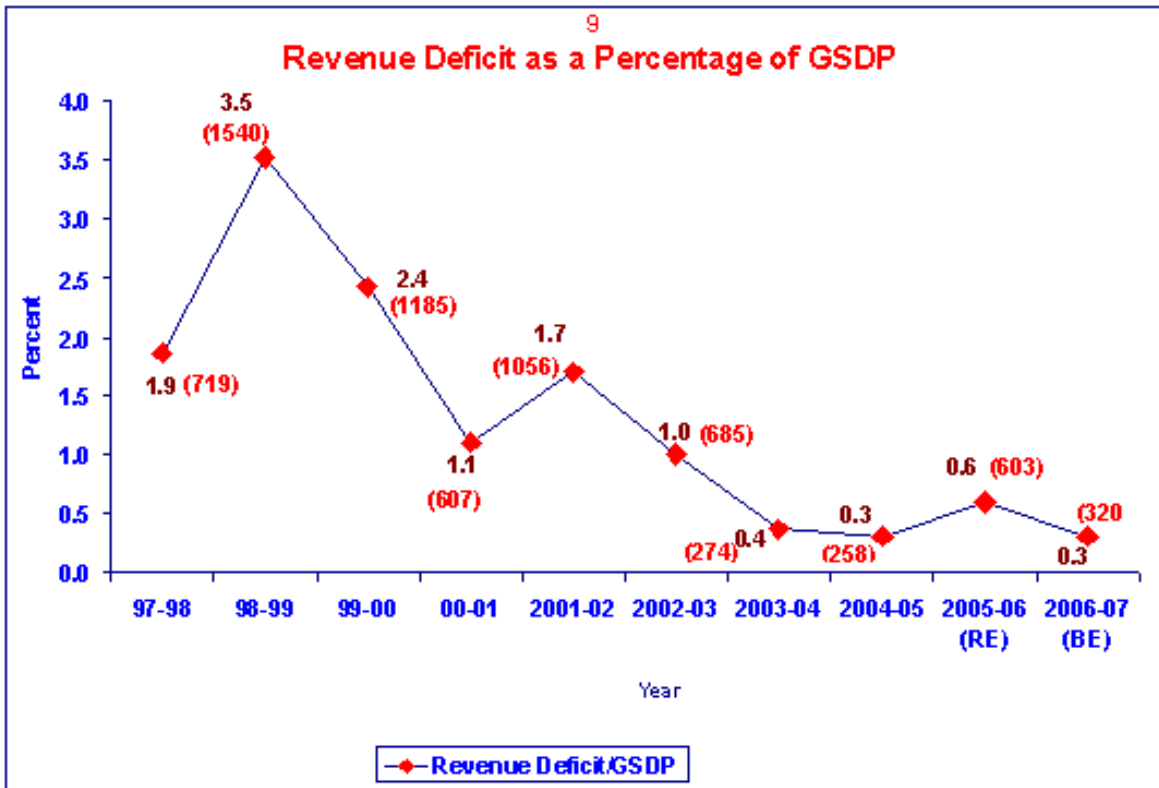
## Rupee Goes (Chart)



## Rupee Goes (Data)

	Rs. in crore
	2006-07 (BE)
<b>Power</b>	<b>2104.93</b>
<b>Transport</b>	<b>754.96</b>
<b>Roads &amp; Buildings</b>	<b>739.76</b>
<b>Irrigation</b>	<b>1059.03</b>
<b>Agriculture &amp; Rural Dev.</b>	<b>805.73</b>
<b>Water Supply &amp; Sanitation</b>	<b>759.63</b>
<b>Education</b>	<b>2432.89</b>
<b>Social Welfare</b>	<b>811.83</b>
<b>Health</b>	<b>565.78</b>
<b>Pensions</b>	<b>1151.17</b>
<b>Police</b>	<b>752.27</b>
<b>Others</b>	<b>1440.61</b>
<b>Loan Repayment</b>	<b>1797.79</b>
<b>Interest Payment</b>	<b>2400.18</b>
<b>Total</b>	<b>17576.56</b>

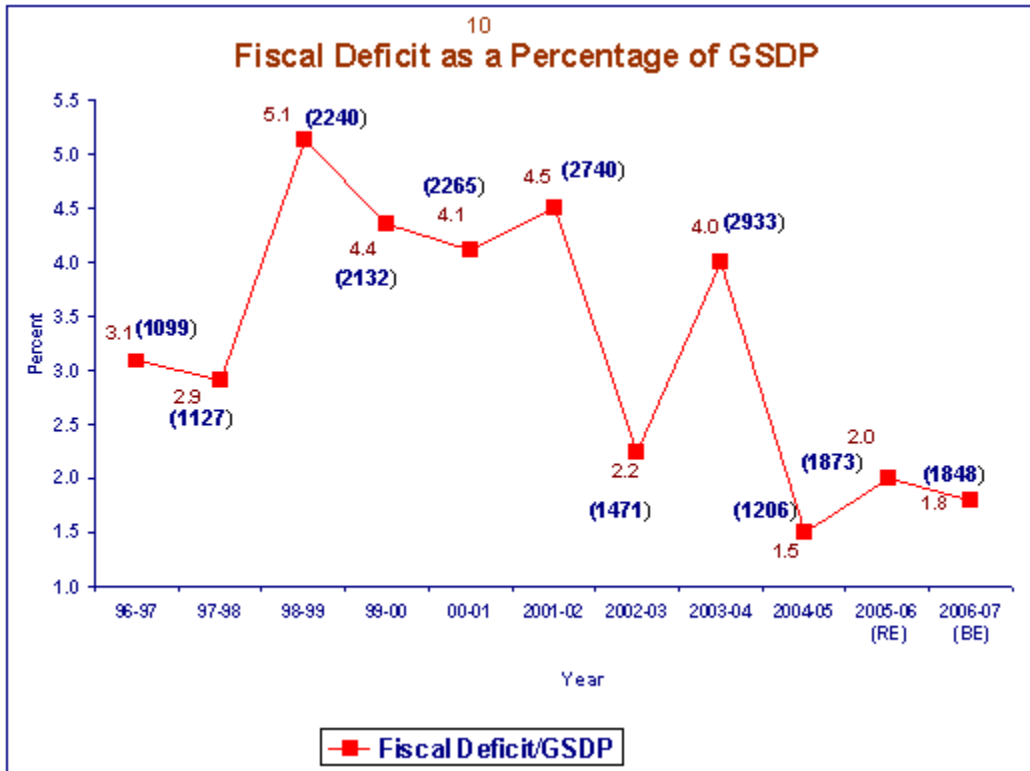
Revenue Deficit as percentage of GSDP (Graph)



*Revenue Deficit as percentage of GSDP (Data)*

<b>Year</b>	<b>Revenue Deficit (Crore Rs.)</b>
<b>97-98</b>	<b>719</b>
<b>98-99</b>	<b>1540</b>
<b>99-2000</b>	<b>1185</b>
<b>2000-01</b>	<b>607</b>
<b>2001-02</b>	<b>1056</b>
<b>2002-03</b>	<b>685</b>
<b>2003-04</b>	<b>274</b>
<b>2004-05</b>	<b>258</b>
<b>2005-06(RE)</b>	<b>603</b>
<b>2006-07(BE)</b>	<b>320</b>

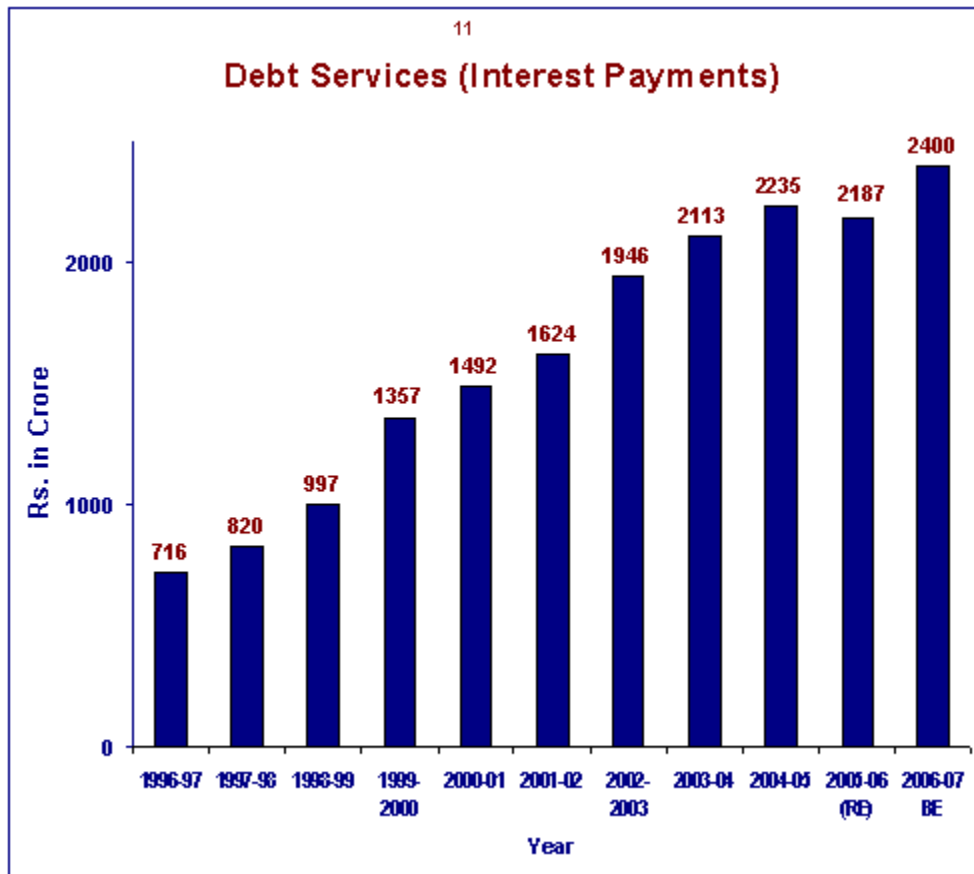
# Fiscal Deficit As a Percentage of GSDP (Graph)



*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>RE 2005-06</b>	<b>1873</b>
<b>BE 2006-07</b>	<b>1848</b>

## Debt Services (Graph)





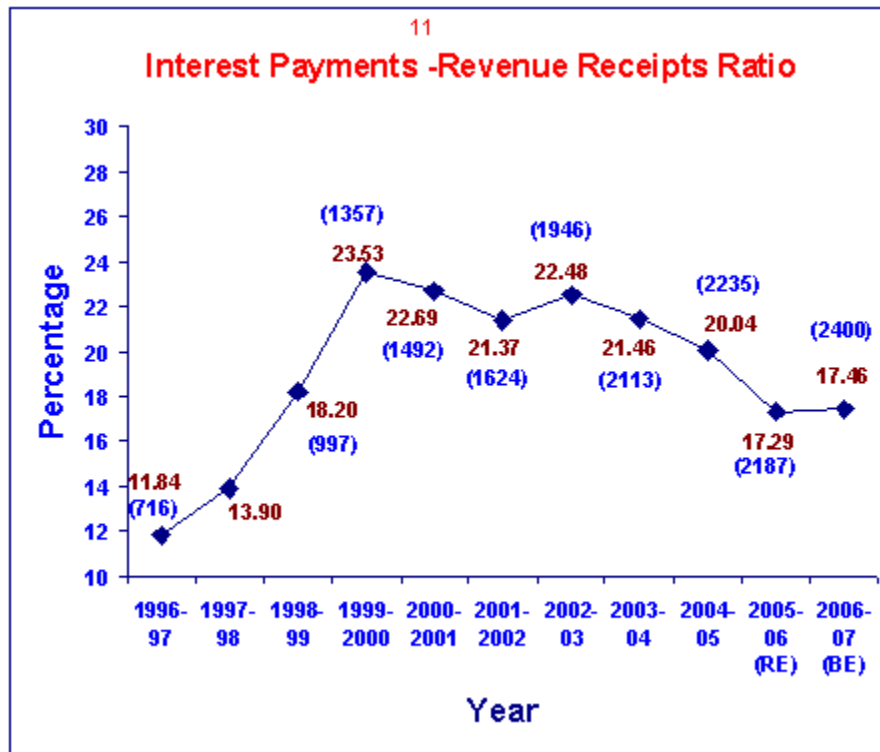
## *Debt Services (Data)*



<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>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>14</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)*

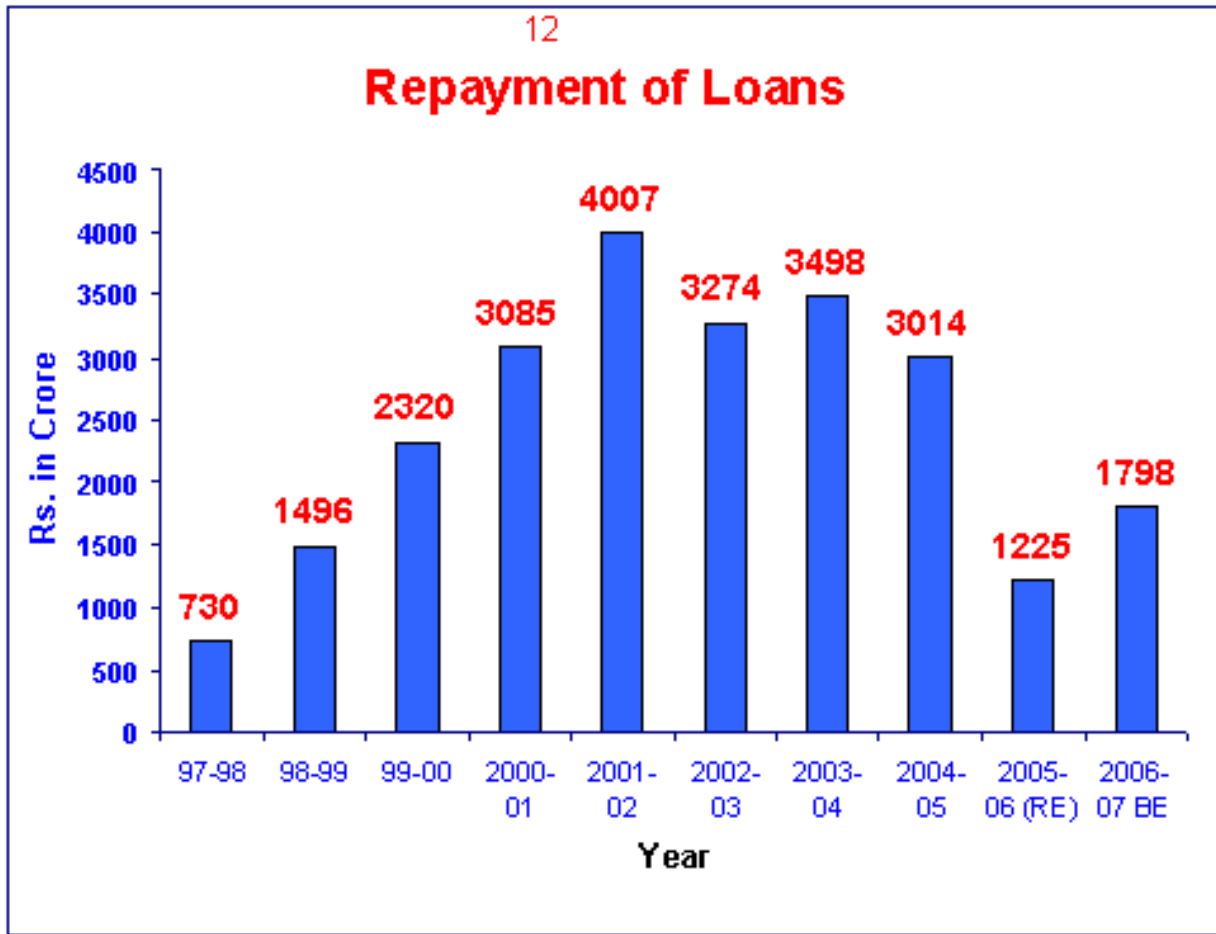


*Interest Payment -Revenue Receipts (Data)*

<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 (RE)</b>	<b>2006-07 (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>17.29</b>	<b>17.46</b>



## Repayment of Loans (Chart)



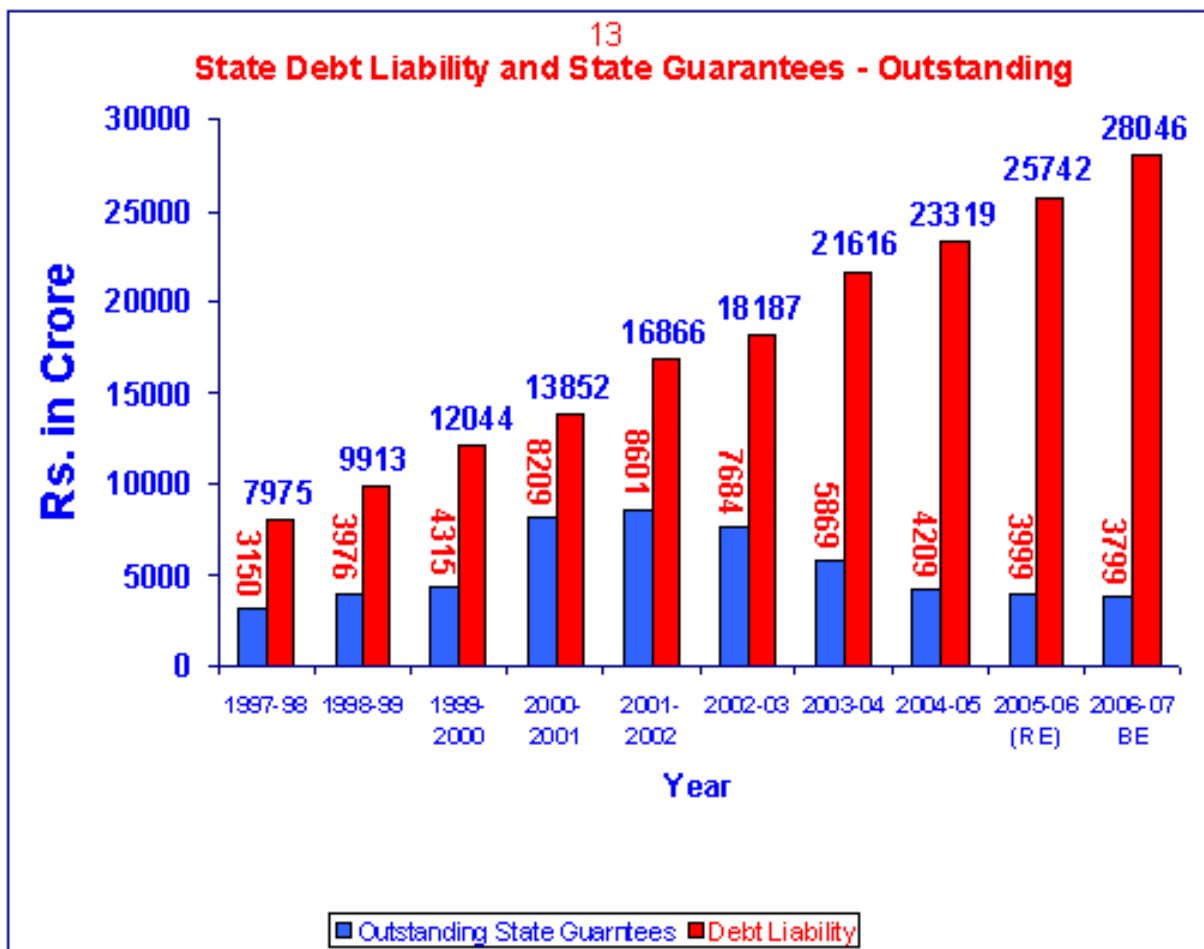


## *Repayment of Loans (Data)*



<b>(Rupees in lakh)</b>										
<b>Particulars</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>Repayment of loans</b>	<b>730</b>	<b>1496</b>	<b>2320</b>	<b>3085</b>	<b>4007</b>	<b>3274</b>	<b>3498</b>	<b>3014</b>	<b>1225</b>	<b>1798</b>

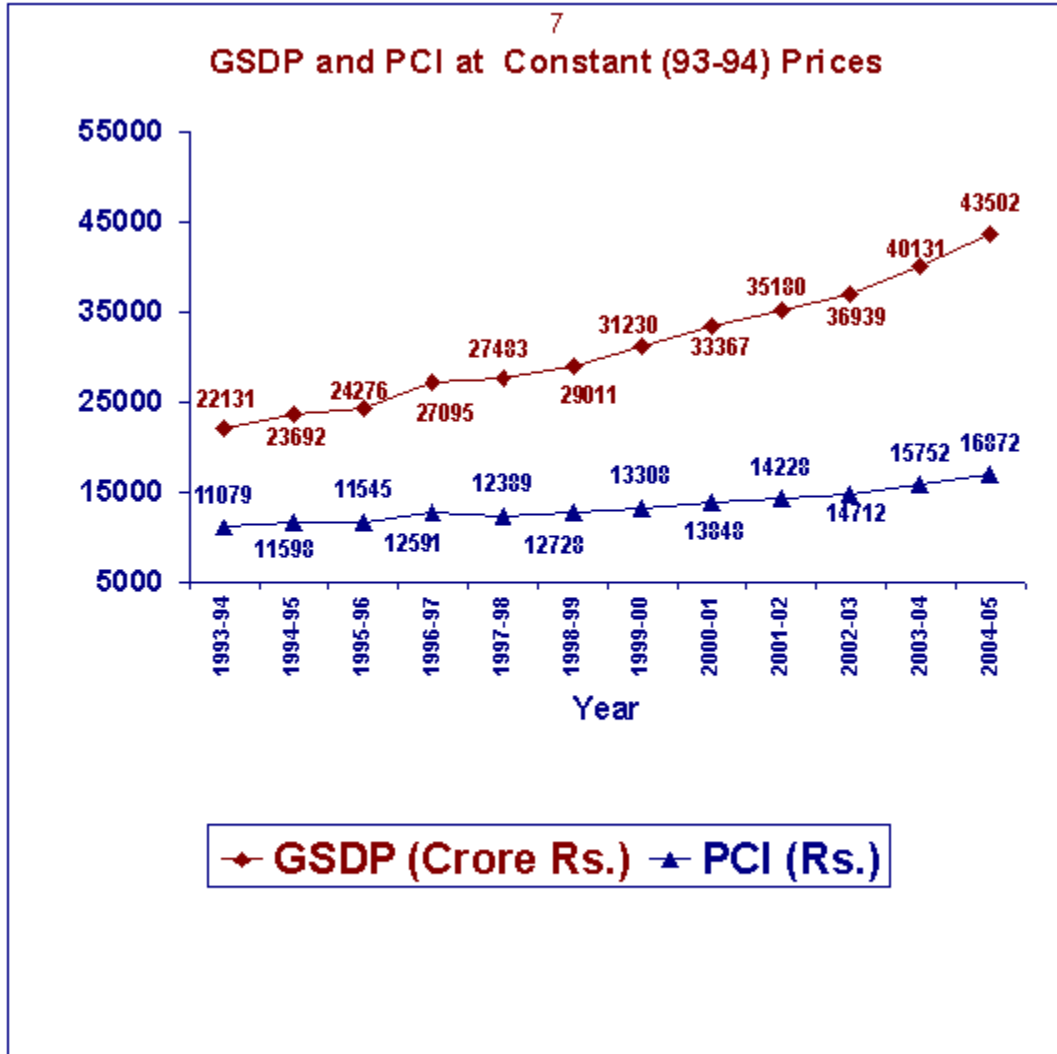
*State Debt Liability and  
State Guarantees-Outstanding (Chart)*



*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- 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 (RE)</b>	<b>2006- 07 (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>3999</b>	<b>3799</b>
<b>Debt Liability</b>	<b>7975</b>	<b>9913</b>	<b>12044</b>	<b>13852</b>	<b>16866</b>	<b>18187</b>	<b>21616</b>	<b>23319</b>	<b>25742</b>	<b>28046</b>

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



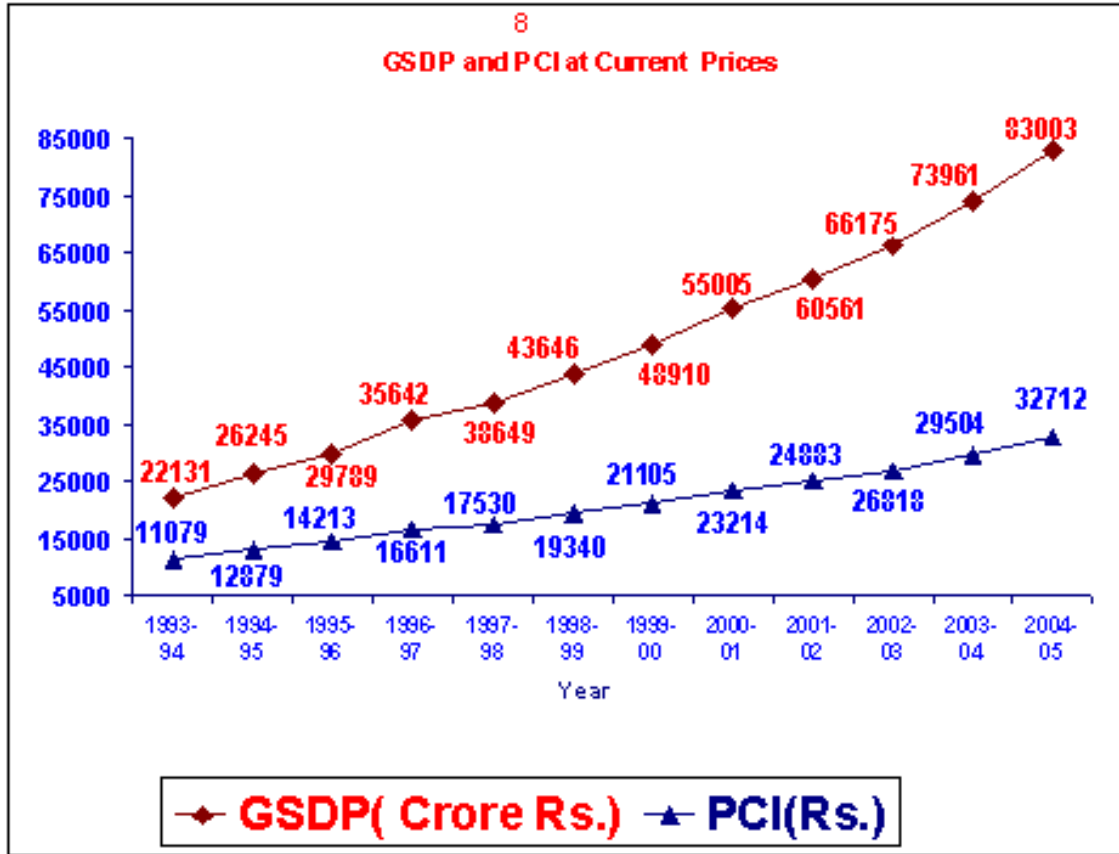
Note: 2002-03 & 2003-04 figures are provisional estimates  
2004-2005 figures are quick estimates

*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 (1993-94 ) Prices.</b>		
<b>Year</b>	<b>GSDP(Rs. in crore)</b>	<b>Per Capita Income(Rs.)</b>
1993-94	22131	11079
1994-95	23692	11598
1995-96	24276	11545
1996-97	27095	12591
1997-98	27483	12389
1998-99	29011	12728
1999-00	31230	13308
2000-01	33367	13848
2001-02	35180	14228
2002-03	36939	14712
2003-04	49131	15752
2004-05	43502	16872



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

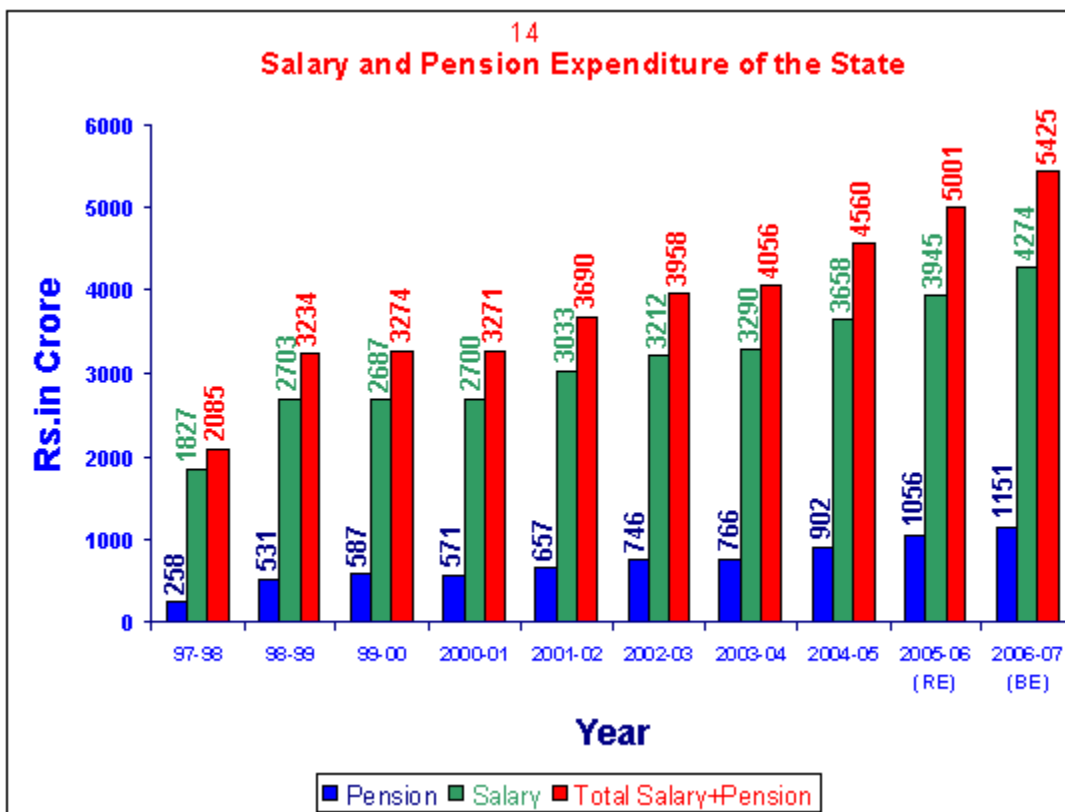


Note : 2002-03 & 2003-04 figures are Provisional Estimates, 2004-05 figures are Quick Estimates

*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>93-94</b>	<b>22131</b>	<b>11079</b>
<b>94-95</b>	<b>26245</b>	<b>12879</b>
<b>95-96</b>	<b>29789</b>	<b>14213</b>
<b>96-97</b>	<b>35642</b>	<b>16611</b>
<b>97-98</b>	<b>38649</b>	<b>17530</b>
<b>98-99</b>	<b>43646</b>	<b>19340</b>
<b>1999-2000</b>	<b>48910</b>	<b>21105</b>
<b>2000-2001</b>	<b>55055</b>	<b>23214</b>
<b>2001-2002</b>	<b>60651</b>	<b>24883</b>
<b>2002-2003</b>	<b>66175</b>	<b>26818</b>
<b>2003-2004</b>	<b>73961</b>	<b>29504</b>
<b>2004-2005</b>	<b>83003</b>	<b>32712</b>

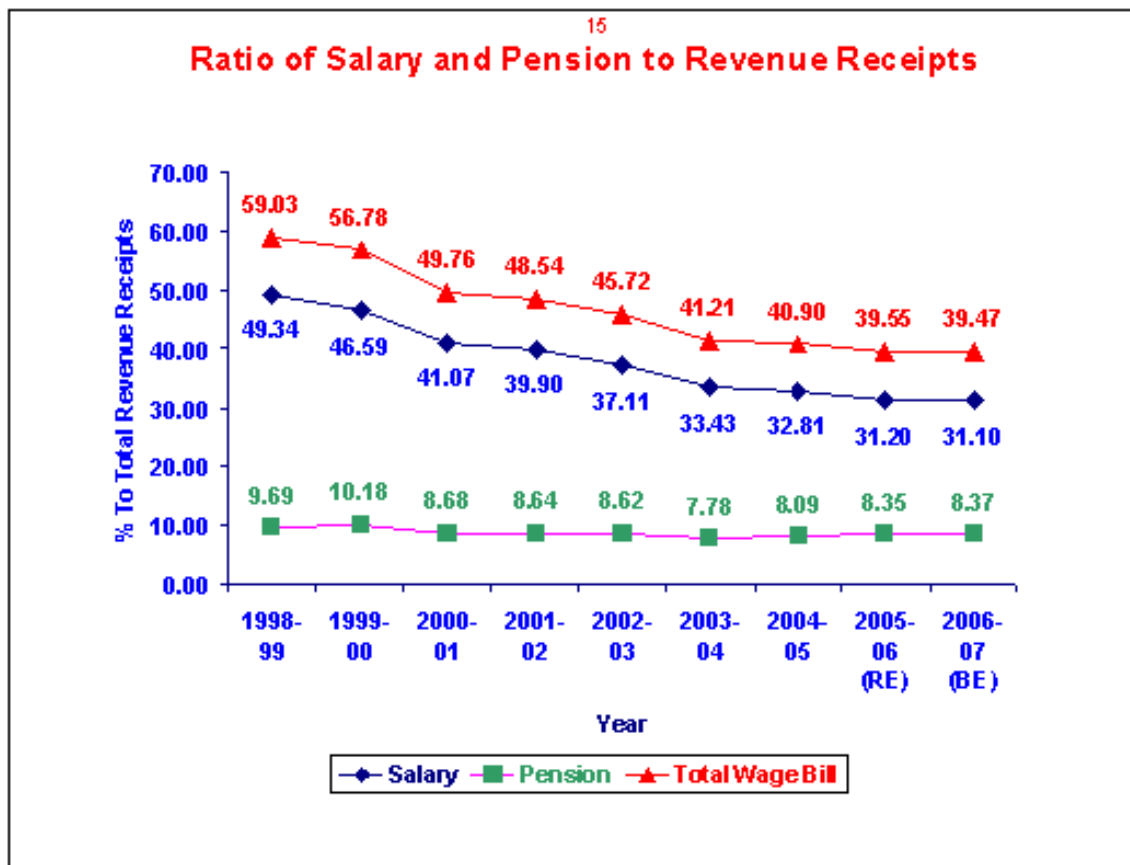
*Salary And Pension  
Expenditure of the State (Chart)*



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

<b>Ratio of Salary and Pension to Revenue Receipts</b>									
	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06 (RE)	2006-07 (BE)
<b>Pension</b>	9.69	10.18	8.68	8.64	8.62	7.78	8.09	8.35	8.37
<b>Salary</b>	49.34	46.59	41.07	39.90	37.11	33.43	32.81	31.20	31.10
<b>Total Wage Bill</b>	59.03	56.78	49.76	48.54	45.72	41.21	40.90	39.55	39.47

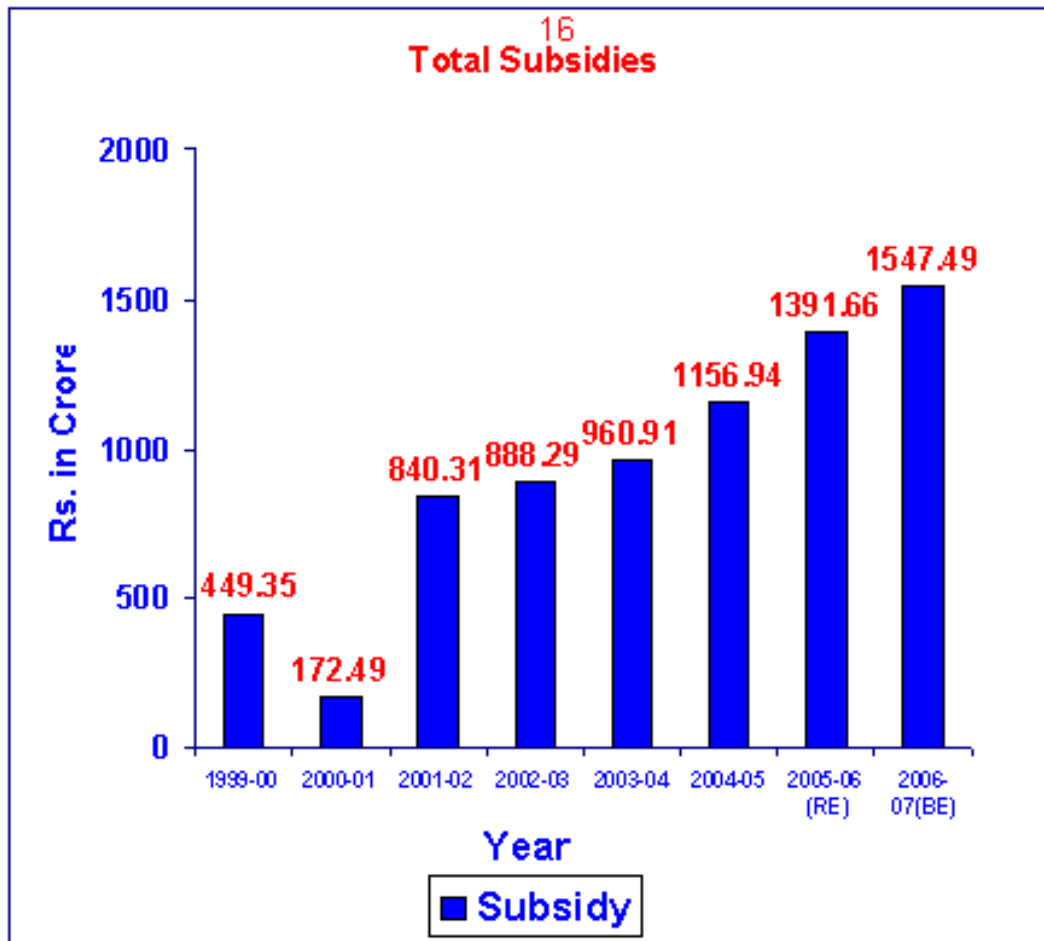
*Ratio of salary and Pension to Revenue Receipts (Chart)*



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

<b>Wage Bill Indicators</b>									
<b>(In Percentage)</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 (RE)</b>	<b>2006-07 (BE)</b>
<b>%Salary</b>	49.34	46.59	41.07	39.90	37.11	33.43	32.81	31.20	31.10
<b>%Pension</b>	9.69	10.18	8.68	8.64	8.62	7.78	8.09	8.35	8.37
<b>%Wage Bill</b>	59.03	56.78	49.76	48.54	45.72	41.21	40.90	39.55	39.47

## Total Subsidy (Chart)





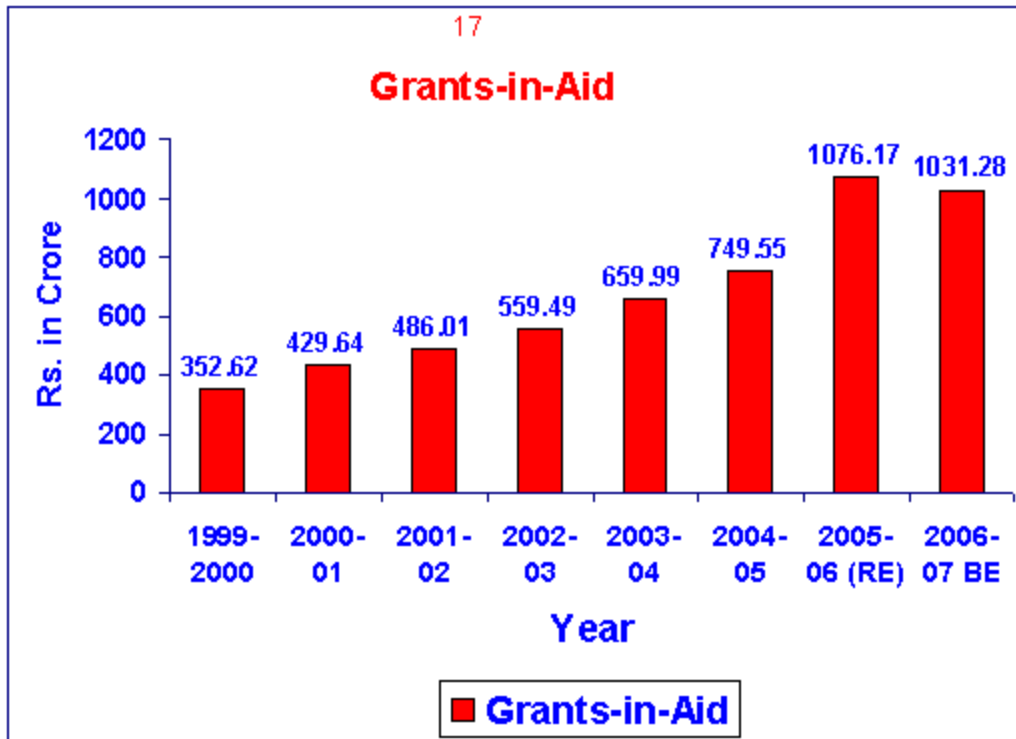
## *Total Subsidy (Data)*



<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>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>1391.66</b>	<b>1547.49</b>



## Grants-In Aid (Chart)





## *Grants-In Aid (Data)*



<b>Grants-in-Aid Indicators</b>								
<b>(Rs in Crore)</b>								
	<b>1999- 2000</b>	<b>2000- 01</b>	<b>2001- 02</b>	<b>2002- 03</b>	<b>2003- 04</b>	<b>2004- 05</b>	<b>2005-06 (RE)</b>	<b>2006-07 (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>1076.17</b>	<b>1031.28</b>

**■ ■ ■ Ninth and Tenth Five Year Plan and Annual Plan 2006-2007**

								(Rs. in lakh)	
	Head/Sub-Head of Development	Ninth Five Year Plan	Ninth Five Year Plan	Tenth Five Year Plan	2003-2004 Actual	2004-2005 Actual	2005-2006 BE	2005-06 Revised	2006-07 Proposed
		1997-2002	1997-2002	2002-07				Outlay	Outlay
		Outlay	Actuals	Outlay					
	1	2	3	4	5	6	7	8	9
<b>I.</b>	<b>Agriculture and Allied Activities</b>								
1	Agriculture Research and Education (HAU)	4650.00	4266.37	4500.00	600.00	600.00	800.00	800.00	800.00
2	Crop Husbandry	7050.00	2455.09	4200.00	431.38	530.00	1400.00	900.00	1400.00
3	Soil and Water Conservation-								
(i)	Agriculture Department	10000.00	8223.97	7100.00	2648.12	2088.87	800.00	546.00	400.00
(ii)	Forest Department	845.00	564.48	480.00	82.08	88.17	100.00	100.00	100.00
4	Animal Husbandry	5600.00	6300.02	11480.00	528.83	725.73	1800.00	1483.00	2200.00
5	Dairy Development	520.00	443.14	420.00	105.68	-----	-----	-----	-----
6	Fisheries	2165.00	2279.49	4340.00	490.20	477.86	600.00	600.00	600.00

7	Forests	26650.00	15338.78	14316.00	3040.11	5105.27	9500.00	9500.00	9500.00
8	Wild Life Preservation	600.00	326.34	540.00	83.71	85.86	135.00	135.00	135.00
9	Agricultural Financial Institutions	500.00	2016.81	-----	-----	-----	-----	-----	-----
10	Marketing and Storage Warehousing	25.00	155.03	6.00	-----	-----	-----	-----	-----
11	Horticulture	2406.00	795.70	1600.00	66.45	65.02	96.00	78.00	96.00
	<b>Total-- I</b>	<b>61011.00</b>	<b>43165.22</b>	<b>48982.00</b>	<b>8076.56</b>	<b>9766.48</b>	<b>15231.00</b>	<b>14142.00</b>	<b>15231.00</b>
<b>II</b>	<b>Rural Development</b>								
1	Rural Development	-----	16773.58	20300.00	4194.74	4529.68	6844.00	6900.00	6844.00
2	Desert Development Programme	490.00	-----	-----	-----	-----	-----	-----	-----
3	Integrated Rural Development Programme (IRDP)	5805.00	-----	-----	-----	-----	-----	-----	-----
4	Jawhar Rozgar Yojna/ National Rural Employment Programme (NREP)	6255.00	-----	-----	-----	-----	-----	-----	-----
5	Employment Assurance Scheme	9250.00	-----	-----	-----	-----	-----	-----	-----
6	Other Programmes--								

	<b>Financial Assistance to Assignees of land Declared Surplus as a Result of Imposition of Ceiling.</b>	<b>10.00</b>	-----	-----	-----	-----	-----	-----	-----
<b>7</b>	<b>Other Rural Development Programme--</b>								
(i)	<b>Community Development</b>	<b>1700.00</b>	<b>484.00</b>	<b>720.00</b>	<b>192.71</b>	<b>648.96</b>	<b>1961.00</b>	<b>2003.71</b>	<b>1961.00</b>
(ii)	<b>Panchayats</b>	<b>13500.00</b>	<b>11416.46</b>	<b>13360.00</b>	<b>5117.17</b>	<b>3585.00</b>	<b>8220.00</b>	<b>8220.00</b>	<b>8220.00</b>
<b>8</b>	<b>Land Reforms--</b>								
(i)	<b>Land Records</b>	<b>550.00</b>	<b>118.11</b>	<b>600.00</b>	<b>8.88</b>	<b>60.33</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>
(ii)	<b>Consolidation of Holdings</b>	<b>163.00</b>	<b>318.48</b>	<b>5.00</b>	-----	-----	-----	-----	-----
	<b>Total--II</b>	<b>37723.00</b>	<b>29110.63</b>	<b>34985.00</b>	<b>9513.50</b>	<b>8823.97</b>	<b>17086.00</b>	<b>17184.71</b>	<b>17086.00</b>
<b>III</b>	<b>Special Area Programme</b>								
<b>1</b>	<b>Mewat Area Development Board</b>	<b>7561.00</b>	<b>4414.26</b>	<b>9054.00</b>	<b>1346.28</b>	<b>1256.01</b>	<b>800.00</b>	<b>800.00</b>	<b>1000.00</b>
<b>2</b>	<b>Shivalik Development Board</b>	<b>3130.00</b>	<b>2144.82</b>	<b>8140.00</b>	<b>644.70</b>	<b>313.26</b>	<b>800.00</b>	<b>800.00</b>	<b>800.00</b>
	<b>Total--III</b>	<b>10691.00</b>	<b>6559.08</b>	<b>17194.00</b>	<b>1990.98</b>	<b>1569.27</b>	<b>1600.00</b>	<b>1600.00</b>	<b>1800.00</b>
<b>IV</b>	<b>Co-operation</b>	<b>9067.00</b>	<b>4454.54</b>	<b>5800.00</b>	<b>1202.00</b>	<b>278.24</b>	<b>1000.00</b>	<b>2054.00</b>	<b>1000.00</b>

	<b>Total--IV</b>	<b>9067.00</b>	<b>4454.54</b>	<b>5800.00</b>	<b>1202.00</b>	<b>278.24</b>	<b>1000.00</b>	<b>2054.00</b>	<b>1000.00</b>
<b>V</b>	<b>Irrigation and Flood Control</b>								
<b>1</b>	<b>Major and Medium Irrigation</b>	<b>171000.00</b>	<b>115439.86</b>	<b>131800.00</b>	<b>15113.74</b>	<b>21071.48</b>	<b>31500.00</b>	<b>35600.00</b>	<b>41800.00</b>
<b>2</b>	<b>Minor Irrigation--</b>								
<b>(i)</b>	<b>Agriculture Department</b>	<b>200.00</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>(ii)</b>	<b>M.I.T.C.</b>	<b>21247.00</b>	<b>25536.65</b>	<b>18000.00</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>	<b>-----</b>
<b>(iii)</b>	<b>C.A.D.A.</b>	<b>8500.00</b>	<b>5169.72</b>	<b>12000.00</b>	<b>1396.64</b>	<b>2373.87</b>	<b>3000.00</b>	<b>3000.00</b>	<b>3000.00</b>
<b>(iv)</b>	<b>Flood Control</b>	<b>7527.00</b>	<b>13049.73</b>	<b>18000.00</b>	<b>4486.54</b>	<b>4131.50</b>	<b>4800.00</b>	<b>6800.00</b>	<b>5000.00</b>
	<b>Total--V</b>	<b>208474.00</b>	<b>159195.96</b>	<b>179800.00</b>	<b>20996.92</b>	<b>27576.85</b>	<b>39300.00</b>	<b>45400.00</b>	<b>49800.00</b>
<b>VI</b>	<b>Power</b>	<b>330000.00</b>	<b>154513.26</b>	<b>162800.00</b>	<b>22160.50</b>	<b>26442.06</b>	<b>44500.00</b>	<b>34500.00</b>	<b>44500.00</b>
<b>VII</b>	<b>Industries and Minerals</b>								
<b>1</b>	<b>Village and Small Industries</b>	<b>13934.60</b>	<b>41166.66</b>	<b>4878.00</b>	<b>9654.17</b>	<b>10099.89</b>	<b>3000.00</b>	<b>11186.87</b>	<b>3800.00</b>
<b>2</b>	<b>Large and Medium Industries</b>	<b>2070.40</b>	<b>770.77</b>	<b>342.00</b>	<b>60.00</b>	<b>225.70</b>	<b>275.00</b>	<b>475.00</b>	<b>275.00</b>
<b>3</b>	<b>Mines and Minerals</b>	<b>150.00</b>	<b>58.42</b>	<b>120.00</b>	<b>24.88</b>	<b>24.53</b>	<b>35.00</b>	<b>35.00</b>	<b>35.00</b>

4	Weight and Measures	78.00	106.46	233.00	29.62	32.88	40.00	40.00	40.00
5	Electronics & Information Technology	1872.00	2798.30	4500.00	100.00	40.00	1559.00	1615.55	1200.00
	<b>Total--VII</b>	<b>18105.00</b>	<b>44900.61</b>	<b>10073.00</b>	<b>9868.67</b>	<b>10423.00</b>	<b>4909.00</b>	<b>13352.42</b>	<b>5350.00</b>
<b>VII</b>	<b>Transport</b>								
1	Civil Aviation	650.00	52.88	120.00	20.00	20.00	20.00	20.00	20.00
2	Roads and Bridges	113000.00	36029.23	120000.00	21406.49	21490.20	26000.00	21000.00	22500.00
3	Road Transport	24688.00	22043.23	30000.00	5500.00	5599.83	7800.00	7800.00	7800.00
4	Tourism	2415.00	1525.29	1500.00	350.00	550.00	700.00	1000.00	800.00
	<b>Total--VIII</b>	<b>140753.00</b>	<b>59650.63</b>	<b>151620.00</b>	<b>27276.49</b>	<b>27660.03</b>	<b>34520.00</b>	<b>29820.00</b>	<b>31120.00</b>
<b>IX</b>	<b>Science &amp; Technology and Environment</b>								
1	Science & Technology Programme	800.00	506.36	660.00	312.71	141.59	300.00	410.00	300.00
2	Intregated Rural Energy Programme	1230.00	-----	700.00	-----	174.70	190.00	190.00	195.00
3	Non-Conventional Sources of Energy	500.00	284.79	600.00	288.25	115.81	400.00	400.00	400.00
4	Environmental Programme	700.00	256.05	330.00	71.28	71.13	90.00	90.00	90.00

	<b>Total--IX</b>	<b>3230.00</b>	<b>1047.20</b>	<b>2290.00</b>	<b>672.24</b>	<b>503.23</b>	<b>980.00</b>	<b>1090.00</b>	<b>985.00</b>
<b>X</b>	<b>Social Services</b>								
<b>1</b>	<b>General Education</b>								
<b>(i)</b>	<b>Primary Education</b>	<b>22750.00</b>	<b>16892.17</b>	<b>42710.00</b>	<b>4382.71</b>	<b>9950.99</b>	<b>12083.00</b>	<b>11055.00</b>	<b>15000.00</b>
<b>(ii)</b>	<b>Secondary Education</b>	<b>60421.97</b>	<b>41031.91</b>	<b>23720.00</b>	<b>3312.50</b>	<b>3937.50</b>	<b>7009.00</b>	<b>7862.00</b>	<b>9000.00</b>
<b>(iii)</b>	<b>Higher Education</b>	<b>14714.81</b>	<b>5956.51</b>	<b>5965.00</b>	<b>2800.00</b>	<b>2789.85</b>	<b>3800.00</b>	<b>3975.00</b>	<b>5000.00</b>
<b>2</b>	<b>Art and Culture (Archeology,Archives and Public Libraries)</b>	<b>1000.00</b>	<b>746.73</b>	<b>990.00</b>	<b>450.65</b>	<b>31.59</b>	<b>74.00</b>	<b>74.00</b>	<b>74.00</b>
<b>3</b>	<b>Technical Education</b>	<b>12848.00</b>	<b>17106.94</b>	<b>21400.00</b>	<b>2365.09</b>	<b>2953.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>6000.00</b>
<b>4</b>	<b>Sports</b>	<b>2175.00</b>	<b>2403.05</b>	<b>3040.00</b>	<b>600.05</b>	<b>480.22</b>	<b>900.00</b>	<b>1100.00</b>	<b>1200.00</b>
<b>5</b>	<b>Medical and Health--</b>								
<b>(i)</b>	<b>Medical Education</b>	<b>4774.00</b>	<b>5834.93</b>	<b>18500.00</b>	<b>2128.14</b>	<b>1440.11</b>	<b>2300.00</b>	<b>2300.00</b>	<b>3000.00</b>
<b>(ii)</b>	<b>Health Services</b>	<b>37000.00</b>	<b>14866.67</b>	<b>92000.00</b>	<b>3289.83</b>	<b>4037.19</b>	<b>7500.00</b>	<b>7500.00</b>	<b>8000.00</b>
<b>(iii)</b>	<b>Ayurveda</b>	<b>1500.00</b>	<b>867.04</b>	<b>1100.00</b>	<b>251.30</b>	<b>278.95</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>



(iv )	Employees State Insurance	500.00	284.85	480.00	88.24	87.57	100.00	150.00	150.00
6	Water Supply and Sanitation (Public Health)	42500.00	32546.96	56200.00	18398.45	16914.55	28000.00	24500.00	33000.00
7	(i) Housing	17000.00	7031.38	11000.00	1000.27	1076.18	1250.00	1250.00	1250.00
	(ii) Police Housing & Modernisation	3000.00	3769.29	15000.00	2451.43	2129.56	2500.00	2500.00	3000.00
8	Urban Development	5630.00	9341.35	16500.00	3455.73	4890.51	9089.00	4258.00	9089.00
9	Nehru Rozgar Yojna PM's IUPEP	1700.00	296.73	-----	-----	-----	-----	-----	-----
10	Town & Country Planning (NCR)	5500.00	1280.29	1200.00	304.03	277.54	300.00	300.00	300.00
11	Information & Publicity	1240.00	817.35	510.00	108.11	111.41	150.00	450.00	514.00
12	Labour & Labour Welfare	169.22	45.88	102.00	75.30	5.93	30.00	30.00	30.00
13	Employment Exchange	150.00	85.25	78.00	9.32	4.50	50.00	50.00	50.00
14	Welfare Of S.Cs. & Other Backward Classes	10000.00	3778.91	10000.00	1346.03	1662.69	3000.00	3429.66	4000.00
15	Swarn Jayanti Sahri Rojgar Yojna	-----	-----	330.00	195.90	222.82	375.00	375.00	375.00
16	Social Justice and Empowerment	64823.00	97285.16	154000.00	30641.69	37113.67	44200.00	54696.13	49000.00
17	Women and Child Development	11500.00	8074.23	10270.00	889.25	1195.50	2600.00	2532.00	3500.00

18	Nutrition	3125.00	2303.26	7900.00	787.32	772.79	1426.00	3233.00	1800.00
19	Industrial Training & Vocational Education	5299.00	8700.56	9600.00	916.05	1097.23	3200.00	2671.08	3200.00
20	H.I.P.A.	264.00	100.00	400.00	50.00	50.00	60.00	60.00	60.00
	<b>Total--X</b>	<b>329584.00</b>	<b>281447.40</b>	<b>502995.00</b>	<b>80297.39</b>	<b>92711.79</b>	<b>135296.00</b>	<b>139650.87</b>	<b>156892.00</b>
<b>XI</b>	<b>General Economic Services</b>								
1	Secretariat Economic Services	163.00	72.52	120.00	4.64	5.90	506.00	200.00	465.00
2	Census Survey and Statistics	200.00	90.89	300.00	-----	13.40	15.00	15.00	15.00
	<b>Total--XI</b>	<b>363.00</b>	<b>163.41</b>	<b>420.00</b>	<b>4.64</b>	<b>19.30</b>	<b>521.00</b>	<b>215.00</b>	<b>480.00</b>
<b>XII</b>	<b>General Services</b>								
1	Printing and Stationery	1000.00	292.47	216.00	49.91	31.55	75.00	75.00	55.00
2	Public Works (General Administration)	4299.00	9261.60	25200.00	2969.23	3519.07	3702.00	4856.00	3701.00
	<b>Total--XII</b>	<b>5299.00</b>	<b>9554.07</b>	<b>25416.00</b>	<b>3019.14</b>	<b>35550.62</b>	<b>3777.00</b>	<b>4931.00</b>	<b>3756.00</b>
<b>XII I</b>	<b>Decentralised Planning</b>	<b>5700.00</b>	<b>4850.00</b>	<b>57625.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
	<b>(District Planning)</b>								

	<b>Total--XIII</b>	<b>5700.00</b>	<b>4850.00</b>	<b>57625.00</b>	<b>1500.00</b>	<b>1500.00</b>	<b>2000.00</b>	<b>2000.00</b>	<b>2000.00</b>
	<b>Grand Total (I to XIII)</b>	<b>1160000.0 0</b>	<b>798612.0 1</b>	<b>1200000.0 0</b>	<b>186579.0 3</b>	<b>210824.8 4</b>	<b>300720.0 0</b>	<b>305940.0 0</b>	<b>330000.0 0</b>