



हरियाणा सरकार
GOVERNMENT OF HARYANA

BUDGET AT A GLANCE

हरियाणा बजट एक दृष्टि में

2004-05

FEBRUARY, 2004

फरवरी, 2004

FINANCE DEPARTMENT

वित्त विभाग



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बजट एक दृष्टि में Budget at a Glance

| | | (रुपये लाखों में) (Rupees in Lakh) | | | |
|-------|------------------------|------------------------------------|-------------------------------|--------------------------------|-------------------------------|
| | | 2002-2003 | 2003-2004 | 2003-2004 | 2004-2005 |
| | | वास्तविक | बजट | संशोधित | बजट |
| | | Actuals | अनुमान Budget Estimates | अनुमान Revised Estimates | अनुमान Budget Estimates |
| 1. | राजस्व प्राप्तियाँ | 865702 | 981062 | 976936 | 1079140 |
| 2. | कर राजस्व | 630627 | 695202 | 682455 | 751807 |
| 3. | कर-भिन्न राजस्व | 235075 | 285860 | 294481 | 327333 |
| 4. | पूँजी प्राप्तियाँ | 182295 | 178058 | 103973 | 159933 |
| 5. | ऋणों की वसूली | 10630 | 11106 | 13780 | 13427 |
| 6. | अन्य प्राप्तियाँ | 0 | 0 | 0 | 0 |
| 7. | उधार और अन्य देयताएं | 171665 | 166952 | 90193 | 146506 |
| 8. | कुल प्राप्तियाँ | 1047997 | 1159120 | 1080909 | 1239073 |
| 9. | आयोजना-भिन्न व्यय | 817046 | 944138 | 898888 | 1002829 |
| 10. | राजस्व खाते पर जिसमें, | 829298 | 919232 | 929842 | 1015456 |
| 11. | ब्याज अदायगियों | 194597 | 222061 | 218626 | 248794 |
| 12. | पूँजी खाते पर | -12252 | 24906 | -30954 | -12627 |
| 13. | आयोजना व्यय | 206390 | 261565 | 226616 | 264478 |
| 14. | राजस्व खाते पर | 104915 | 153858 | 137509 | 152946 |
| 15. | पूँजी खाते पर | 101475 | 107707 | 89107 | 111532 |
| 16. | कुल खर्च | 1023436 | 1205703 | 1125504 | 1267307 |
| 17. | राजस्व खर्च | 934213 | 1073090 | 1067351 | 1168402 |
| 18. | पूँजीगत खर्च | 89223 | 132613 | 58153 | 98905 |
| 19. | राजस्व घाटा | 68511 | 92028 | 90415 | 89262 |
| 20. | राजकोषीय घाटा | 147104 | 213535 | 134788 | 174740 |
| 21. | प्रारंभिक घाटा | 47493 | 8526 | 83838 | 74054 |
| Total | | 1047997 | 1159120 | 1080909 | 1239073 |

राजस्व लेखा REVENUE ACCOUNT (2004-2005)

(रुपये लाखों में) (Rupees in Lakh)

| प्राप्तियाँ Receipts | खर्च Expenditure |
|--|---|
| I. Tax Revenue-- कर राजस्व | I. Fiscal Services-- वित्तीय सेवायें |
| (1) Sales Tax 425000 ब्रिकी कर | (1) Tax Collection Charges 9496 कर संग्रहण प्रभार |
| (2) State Excise Duties 99500 राज्य उत्पाद शुल्क | (2) Other Fiscal Services 598 अन्य वित्तीय सेवायें |
| (3) Stamps and Registration 70000 स्टाम्पें तथा पंजीकरण | II. General Services-- सामान्य सेवायें |
| (4) Passenger and Goods Tax 71100 यात्री तथा मालकर | (1) Administrative Services 78505 प्रशासनिक सेवायें |
| (5) Share from Central Taxes 60216 केन्द्रीय करों से हिस्सा | (2) Debt Services 248794 ऋण सेवायें |
| (6) Other Tax Revenue 25991 अन्य कर-राजस्व | (3) Other General Services 176673 अन्य सामान्य सेवायें |
| Total जोड़ 751807 | III. Social Services-- सामाजिक सेवायें |
| II. Non-Tax Revenue-- कर-भिन्न राजस्व | (1) Education, Sports and Art and Culture 187822 शिक्षा, खेलकूद तथा कला एवं संस्कृति |
| (1) Debt Services 47481 ऋण सेवायें | (2) Health and Family Welfare 39194 स्वास्थ्य तथा परिवार कल्याण |
| (2) General Services 97784 सामान्य सेवायें | (3) Labour and Employment 6279 श्रम एवं रोज़गार |
| (3) Social Services 19475 सामाजिक सेवायें | (4) Social Security and Welfare 44319 सामाजिक सुरक्षा तथा कल्याण |
| (4) Economic Services 80187 आर्थिक सेवायें | (5) Other Social Services 61206 अन्य सामाजिक सेवायें |
| (5) GIA from the Govt. of India 81987 भारत सरकार से सहायता अनुदान | IV. Economic Services— आर्थिक सेवायें |
| (6) Other Non Tax Receipts 419 अन्य कर-भिन्न प्राप्तियाँ | (1) Rural Development 12964 ग्रामीण विकास |
| Total जोड़ 327333 | (2) Agriculture, Fisheries, Animal Husbandry and Dairy Dev. 25035 कृषि, मछली पालन, पशुपालन, डेरी विकास |
| | (3) Industries and Minerals 2852 उद्योग तथा खनिज |
| | (4) Irrigation and Flood Control 53899 सिंचाई तथा बाढ़ नियन्त्रण |
| | (5) Transport 58398 परिवहन |
| | (6) Other Economic Services 154266 अन्य आर्थिक सेवायें |
| | V. Grants-in-Aid and Contribution 8102 सहायता अनुदान तथा अंशदान |
| Grand Total कुल जोड़ 1079140 | Total जोड़ 1168402 |

हरियाणा बजट 2004-2005
THE HARYANA BUDGET, 2004-2005

राजस्व, पूंजी तथा लोक लेखे

REVENUE, CAPITAL AND PUBLIC ACCOUNT

(रुपये लाखों में) (Rs. in Lakh)

| आय Income | | खर्च Expenditure | |
|---------------------------------|----------------|---------------------------------|----------------|
| (1) Opening Balance | | | |
| अथशेष | | | |
| (a) As per A.G. | (-) 33700 | | |
| (क) महालेखाकार के अनुसार | | | |
| (b) As per R.B.I. | (-) 33958 | | |
| (ख) भा.रि.बैं. के अनुसार | | | |
| (2) Revenue Receipts | 1079140 | (1) Revenue Expenditure | 1168402 |
| राजस्व प्राप्तियाँ | | राजस्व खर्च | |
| | | (2) Capital Expenditure | 75341 |
| | | पूंजीगत खर्च | |
| (3) Loans (Recoveries) | 13427 | (3) Loans (Advances) | 23564 |
| ऋण (वसूलियाँ) | | ऋण(पेशगियाँ) | |
| (4) Public Debt (Receipts) | 648519 | (4) Public Debt (Repayment) | 502013 |
| लोक ऋण (प्राप्तियाँ) | | लोक ऋण (वसूलियाँ) | |
| (5) Deposits and Advances etc., | 1593659 | (5) Deposits and Advances etc., | 1575364 |
| Remittances and Unfunded Debt | | Remittances and Unfunded Debt | |
| जमा तथा पेशगियाँ आदि, | | जमा तथा पेशगियाँ आदि, | |
| प्रेषण तथा अनिधिक ऋण | | प्रेषण तथा अनिधिक ऋण | |
| | | (6) Inter-State Settlement | -- |
| | | अन्तर्राज्यीय निपटान | |
| Total Receipts | 3334745 | Total Expenditure | 3344684 |
| कुल प्राप्तियाँ | | कुल खर्च | |
| | | (7) Closing Balance | |
| | | इतिशेष | |
| | | (a) As per A.G. | (-) 43639 |
| | | (क) महालेखाकार के अनुसार | |
| | | (b) As per R.B.I. | (-) 43897 |
| | | (ख) भा.रि.बैं. के अनुसार | |
| Grand Total कुल जोड़ | 3289607 | Grand Total कुल जोड़ | 3257148 |

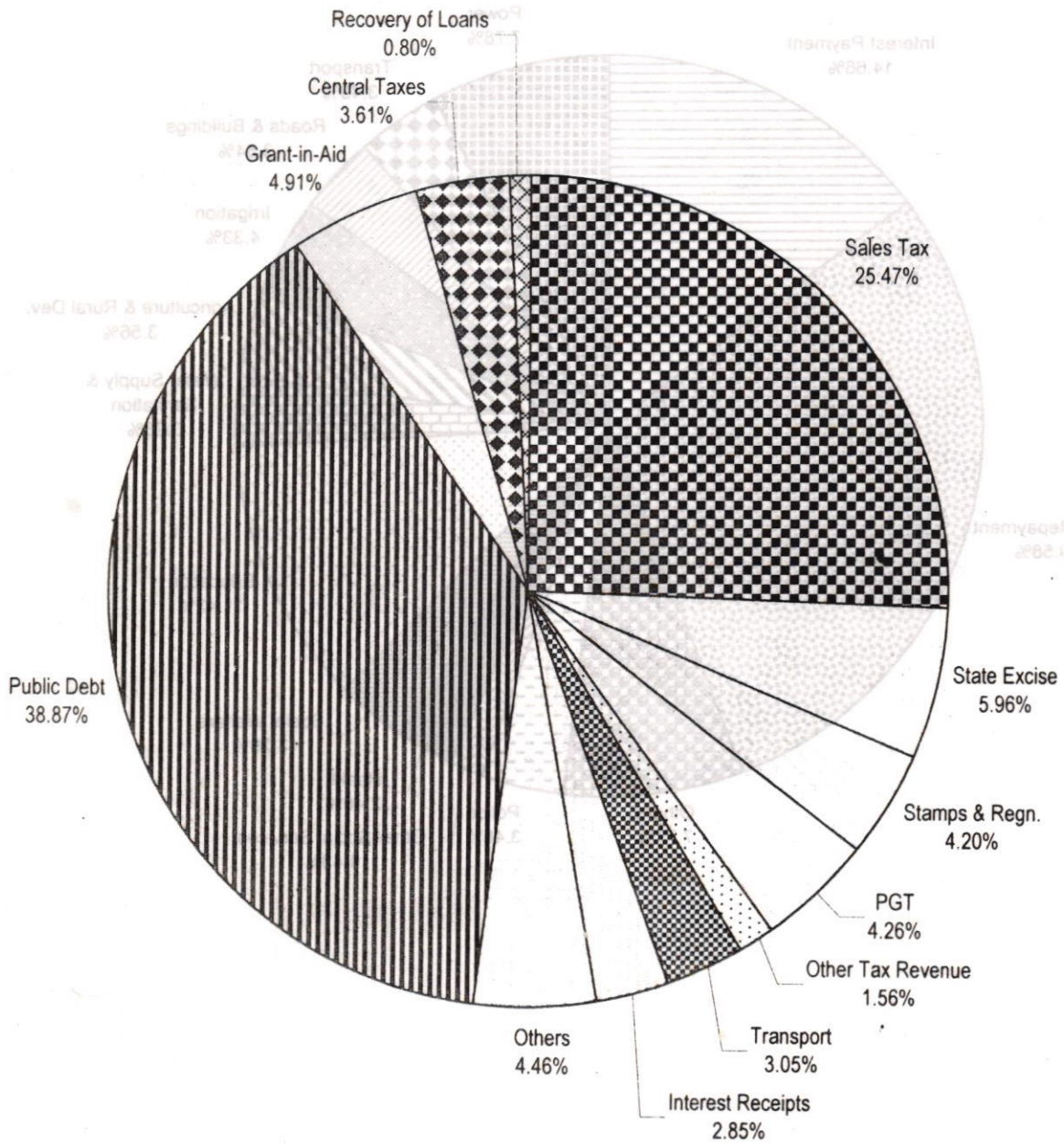
हरियाणा की समामेलित निधि से खर्च
EXPENDITURE FROM CONSOLIDATED FUND OF HARYANA

(मुख्य आबंटन)
(MAJOR ALLOCATIONS)

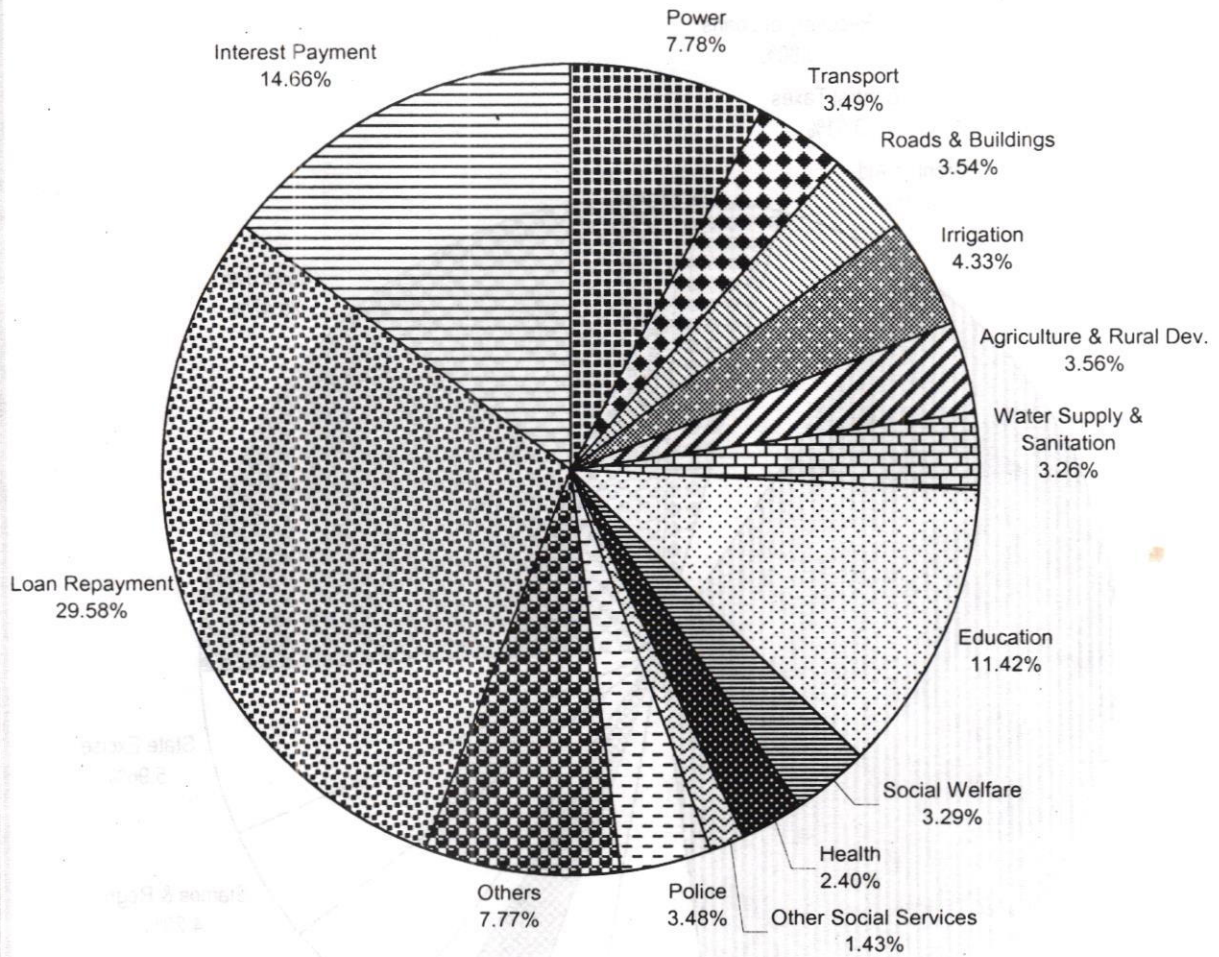
(रुपये करोड़ों में) (Rs. in Crore)

| विभाग Department | 1997-98 वास्तविक Actuals | 1998-99 वास्तविक Actuals | 1999-2000 वास्तविक Actuals | 2000-2001 वास्तविक Actuals | 2001-2002 वास्तविक Actuals | 2002-2003 वास्तविक Actuals | 2003-2004 संशो. अनु. RE | 2004-2005 ब. अनु. BE |
|---|--------------------------------|--------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|-------------------------------|----------------------------|
| 1. Irrigation सिंचाई | 553.88 | 601.96 | 599.46 | 647.90 | 779.44 | 783.83 | 692.67 | 734.49 |
| 2. Power बिजली | 997.69 | 1265.60 | 859.61 | 495.33 | 901.58 | 1024.91 | 1140.79 | 1320.42 |
| 3. Edu., Tech. Edu., Sports, Art & Culture शिक्षा, तकनीकी शिक्षा, खेलकूद, कला तथा संस्कृति | 867.52 | 1244.03 | 1303.46 | 1376.75 | 1522.27 | 1499.04 | 1818.80 | 1938.56 |
| 4. Health & Family Welfare स्वास्थ्य तथा परिवार कल्याण | 232.53 | 307.97 | 293.95 | 298.27 | 321.92 | 351.11 | 358.26 | 406.72 |
| 5. Social Welfare, Nutrition & Welfare of SCs & BCs समाज कल्याण, पोषाहार, अनु जातियों व पि. वर्गों का कल्याण | 227.43 | 239.88 | 319.33 | 441.19 | 466.06 | 486.88 | 518.37 | 558.93 |
| 6. Agri. & Allied Services कृषि एवं सम्बद्ध सेवायें | 246.43 | 309.11 | 352.00 | 336.78 | 368.63 | 388.88 | 432.83 | 472.99 |
| 7. Public Works लोक निर्माण | 171.19 | 247.25 | 179.07 | 279.04 | 472.80 | 408.94 | 519.65 | 601.49 |
| 8. Rural Dev. Programme ग्रामीण विकास कार्यक्रम | 66.00 | 62.97 | 120.50 | 89.44 | 135.65 | 136.11 | 141.99 | 130.52 |

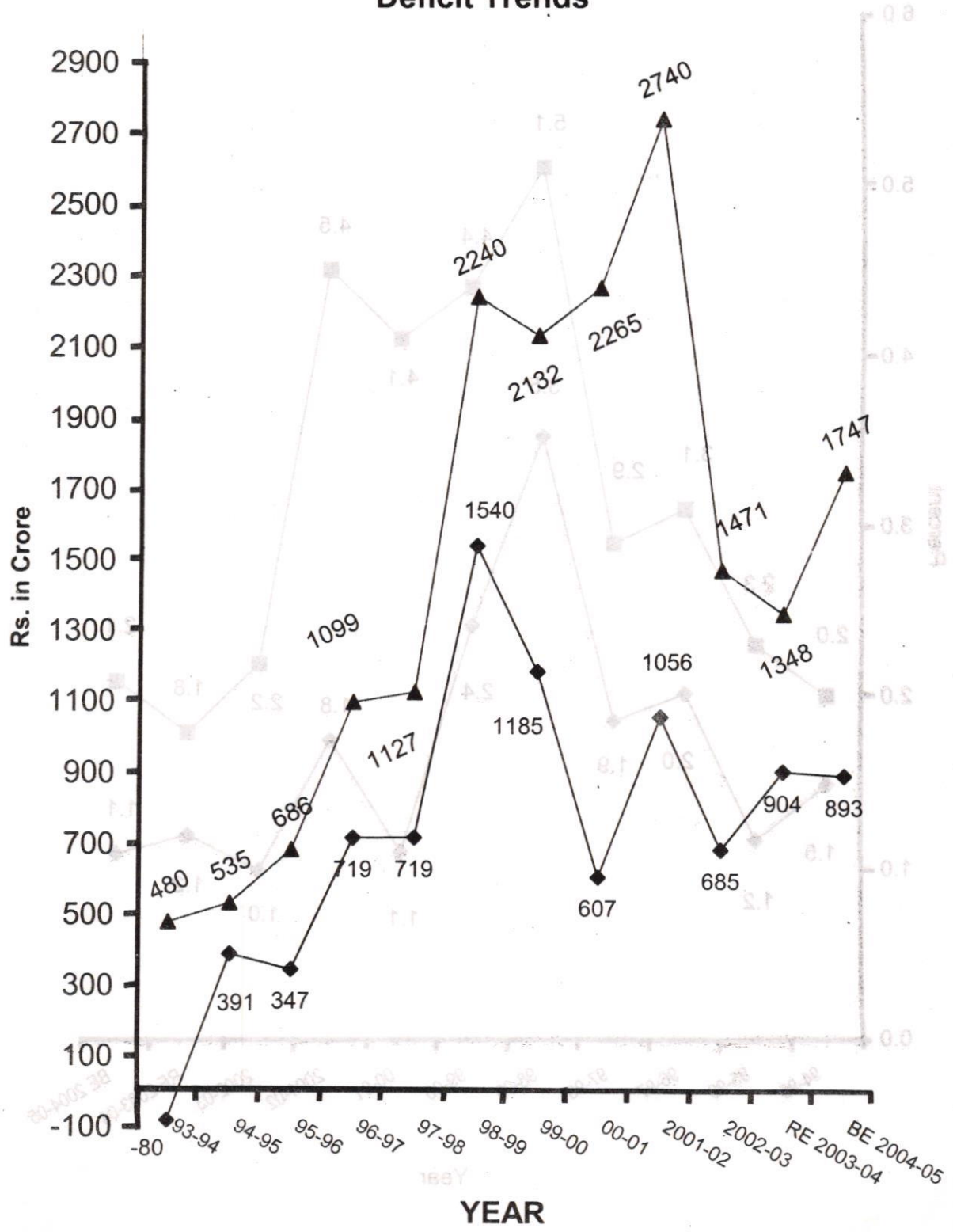
Rupee Comes



Rupee Goes

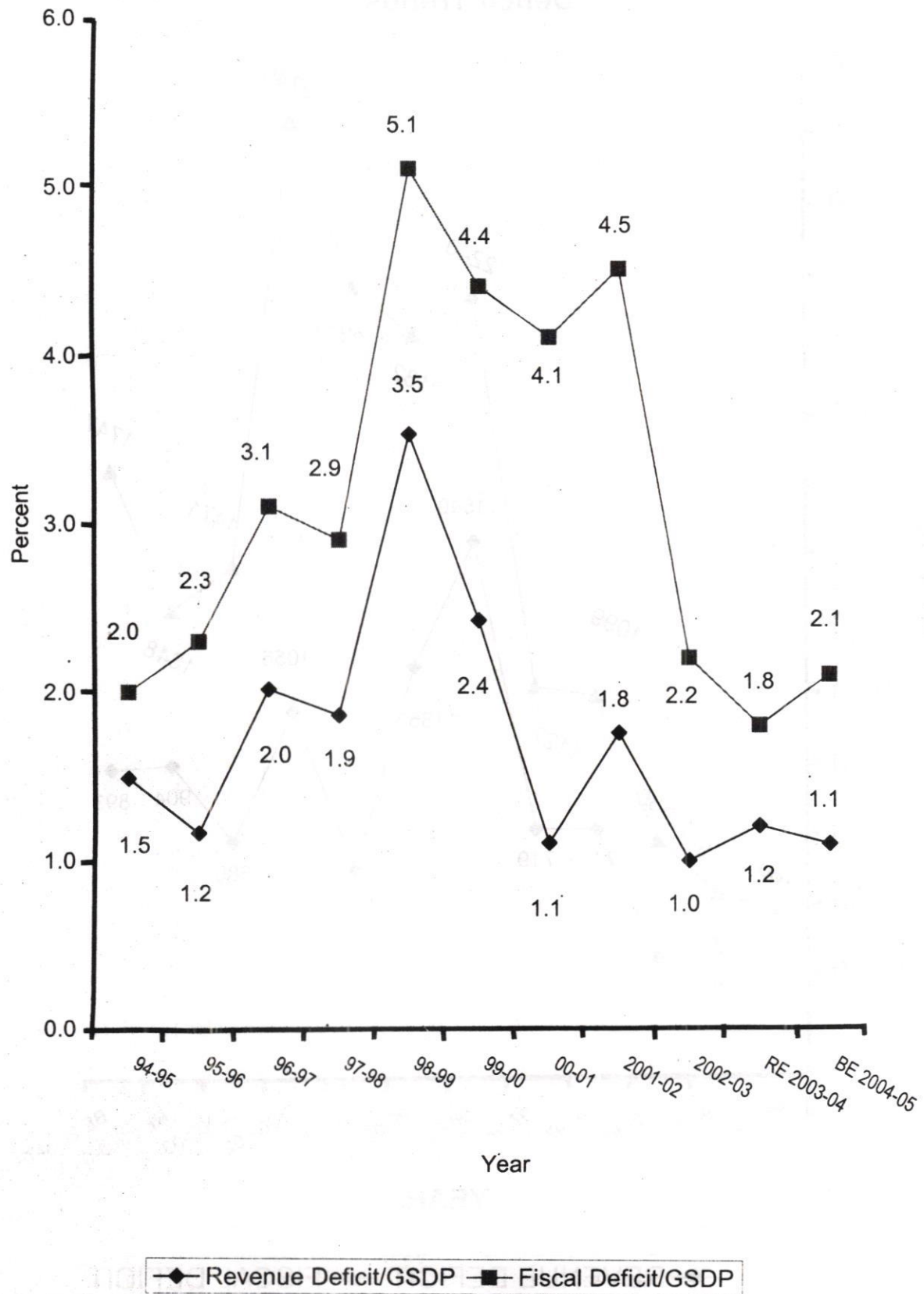


Deficit Trends

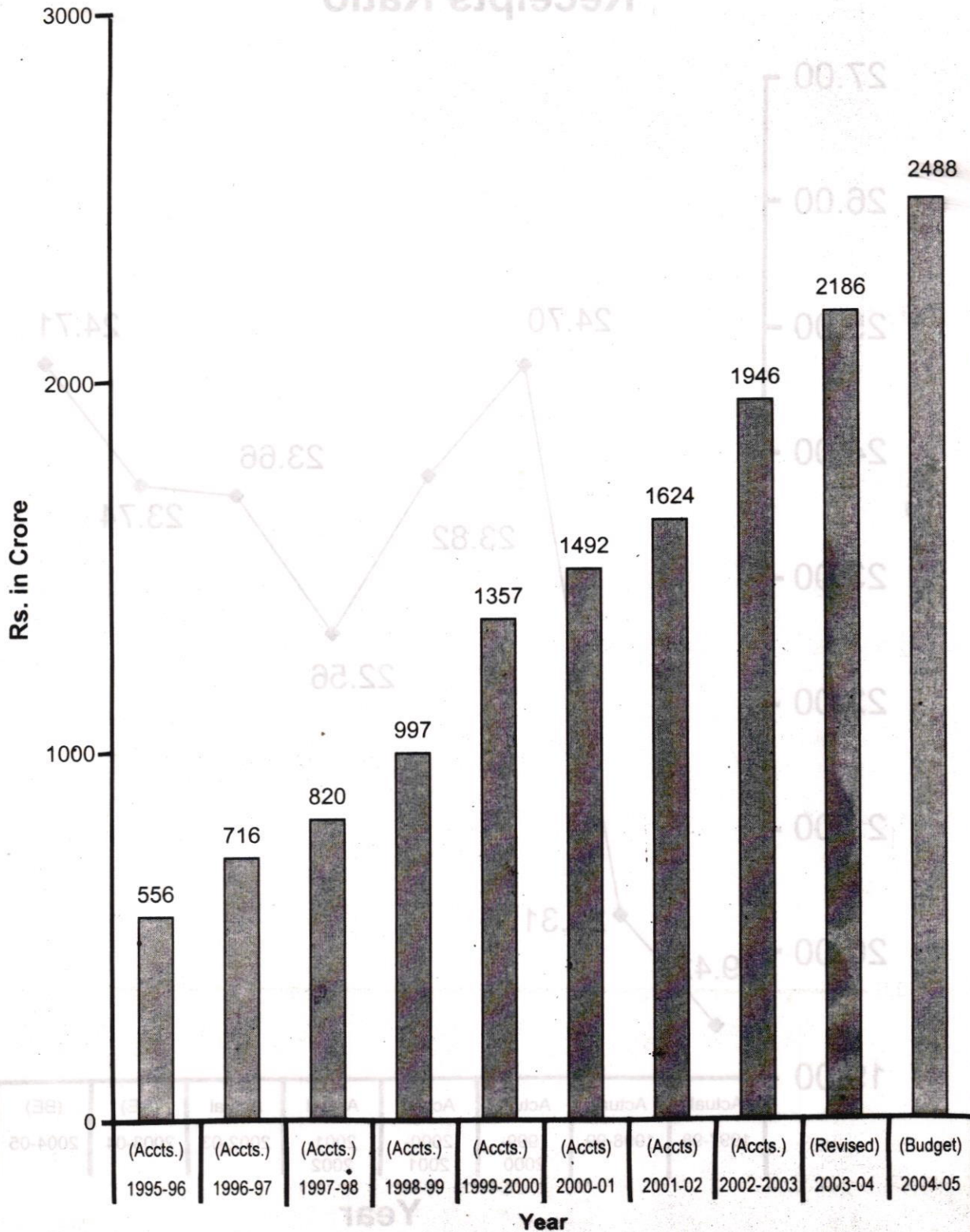


◆ REVENUE DEFICIT ▲ FISCAL DEFICIT

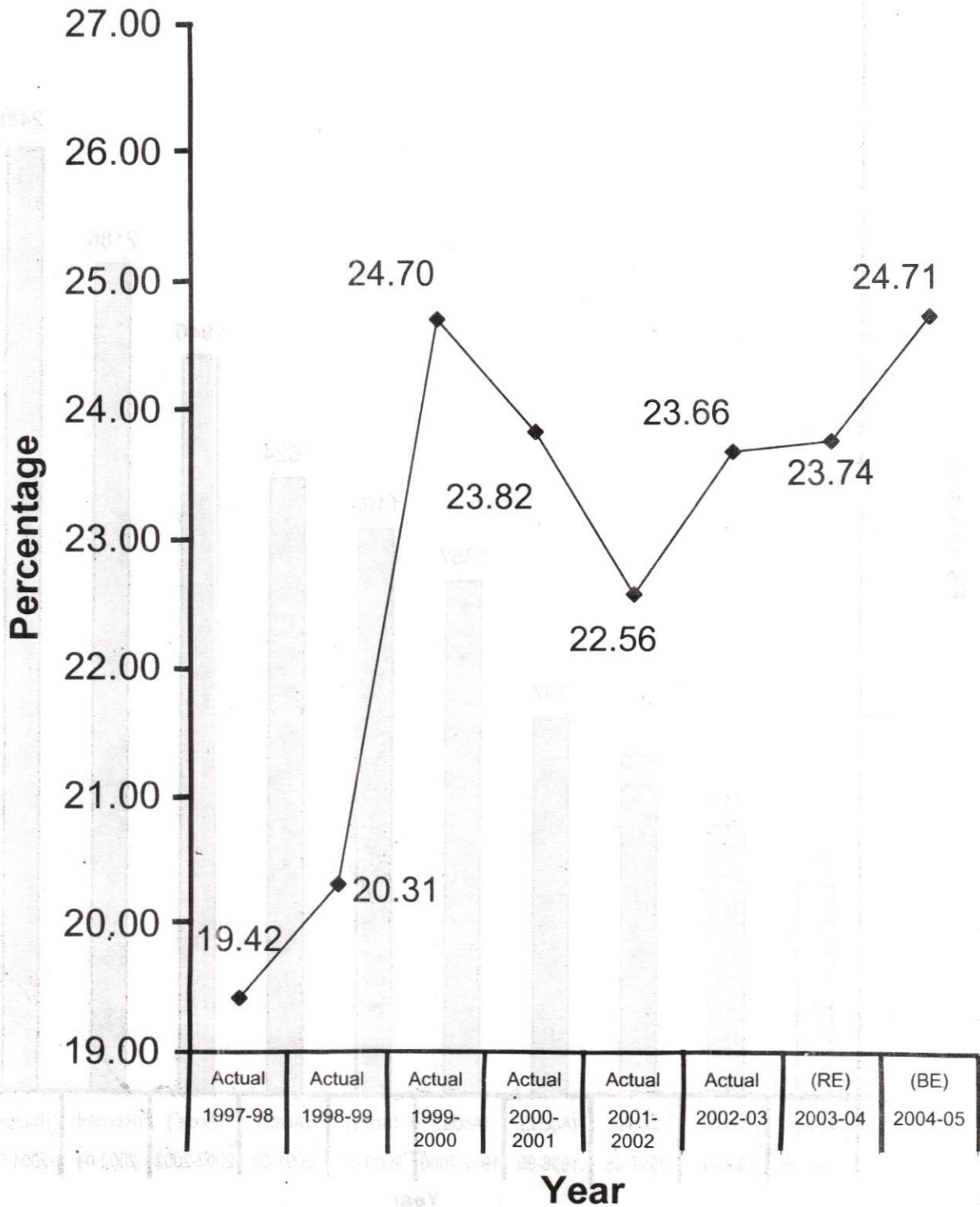
Deficit as a Percentage of GSDP



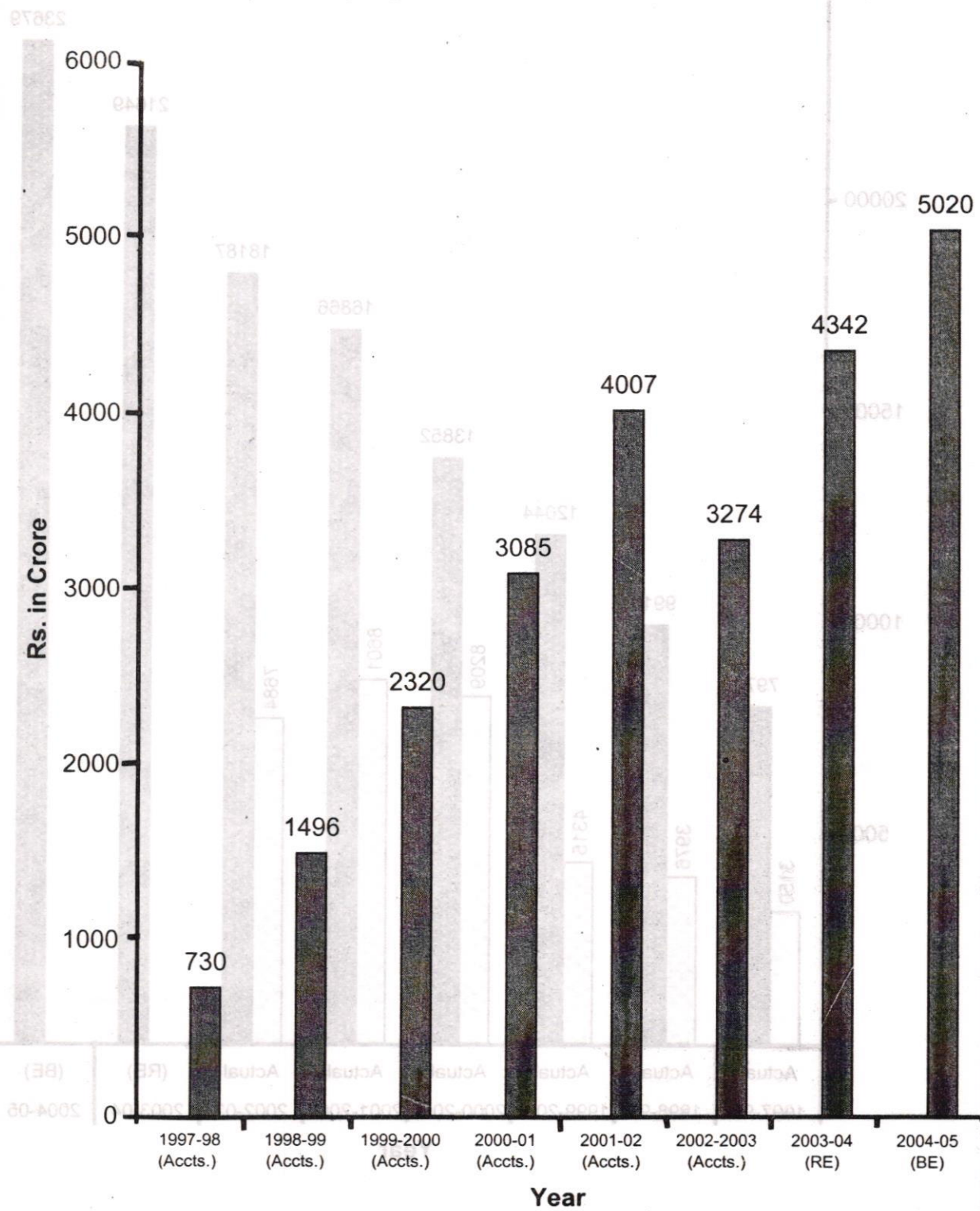
Debt Services (Interest Payments)



Interest Payments -Revenue Receipts Ratio

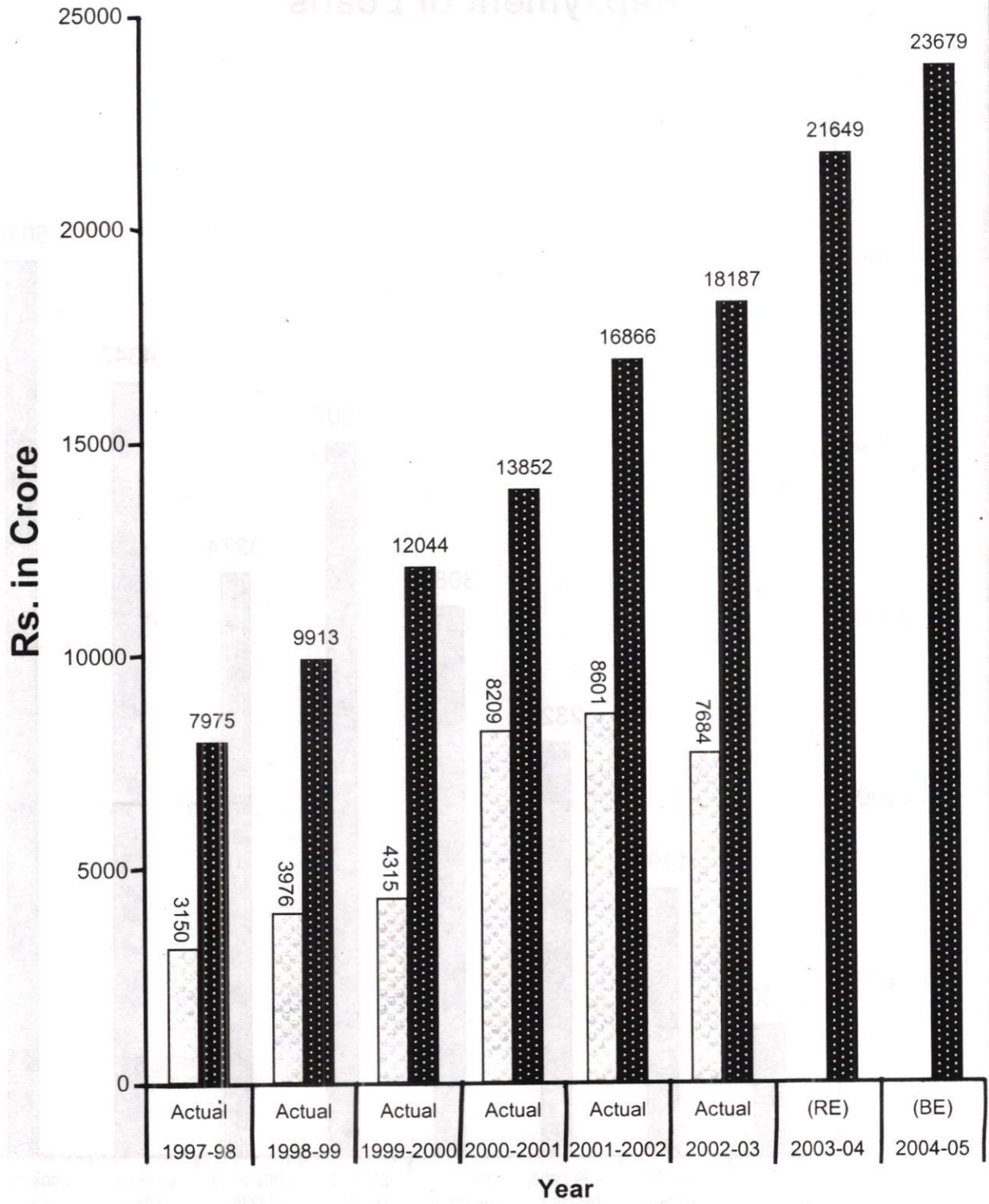


Repayment of Loans



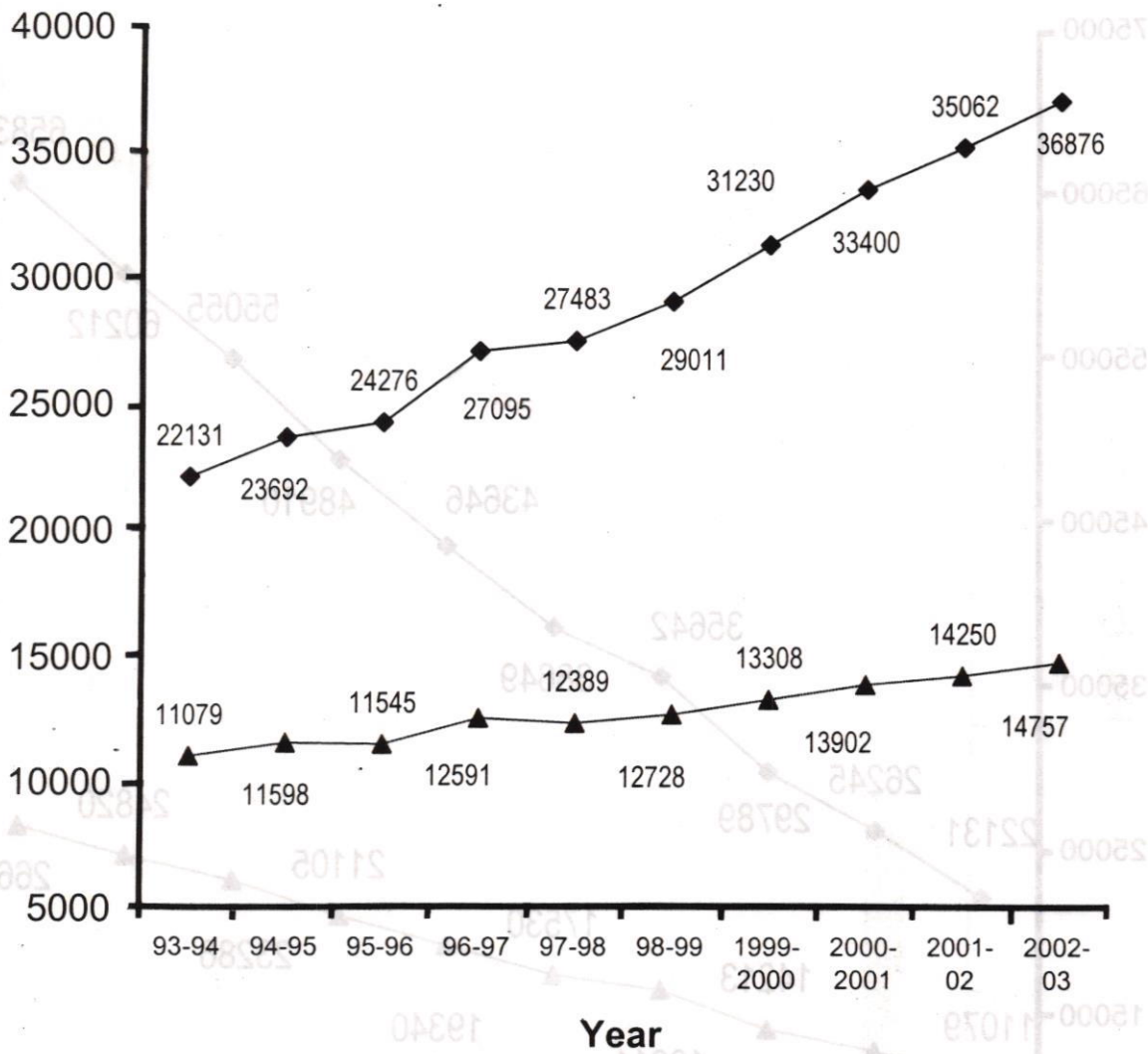
Note : AG has not included Repayment of Rs. 530 Crore in Accounts 2002-03 adjusted under 'Debt Swap Scheme' and has shown repayment at Rs. 2744 Crore.

State Debt Liability and State Guarantees - Outstanding



□ Outstanding State Guarantees ■ Debt Liability

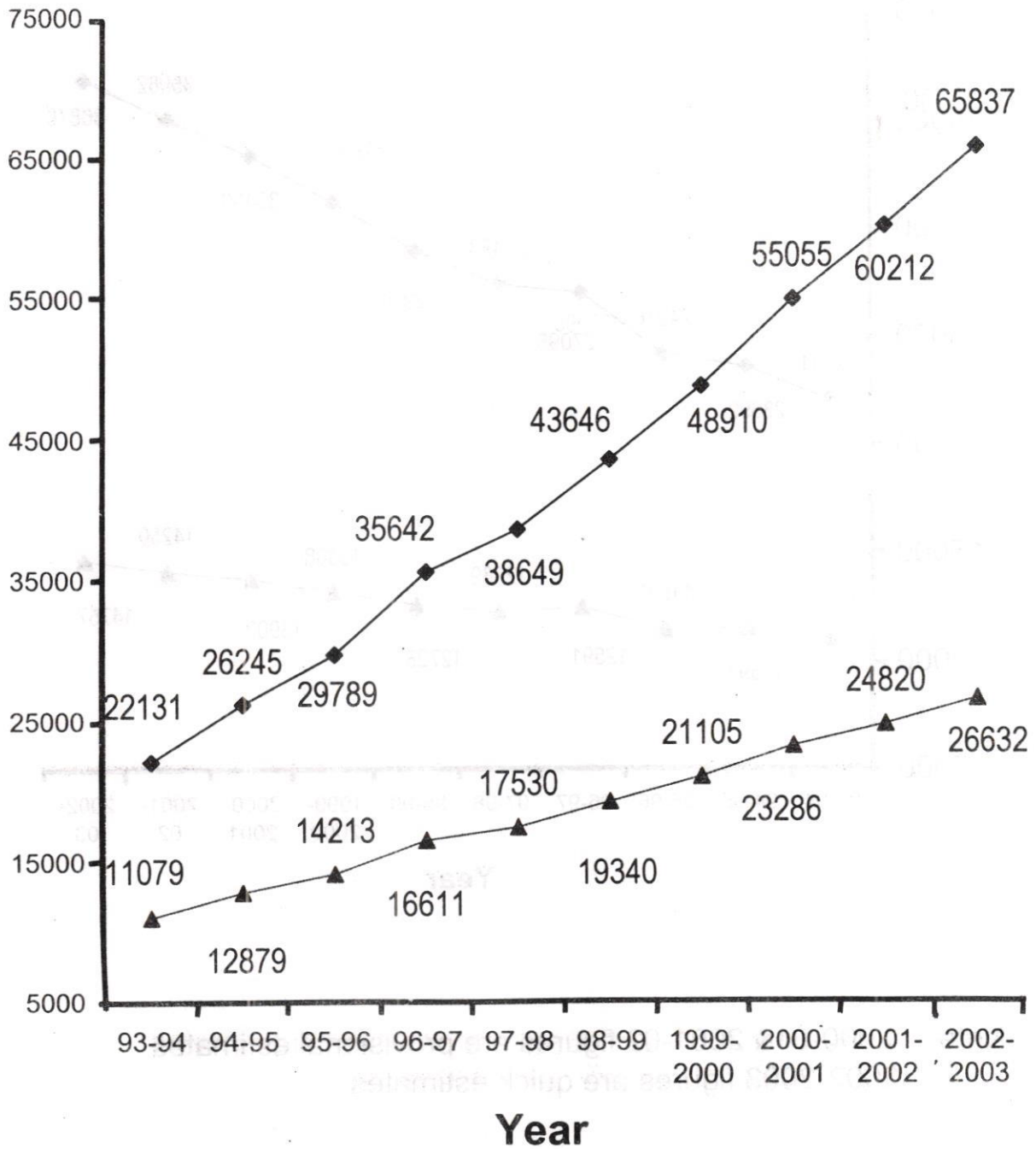
GSDP and PCI at Constant (93-94) Prices



Note: - 2000-01 & 2001-02 figures are provisional estimates
 2002-2003 figures are quick estimates

◆ GSDP (In Crore) ▲ PCI (In Rs.)

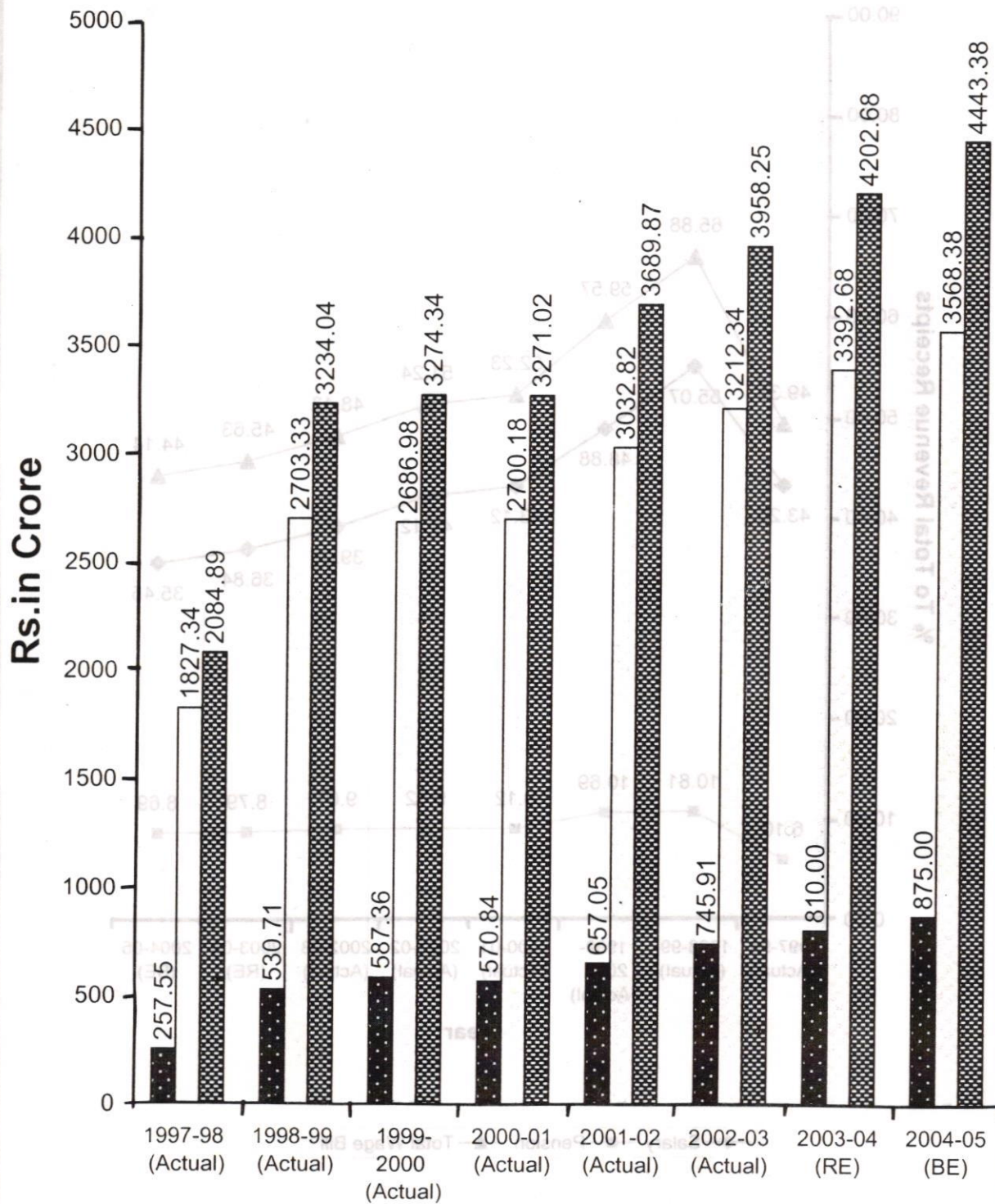
GSDP and PCI at Current Prices



Note : 2000-01 & 2001-02 figures are Provisional Estimates, 2002-03 figures are Quick Estimates

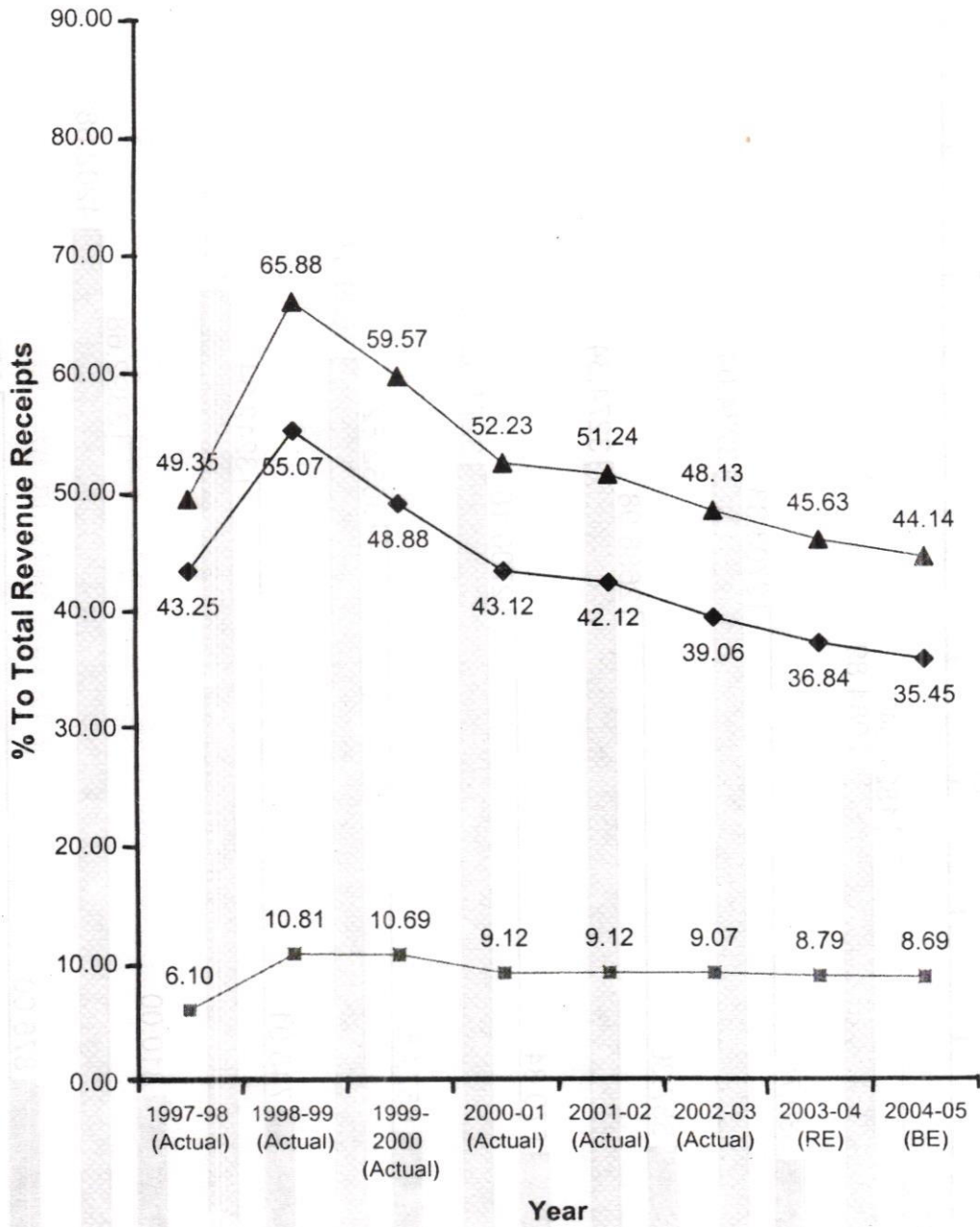
◆ GSDP(In Crore) ▲ PCI(In Rs.)

Pension and Salary Expenditure of the State



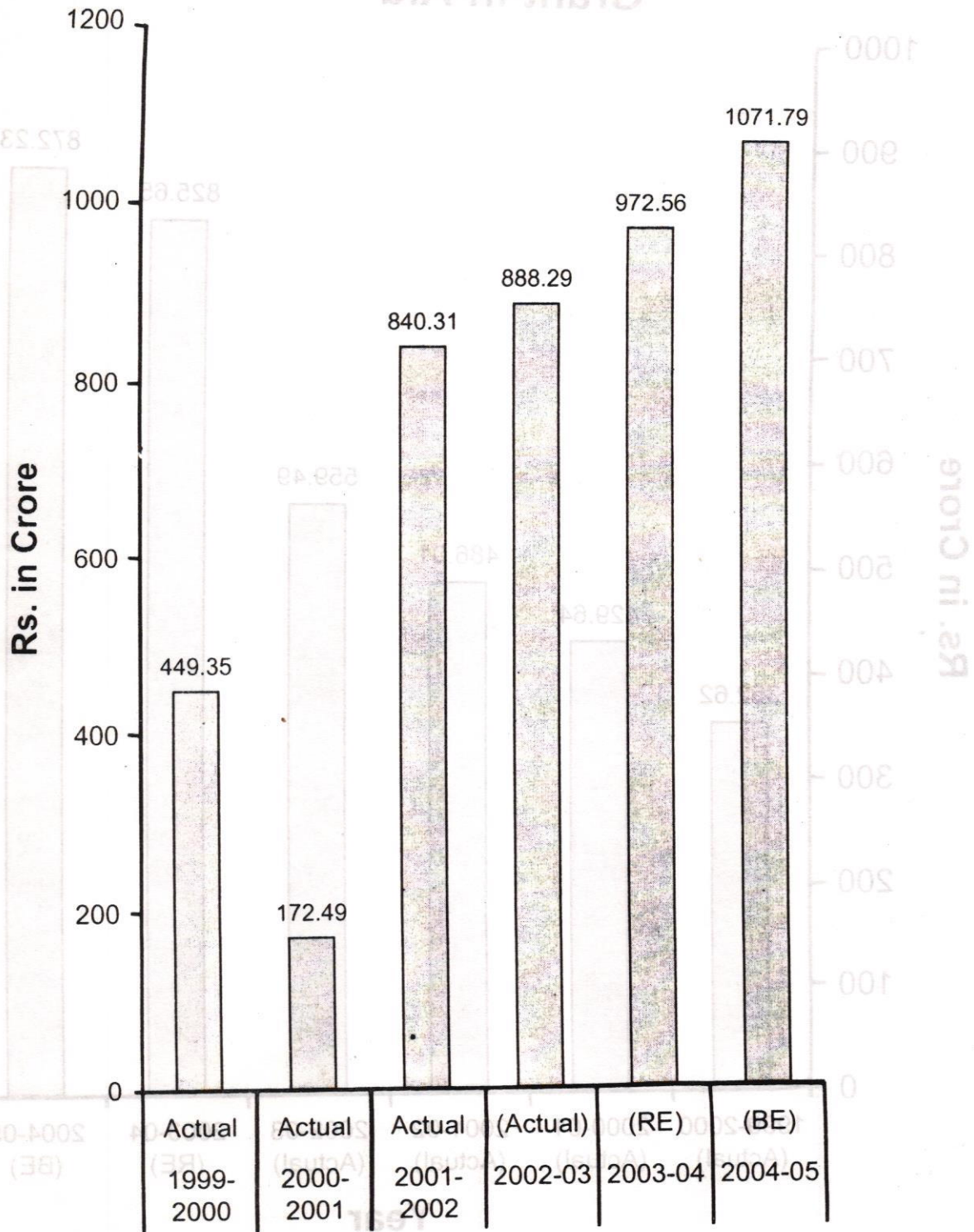
Pension
 Salary
 Total Salary+Pension

Ratio of Salary and Pension to Revenue Receipts



◆ Salary ■ Pension ▲ Total Wage Bill

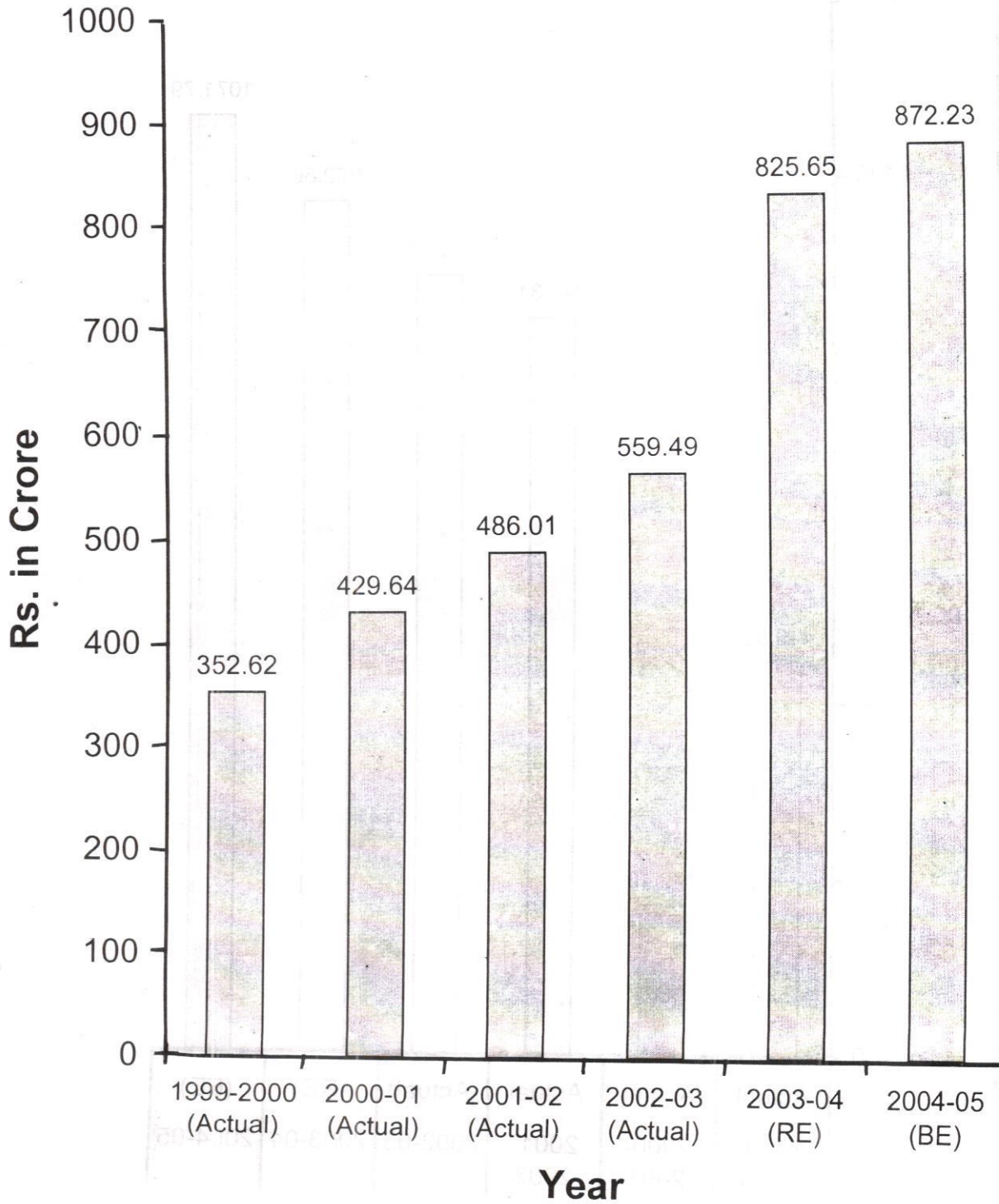
Total Subsidies



Year

■ Subsidy

Grant-in-Aid



■ Grant-in-Aid

NINTH & TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2004-2005

| | | | | | | | | (Rs. in lakh) | | | |
|--|--------------------------------|--------------------------------|------------------------------|------------------|---------------------------|--------------------------|---------------------------|---------------|--|--|--|
| Head/Sub-Head of Development | Ninth Five Year Plan 1997-2002 | Ninth Five Year Plan 1997-2002 | Tenth Five Year Plan 2002-07 | 2002-2003 Actual | 2003-2004 Approved Outlay | 2003-2004 Revised Outlay | 2004-2005 Proposed Outlay | | | | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | | | | |
| I. Agriculture and Allied Activities | | | | | | | | | | | |
| 1 Agriculture Research and Education (HAU) | 4650.00 | 4266.37 | 4500.00 | 512.00 | 600.00 | 600.00 | 625.00 | | | | |
| 2 Crop Husbandry | 7050.00 | 2455.09 | 4200.00 | 355.96 | 500.00 | 500.00 | 550.00 | | | | |
| 3 Soil and Water Conservation- | | | | | | | | | | | |
| (i) Agriculture Department | 10000.00 | 8223.97 | 7100.00 | 2694.59 | 2600.00 | 2600.00 | 2200.00 | | | | |
| (ii) Forest Department | 845.00 | 564.48 | 480.00 | 79.28 | 90.00 | 90.00 | 100.00 | | | | |
| 4 Animal Husbandry | 5600.00 | 6300.02 | 11400.00 | 518.27 | 850.00 | 725.00 | 950.00 | | | | |
| 5 Dairy Development | 520.00 | 443.14 | 420.00 | 113.44 | 120.00 | 120.00 | 130.00 | | | | |
| 6 Fisheries | 2165.00 | 2279.49 | 4340.00 | 422.07 | 500.00 | 500.00 | 525.00 | | | | |
| 7 Forests | 26650.00 | 15338.78 | 14316.00 | 2661.26 | 3200.00 | 3400.00 | 6000.00 | | | | |
| 8 Wild Life Preservation | 600.00 | 326.34 | 540.00 | 77.82 | 100.00 | 100.00 | 110.00 | | | | |
| 9 Agricultural Financial Institutions | 500.00 | 2016.81 | ----- | ----- | ----- | ----- | ----- | | | | |
| 10 Marketing and Storage Warehousing | 25.00 | 155.03 | 6.00 | ----- | 1.00 | ----- | ----- | | | | |
| 11 Horticulture | 2406.00 | 795.70 | 1350.00 | 63.34 | 75.00 | 75.00 | 80.00 | | | | |
| Total- I | 61011.00 | 43165.22 | 48652.00 | 7498.03 | 8636.00 | 8710.00 | 11270.00 | | | | |
| II Rural Development | | | | | | | | | | | |
| 1 Rural Development | ----- | 16773.58 | 21000.00 | 625.65 | 4100.00 | 4127.00 | 4200.00 | | | | |
| 2 Desert Development Programme | 490.00 | ----- | ----- | 386.96 | ----- | ----- | ----- | | | | |
| 3 Integrated Rural Development Programme (IRDP) | 5805.00 | ----- | ----- | ----- | ----- | ----- | ----- | | | | |
| 4 Jawhar Rozgar Yojna/ National Rural Employment Programme (NREP) | 6255.00 | ----- | ----- | 3809.82 | ----- | ----- | ----- | | | | |
| 5 Employment Assurance Scheme | 9250.00 | ----- | ----- | ----- | ----- | ----- | ----- | | | | |
| 6 Other Programmes-- Financial Assistance to Assignees of land Declared Surplus as a Result of Imposition of Ceiling. | 10.00 | ----- | ----- | ----- | ----- | ----- | ----- | | | | |
| 7 Other Rural Development Programme-- | ----- | ----- | ----- | ----- | ----- | ----- | ----- | | | | |
| (i) Community Development | 1700.00 | 484.00 | 720.00 | 120.00 | 150.00 | 150.00 | 160.00 | | | | |
| (ii) Panchayats | 13500.00 | 11416.46 | 13360.00 | 3981.00 | 3400.00 | 4952.17 | 3500.00 | | | | |

NINTH & TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2004-2005

| | | | | | | | | (Rs. in lakh) |
|--|--|---|--|---------------------|---------------------------------|--------------------------------|---------------------------------|---------------|
| Head/Sub-Head of Development | Ninth Five Year Plan 1997-2002 Approved Outlay | Ninth Five Year Plan 1997-2002 Actuals | Tenth Five Year Plan 2002-07 Proposed Outlay | 2002-2003 Actual | 2003-2004 Approved Outlay | 2003-2004 Revised Outlay | 2004-2005 Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| 8 Land Reforms-- | | | | | | | | |
| (i) Land Records | 550.00 | 118.11 | 600.00 | 9.80 | 10.00 | 10.00 | 10.00 | |
| (ii) Consolidation of Holdings | 163.00 | 318.48 | 5.00 | ---- | 1.00 | ---- | ---- | |
| Total--II | 37723.00 | 29110.63 | 35685.00 | 8933.23 | 7661.00 | 9239.17 | 7870.00 | |
| III Special Area Programme | | | | | | | | |
| 1 Mewat Area Development Board | 7561.00 | 4414.26 | 9054.00 | 2064.67 | 2750.00 | 1600.00 | 1200.00 | |
| 2 Shivalik Development Board | 3130.00 | 2144.82 | 8140.00 | 590.00 | 650.00 | 650.00 | 700.00 | |
| Total--III | 10691.00 | 6559.08 | 17194.00 | 2654.67 | 3400.00 | 2250.00 | 1900.00 | |
| IV Co-operation | | | | | | | | |
| Total--IV | 9067.00 | 4454.54 | 4800.00 | 930.71 | 1400.00 | 1000.00 | 1250.00 | |
| V Irrigation and Flood Control | | | | | | | | |
| 1 Major and Medium Irrigation | 171000.00 | 115439.86 | 131800.00 | 16693.11 | 19397.00 | 17000.00 | 20000.00 | |
| 2 Minor Irrigation-- | | | | | | | | |
| (i) Agriculture Department | 200.00 | ---- | ---- | ---- | ---- | ---- | ---- | |
| (ii) M.I.T.C. | 21247.00 | 25536.65 | 18000.00 | ---- | ---- | ---- | ---- | |
| (iii) C.A.D.A. | 8500.00 | 5169.72 | 12000.00 | 554.32 | 1200.00 | 700.00 | 1500.00 | |
| (iv) Flood Control | 7527.00 | 13049.73 | 18000.00 | 4619.05 | 4600.00 | 4600.00 | 4800.00 | |
| Total--V | 208474.00 | 159195.96 | 179800.00 | 21866.48 | 25197.00 | 22300.00 | 26300.00 | |
| VI Power | | | | | | | | |
| Total--VI | 330000.00 | 154513.26 | 116800.00 | 20297.23 | 29000.00 | 21200.00 | 29916.00 | |
| VII Industries and Minerals | | | | | | | | |
| 1 Village and Small Industries | 13934.60 | 41166.66 | 4800.00 | 13127.79 | 750.00 | 850.00 | 900.00 | |
| 2 Large and Medium Industries. | 2070.40 | 770.77 | 420.00 | 55.20 | 60.00 | 60.00 | 60.00 | |
| 3 Mines and Minerals | 150.00 | 58.42 | 120.00 | 19.51 | 25.00 | 25.00 | 27.00 | |
| 4 Weight and Measures | 78.00 | 106.46 | 168.00 | 87.78 | 30.00 | 30.00 | 33.00 | |
| 5 Electronics & Information Technology | 1872.00 | 2798.30 | 3300.00 | 1449.97 | 300.00 | 300.00 | 300.00 | |
| Total--VII | 18105.00 | 44900.61 | 8808.00 | 14740.25 | 1165.00 | 1265.00 | 1320.00 | |
| VIII Transport | | | | | | | | |
| 1 Civil Aviation | 650.00 | 52.88 | 120.00 | 20.00 | 20.00 | 20.00 | 20.00 | |
| 2 Roads and Bridges | 113000.00 | 36029.23 | 120000.00 | 21024.77 | 32000.00 | 27500.00 | 32000.00 | |

NINTH & TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2004-2005

| | | (Rs. in lakh) | | | | | | | |
|---|--|--|--|------------------|---------------------------|--------------------------|---------------------------|---|--|
| Head/Sub-Head of Development | Ninth Five Year Plan 1997-2002 Approved Outlay | Ninth Five Year Plan 1997-2002 Actuals | Tenth Five Year Plan 2002-07 Proposed Outlay | 2002-2003 Actual | 2003-2004 Approved Outlay | 2003-2004 Revised Outlay | 2004-2005 Proposed Outlay | | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | |
| 3 Road Transport | 24688.00 | 22043.23 | 30000.00 | 5499.21 | 5500.00 | 5500.00 | 5600.00 | | |
| 4 Tourism | 2415.00 | 1525.29 | 1500.00 | 250.00 | 350.00 | 350.00 | 400.00 | | |
| Total--VIII | 140753.00 | 59650.63 | 151620.00 | 26793.98 | 37870.00 | 33370.00 | 38020.00 | | |
| IX Science & Technology and Environment | | | | | | | | | |
| 1 Science & Technology Programme | 800.00 | 506.36 | 660.00 | 165.77 | 120.00 | 320.00 | 150.00 | | |
| 2 Intregated Rural Energy Programme | 1230.00 | ----- | ----- | ----- | 120.00 | 195.00 | 175.00 | | |
| 3 Non-Conventional Sources of Energy | 500.00 | 284.79 | 600.00 | 63.14 | 120.00 | 300.00 | 300.00 | | |
| 4 Environmental Programme | 700.00 | 256.05 | 330.00 | 44.15 | 72.00 | 72.00 | 75.00 | | |
| Total--IX | 3230.00 | 1047.20 | 1590.00 | 273.06 | 432.00 | 887.00 | 700.00 | | |
| X Social Services | | | | | | | | | |
| 1 General Education | | | | | | | | | |
| (i) Primary Education | 22750.00 | 16892.17 | 41810.00 | 2965.83 | 9500.00 | 5500.00 | 9500.00 | | |
| (ii) Secondary Education | 60421.97 | 41031.91 | 21220.00 | 2620.00 | 3500.00 | 3600.00 | 4000.00 | | |
| (iii) Higher Education | 14714.81 | 5956.51 | 4900.00 | 1314.20 | 2500.00 | 2800.00 | 3000.00 | | |
| 2 Art and Culture (Archeology, Archives and Public Libraries) | 1000.00 | 746.73 | 990.00 | 206.58 | 192.00 | 457.00 | 52.00 | | |
| 3 Technical Education | 12848.00 | 17106.94 | 21400.00 | 1806.62 | 4000.00 | 2400.00 | 3000.00 | | |
| 4 Sports | 2175.00 | 2403.05 | 3040.00 | 510.58 | 523.00 | 613.16 | 600.00 | | |
| 5 Medical and Health-- | | | | | | | | | |
| (i) Medical Education | 4774.00 | 5834.93 | 14500.00 | 2233.22 | 2500.00 | 2000.00 | 2500.00 | | |
| (ii) Health Services | 37000.00 | 14866.67 | 86000.00 | 3451.37 | 5000.00 | 3600.00 | 4500.00 | | |
| (iii) Ayurveda | 1500.00 | 867.04 | 1100.00 | 137.52 | 200.00 | 200.00 | 220.00 | | |
| (iv) Employees State Insurance | 500.00 | 284.85 | 480.00 | 45.89 | 100.00 | 100.00 | 100.00 | | |
| 6 Water Supply and Sanitation (Public Health) | 42500.00 | 32546.96 | 51200.00 | 14987.63 | 13103.00 | 16300.00 | 16500.00 | | |
| 7 (i) Housing | 17000.00 | 7031.38 | 11000.00 | 782.71 | 2600.00 | 1200.00 | 2400.00 | | |
| (ii) Police Housing & Modernisation | 3000.00 | 3769.29 | 15000.00 | 2375.17 | 3000.00 | 2500.00 | 3000.00 | | |

NINTH & TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2004-2005

| Head/Sub-Head of Development | (Rs. in lakh) | | | | | | | |
|--|--|---|--|---------------------|---------------------------------|--------------------------------|---------------------------------|---|
| | Ninth Five Year Plan 1997-2002 Approved Outlay | Ninth Five Year Plan 1997-2002 Actuals | Tenth Five Year Plan 2002-07 Proposed Outlay | 2002-2003 Actual | 2003-2004 Approved Outlay | 2003-2004 Revised Outlay | 2004-2005 Proposed Outlay | |
| | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 |
| 8 Urban Development | 5630.00 | 9341.35 | 15000.00 | 3517.94 | 3600.00 | 4000.00 | 3800.00 | |
| 9 Nehru Rozgar Yojna PM's IUPEP | 1700.00 | 296.73 | ----- | ----- | ----- | ----- | ----- | |
| 10 Town & Country Planning (NCR) | 5500.00 | 1280.29 | 1200.00 | 247.60 | 200.00 | 300.00 | 300.00 | |
| 11 Information & Publicity | 1240.00 | 817.35 | 510.00 | 56.36 | 70.00 | 161.00 | 100.00 | |
| 12 Labour & Labour Welfare | 169.22 | 45.88 | 102.00 | 10.61 | 20.00 | 43.00 | 25.00 | |
| 13 Employment Exchange | 150.00 | 85.25 | 78.00 | 12.94 | 15.00 | 15.00 | 15.00 | |
| 14 Welfare Of S.Cs./S.Ts. & Other Backward Classes | 10000.00 | 3778.91 | 10000.00 | 1478.38 | 1350.00 | 1350.00 | 1400.00 | |
| 15 Swarn Jayanti Sahri Rogjar Yojna | ----- | ----- | 330.00 | 82.06 | 70.00 | 112.57 | 75.00 | |
| 16 Social Justice and Empowerment | 64823.00 | 97285.16 | 154000.00 | 28852.65 | 33000.00 | 30000.00 | 33000.00 | |
| 17 Women and Child Development | 11500.00 | 8074.23 | 8270.00 | 755.84 | 1300.00 | 1000.00 | 1500.00 | |
| 18 Nutrition | 3125.00 | 2303.26 | 7900.00 | 477.57 | 1200.00 | 800.00 | 1000.00 | |
| 19 Industrial Training & Vocational Education | 5299.00 | 8700.56 | 8600.00 | 874.44 | 1300.00 | 975.00 | 1350.00 | |
| 20 H.I.P.A. | 264.00 | 100.00 | 60.00 | 45.00 | 50.00 | 50.00 | 50.00 | |
| Total--X | 329584.00 | 281447.40 | 478690.00 | 69848.71 | 88893.00 | 80076.73 | 91987.00 | |
| XI General Economic Services | | | | | | | | |
| 1 Secretariat Economic Services | 163.00 | 72.52 | 120.00 | 2.80 | 5.00 | 5.00 | 6.00 | |
| 2 Census Survey and Statistics | 200.00 | 90.89 | 200.00 | 32.70 | 1.00 | 91.00 | 85.00 | |
| Total--XI | 363.00 | 163.41 | 320.00 | 35.50 | 6.00 | 96.00 | 91.00 | |
| XII General Services | | | | | | | | |
| 1 Printing and Stationery | 1000.00 | 292.47 | 216.00 | 28.64 | 40.00 | 63.00 | 50.00 | |
| 2 Public Works (General Administration) | 4299.00 | 9261.60 | 23200.00 | 2475.05 | 4800.00 | 3268.00 | 5326.00 | |
| Total--XII | 5299.00 | 9554.07 | 23416.00 | 2503.69 | 4840.00 | 3331.00 | 5376.00 | |
| XIII Decentralised Planning (District Planning) | 5700.00 | 4850.00 | 57625.00 | 1243.00 | 1500.00 | 1500.00 | 1500.00 | |
| Total--XIII | 5700.00 | 4850.00 | 57625.00 | 1243.00 | 1500.00 | 1500.00 | 1500.00 | |
| Grand Total (I to XIII) | 1160000.00 | 798612.01 | 1125000.00 | 177618.54 | 210000.00 | 185224.90 | 217500.00 | |