



ARo (R104)

GOVERNMENT OF HARYANA

हरियाणा सरकार

BUDGET AT A GLANCE

हरियाणा बजट एक दृष्टि में

2003-2004

March, 2003

मार्च, 2003

FINANCE DEPARTMENT

वित्त विभाग



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बजट एक दृष्टि में Budget at a Glance

(रुपये लाखों में) (Rupees in Lakh)

		2001-2002	2002-2003	2002-2003	2003-2004
		वास्तविक	बजट	संशोधित	बजट
			अनुमान	अनुमान	अनुमान
		Actuals	Budget	Revised	Budget
			Estimates	Estimates	Estimates
1. राजस्व प्राप्तियाँ	1. Revenue Receipts	760055	892511	878191	981062
2. कर राजस्व	2. Tax Revenue	542144	610837	618733	695202
3. कर-भिन्न राजस्व	3. Non-Tax Revenue	217911	281674	259458	285860
4. पूंजी प्राप्तियाँ	4. Capital Receipts	248290	147683	108800	178058
5. ऋणों की वसूली	5. Recoveries of Loans	8471	7500	9760	11106
6. अन्य प्राप्तियाँ	6. Other Receipts				
7. उधार और अन्य देयताएं	7. Borrowings and other liabilities	239819	140183	99040	166952
8. कुल प्राप्तियाँ	8. Total Receipts (1+4)	1008345	1040194	986991	1159120
9. आयोजना-भिन्न व्यय	9. Non-Plan Expenditure	816040	905550	888115	944138
10. राजस्व खाते पर जिसमें,	10. On Revenue Account of which,	745891	842619	853635	919232
11. व्याज अदायगियों	11. Interest Payments	162447	199821	196843	222061
12. पूंजी खाते पर	12. On Capital Account	70149	62931	34480	24906
13. आयोजना व्यय	13. Plan Expenditure	226440	256226	220104	261565
14. राजस्व खाते पर	14. On Revenue Account	119759	155515	133199	153858
15. पूंजी खाते पर	15. On Capital Account	106681	100711	86905	107707
16. कुल खर्च	16. Total Expenditure (9+13)	1042480	1161776	1108219	1205703
17. राजस्व खर्च	17. Revenue Expenditure (10+14)	865650	998134	986834	1073090
18. पूंजीगत खर्च	18. Capital Expenditure (12+15)	176830	163642	121385	132613
19. राजस्व घाटा	19. Revenue Deficit (1-17)	105595	105623	108643	92028
20. राजकोषीय घाटा	20. Fiscal Deficit ((1+5+6)-16)	273954	261765	220268	213535
21. प्रारंभिक घाटा	21. Primary Surplus/Deficit(-) (20-11)	-111507	-61944	-23425	8526

राजस्व लेखा REVENUE ACCOUNT (2003-2004)

(रुपये लाखों में) (Rupees in Lakh)

प्राप्तियाँ Receipts		खर्च Expenditure	
I. Tax Revenue-- कर राजस्व.		I. Fiscal Services-- वित्तीय सेवायें	
(1) Sales Tax ब्रिकी कर	379500	(1) Tax Collection Charges कर संग्रहण प्रभार	9065
(2) State Excise Duties राज्य उत्पाद शुल्क	101800	(2) Other Fiscal Services अन्य वित्तीय सेवायें	582
(3) Stamps and Registration स्टाम्पें तथा पंजीकरण	59500	II. General Services-- सामान्य सेवायें	
(4) Passenger and Goods Tax यात्री तथा मालकर	65500	(1) Administrative Services प्रशासनिक सेवायें	70504
(5) Share from Central Taxes केन्द्रीय करों से हिस्सा	64065	(2) Debt Services ऋण सेवायें	222061
(6) Other Tax Revenue अन्य कर-राजस्व	24837	(3) Other General Services अन्य सामान्य सेवायें	141922
Total जोड़	695202	III. Social Services-- सामाजिक सेवायें	
		(1) Education, Sports and Art and Culture शिक्षा, खेलकूद तथा कला एवं संस्कृति	176104
		(2) Health and Family Welfare स्वास्थ्य तथा परिवार कल्याण	38913
		(3) Labour and Employment श्रम एवं रोजगार	5967
		(4) Social Security and Welfare सामाजिक सुरक्षा तथा कल्याण	44907
II. Non-Tax Revenue-- कर-भिन्न राजस्व		(5) Other Social Services अन्य सामाजिक सेवायें	66340
(1) Debt Services ऋण सेवायें	49434	IV. Economic Services-- आर्थिक सेवायें	
(2) General Services सामान्य सेवायें	59698	(1) Rural Development ग्रामीण विकास	12531
(3) Social Services सामाजिक सेवायें	17318	(2) Agriculture, Fisheries, Animal Husbandry and Dairy Dev. कृषि, मछली पालन, पशुपालन, डेरी विकास	25278
(4) Economic Services आर्थिक सेवायें	78080	(3) Industries and Minerals उद्योग तथा खनिज	3102
(5) GIA from the Govt. of India भारत सरकार से सहायता अनुदान	81078	(4) Irrigation and Flood Control सिंचाई तथा बाढ़ नियन्त्रण	55425
(6) Other Non Tax Receipts अन्य कर-भिन्न प्राप्तियाँ	252	(5) Transport परिवहन	52270
Total जोड़	285860	(6) Other Economic Services अन्य आर्थिक सेवायें	144877
		V. Grants-in-Aid and Contribution सहायता अनुदान तथा अंशदान	3242
Grand Total कुल जोड़	981062	Total जोड़	1073090

हरियाणा बजट 2003-2004
THE HARYANA BUDGET, 2003-2004

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. (क) महालेखाकार के अनुसार	(-) 37345		
(b) As per R.B.I. (ख) भा.रि.बैं. के अनुसार	(-) 78053		
(2) Revenue Receipts राजस्व प्राप्तियाँ	981062	(1) Revenue Expenditure राजस्व खर्च	1073090
		(2) Capital Expenditure पूंजीगत खर्च	109752
(3) Loans (Recoveries) ऋण (वसूलियाँ)	11106	(3) Loans (Advances) ऋण(पेशगियाँ)	22861
(4) Public Debt (Receipts) लोक ऋण (प्राप्तियाँ)	545882	(4) Public Debt (Repayment) लोक ऋण (वसूलियाँ)	378930
(5) Deposits and Advances etc., Remittances and Unfunded Debt जमा तथा पेशगियाँ आदि, प्रेषण तथा अनिधिक ऋण	1561281	(5) Deposits and Advances etc., Remittances and Unfunded Debt जमा तथा पेशगियाँ आदि, प्रेषण तथा अनिधिक ऋण	1503741
(6) Total Receipts कुल प्राप्तियाँ	3099331	(6) Inter-State Settlement अन्तर्राज्यीय निपटान Total Expenditure कुल खर्च	3088374
		(7) Closing Balance इतिशेष	
		(8) (a) As per A.G. (क) महालेखाकार के अनुसार	(-) 26388
		(b) As per R.B.I. (ख) भा.रि.बैं. के अनुसार	(-) 67096
Grand Total कुल जोड़	3061986	Grand Total कुल जोड़	3061986

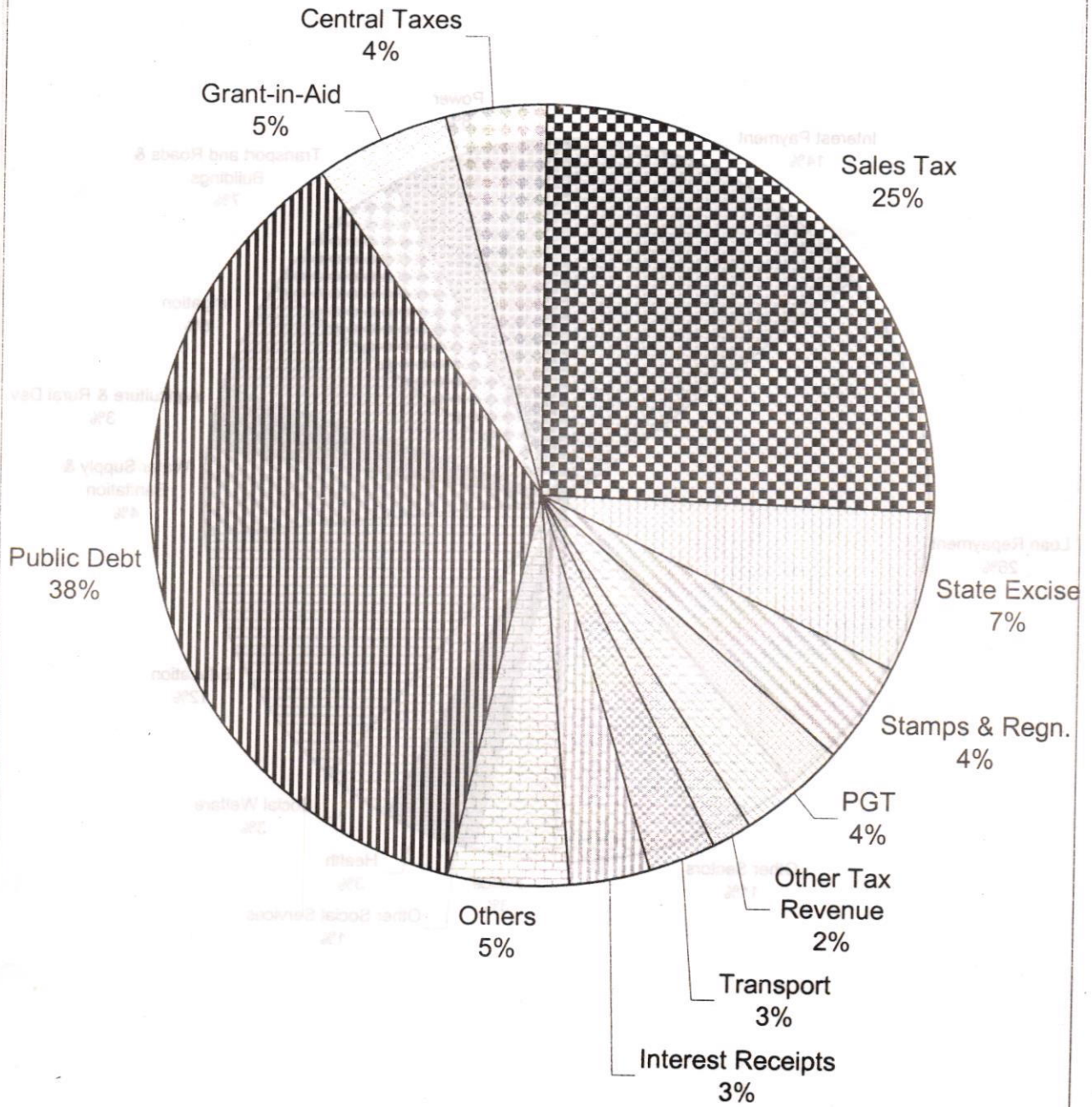
हरियाणा की समामेलित निधि से खर्च
EXPENDITURE FROM CONSOLIDATED FUND OF HARYANA

(मुख्य आबंटन)
(MAJOR ALLOCATIONS)

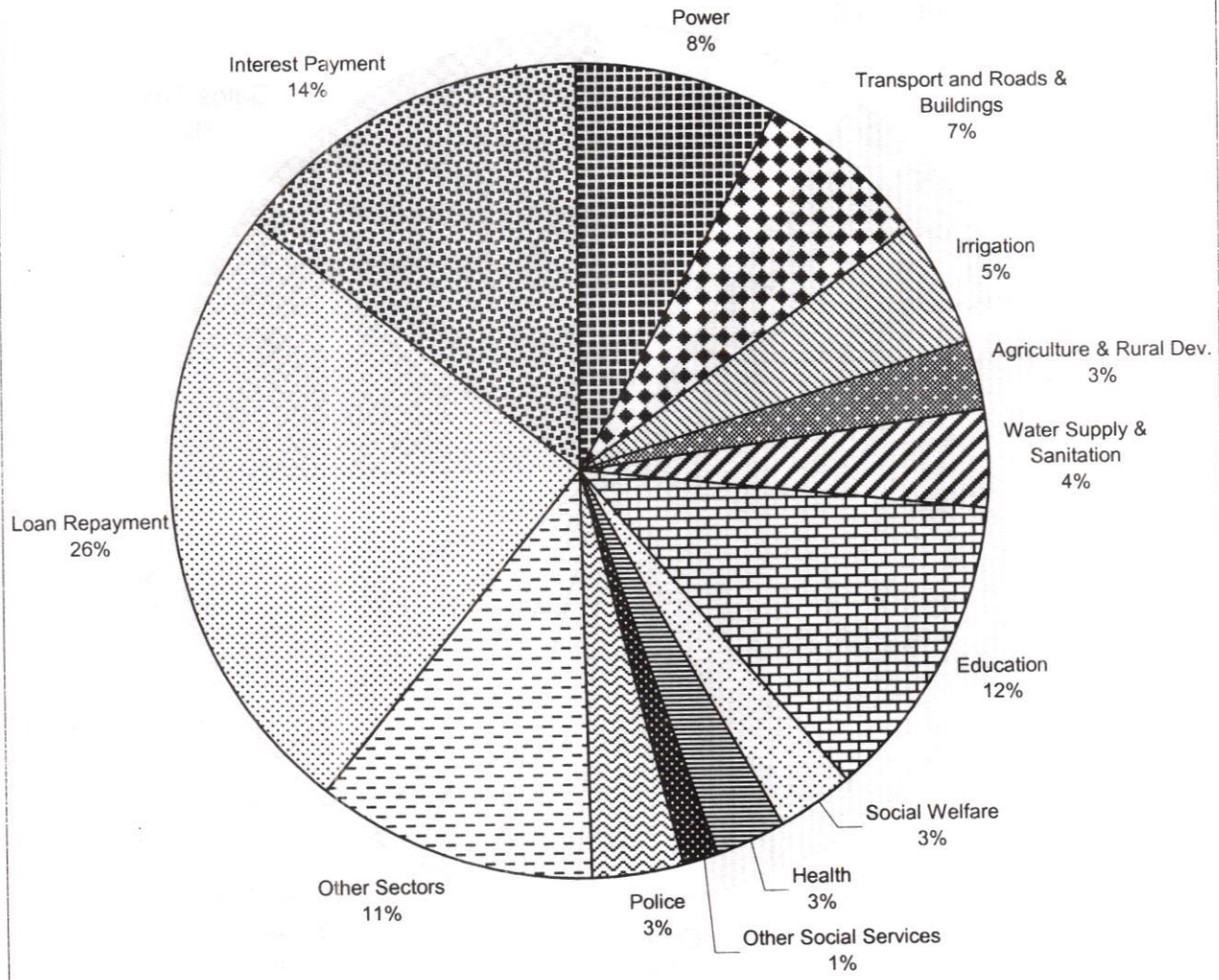
(रुपये करोड़ों में) (Rs. in Crore)

विभाग Department	1996-97 वास्तविक Actuals	1997-98 वास्तविक Actuals	1998-99 वास्तविक Actuals	1999-2000 वास्तविक Actuals	2000-2001 वास्तविक Actuals	2001-2002 वास्तविक Actuals	2002-2003 संशो. अनु. RE	2003-2004 ब. अनु. BE
1. Irrigation सिंचाई	486.99	553.88	601.96	599.46	647.90	779.44	803.85	767.25
2. Power बिजली	940.11	997.69	1265.60	859.61	495.33	901.58	1070.63	1216.99
3. Edu., Tech. Edu., Sports, Art & Culture शिक्षा, तकनीकी शिक्षा, खेलकूद, कला तथा संस्कृति	758.05	867.52	1244.03	1303.46	1376.75	1522.27	1681.64	1881.04
4. Health & Family Welfare स्वास्थ्य तथा परिवार कल्याण	192.33	232.53	307.97	293.95	298.27	321.92	390.74	409.47
5. Social Welfare, Nutrition & Welfare of SCs & BCs समाज कल्याण, पोषाहार, अनु. जातियों व पि. वर्गों का कल्याण	229.87	227.43	239.88	319.33	441.19	466.06	502.41	542.96
6. Agri. & Allied Services कृषि एवं सम्बद्ध सेवार्यें	218.09	261.45	472.09	317.05	951.84	943.65	527.43	576.61
7. Public Works लोक निर्माण	163.26	171.19	247.25	179.07	279.04	472.80	527.82	569.97
8. Rural Dev. Programme ग्रामीण विकास कार्यक्रम	58.05	66.00	62.97	120.50	89.44	135.65	127.32	125.81

Rupee Comes

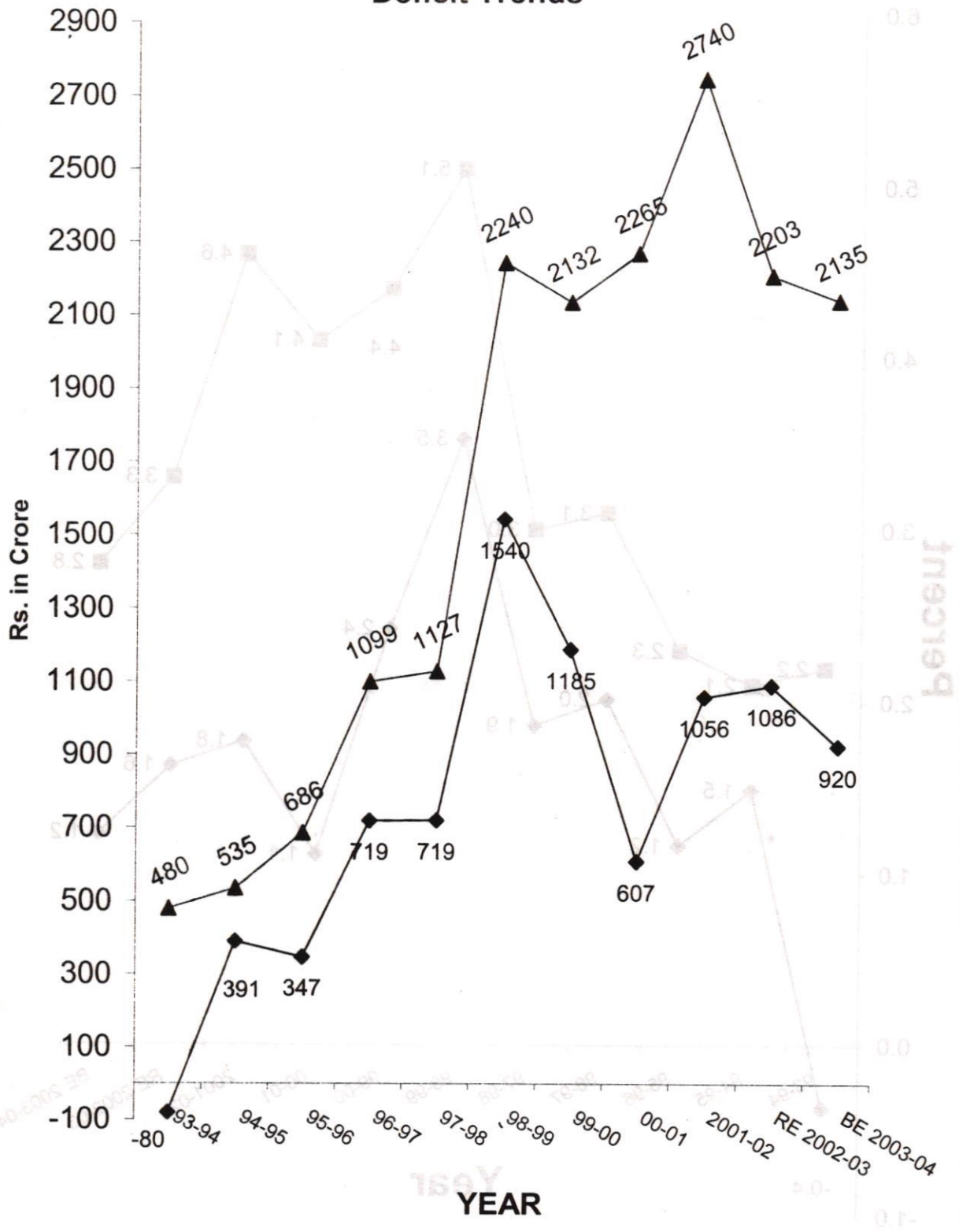


Rupee Goes



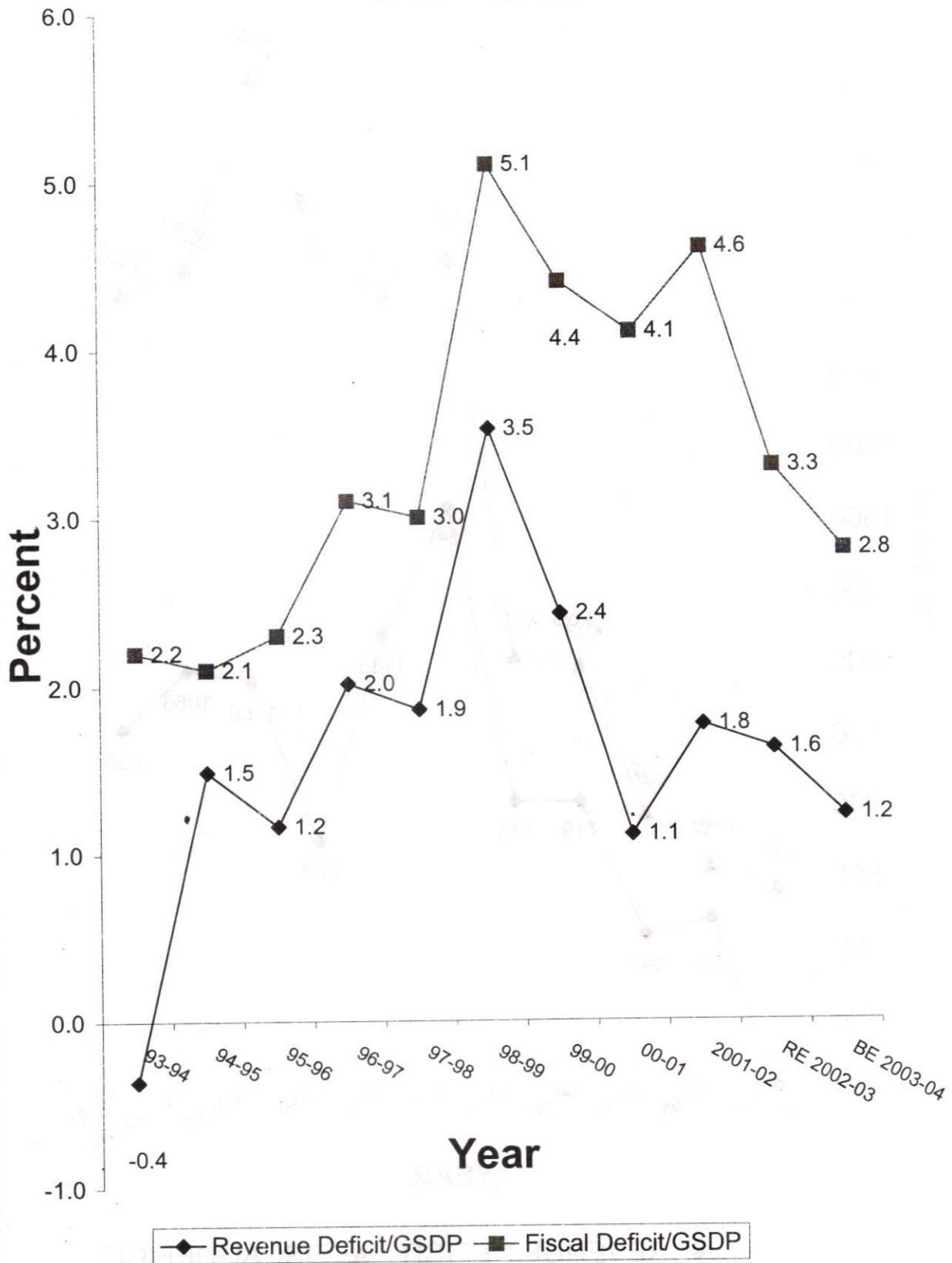
Deficit as a Percentage of GDP

Deficit Trends

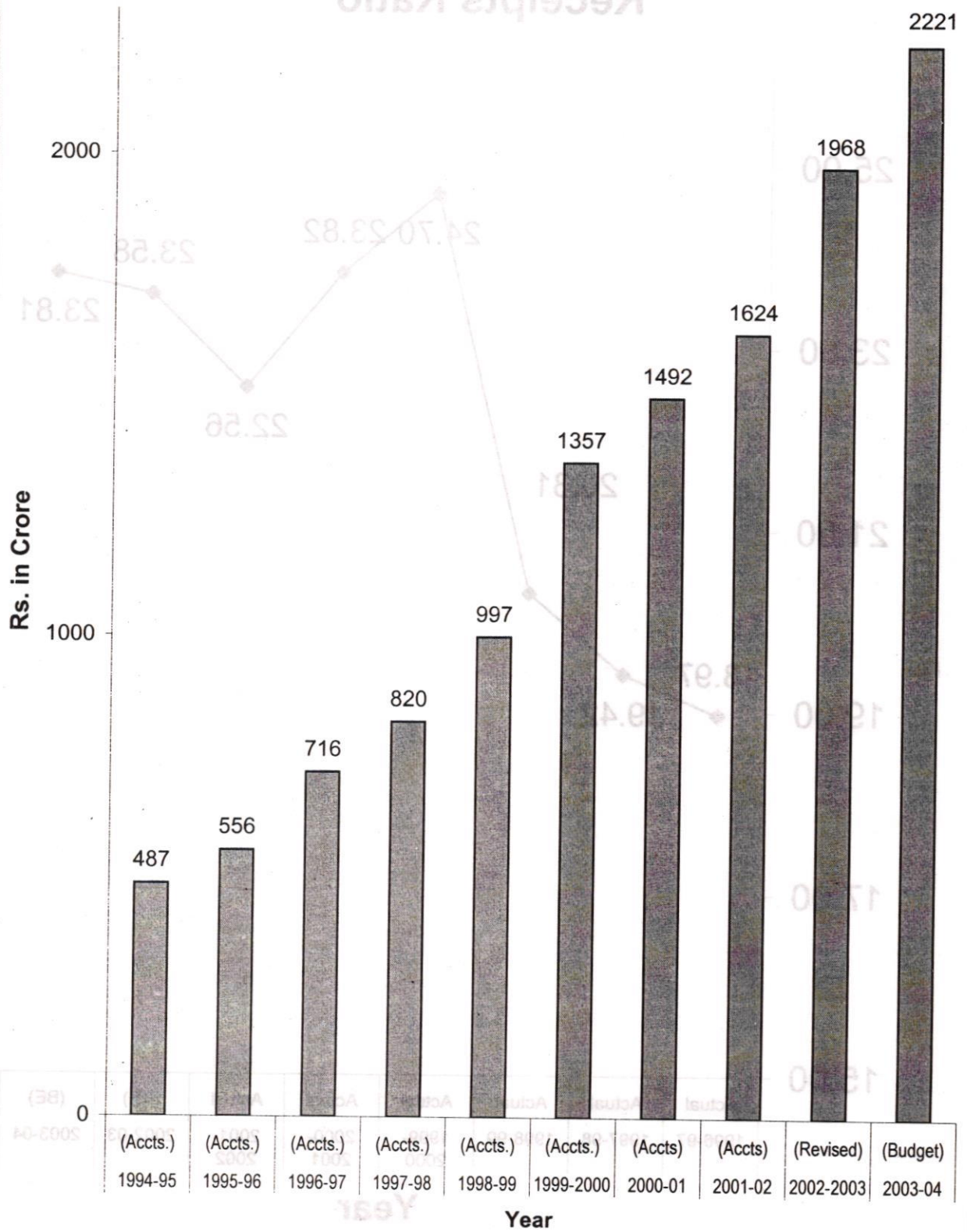


◆ REVENUE DEFICIT ▲ FISCAL DEFICIT

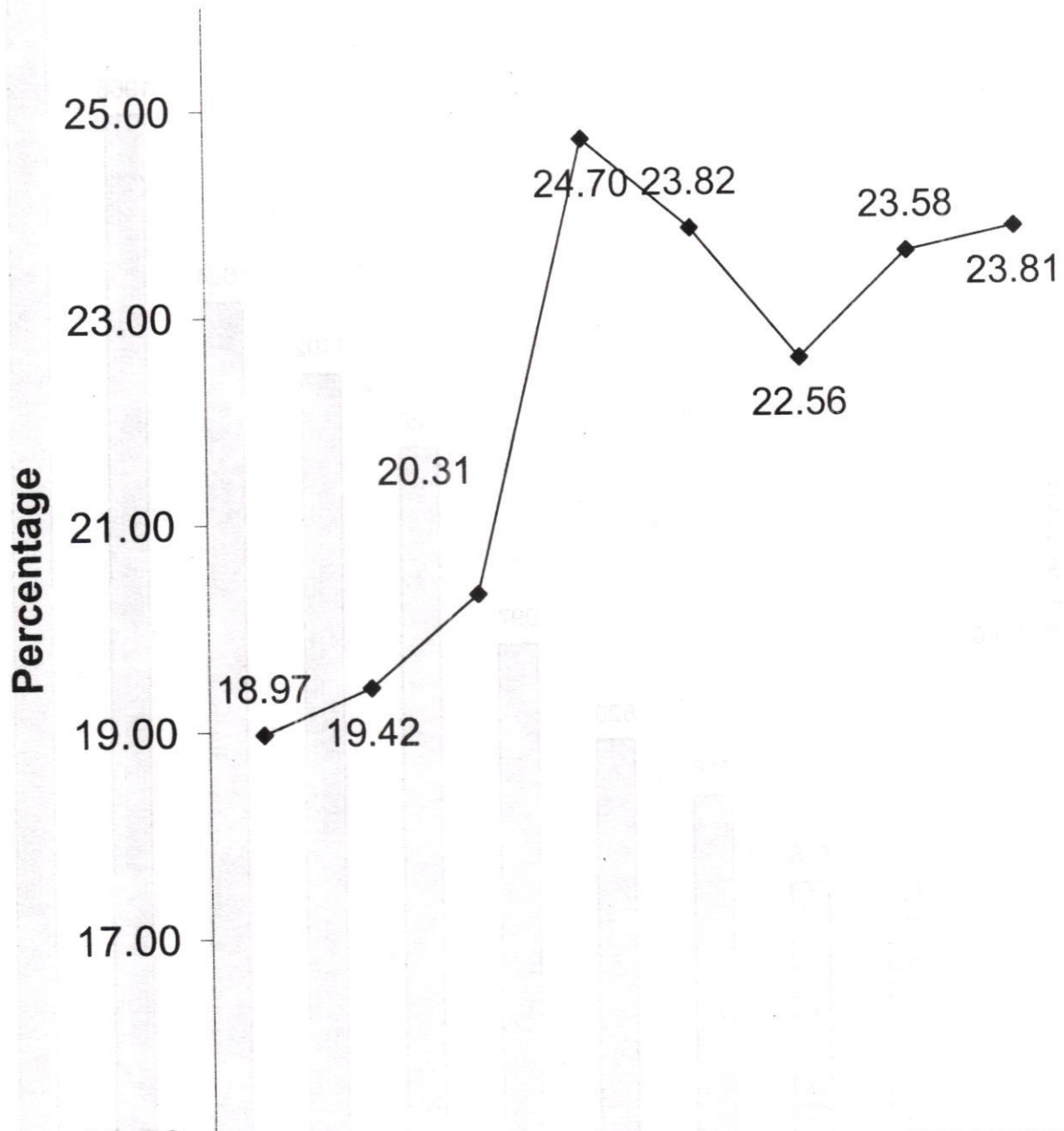
Deficit as a Percentage of GSDP



Debt Services (Interest Payments)



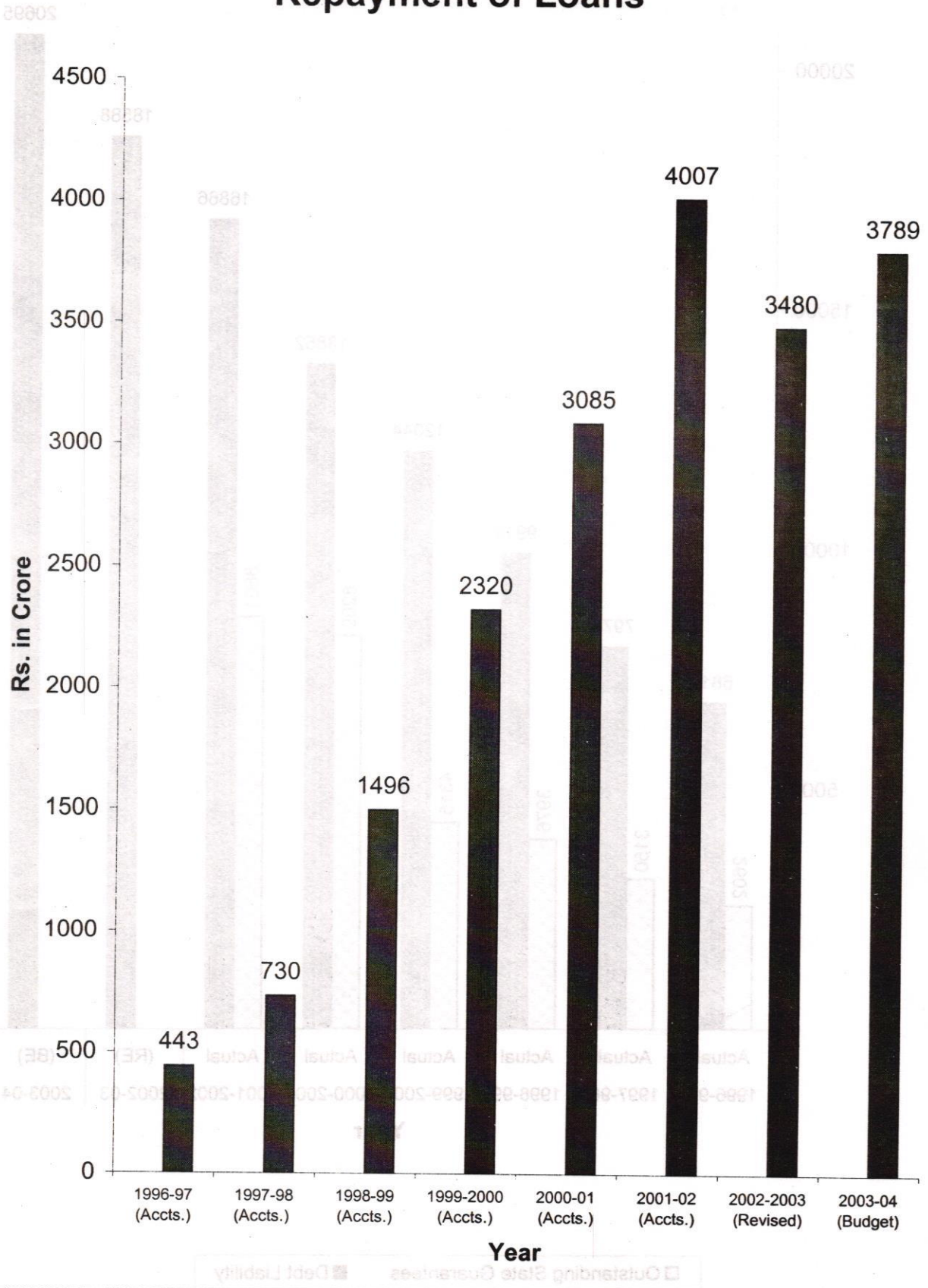
Interest Payments -Revenue Receipts Ratio



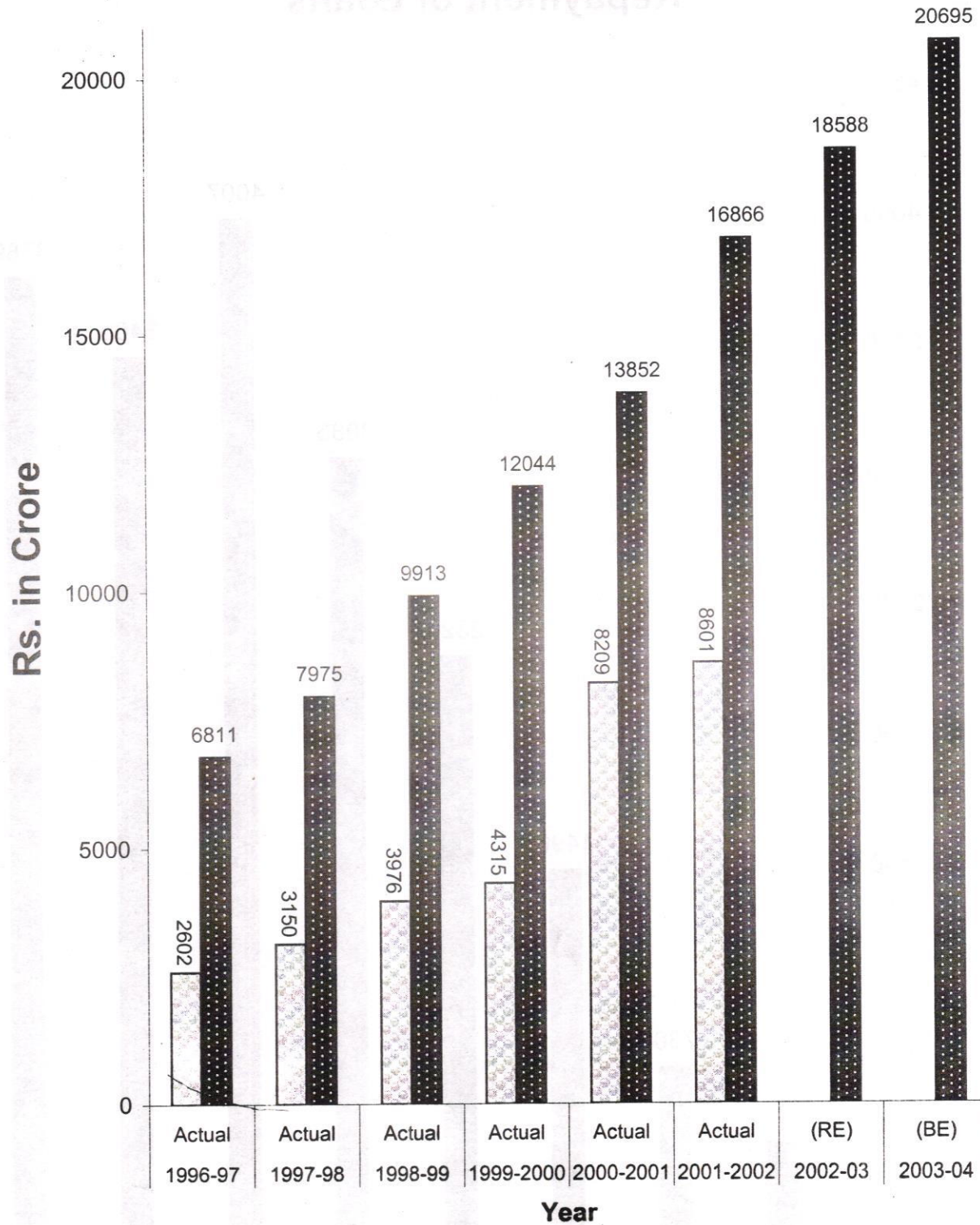
Actual	Actual	Actual	Actual	Actual	Actual	(RE)	(BE)
1996-97	1997-98	1998-99	1999-2000	2000-2001	2001-2002	2002-03	2003-04

Year

Repayment of Loans

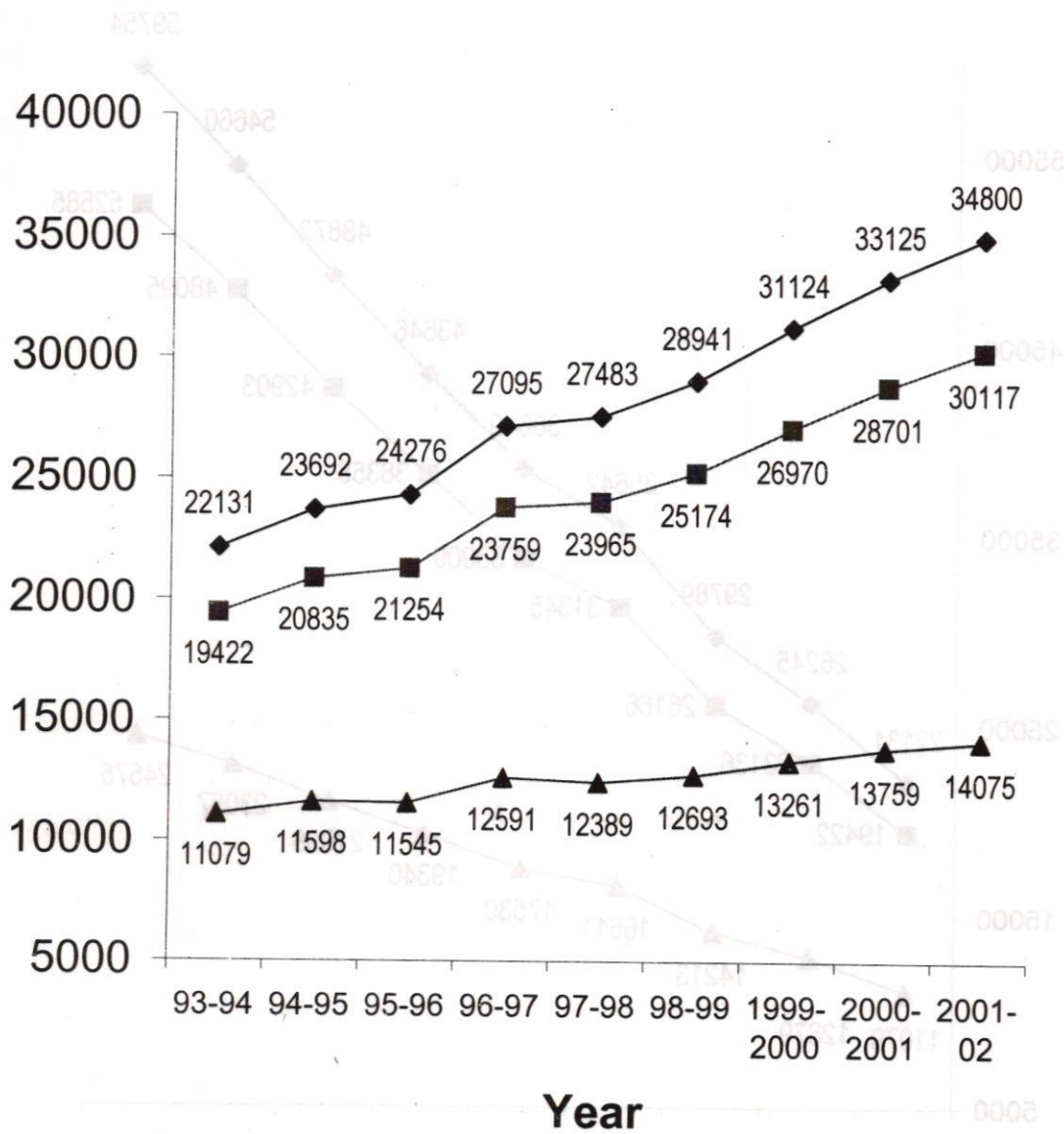


State Debt Liability and State Guarantees - Outstanding



□ Outstanding State Guarantees ■ Debt Liability

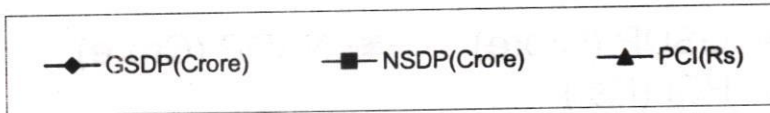
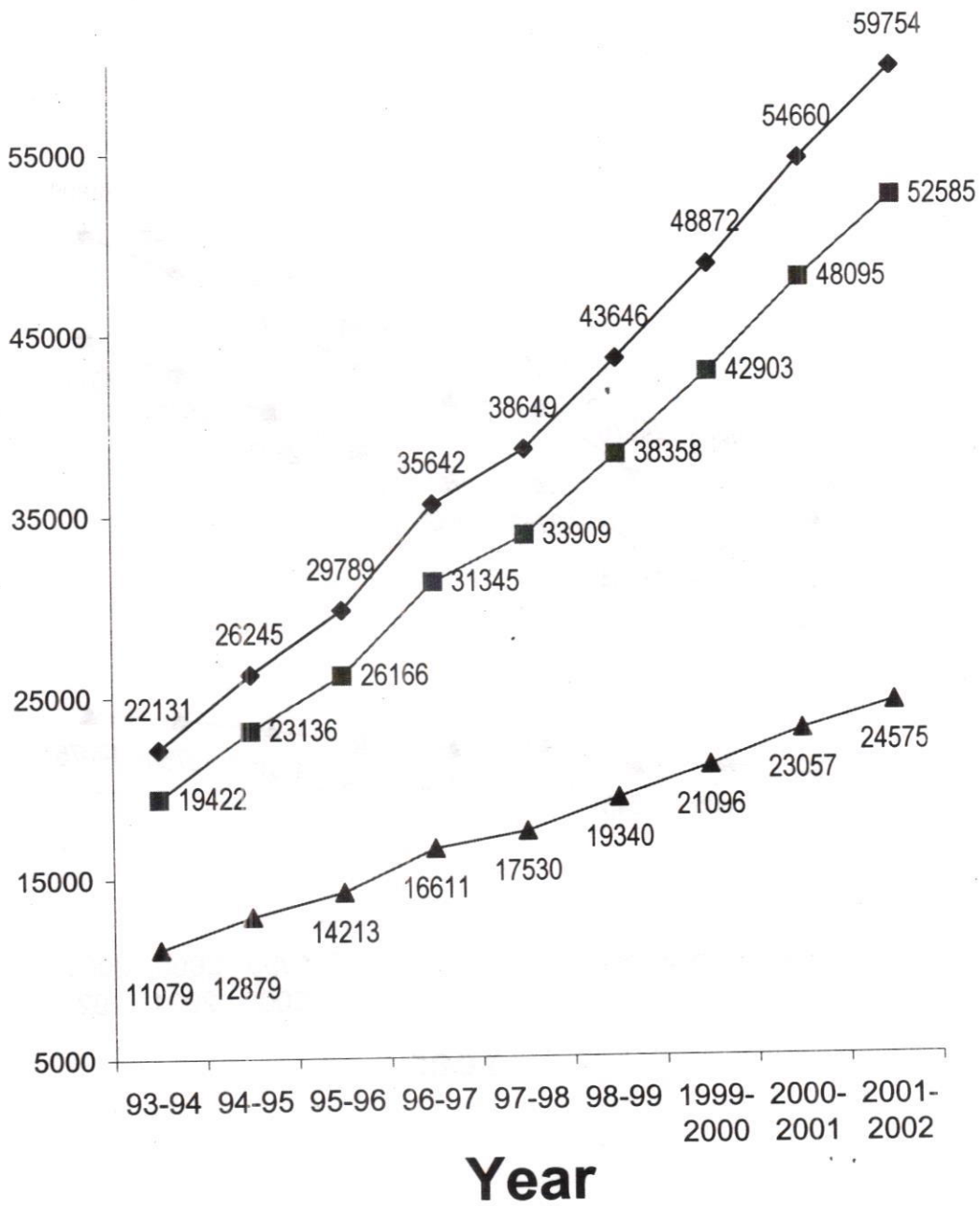
GSDP and PCI at Constant (93-94) Prices



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

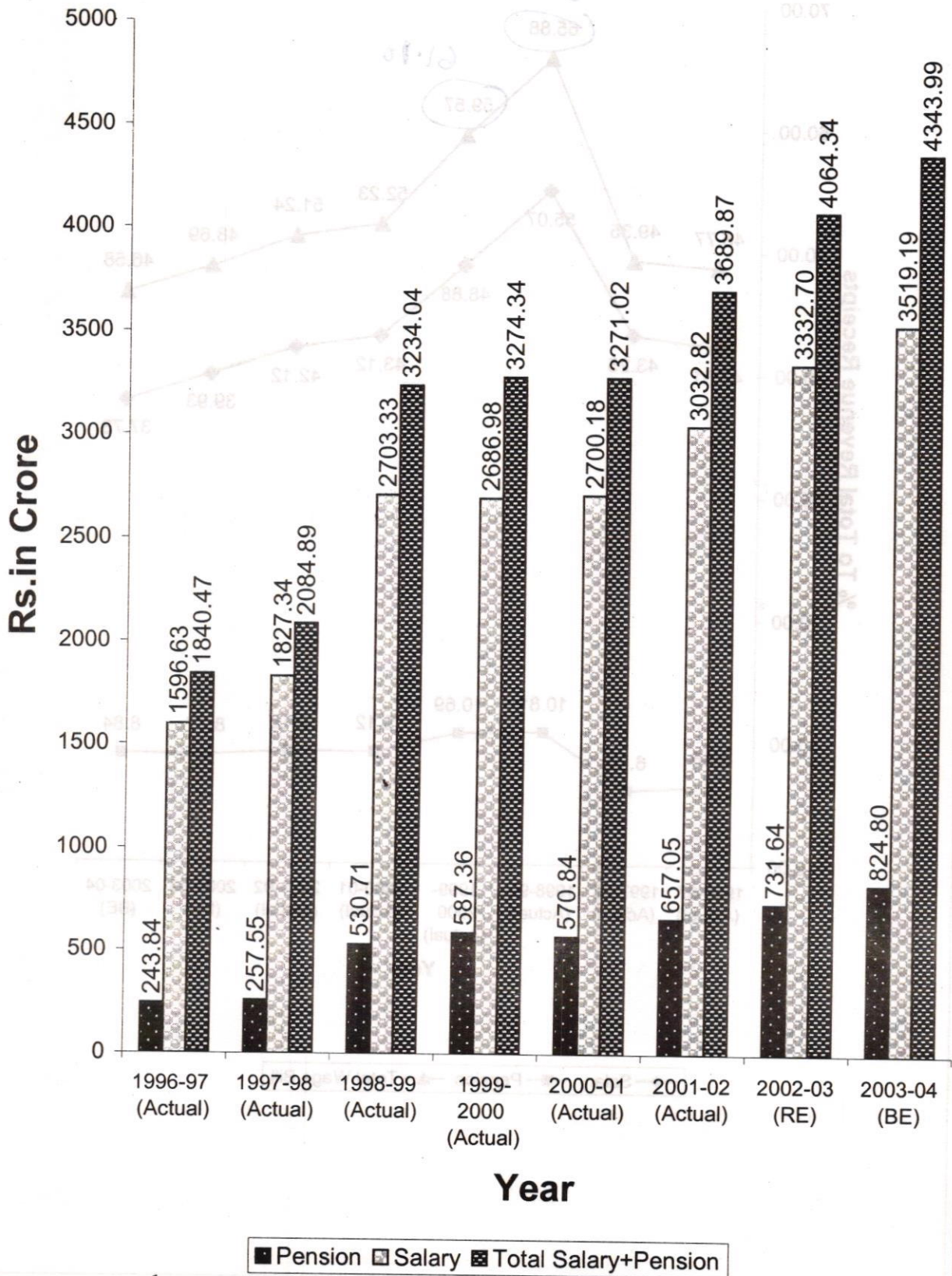
Note: 99-00 & 2000-2001 figures are provisional estimates
 2001-2002 figures are quick estimates

GSDP and PCI at Current Prices

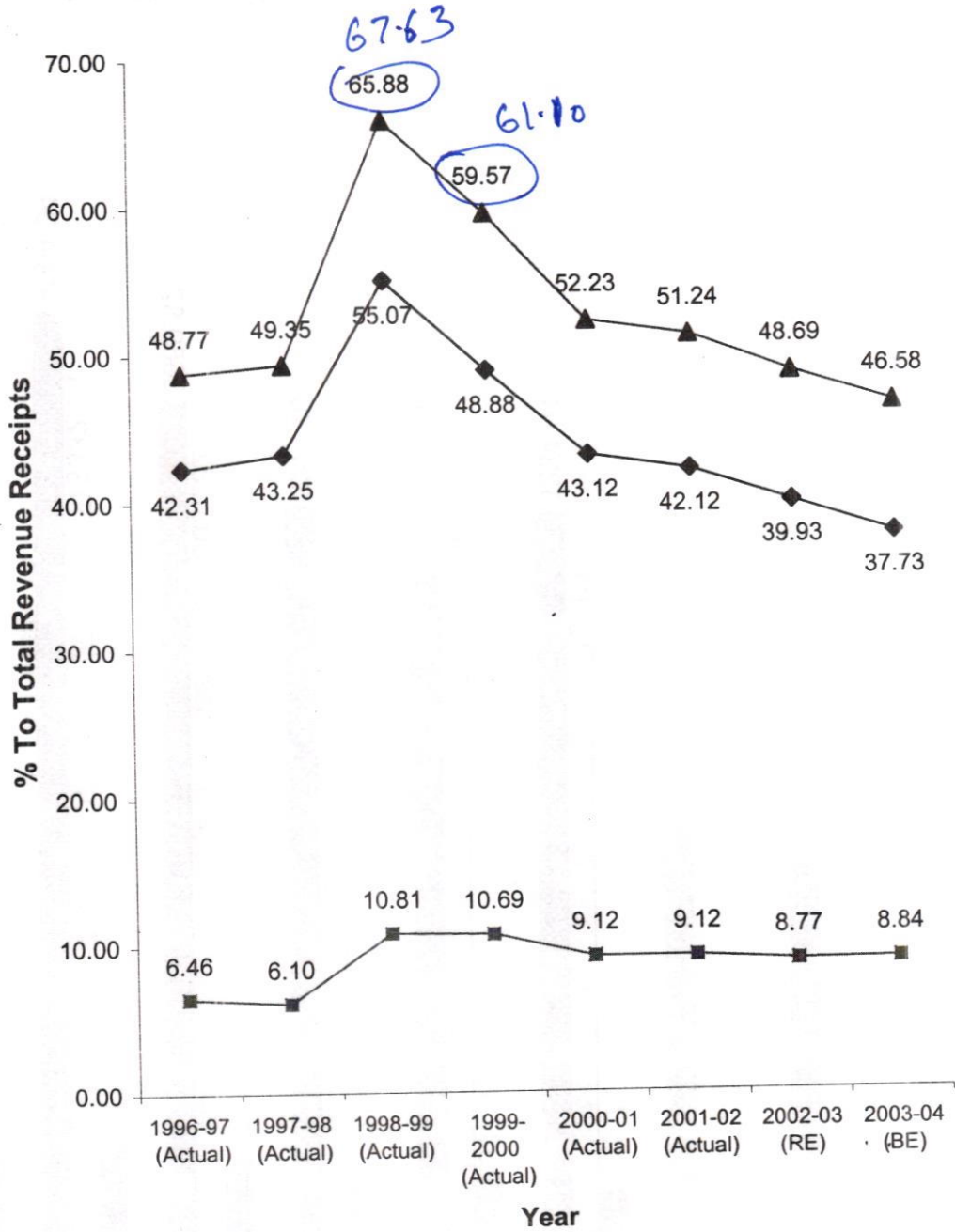


Note: 99-00 & 2000-2001 figures are provisional estimates
2001-2002 figures are quick estimates

Pension and Salary Expenditure of the State

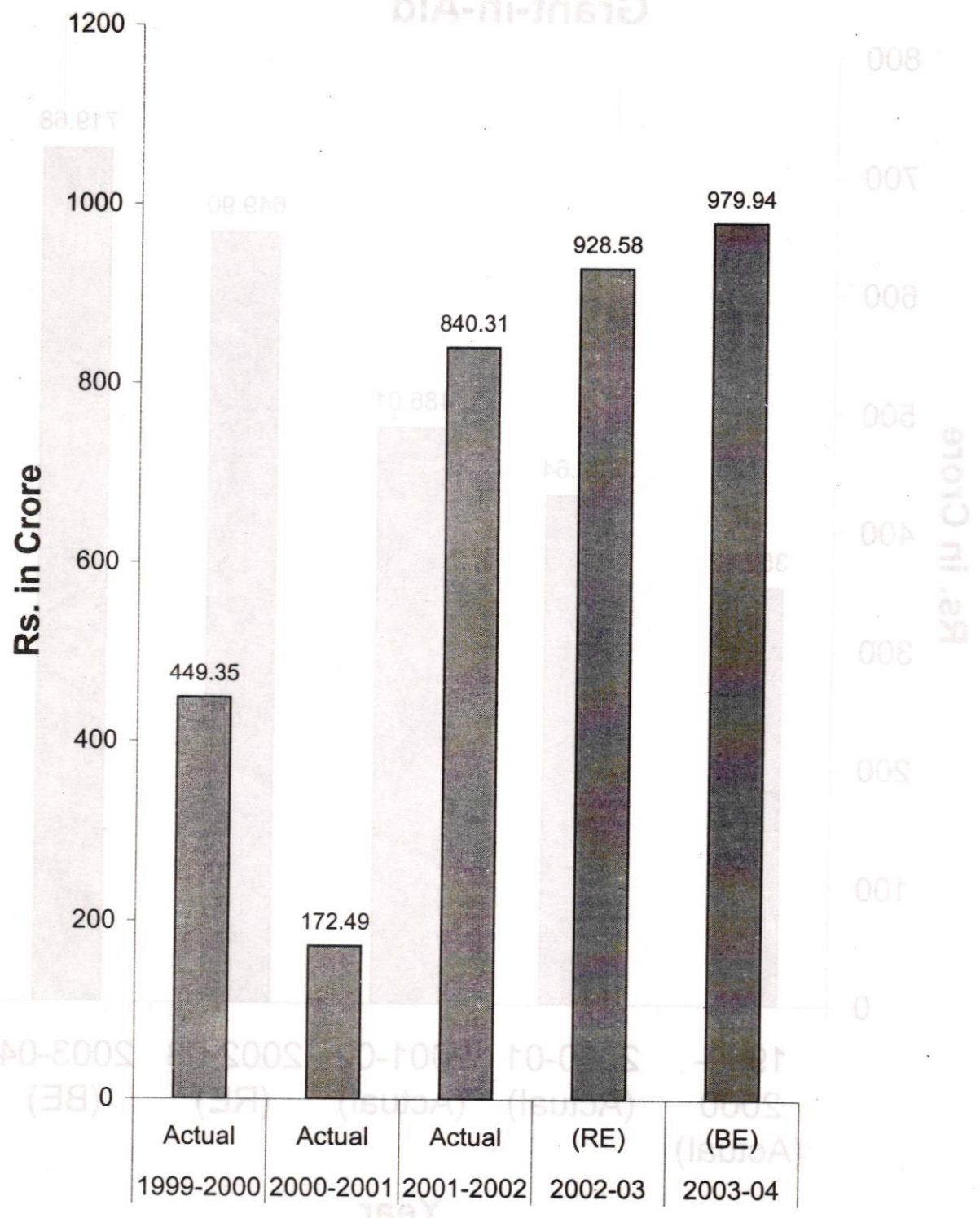


Ratio of Salary and Pension to Revenue Receipts



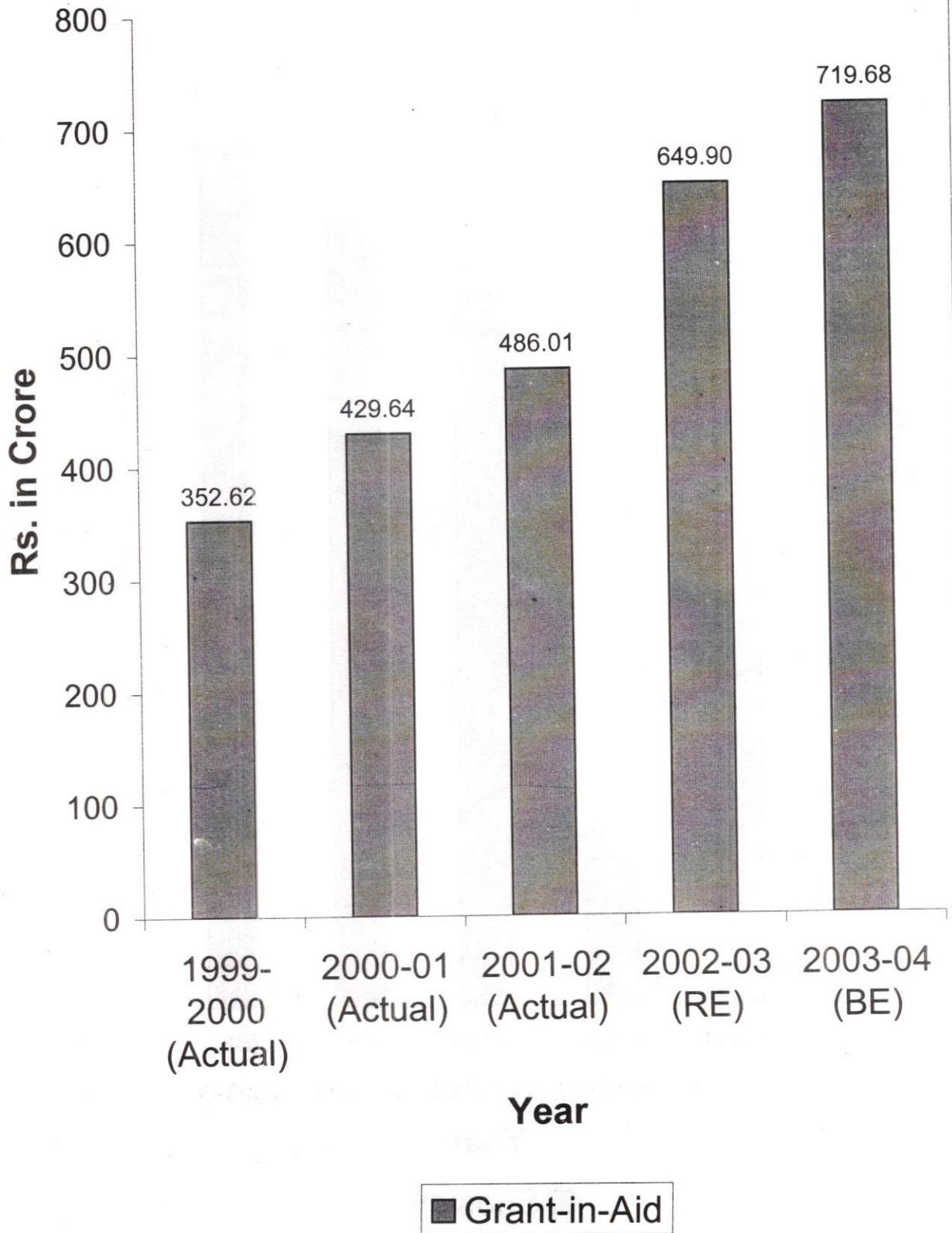
◆ Salary ■ Pension ▲ Total Wage Bill

Total Subsidies



■ Subsidy

Grant-in-Aid



NINTH & TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2003-2004

Head/Sub-Head of Development	(Rs. in lakh)							
	Ninth Five Year Plan 1997-2002 Approved Outlay	2000-2001 Actuals	2001-2002 Actuals	Ninth Five Year Plan 1997-2002 Actuals	Tenth Five Year Plan 2002-07 Proposed Outlay	2002-2003 Approved Outlay	2002-2003 Revised Outlay	2003-2004 Proposed Outlay
1	2	3	4	5	6	7	8	9
I. Agriculture and Allied Activities								
1 Agriculture Research and Education (HAU)	4650.00	960.00	703.72	4266.37	4500.00	750.00	512.00	600.00
2 Crop Husbandry	7050.00	421.72	551.76	2455.09	4200.00	700.00	400.00	500.00
3 Soil and Water Conservation-								
(i) Agriculture Department	10000.00	1829.00	2684.52	8223.97	7100.00	3400.00	2700.00	2600.00
(ii) Forest Department	845.00	99.51	99.08	564.48	480.00	80.00	80.00	90.00
4 Animal Husbandry	5600.00	1522.65	1509.73	6300.02	11400.00	800.00	605.00	850.00
5 Dairy Development	520.00	94.65	122.11	443.14	420.00	100.00	100.00	120.00
6 Fisheries	2165.00	509.74	656.10	2279.49	4340.00	640.00	440.00	500.00
7 Forests	26650.00	2494.09	3231.50	15338.78	14316.00	3055.00	2955.00	3500.00
8 Wild Life Preservation	600.00	54.41	66.38	326.34	540.00	90.00	90.00	100.00
9 Agricultural Financial Institutions	500.00	694.35	---	2016.81	---	---	---	---
10 Marketing and Storage Warehousing	25.00	33.03	39.94	155.03	6.00	1.00	1.00	1.00
11 Horticulture	2406.00	266.57	138.17	795.70	1350.00	265.00	65.00	75.00
Total-- I	61011.00	8979.72	9803.01	43165.22	48652.00	9881.00	7948.00	8936.00
II Rural Development--								
1 Rural Development	---	---	---	16773.58	21000.00	3880.00	3880.00	4100.00
i Swaran Jayanti Gram Swarozgar Yojna	---	600.29	370.15	---	---	---	---	---
ii Desert Development Programme	490.00	100.78	204.03	---	---	---	---	---
iii DRDA Admn. Rural Development	---	181.82	175.85	---	---	---	---	---
iv Jawahar Grameen Samirdhi Yojna	---	845.24	751.58	---	---	---	---	---
v Indra Awas yojna	---	568.27	419.33	---	---	---	---	---
vi Credit cum subsidy scheme for R. Housing	---	9.14	10.62	---	---	---	---	---

NINTH & TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2003-2004

(Rs. in lakh)

Head/Sub-Head of Development	Ninth Five Year Plan 1997-2002 Approved Outlay	2000-2001 Actuals	2001-2002 Actuals	Ninth Five Year Plan 1997-2002 Actuals	Tenth Five Year Plan 2002-07 Proposed Outlay	2002-2003 Approved Outlay	2002-2003 Revised Outlay	2003-2004 Proposed Outlay
1	2	3	4	5	6	7	8	9
vii Monitoring Cell	---	11.00	8.04	---	---	---	---	---
viii JGSY Staff.	---	263.94	253.89	---	---	---	---	---
ix DWCRA Staff.	---	56.59	57.84	---	---	---	---	---
2 Integrated Rural Development Programme (IRDP)	5805.00	---	---	---	---	---	---	---
3 Jawhar Rozgar Yojna/ National Rural Employment Programme (NREP)	6255.00	---	---	---	---	---	---	---
4 Drought Prone Area Programme	---	---	---	---	---	---	---	---
5 Employment Assurance Scheme	9250.00	931.98	955.38	---	---	---	---	---
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	231.97	---	---	---	---	---
iii) Rural Roads(PMGSY)	---	---	1446.03	---	---	---	---	---
8 Other Rural Development Programme--								
(i) Community Development	1700.00	85.00	110.00	484.00	720.00	120.00	120.00	150.00
(ii) Panchayats	13500.00	849.54	3095.90	11416.46	13360.00	3260.00	4045.44	3400.00
9 Land Reforms--								
(i) Land Records	550.00	14.96	---	118.11	600.00	100.00	10.00	10.00
(ii) Consolidation of Holdings	163.00	64.03	95.86	318.48	5.00	1.00	1.00	1.00
Total--II	37723.00	4669.16	8186.47	29110.63	35685.00	7361.00	8056.44	7661.00

NINTH & TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2003-2004

Head/Sub-Head of Development	(Rs. in lakh)								
	Ninth Five Year Plan 1997-2002 Approved Outlay	2000-2001 Actuals	2001-2002 Actuals	Ninth Five Year Plan 1997-2002 Actuals	Tenth Five Year Plan 2002-07 Proposed Outlay	2002-2003 Approved Outlay	2002-2003 Revised Outlay	2003-2004 Proposed Outlay	
1	2	3	4	5	6	7	8	9	
III Special Area Programme									
1 Mewat Area Development Board	7561.00	961.62	1760.41	4414.26	9054.00	2604.00	2479.00	2600.00	
2 Shivalik Development Board	3130.00	518.61	586.87	2144.82	8140.00	690.00	590.00	500.00	
Total--III	10691.00	1480.23	2347.28	6559.08	17194.00	3294.00	3069.00	3100.00	
IV Co-operation	9067.00	312.11	1047.14	4454.54	4800.00	1300.00	1100.00	1400.00	
V Irrigation and Flood Control									
1 Major and Medium Irrigation	171000.00	20739.64	25599.34	115439.86	131800.00	23950.00	17000.00	20000.00	
2 Minor Irrigation--									
(i) Agriculture Department	200.00	---	---	---	---	---	---	---	
(ii) M.I.T.C.	21247.00	6676.70	7400.00	25536.65	18000.00	3000.00	---	---	
(iii) C.A.D.A.	8500.00	861.28	1000.00	5169.72	12000.00	2000.00	1500.00	2000.00	
(iv) Flood Control	7527.00	2973.48	2498.44	13049.73	18000.00	3000.00	2500.00	3100.00	
Total--V	208474.00	31251.10	36497.78	159195.96	179800.00	31950.00	21000.00	25100.00	
VI Power	330000.00	35646.26	3585.00	154513.26	116800.00	26140.00	22840.00	29000.00	
VII Industries and Minerals									
1 Village and Small Industries	13934.60	9110.16	8943.19	41166.66	4800.00	813.60	713.60	750.00	
2 Large and Medium Industries	2070.40	50.34	56.65	770.77	420.00	56.40	56.40	60.00	
3 Mines and Minerals	150.00	8.47	26.25	58.42	120.00	20.00	20.00	25.00	
4 Weight and Measures	78.00	21.82	22.17	106.46	168.00	93.00	93.00	30.00	
5 Electronics & Information Technology	1872.00	874.60	1029.14	2798.30	3300.00	1650.00	1000.00	500.00	
Total--VII	18105.00	10065.39	10077.40	44900.61	8808.00	2633.00	1883.00	1365.00	

NINTH & TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2003-2004

Head/Sub-Head of Development	(Rs. in lakh)							
	Ninth Five Year Plan 1997-2002 Approved Outlay	2000-2001 Actuals	2001-2002 Actuals	Ninth Five Year Plan 1997-2002 Actuals	Tenth Five Year Plan 2002-07 Proposed Outlay	2002-2003 Approved Outlay	2002-2003 Revised Outlay	2003-2004 Proposed Outlay
1	2	3	4	5	6	7	8	9
VIII Transport								
1 Civil Aviation	650.00	5.00	10.00	52.88	120.00	20.00	20.00	20.00
2 Roads and Bridges	113000.00	6786.44	22613.55	36029.23	120000.00	28500.00	27000.00	30000.00
3 Roads & Transport	24688.00	4000.00	4999.99	22043.23	30000.00	5000.00	5550.00	5500.00
4 Tourism	2415.00	200.00	369.99	1525.29	1500.00	250.00	250.00	300.00
Total-VIII	140753.00	10991.44	27993.53	59650.63	151620.00	33770.00	32820.00	35820.00
IX Science & Technology and Environment								
1 Science & Technology Programme	800.00	149.22	115.36	506.36	660.00	110.00	169.00	120.00
2 Integrated Rural Energy Programme	1230.00	99.53	109.86	----	----	120.00	120.00	120.00
3 Non-Conventional Sources of Energy	500.00	58.28	81.78	284.79	600.00	100.00	70.00	120.00
4 Environmental Programme	700.00	42.35	44.93	256.05	330.00	80.00	50.00	90.00
Total-IX	3230.00	349.38	351.93	1047.20	1590.00	410.00	409.00	450.00
X Social Services								
1 General Education								
a) Primary Education	22750.00	3956.00	4600.00	16892.17	41810.00	10335.00	5335.00	11500.00
b) Secondary Education	60421.97	9986.07	9542.00	41031.91	21220.00	3120.00	2620.00	3500.00
c) Higher Education	14714.81	1164.05	1500.00	5956.51	4900.00	900.00	950.00	1200.00
d) Art and Culture (Archeology, Archives, Distt. Gazeteers & Public Libraries)	1000.00	149.09	446.26	746.73	990.00	280.00	244.00	185.00
2 Technical Education	12848.00	2050.71	2239.74	17106.94	21400.00	3900.00	2920.00	4000.00
3 Sports	2175.00	289.20	1153.01	2403.05	3040.00	340.00	521.00	523.00
4 Medical and Health--								
(i) Medical Education	4774.00	1539.00	1583.46	5834.93	14500.00	2500.00	2500.00	2500.00
(ii) Health Services	37000.00	2363.03	3258.74	14866.67	86000.00	3500.00	3900.00	5000.00
(iii) Ayurveda	1500.00	187.16	244.06	867.04	1100.00	200.00	200.00	220.00

NINTH & TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2003-2004

(Rs. in lakh)								
Head/Sub-Head of Development	Ninth Five Year Plan 1997-2002 Approved Outlay	2000-2001 Actuals	2001-2002 Actuals	Ninth Five Year Plan 1997-2002 Actuals	Tenth Five Year Plan 2002-07 Proposed Outlay	2002-2003 Approved Outlay	2002-2003 Revised Outlay	2003-2004 Proposed Outlay
1	2	3	4	5	6	7	8	9
(iv) Employees State Insurance	500.00	58.89	60.23	284.85	480.00	80.00	80.00	100.00
5 Water Supply and Sanitation (Public Health)	42500.00	7725.04	9184.58	32546.96	51200.00	8200.00	11700.00	12500.00
6 (i) Housing	17000.00	1048.65	937.62	7031.38	11000.00	2580.00	2580.00	2600.00
(ii) Police Housing & Modernisation	3000.00	828.00	341.29	3769.29	15000.00	2700.00	2000.00	3000.00
7 Urban Development	5630.00	1189.83	2418.11	9341.35	15000.00	3570.00	3470.00	3600.00
(i) Nehru Rozgar Yojna PM's IUPEP	1700.00	50.51	----	296.73	----	----	----	----
(ii) Town & Country Planning (NCR)	5500.00	----	252.13	1280.29	1200.00	200.00	200.00	200.00
8 Information & Publicity	1240.00	169.60	199.25	817.35	510.00	85.00	58.00	70.00
9 Labour & Labour Welfare	169.22	11.13	9.91	45.88	102.00	17.00	12.39	20.00
10 Employment Exchange	150.00	11.91	4.13	85.25	78.00	13.00	13.00	15.00
11 Welfare Of S.Cs./S.Ts. & Other Backward Classes	10000.00	668.50	1323.52	3778.91	10000.00	1300.00	1300.00	1350.00
12 Swarn Jayanti Sahri Rojgar Yojna	----	----	50.00	----	330.00	55.00	190.20	70.00
13 Social Justice and Empowerment	64823.00	29056.22	29742.58	97285.16	154000.00	31377.00	29377.00	33000.00
14 Women and Child Development	11500.00	782.32	1177.32	8074.23	8270.00	1270.00	1508.00	1300.00
15 Nutrition	3125.00	347.91	438.16	2303.26	7900.00	900.00	900.00	1200.00
16 Industrial Training	5299.00	1840.99	1864.02	8700.56	8600.00	1100.00	933.30	1300.00
17 H.I.P.A.	264.00	----	10.00	100.00	60.00	40.00	40.00	50.00
Total-X	329584.00	65473.81	72580.12	281447.40	478690.00	78562.00	73551.89	89003.00

NINTH & TENTH FIVE YEAR PLAN AND ANNUAL PLAN 2003-2004

Head/Sub-Head of Development	(Rs. in lakh)								
	Ninth Five Year Plan 1997-2002 Approved Outlay	2000-2001 Actuals	2001-2002 Actuals	Ninth Five Year Plan 1997-2002 Actuals	Tenth Five Year Plan 2002-07 Proposed Outlay	2002-2003 Approved Outlay	2002-2003 Revised Outlay	2003-2004 Proposed Outlay	
1	2	3	4	5	6	7	8	9	
XI General Economic Services									
1 Secretariat Economic Services	163.00	20.56	20.73	72.52	120.00	20.00	20.00	20.00	
2 Census Survey and Statistics	200.00	----	82.30	90.89	200.00	180.00	40.00	85.00	
Total-XI	363.00	20.56	103.03	163.41	320.00	200.00	60.00	105.00	
XII General Services									
1 Printing and Stationery	1000.00	27.28	187.62	292.47	216.00	36.00	36.00	40.00	
2 Public Works (General Administration)	4299.00	1664.74	2926.32	9261.60	23200.00	----	----	----	
(i) Public Works (General Buildings)	----	----	----	----	----	4631.20	4299.20	4700.88	
(ii) Flood Control Projects(EFC)	----	----	----	----	----	1500.00	1500.00	1500.00	
(iii) Judicial Administration(EFC)	----	----	----	----	----	210.00	210.00	249.12	
(iv) Jail Administration(EFC)	----	----	----	----	----	50.00	50.00	50.00	
(v) Treasury and Accounts(EFC)	----	----	----	----	----	90.30	200.00	----	
(vi) Administration of Justice	----	----	----	----	----	138.50	138.50	----	
3 Advocate General	----	----	----	----	----	----	25.00	----	
4 Revenue	----	----	----	----	----	----	170.00	----	
5 ETC (Sales Tax)	----	----	----	----	----	----	200.00	----	
6 HPSC	----	----	----	----	----	----	50.00	----	
Total-XII	5299.00	1692.02	3113.94	9554.07	23416.00	6656.00	6878.70	6540.00	
XIII Decentralised Planning (District Planning)	5700.00	900.00	1000.00	4850.00	57625.00	1243.00	1243.00	1500.00	
Grand Total (I to XIII)	1160000.00	171831.18	176686.63	798612.01	1125000.00	203400.00	180859.03	209980.00	

Note :- Less Adoption of Rs.20 Lakh by Art and Culture(Distt.Gazetters) due to committed liability