



HARYANA GOVERNMENT

हरियाणा सरकार

**BUDGET AT A GLANCE**  
**हरियाणा बजट एक दृष्टि में**

**2002-2003**

**March, 2002**

मार्च, 2002

**FINANCE DEPARTMENT**

वित्त विभाग



**HARYANA GOVERNMENT**

हरियाणा सरकार

**BUDGET AT A GLANCE**  
**हरियाणा बजट एक दृष्टि में**

**2002-2003**

**March, 2002**

मार्च, 2002

**FINANCE DEPARTMENT**

वित्त विभाग



## बजट एक दृष्टि में Budget at a Glance

(रुपये लाखों में) (Rupees in Lakh)

		2000-2001	2001-2002	2001-2002	2002-2003
		वास्तविक	बजट	संशोधित	बजट
		Actuals	अनुमान	अनुमान	अनुमान
		Actuals	Budget	Revised	Budget
			Estimates	Estimates	Estimates
<b>1. राजस्व प्राप्तियाँ</b>	<b>1. Revenue Receipts</b>	<b>657389</b>	<b>795926</b>	<b>792278</b>	<b>892511</b>
2. कर राजस्व	2. Tax Revenue	465636	567814	547510	610837
3. कर-भिन्न राजस्व	3. Non-Tax Revenue	191753	228112	244768	281674
<b>4. पूंजी प्राप्तियाँ</b>	<b>4. Capital Receipts</b>	<b>119426</b>	<b>141647</b>	<b>193036</b>	<b>147683</b>
5. ऋणों की वसूली	5. Recoveries of Loans	6951	5284	7000	7500
6. अन्य प्राप्तियाँ	6. Other Receipts				
7. उधार और अन्य देयताएं	7. Borrowings and other liabilities	112475	136363	186036	140183
<b>8. कुल प्राप्तियाँ</b>	<b>8. Total Receipts (1+4)</b>	<b>776815</b>	<b>937573</b>	<b>985314</b>	<b>1040194</b>
<b>9. आयोजना-भिन्न व्यय</b>	<b>9. Non-Plan Expenditure</b>	<b>682636</b>	<b>801643</b>	<b>845599</b>	<b>905550</b>
10. राजस्व खाते पर जिसमें,	10. On Revenue Account of which,	618966	777969	776904	842619
11. ब्याज अदायगियों	11. Interest Payments	149191	179026	170919	199821
12. पूंजी खाते पर	12. On Capital Account	63670	23674	68695	62931
<b>13. आयोजना व्यय</b>	<b>13. Plan Expenditure</b>	<b>208224</b>	<b>252068</b>	<b>222243</b>	<b>256226</b>
14. राजस्व खाते पर	14. On Revenue Account	99171	121777	132422	155515
15. पूंजी खाते पर	15. On Capital Account	109053	130291	89821	100711
<b>16. कुल खर्च</b>	<b>16. Total Expenditure (9+13)</b>	<b>890860</b>	<b>1053711</b>	<b>1067842</b>	<b>1161776</b>
17. राजस्व खर्च	17. Revenue Expenditure (10+14)	718137	899746	909326	998134
18. पूंजीगत खर्च	18. Capital Expenditure (12+15)	172723	153965	158516	163642
<b>19. राजस्व घाटा</b>	<b>19. Revenue Deficit (1-17)</b>	<b>60748</b>	<b>103820</b>	<b>117048</b>	<b>105623</b>
<b>20. राजकोषीय घाटा</b>	<b>20. Fiscal Deficit ((1+5+6)-16)</b>	<b>226520</b>	<b>252501</b>	<b>268564</b>	<b>261765</b>
<b>21. प्रारंभिक घाटा</b>	<b>21. Primary Deficit (20-11)</b>	<b>77329</b>	<b>73475</b>	<b>97645</b>	<b>61944</b>

## राजस्व लेखा REVENUE ACCOUNT (2002-2003)

(रुपये लाखों में) (Rupees in Lakh)

प्राप्तियाँ Receipts		खर्च Expenditure	
<b>I. Tax Revenue--</b> कर राजस्व.		<b>I. Fiscal Services--</b> वित्तीय सेवायें	
(1) Sales Tax ब्रिकी कर	345000	(1) Tax Collection Charges कर संग्रहण प्रभार	8412
(2) State Excise Duties राज्य उत्पाद शुल्क	94000	(2) Other Fiscal Services अन्य वित्तीय सेवायें	555
(3) Stamps and Registration स्टाम्पें तथा पंजीकरण	49500	<b>II. General Services--</b> सामान्य सेवायें	
(4) Passenger and Goods Tax यात्री तथा मालकर	43500	(1) Administrative Services प्रशासनिक सेवायें	68230
(5) Share from Central Taxes केन्द्रीय करों से हिस्सा	55768	(2) Debt Services ऋण सेवायें	199821
(6) Other Tax Revenue अन्य कर-राजस्व	23069	(3) Other General Services अन्य सामान्य सेवायें	119500
<b>Total जोड़</b>	<b>610837</b>	<b>III. Social Services--</b> सामाजिक सेवायें	
		(1) Education, Sports and Art and Culture शिक्षा, खेलकूद तथा कला एवं संस्कृति	165237
		(2) Health and Family Welfare स्वास्थ्य तथा परिवार कल्याण	39411
		(3) Labour and Employment श्रम एवं रोजगार	5687
		(4) Social Security and Welfare सामाजिक सुरक्षा तथा कल्याण	41479
		(5) Other Social Services अन्य सामाजिक सेवायें	58630
<b>II. Non-Tax Revenue--</b> कर-भिन्न राजस्व		<b>IV. Economic Services--</b> आर्थिक सेवायें	
(1) Debt Services ऋण सेवायें	42430	(1) Rural Development ग्रामीण विकास	11333
(2) General Services सामान्य सेवायें	61766	(2) Agriculture, Fisheries, Animal Husbandry and Dairy Dev. कृषि, मछली पालन, पशुपालन, डेरी विकास	25061
(3) Social Services सामाजिक सेवायें	16666	(3) Industries and Minerals उद्योग तथा खनिज	3001
(4) Economic Services आर्थिक सेवायें	74150	(4) Irrigation and Flood Control सिंचाई तथा बाढ़ नियन्त्रण	52026
(5) GIA from the Govt. of India भारत सरकार से सहायता अनुदान	86410	(5) Transport परिवहन	49721
(6) Other Non Tax Receipts अन्य कर-भिन्न प्राप्तियाँ	252	(6) Other Economic Services अन्य आर्थिक सेवायें	148184
<b>Total जोड़</b>	<b>281674</b>	<b>V. Grants-in-Aid and Contribution</b> सहायता अनुदान तथा अंशदान	1846
<b>Grand Total कुल जोड़</b>	<b>892511</b>	<b>Total जोड़</b>	<b>998134</b>

**हरियाणा बजट 2002-2003**  
**THE HARYANA BUDGET, 2002-2003**

**राजस्व, पूंजी तथा लोक लेखे**

**REVENUE, CAPITAL AND PUBLIC ACCOUNT**

		(रुपये लाखों में) (Rs. in Lakh)	
आय Income	खर्च Expenditure	Actuals	Actuals
(1) Opening Balance अथशेष			
(a) As per A.G.	(-) 48899		
(क) महालेखाकार के अनुसार			
(b) As per R.B.I.	(-) 48706		
(ख) भा.रि.बैं. के अनुसार			
(2) Revenue Receipts राजस्व प्राप्तियाँ	892511	(1) Revenue Expenditure राजस्व खर्च	998134
(3) Loans (Recoveries) ऋण (वसूलियों)	7500	(2) Capital Expenditure पूंजीगत खर्च	141589
(4) Public Debt (Receipts) लोक ऋण (प्राप्तियाँ)	503292	(3) Loans (Advances) ऋण(पेशगियाँ)	22053
(5) Deposits and Advances etc., Remittances and Unfunded Debt जमा तथा पेशगियाँ आदि, प्रेषण तथा अनिधिक ऋण	1395061	(4) Public Debt (Repayment) लोक ऋण (वसूलियों)	363109
		(5) Deposits and Advances etc., Remittances and Unfunded Debt जमा तथा पेशगियाँ आदि, प्रेषण तथा अनिधिक ऋण	1293699
(6) Total Receipts कुल प्राप्तियाँ	2798364	(6) Inter-State Settlement अन्तर्राज्यीय निपटान	
		(7) Total Expenditure कुल खर्च	2818584
		(8) Closing Balance इतिशेष	
		(a) As per A.G.	(-) 69119
		(क) महालेखाकार के अनुसार	
		(b) As per R.B.I.	(-) 68926
		(ख) भा.रि.बैं. के अनुसार	
<b>Grand Total कुल जोड़</b>	<b>2749465</b>	<b>Grand Total कुल जोड़</b>	<b>2749465</b>



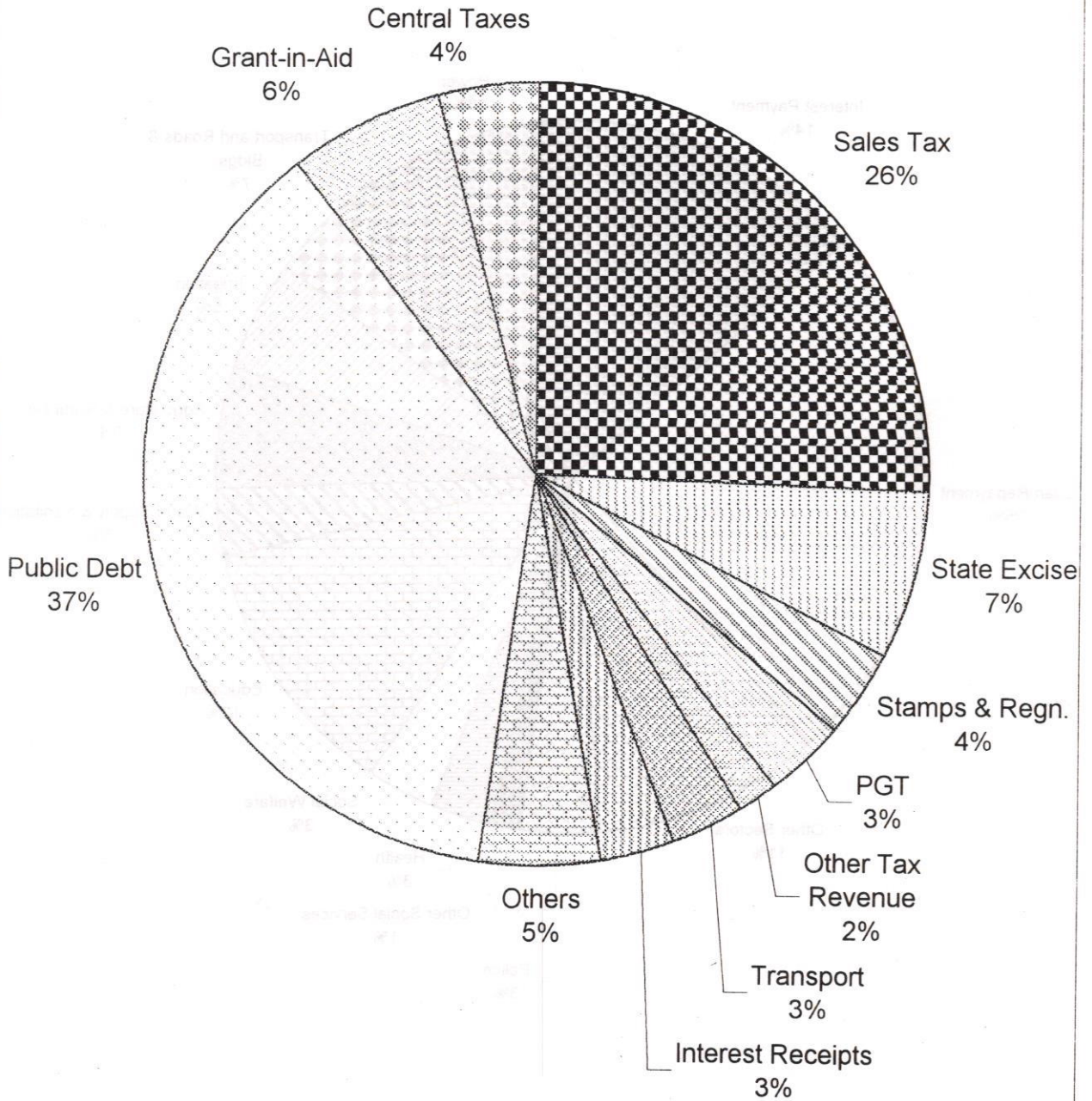
हरियाणा की समामेलित निधि से खर्च  
EXPENDITURE FROM CONSOLIDATED FUND OF HARYANA

(मुख्य आबंटन)  
(MAJOR ALLOCATIONS)

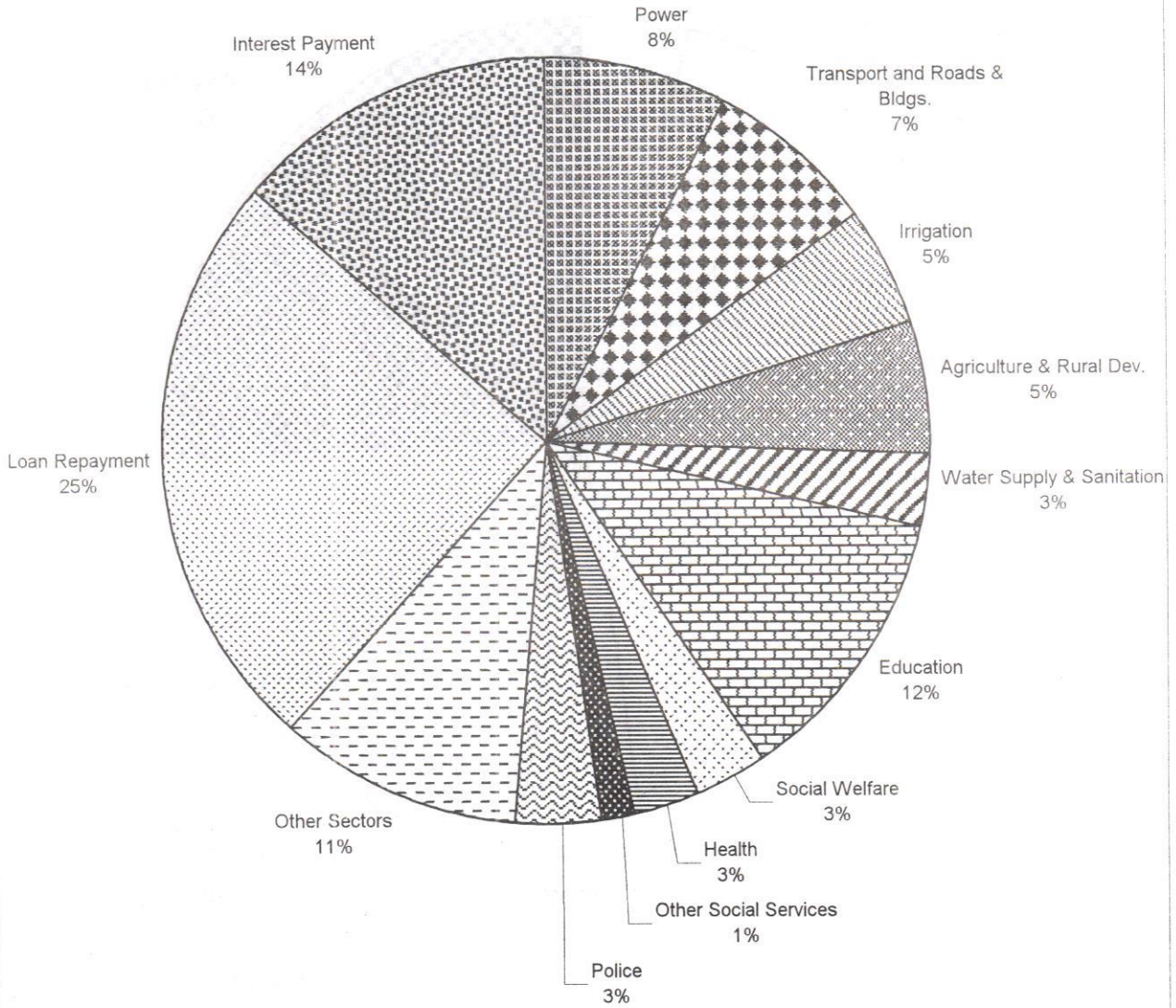
(रुपये करोड़ों में) (Rs. in Crore)

विभाग Department	1995-96 वास्तविक Actuals	1996-97 वास्तविक Actuals	1997-98 वास्तविक Actuals	1998-99 वास्तविक Actuals	1999-2000 वास्तविक Actuals	2000-2001 वास्तविक Actuals	2001-2002 संशो. अनु. RE	2002-2003 ब. अनु. BE
1. Irrigation सिंचाई	404.12	486.99	553.88	601.96	599.46	647.90	730.66	767.20
2. Power बिजली	534.38	940.11	997.69	1265.60	859.61	495.33	882.01	1144.10
3. Edu., Tech. Edu., Sports, Art & Culture शिक्षा, तकनीकी शिक्षा, खेलकूद, कला तथा संस्कृति	662.50	758.05	867.52	1244.03	1303.46	1376.75	1560.26	1765.83
4. Health & Family Welfare स्वास्थ्य तथा परिवार कल्याण	166.69	192.33	232.53	307.97	293.95	298.27	348.66	405.16
5. Social Welfare, Nutrition, Welfare of SC & BC समाज कल्याण, पोषाहार, अनु. जातियों व पि. वर्गों का कल्याण	205.36	229.87	227.43	239.88	319.33	441.19	480.95	503.84
6. Agri. & Allied Services कृषि एवं सम्बद्ध सेवायें	157.75	218.09	261.45	472.09	317.05	951.84	928.55	944.61
7. Public Works लोक निर्माण	154.76	163.26	171.19	247.25	179.07	279.04	468.00	551.13
8. Rural Dev. Programme ग्रामीण विकास कार्यक्रम	54.45	58.05	66.00	62.97	120.50	89.44	183.06	113.51

# Rupee Comes

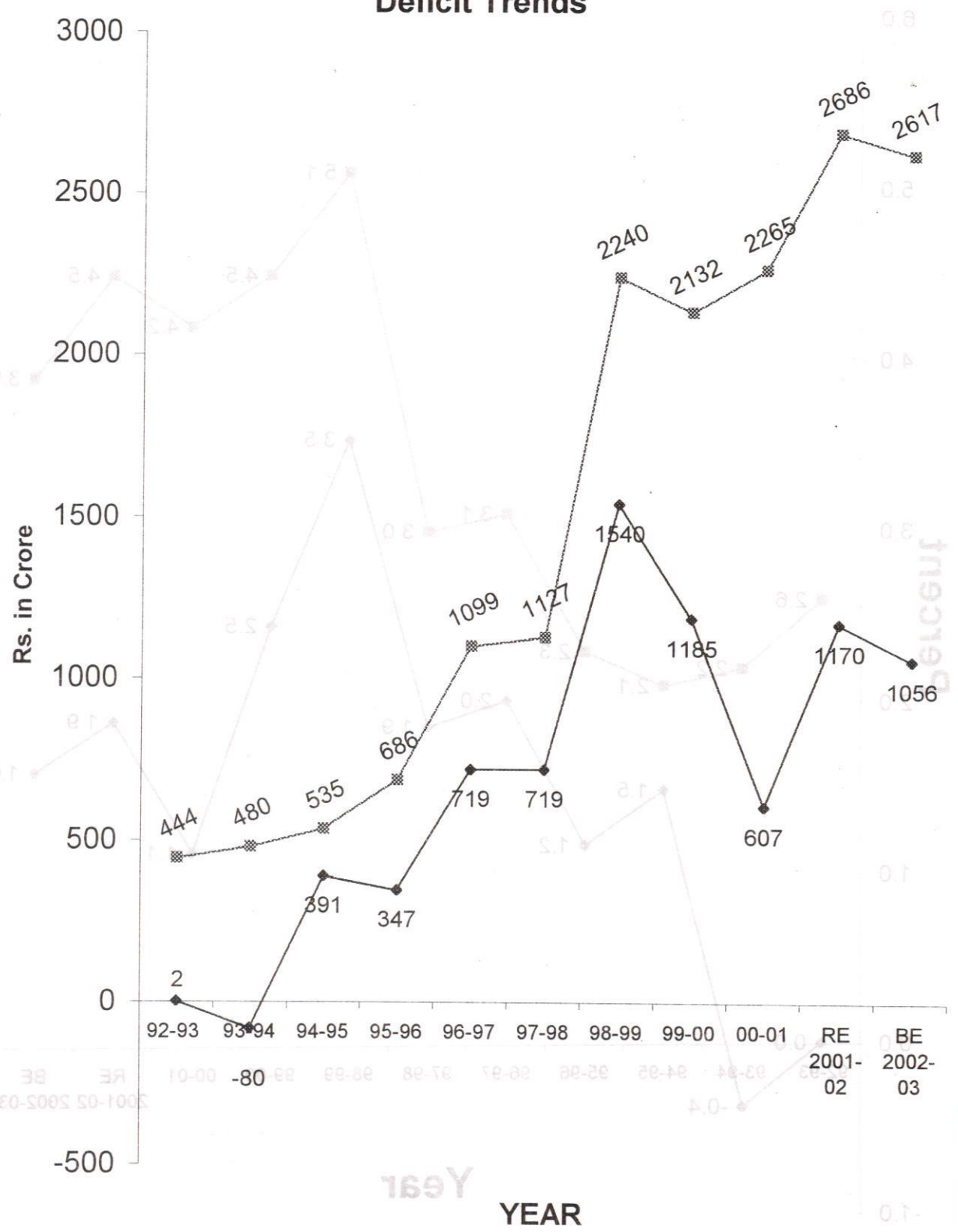


# Rupee Goes



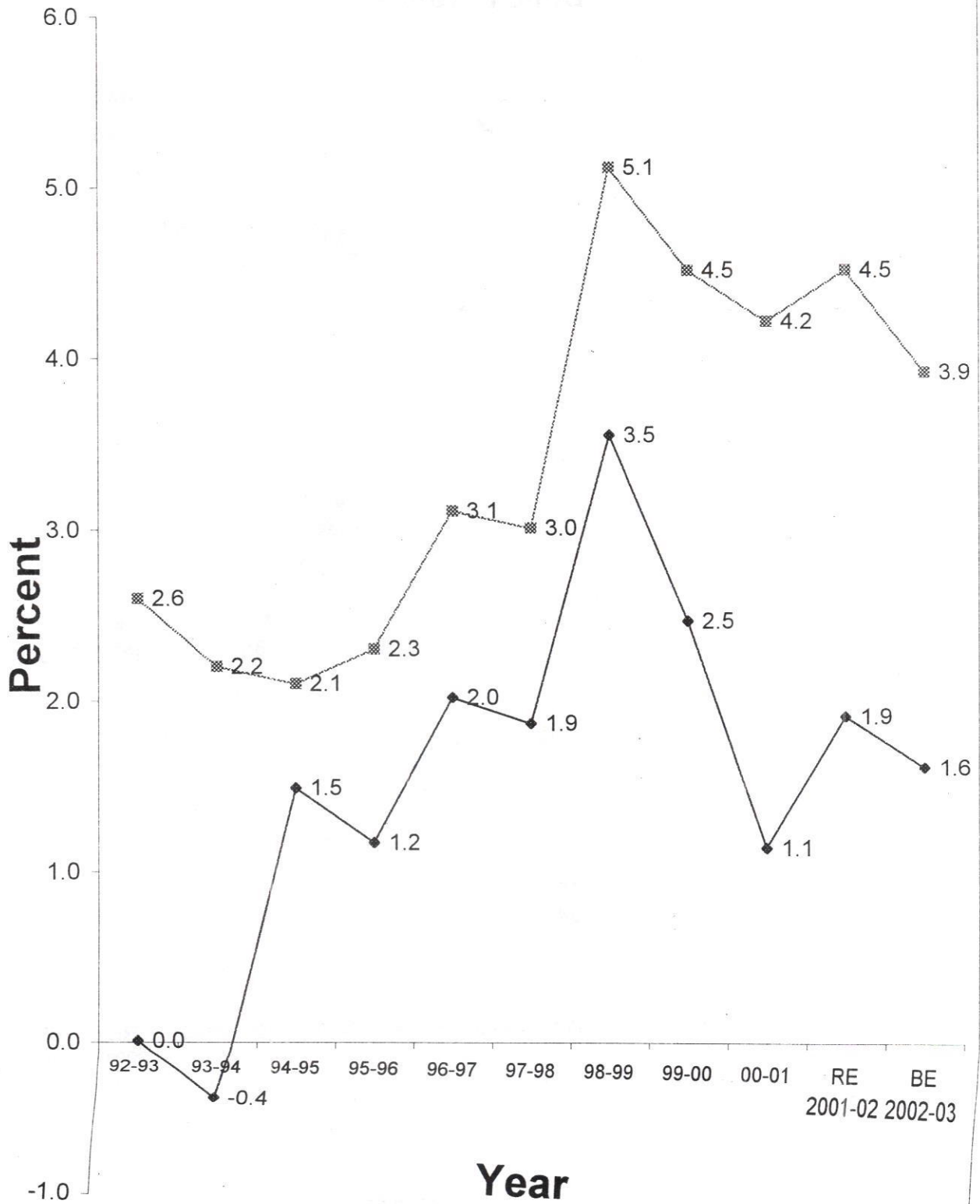


# Deficit Trends



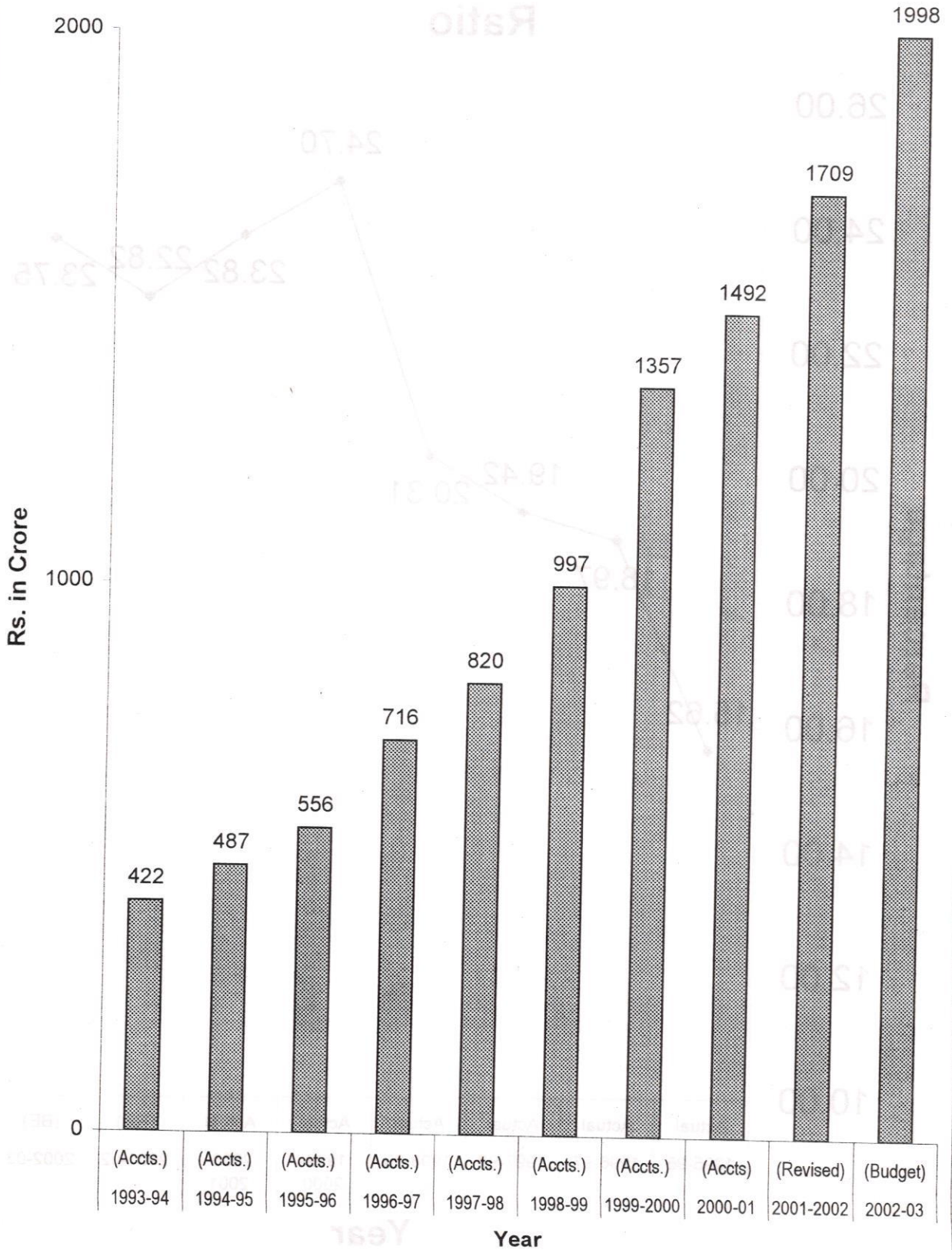
◆ REVENUE DEFICIT    ■ FISCAL DEFICIT

### Deficit as a Percentage of GSDP



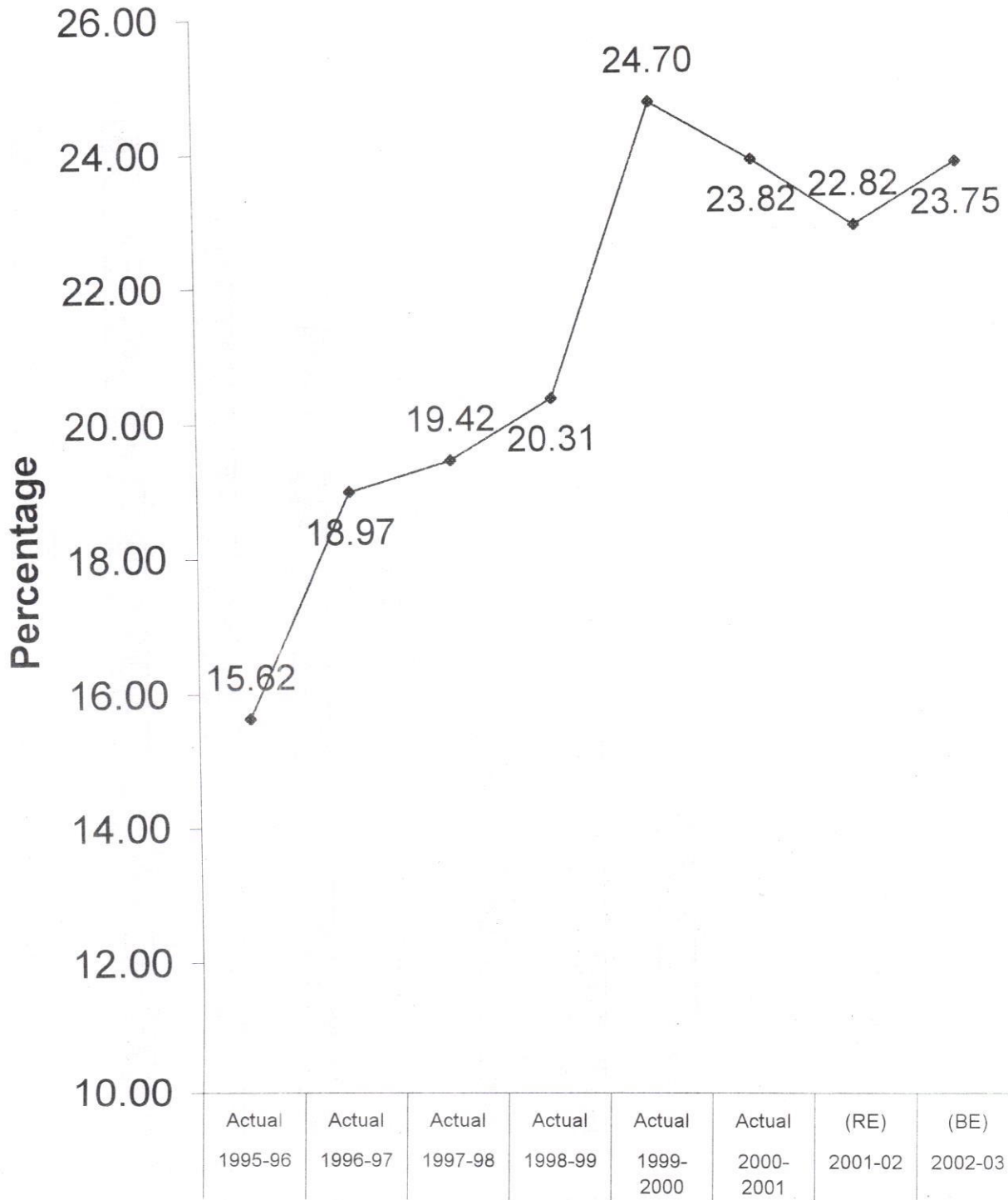
◆ Revenue Deficit/GSDP    ◻ Fiscal Deficit/GSDP

### Debt Service (Interest Payments)



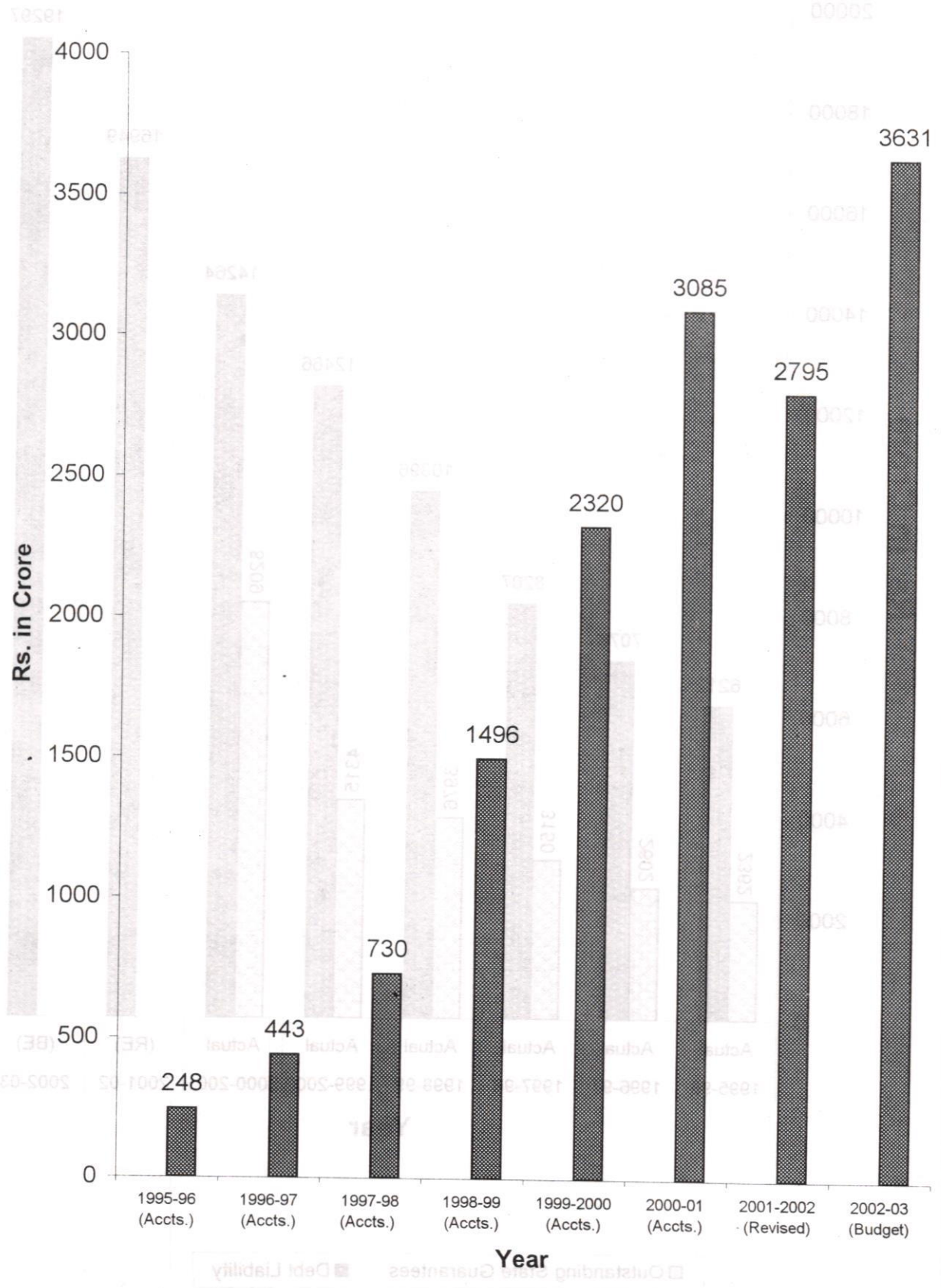


## Interest Payment -Revenue Receipts Ratio

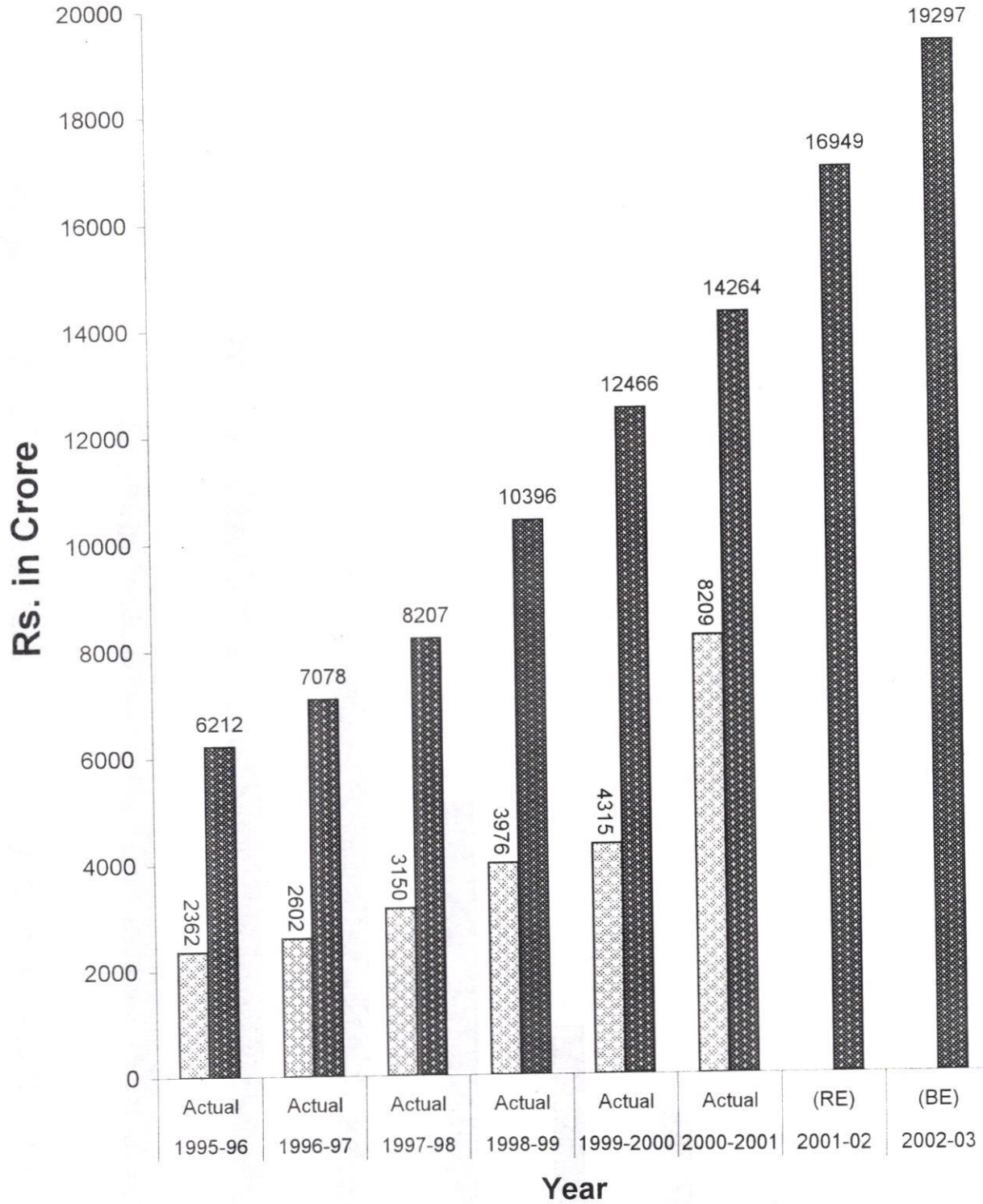


**Year**

# Repayment of Loans



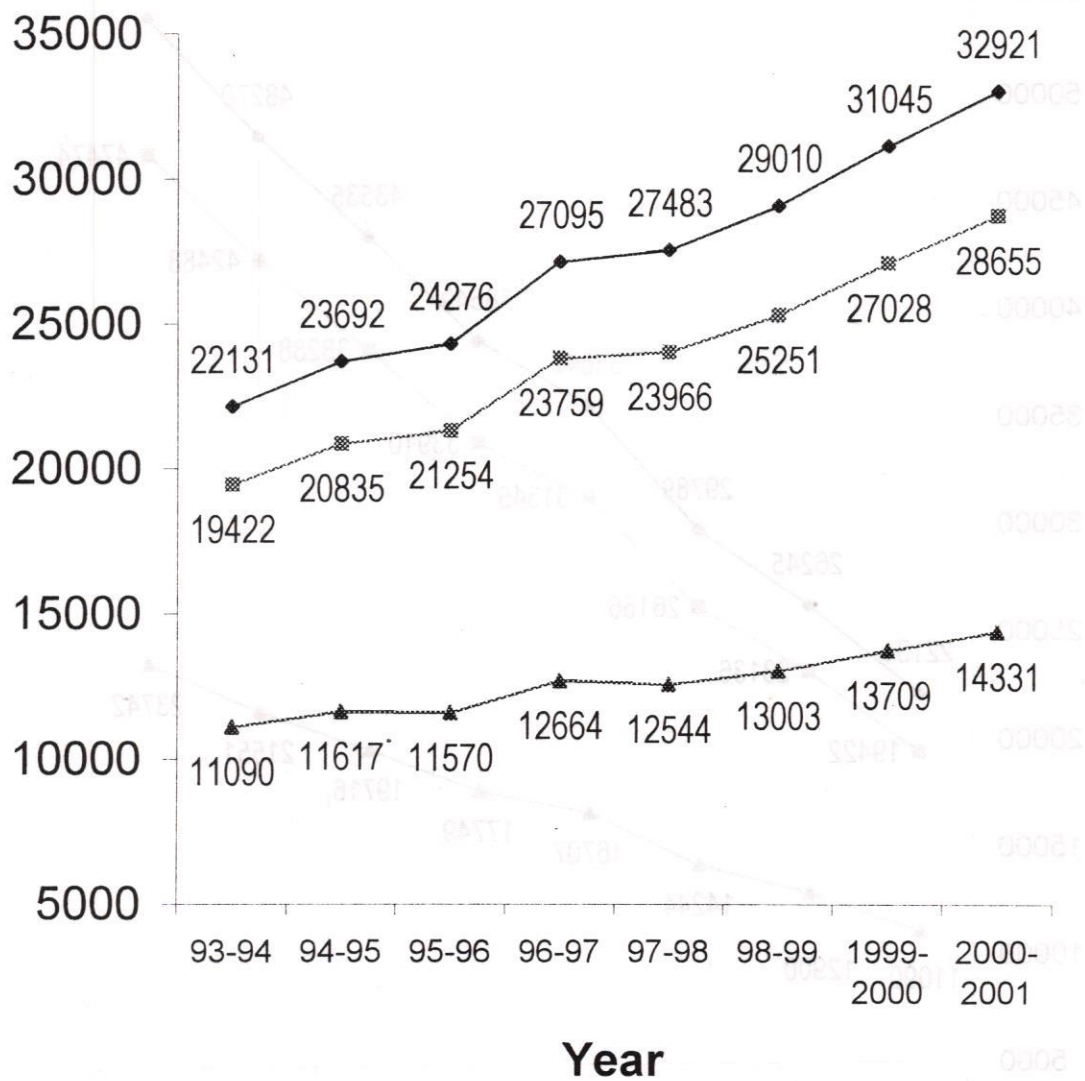
### State Debt Liability and State Guarantees - Outstanding



□ Outstanding State Guarantees    ■ Debt Liability



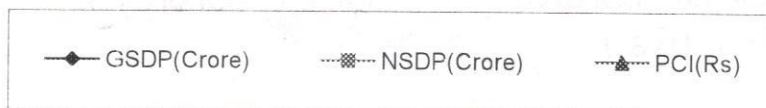
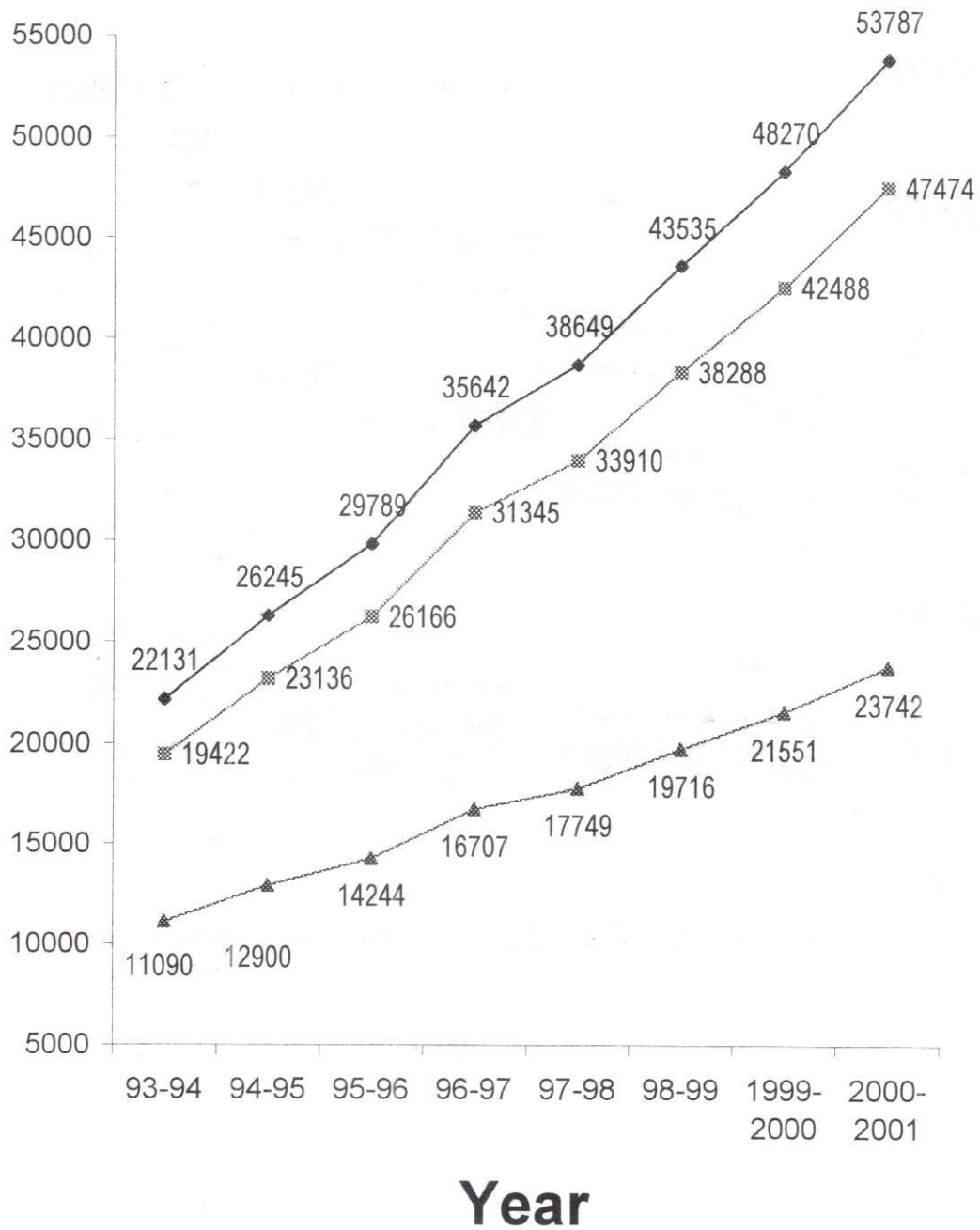
### GSDP and PCI at Constant (93-94) Prices



◆ GSDP (Crore)      ◆ NSDP (Crore)  
 ▲ PCI (Rs.)

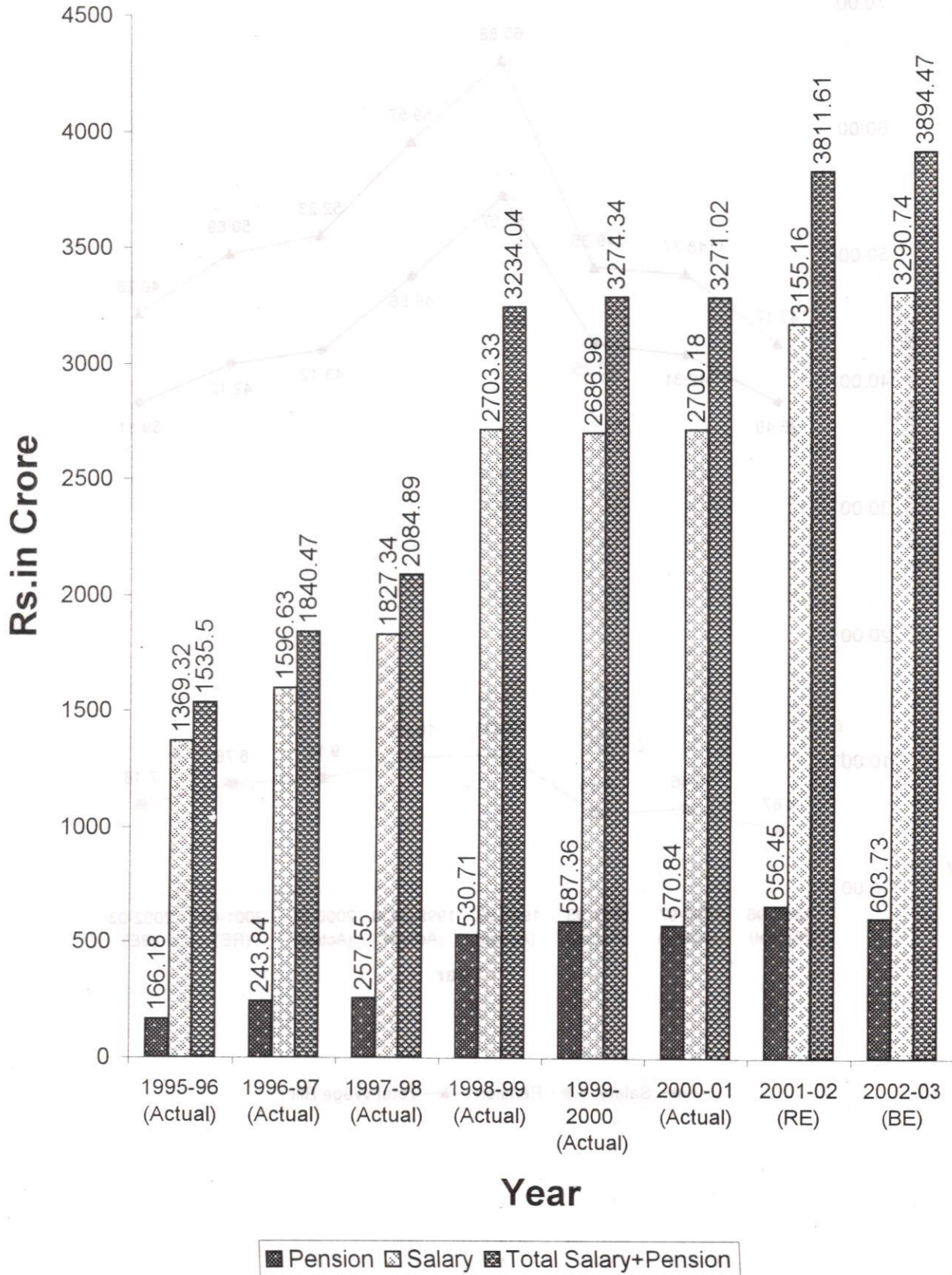
Note: 98-99 & 1999-2000 figures are provisional estimates  
2000-2001 figures are quick estimates

## GSDP and PCI at Current Prices



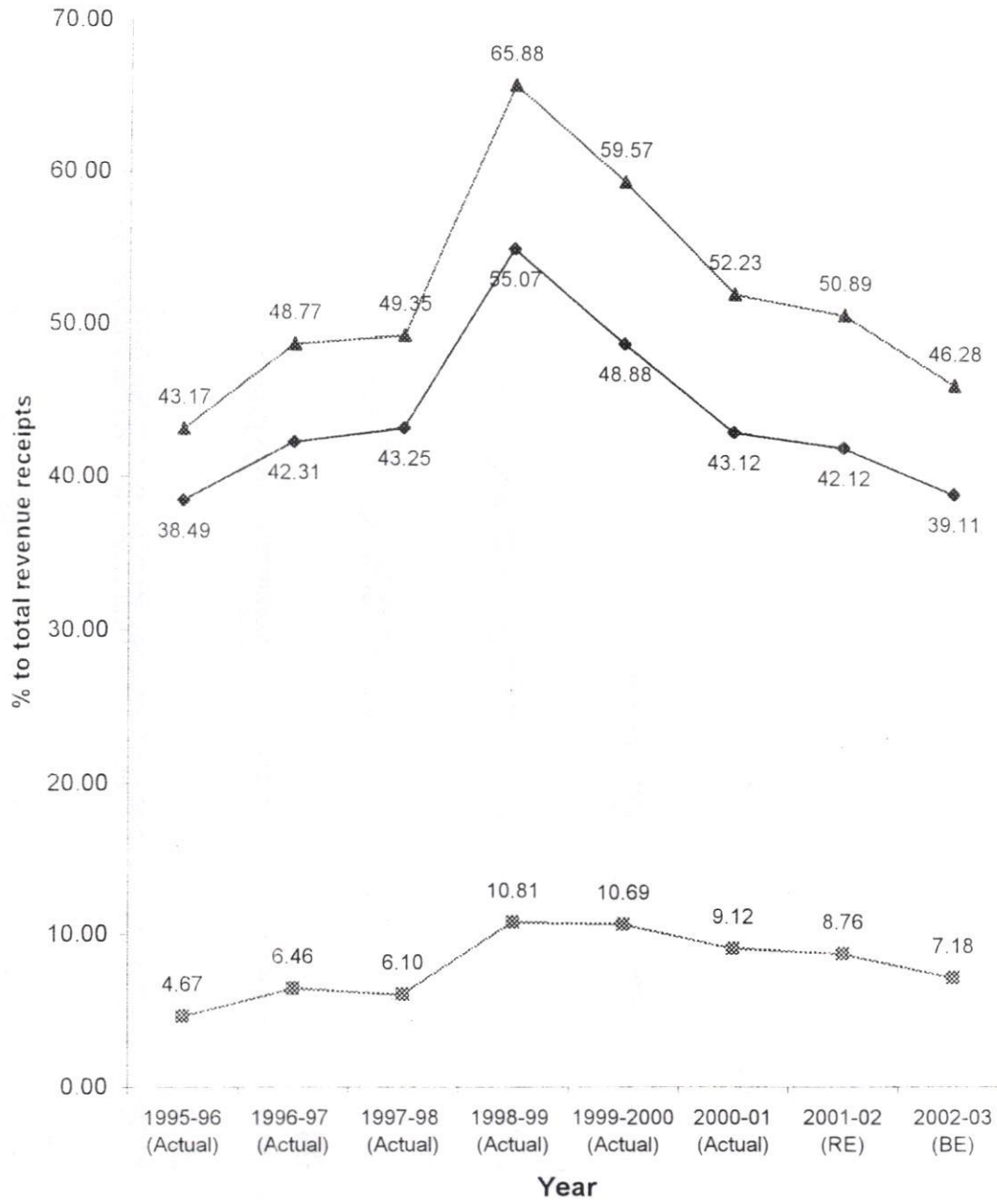
Note: 98-99 & 1999-2000 figures are provisional estimates  
2000-2001 figures are quick estimates

### Pension and Salary Expenditure of the State



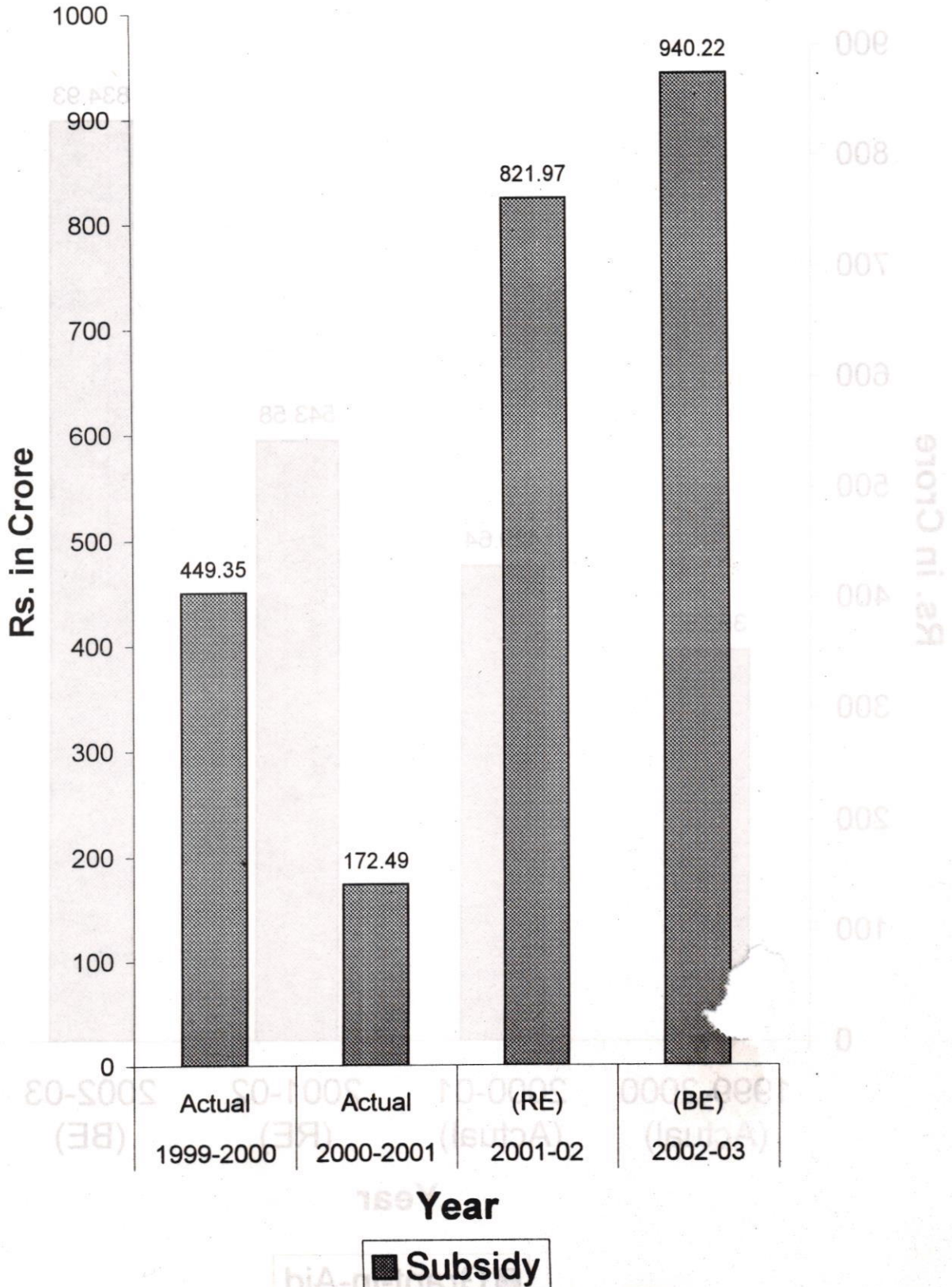


## Ratio of Salary and Pension to Revenue Receipts

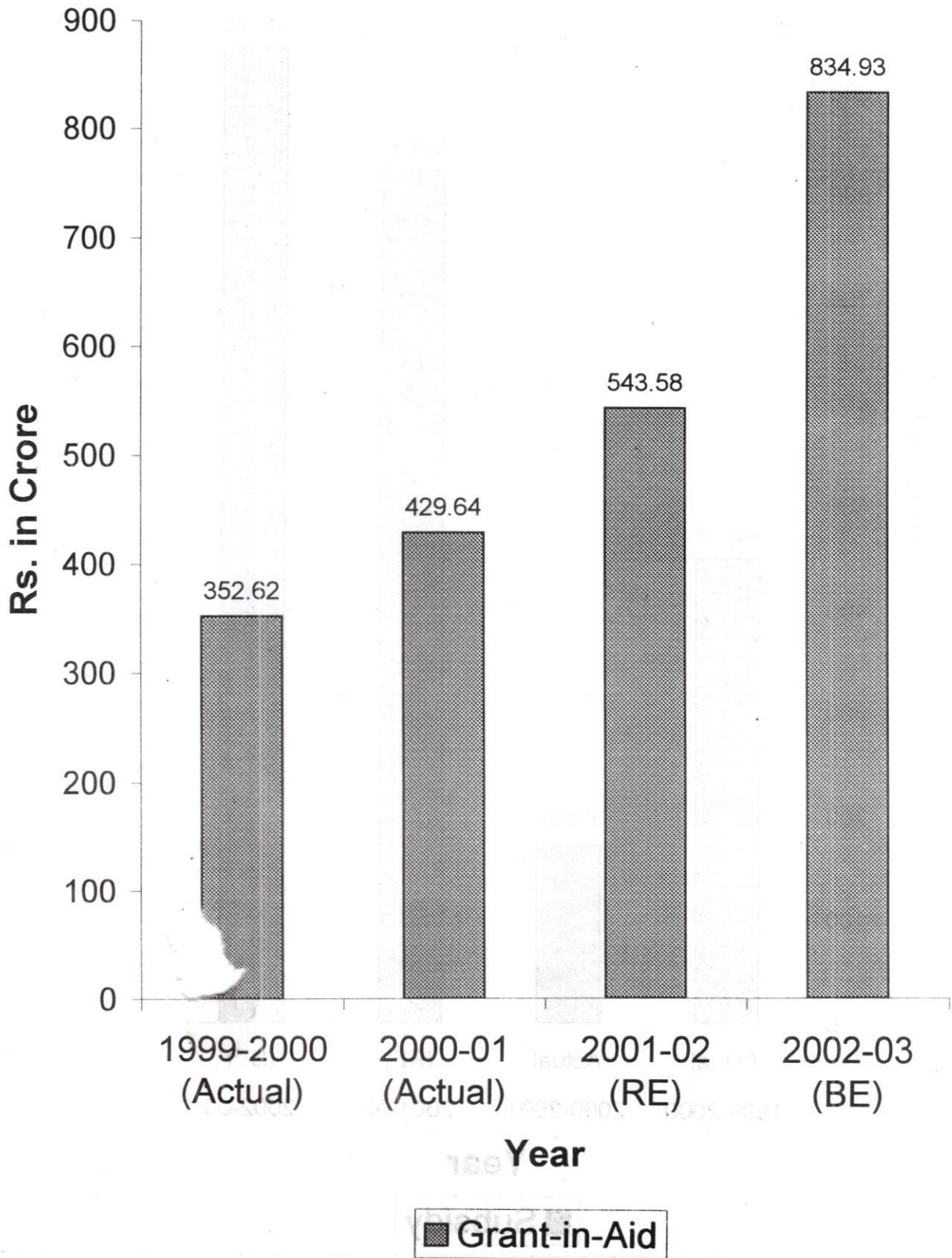


◆ Salary    ◻ Pension    ▲ Total Wage Bill

### Total Subsidies



### Grants-in-Aid





## NINTH &amp; TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2002-2003

(Rs. in lakh)

Head/Sub-Head of Development	Ninth Five Year Plan 1997-2002 Approved Outlay	1998-99 Actuals	1999-2000 Actuals	2000-2001 Actuals	2001-2002 Proposed Outlay	2001-2002 Revised Outlay	Tenth Five Year Plan 2002-07 Proposed Outlay	2002-2003 Proposed Outlay
1	2	3	4	5	6	7	8	9
<b>I. Agriculture and Allied Activities</b>								
1 Agriculture Research and Education (HAU)	4650.00	778.81	1112.77	960.00	1070.00	918.60	4500.00	750.00
2 Crop Husbandry	7050.00	534.83	478.14	421.72	635.00	462.44	4200.00	700.00
3 Soil and Water Conservation-								
(I) Agriculture Department	10000.00	1076.15	1071.12	1829.00	2992.00	2932.00	7100.00	3400.00
(ii) Forest Department	845.00	150.87	100.00	99.51	110.00	110.00	480.00	80.00
4 Animal Husbandry	5600.00	1216.58	1290.41	1522.65	1695.21	1603.59	11400.00	800.00
5 Dairy Development	520.00	81.21	71.41	94.65	88.00	70.00	420.00	70.00
6 Fisheries	2165.00	380.76	427.76	509.74	360.00	394.07	4340.00	640.00
7 Forests	26650.00	3333.45	3221.27	2494.09	3040.00	3400.00	14316.00	2740.00
8 Wild Life Preservation	600.00	78.96	59.68	54.41	80.00	80.00	540.00	90.00
9 Agricultural Financial Institutions	500.00			694.35	300.00			
10 Marketing and Storage Warehousing	25.00	27.59	30.60	33.03	35.00	35.00	6.00	1.00
11 Horticulture	2406.00	130.35	188.43	266.57	316.79	260.30	1350.00	225.00
<b>Total-- I</b>	<b>61011.00</b>	<b>7789.56</b>	<b>8051.59</b>	<b>8979.72</b>	<b>10722.00</b>	<b>10266.00</b>	<b>48652.00</b>	<b>9496.00</b>
<b>II Rural Development--</b>								
1 Rural Development	----	----	----	----	----	----	21000.00	3380.00
i Swaran Jayanti Gram Swarozgar Yojna	----	----	490.85	600.29	300.00	325.00		
ii Desert Development Programme	490.00	----	55.82	100.78	130.00	193.50		
iii DRDA Admn.Rural Development	----	----	----	181.82	250.00	200.00		
iv Jawahar Grameen Samirdhi Yojna	----	----	1096.83	845.24	675.00	781.10		
v Indra Awas yojna	----	----	----	568.27	425.00	425.00		
vi Credit cum subsidy scheme for R. Housing	----	----	----	9.14	28.30	10.00		

## NINTH &amp; TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2002-2003

(Rs. in lakh)

Head/Sub-Head of Development	Ninth Five Year Plan 1997-2002 Approved Outlay	1998-99 Actuals	1999-2000 Actuals	2000-2001 Actuals	2001-2002 Proposed Outlay	2001-2002 Revised Outlay	Tenth Five Year Plan 2002-07 Proposed Outlay	2002-2003 Proposed Outlay
1	2	3	4	5	6	7	8	9
vii Monitoring Cell	----	----	----	11.00	15.00	10.00		
viii JGSY Staff.	----	----	----	263.94	305.00	305.00		
ix DWCRS Staff.	----	----	----	56.59	70.00	70.00		
2 Integrated Rural Development Programme (IRDP)	5805.00	812.25	----	----	----	----		
3 Jawhar Rozgar Yojna/ National Rural Employment Programme (NREP)	6255.00	1301.11	----	----	----	----		
4 Drought Prone Area Programme	--	71.55	----	----	----	----		
5 Employment Assurance Scheme	9250.00	548.98	1083.77	931.98	600.00	992.50		
6 National Wasteland Development Project for Rainfed Areas (IWDP)	----	----	----	----	----	----		
7 Other Programmes--								
(i) Financial Assistance to Assignees of land Declared Surplus as a Result of Imposition of Ceiling.	10.00	...	...	...	...	...		
ii) PMGY (Gramin Awas)	----	----	----	86.58	251.70	187.90		
iii) Rural Roads(PMGSY)	----	----	----	----	2000.00	5000.00		
8 Other Rural Development Programme--								
(i) Community Development	1700.00	129.00	100.00	85.00	110.00	110.00	720.00	120.00
(ii) Panchayats	13500.00	86.00	5751.92	849.54	3050.00	5183.74	13360.00	3060.00
9 Land Reforms--								
(i) Land Records	550.00	33.44	19.71	14.96	33.00	15.00	600.00	100.00
(ii) Consolidation of Holdings	163.00	56.22	68.83	64.03	60.00	100.00	5.00	1.00
<b>Total--II</b>	<b>37723.00</b>	<b>3038.55</b>	<b>8667.73</b>	<b>4669.16</b>	<b>8303.00</b>	<b>13908.74</b>	<b>35685.00</b>	<b>6661.00</b>

### NINTH & TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2002-2003

Head/Sub-Head of Development	Ninth Five Year Plan 1997-2002 Approved Outlay	1998-99 Actuals	1999-2000 Actuals	2000-2001 Actuals	2001-2002 Proposed Outlay	2001-2002 Revised Outlay	Tenth Five Year Plan 2002-07 Proposed Outlay	2002-2003 Proposed Outlay
1	2	3	4	5	6	7	8	9
(Rs. in lakh)								
<b>III Special Area Programme</b>								
1 Mewat Area Development Board	7561.00	915.04	582.19	961.62	1750.00	1950.00	9054.00	2354.00
2 Shivalik Development Board	3130.00	448.60	170.74	518.61	400.00	800.00	8140.00	440.00
<b>Total-III</b>	<b>10691.00</b>	<b>1363.64</b>	<b>752.93</b>	<b>1480.23</b>	<b>2150.00</b>	<b>2750.00</b>	<b>17194.00</b>	<b>2794.00</b>
<b>IV Co-operation</b>	<b>9067.00</b>	<b>193.80</b>	<b>940.48</b>	<b>312.11</b>	<b>550.00</b>	<b>1100.00</b>	<b>4800.00</b>	<b>800.00</b>
<b>V Irrigation and Flood Control</b>								
1 Major and Medium Irrigation	171000.00	23126.69	24499.52	20739.64	28710.00	21151.00	131800.00	22000.00
2 Minor Irrigation--								
(i) Agriculture Department	200.00	----	----	----	----	----	----	----
(ii) Irrigation Department	----	----	----	----	----	----	----	----
(iii) M.I.T.C.	21247.00	3946.40	4513.55	6676.70	5000.00	7400.00	18000.00	3000.00
(iv) C.A.D.A.	8500.00	898.62	1195.79	861.28	1000.00	1000.00	12000.00	2000.00
(v) Flood Control	7527.00	2736.21	2770.56	2973.48	2000.00	2000.00	18000.00	3500.00
<b>Total-V</b>	<b>208474.00</b>	<b>30707.92</b>	<b>32979.42</b>	<b>31251.10</b>	<b>36710.00</b>	<b>31551.00</b>	<b>179800.00</b>	<b>30500.00</b>
<b>VI Power</b>	<b>330000.00</b>	<b>43000.00</b>	<b>43542.00</b>	<b>35646.26</b>	<b>48500.00</b>	<b>3585.00</b>	<b>116800.00</b>	<b>16550.00</b>
<b>VII Industries and Minerals</b>								
1 Village and Small Industries	13934.60	7485.20	8473.65	9110.16	880.00	9012.91	4800.00	800.00
2 Large and Medium Industries	2070.40	186.46	65.15	50.34	175.00	60.00	420.00	70.00
3 Mines and Minerals	150.00	9.00	8.70	8.47	11.00	27.09	120.00	20.00
4 Weight and Measures	78.00	24.25	23.48	21.82	30.00	25.00	168.00	28.00
5 Electronics & Information Tech.	1872.00	283.85	329.56	874.60	250.00	280.00	3300.00	550.00
<b>Total-VII</b>	<b>18105.00</b>	<b>7988.76</b>	<b>8900.54</b>	<b>10065.39</b>	<b>1346.00</b>	<b>9405.00</b>	<b>8808.00</b>	<b>1468.00</b>



## NINTH &amp; TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2002-2003

Head/Sub-Head of Development	Ninth Five Year Plan 1997-2002 Approved Outlay	1998-99 Actuals	1999-2000 Actuals	2000-2001 Actuals	2001-2002 Proposed Outlay	2001-2002 Revised Outlay	(Rs. in lakh)	
							Tenth Five Year Plan 2002-07 Proposed Outlay	2002-2003 Proposed Outlay
1	2	3	4	5	6	7	8	9
<b>VIII Transport</b>								
1 Civil Aviation	650.00	9.00	10.00	...	20.00	10.00	120.00	20.00
2 Roads and Bridges	113000.00	2031.86	2781.77	6786.44	27735.00	19000.00	120000.00	28500.00
3 Architect	...	...	...	...	...	11.00	...	...
4 Roads & Transport	24688.00	4187.18	3406.86	4000.00	4500.00	5150.00	30000.00	5000.00
5 Tourism	2415.00	352.40	200.00	200.00	220.00	370.00	1500.00	250.00
<b>Total--VIII</b>	<b>140753.00</b>	<b>6580.44</b>	<b>6398.63</b>	<b>10986.44</b>	<b>32475.00</b>	<b>24541.00</b>	<b>151620.00</b>	<b>33770.00</b>
<b>IX Science &amp; Technology and Environment</b>								
1 Science & Technology Programme	800.00	80.75	88.64	149.22	150.00	116.00	660.00	110.00
2 Intregrated Rural Energy Programme	1230.00	68.25	95.64	99.53	120.00	120.00	...	120.00
3 Non-Conventional Sources of Energy	500.00	90.00	59.28	58.28	75.00	100.00	600.00	100.00
4 Environmental Programme	700.00	65.46	42.61	42.35	60.00	50.00	330.00	55.00
<b>Total--IX</b>	<b>3230.00</b>	<b>264.46</b>	<b>286.17</b>	<b>349.38</b>	<b>405.00</b>	<b>386.00</b>	<b>1590.00</b>	<b>385.00</b>
<b>X Social Services</b>								
1 General Education	97886.78	12647.00						
a) Primary Education	...	...	3368.26	3956.00	4200.00	4600.00	41810.00	5635.00
b) Secondary Education	...	...	7973.61	9986.07	9200.00	9800.00	21220.00	3120.00
c) Higher Education	...	...	1137.35	1164.05	1200.00	1500.00	4900.00	900.00
d) Art and Culture	1000.00	54.32	54.18	149.09	250.00	650.00	990.00	165.00
2 Technical Education	12848.00	3708.48	7042.32	2050.71	2300.00	2300.00	21400.00	3900.00
3 Sports	2175.00	383.20	244.67	289.20	400.00	1191.26	3040.00	340.00
4 Medical and Health--								
(i) Medical Education	4774.00	810.14	1090.25	1539.00	2000.00	2000.00	14500.00	2000.00
(ii) Health Services	37000.00	3156.79	2497.69	2363.03	4000.00	3550.00	86000.00	3500.00
(iii) Ayurveda	1500.00	159.00	164.62	187.16	250.00	250.00	1100.00	100.00

## NINTH &amp; TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2002-2003

Head/Sub-Head of Development	(Rs. in lakh)								
	Ninth Five Year Plan 1997-2002 Approved Outlay	1998-99 Actuals	1999-2000 Actuals	2000-2001 Actuals	2001-2002 Proposed Outlay	2001-2002 Revised Outlay	Tenth Five Year Plan 2002-07 Proposed Outlay	2002-2003 Proposed Outlay	
	1	2	3	4	5	6	7	8	9
(iv) Employees State Insurance	500.00	68.60	66.20	58.89	95.00	95.00	480.00	80.00	
5 Water Supply and Sanitation (Public Health)	42500.00	5341.90	4700.00	7725.04	6500.00	11412.00	51200.00	7700.00	
6 (I) Housing	20000.00	2800.00	1535.11	1048.65	1000.00	1000.00	11000.00	2580.00	
(ii) Police Housing & Modernisation				828.00	600.00	2000.00	15000.00	2700.00	
7 Urban Development--									
(I) Financial Assistance to Local Bodies.	5630.00	----	----	----	----	----	----	2500.00	
(ii) Environmental Improvement of Urban Slums	----	2301.33	1643.21	1189.83	2200.00	2418.30	15000.00	----	
(iii) General Grant-in-Aid	----	----	----	----	----	----	----	----	
(iv) Nehru Rozgar Yojna PM's IUPEP	1700.00	55.14		50.51	----	----	----	----	
(v) National Capital Region (NCR)	5500.00	428.79	599.37	...	1.00	402.00	1200.00	200.00	
8 Information & Publicity	1240.00	162.08	130.94	169.60	175.00	200.00	510.00	85.00	
9 Labour & Labour Welfare	169.22	10.34	9.80	11.13	15.00	12.83	102.00	17.00	
10 Employment Exchange	150.00	22.60	19.59	11.91	28.00	12.00	78.00	13.00	
11 Welfare Of S.C./S.T. & Other Backward classes	10000.00	535.55	551.31	668.50	700.00	1400.00	10000.00	1250.00	
12 Swarn Jayanti Sahri Rojgar Yojna	...	...	28.96		50.00	50.00	330.00	55.00	
13 Social Defence and Security	64823.00	11177.98	16616.79	29056.22	30232.00	30272.00	154000.00	30800.00	
14 Women and Child Development	11500.00	1823.50	2317.98	782.32	2220.00	1205.00	8270.00	1270.00	
15 Nutrition	3125.00	525.65	495.81	347.91	450.00	450.00	7900.00	900.00	
16 Industrial Training	5299.00	2023.61	1653.35	1840.99	2000.00	1999.62	8600.00	1100.00	
17 H.I.P.A.	264.00	...	47.00	...	10.00	10.00	60.00	10.00	
Total--X	329584.00	48196.00	53988.37	65473.81	70076.00	78780.01	478690.00	70920.00	



### NINTH & TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2002-2003

(Rs. in lakh)

Head/Sub-Head of Development	Ninth Five Year Plan 1997-2002 Approved Outlay	1998-99 Actuals	1999-2000 Actuals	2000-2001 Actuals	2001-2002 Proposed Outlay	2001-2002 Revised Outlay	Tenth Five Year Plan 2002-07 Proposed Outlay	2002-2003 Proposed Outlay
1	2	3	4	5	6	7	8	9
<b>XI General Economic Services</b>								
1 Secretariat Economic Services	163.00	8.86	18.80	20.56	20.00	27.00	120.00	20.00
2 Secretariat General Services	...	...	...	...	...	92.00	...	...
3 Census Survey and Statistics	200.00	1.28	0.25	...	10.00	119.00	200.00	30.00
4 Administration of Justice	...	...	...	...	...	64.90	...	138.50
5 Food & Supplies	...	...	...	...	...	...	...	...
<b>Total--XI</b>	<b>363.00</b>	<b>10.14</b>	<b>19.05</b>	<b>20.56</b>	<b>30.00</b>	<b>302.90</b>	<b>320.00</b>	<b>188.50</b>
<b>XII General Services</b>								
1 Printing and Stationery	1000.00	24.14	31.60	27.28	33.00	250.00	216.00	36.00
2 Public Works (General Administration)	4299.00	1733.95	1740.59	1664.74	2700.00	5162.10	23200.00	4981.50
3 EFC Awards								
I. Excise & Taxation	...	...	...	...	...	580.00	...	...
II. Treasury & Accounts	...	...	...	...	...	300.00	...	...
<b>Total--XII</b>	<b>5299.00</b>	<b>1758.09</b>	<b>1772.19</b>	<b>1692.02</b>	<b>2733.00</b>	<b>6292.10</b>	<b>23416.00</b>	<b>5017.50</b>
<b>XIII Decentralised Planning (District Planning)</b>	<b>5700.00</b>	<b>1400.00</b>	<b>1000.00</b>	<b>900.00</b>	<b>1000.00</b>	<b>1000.00</b>	<b>57625.00</b>	<b>13700.00</b>
<b>Grand Total (I to XIII)</b>	<b>1160000.00</b>	<b>152291.36</b>	<b>167299.10</b>	<b>171826.18</b>	<b>215000.00</b>	<b>183867.75</b>	<b>1125000.00</b>	<b>192250.00</b>

1. Less Adoption of Rs. 748.57 Lakh by various Departments in 2001-02 i.e Higher Education Rs.15.00Lakh, Urban Dev. 0.02 Lakh, Labour Welfare Rs.2.17 Lakh, Women&Child Dev. Rs.590.00Lakh, Industrial Training Rs.76.38Lakh, Food & Supply Rs.65.00 Lakh
2. Less Adoption of Rs. 1250.00 Lakhs by Health Department in the Year 2002-03