

FINANCIAL PERFORMANCE OF HARYANA DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	4971.00	965.00	465.00	3050.55	575.00	500.00	431.38
	2. Horticulture				63.34	0.00	75.00	66.45
	3. Soil and Water Conservation (including control of shifting cultivation)	6497.00	3480.00	2780.00	0.00	2690.00	2690.00	2648.12
	4. Animal Husbandry	9771.00	800.00	600.00	631.71	850.00	725.00	634.51
	5. Dairy Development	428.00	100.00	100.00	0.00	120.00	120.00	0.00
	6. Fisheries	3720.00	640.00	715.00	422.07	500.00	500.00	490.20
	7. Forestry & Wildlife	12733.00	3145.00	3045.00	2740.54	3300.00	3500.00	3122.19
	8. Plantations	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9. Food, Storage & Warehousing	5.00	1.00	1.00	0.00	1.00	0.00	0.00
	10. Agricultural Research & Education	3857.00	750.00	512.00	512.00	600.00	600.00	600.00
	11. Agricultural Financial Institutions	0.00	0.00	0.00		0.00	0.00	0.00
	12. Cooperation	4971.00	1300.00	1100.00	930.71	0.00	1000.00	1202.00
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	77.82	1400.00	0.00	83.71
	Total - (I)	46953.00	11181.00	9318.00	8428.74	10036.00	9710.00	9278.56
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	2314.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)		280.00	280.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	600.00	120.00	120.00	113.30	120.00	195.00	194.20
	(d) Integrated Wasteland Development Projects		25.00	25.00	0.00	0.00	0.00	0.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		280.00	280.00	0.00	320.00	320.00	0.00
	(f) DRDA Administration			0.00	0.00	0.00	0.00	0.00
	(g) Others	1726.00	225.00	225.00	4709.13	0.00	1217.00	4000.54
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				0.00	0.00	2125.00	0.00
	(b) Others	13228.00	3070.00	3070.00	0.00	0.00	0.00	0.00
	3. <u>Land Reforms</u>	649.00	101.00	11.00	9.80	11.00	10.00	8.88
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	12068.00	3380.00	3380.00	4101.00	3550.00	5100.00	5309.88
	(b) Other Programmes of Rural Development		0.00	0.00		3315.00	0.00	0.00
	TOTAL - II	30585.00	7481.00	7391.00	8933.23	7316.00	8967.00	9513.50
III.	<u>Special Areas Programmes</u>	14737.00	3294.00	3069.00	2654.67	3400.00	2250.00	1990.98

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	49389.00	1243.00	1243.00	1243.00	1500.00	1500.00	1500.00
	b) Weights & Measures	200.00	93.00	93.00	87.78	30.00	30.00	29.62
	c) Others	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - (X)	51235.00	1786.00	1646.00	1616.28	1886.00	1886.00	1884.26
XI.	Social Services							
	1. General Education	62049.00	14355.00	8905.00	6900.03	14500.00	11900.00	10495.21
	2. Technical Education	18341.00	3900.00	2920.00	1806.62	4000.00	2400.00	2365.09
	3. Sports & Youth Services	2606.00	340.00	521.00	510.58	523.00	523.00	600.05
	4. Art & Culture	848.00	280.00	244.00	206.58	192.00	457.00	450.65
	Sub-Total (Education)	83844.00	18875.00	12590.00	9423.81	19215.00	15280.00	13911.00
	5. Medical & Public Health	96062.00	6280.00	6907.00	5868.00	7800.00	5900.00	5757.51
	6. Water Supply & Sanitation	48168.00	8200.00	13117.00	14987.63	13103.00	16300.00	18398.45
	7. Housing (incl. Police Housing)	22284.00	5280.00	4580.00	3157.88	6065.00	3700.00	3451.70
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	465.00	0.00
	8. Urban Development	15453.00	3825.00	3725.00	3517.94	3870.00	4370.00	3955.66
	(incl. State Capital Projects & slum Area Development)							
	9. Information & Publicity	437.00	85.00	58.00	56.36	70.00	161.00	108.11
	10. Welfare of SCs, STs & OBCs	8571.00	1300.00	1300.00	1478.38	1350.00	1350.00	1346.03
	11. Labour & Employment	8382.00	1130.00	1130.00	10.61	1335.00	1033.00	84.62
	12. Social Security & Social Welfare	140793.00	32647.00	30885.00	29608.49	34300.00	31000.00	31530.94
	13. Nutrition	6771.00	900.00	900.00	477.57	1200.00	800.00	787.32
	14. Other Social Services.	343.00	40.00	40.00	1262.04	50.00	50.00	966.05
	TOTAL - (XI)	431108.00	78562.00	75232.00	69848.71	88358.00	80409.00	80297.39
XII.	General Services							
	1. Jails	0.00	0.00	0.00	0.00	50.00	110.00	27.52
	2. Stationery & Printing	185.00	36.00	36.00	28.64	40.00	63.00	49.91
	3. Public Works	21599.00	6620.00	6288.00	2150.72	4750.00	3016.00	2863.27
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	0.00	0.00	0.00	324.33	0.00	142.00	78.44
	TOTAL - (XII)	21784.00	6656.00	6324.00	2503.69	4840.00	3331.00	3019.14
	GRAND TOTAL	1028500.00	203400.00	181919.00	177618.54	206800.00	185000.00	186579.03

updated on 6th September, 2006

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07 Approved Outlay
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>						
	1. Crop Husbandry	1360.00	1360.00	530.30	1400.00	900.00	1400.00
	2. Horticulture	80.00	70.00	65.02	96.00	78.00	96.00
	3. Soil and Water Conservation (including control of shifting cultivation)	2300.00	2300.00	2088.27	800.00	546.00	400.00
	4. Animal Husbandry	950.00	992.30	725.73	1587.00	1483.00	2200.00
	5. Dairy Development	130.00	107.70	0.00	213.00	0.00	0.00
	6. Fisheries	525.00	500.00	477.86	600.00	600.00	600.00
	7. Forestry & Wildlife	6210.00	5790.00	5279.30	9735.00	9735.00	9735.00
	8. Plantations			0.00	0.00	0.00	0.00
	9. Food,Storage & Warehousing			0.00	0.00	0.00	0.00
	10. Agricultural Research & Education	625.00	600.00	600.00	800.00	800.00	800.00
	11. Agricultural Financial Institutions			0.00	0.00	0.00	0.00
	12. Cooperation	1250.00	700.00	278.24	1000.00	2054.00	1000.00
	13. <u>Other Agricultural Programmes :</u>						
	(a) Agriculture marketing			0.00	0.00	0.00	0.00
	(b) Others			0.00	0.00	0.00	0.00
	Total - (I)	13430.00	12420.00	10044.72	16231.00	16196.00	16231.00
II.	<u>Rural Development</u>						
	1. <u>Special Programme for Rural Development :</u>						
	(a) Drought Prone Area Programme (DPAP)			4529.68	500.00	0.00	0.00
	(b) Desert Development Programme (DDP)	398.00	400.00	0.00	0.00	750.00	400.00
	(c) Integrated Rural Energy Programme (IREP)	175.00	175.00	174.70	190.00	190.00	195.00
	(d) Integrated Wasteland Development Projects	30.00	33.00	0.00	70.00	80.00	50.00
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)	392.00	355.00	0.00	400.00	400.00	400.00
	(f) DRDA Administration	200.00	200.00	0.00	275.00	275.00	234.00
	(g) Others	2100.00	2190.95	0.00	2669.00	2245.00	3210.00
	2. <u>Rural Employment</u>						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	1995.00	1936.05	0.00	2180.00	2400.00	2000.00
	(b) Others			0.00	0.00	0.00	0.00
	3. <u>Land Reforms</u>	10.00	60.44	60.33	61.00	61.00	61.00
	4. <u>Other Rural Development Programmes</u>						
	(a) Community Development & Panchayats	4300.00	4300.00	4233.96	10181.00	10181.00	10181.00
	(b) Other Programmes of Rural Development			0.00	0.00	0.00	0.00
	TOTAL - II	9600.00	9650.44	8998.67	16526.00	16582.00	16731.00
III.	<u>Special Areas Programmes</u>	1700.00	1156.00	1569.27	1600.00	1600.00	1800.00

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	17500.00	20000.00	21071.48	29000.00	33100.00	37800.00
	2. Minor Irrigation			4131.50	0.00	0.00	0.00
	3. Command Area Development (Including AIBP)	4432.00	5324.70	0.00	5500.00	5500.00	7000.00
	4. Flood Control (includes flood protection works)	4800.00	4500.00	2373.87	4800.00	6800.00	5000.00
	<u>TOTAL - IV</u>	26732.00	29824.70	27576.85	39300.00	45400.00	49800.00
V.	<u>Energy</u>						
	1. Power	47000.00	38000.00	26442.06	44500.00	34500.00	44500.00
	2. Non-conventional Sources of Energy	300.00	200.00	115.81	400.00	400.00	400.00
	<u>TOTAL - V</u>	47300.00	38200.00	26557.87	44900.00	34900.00	44900.00
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	2680.00	2550.00	10099.89	3000.00	11186.87	3800.00
	2. Other Industries (Other than VSI)	328.00	268.00	225.70	1114.00	2034.00	1475.00
	4. Minerals	27.00	27.00	24.53	35.00	35.00	35.00
	<u>TOTAL - (VI)</u>	3035.00	2845.00	10350.12	4149.00	13255.87	5310.00
VII.	<u>Transport</u>						
	1. Ports & Light Houses			0.00	0.00	0.00	0.00
	2. Civil Aviation	20.00	20.00	20.00	20.00	20.00	20.00
	3. Roads and Bridges	27200.00	19000.00	21490.20	26000.00	21000.00	22500.00
	4. Roads Transport	5600.00	5600.00	5599.83	7800.00	7800.00	7800.00
	5. Inland Water Transport			0.00	0.00	0.00	0.00
	6. Other Transport Services			0.00	0.00	0.00	0.00
	<u>TOTAL - (VII)</u>	32820.00	24620.00	27110.03	33820.00	28820.00	30320.00
VIII.	<u>Communications</u>	0.00	223.00	40.00	0.00	0.00	0.00
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	250.00	243.00	141.59	300.00	410.00	300.00
	2. Ecology & Environment	75.00	75.00	71.13	90.00	90.00	90.00
	<u>TOTAL - (IX)</u>	325.00	318.00	212.72	390.00	500.00	390.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	6.00	6.00	5.90	506.00	200.00	465.00
	2. Tourism	550.00	550.00	550.00	700.00	1000.00	800.00
	3. Census, Surveys & Statistics	20.00	15.00	13.40	15.00	15.00	15.00
	4. Civil Supplies			0.00	0.00	0.00	0.00

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1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils	1500.00	1500.00	1500.00	2000.00	2000.00	2000.00
	b) Weights & Measures	33.00	33.00	32.88	40.00	40.00	40.00
	c) Others			0.00	0.00	0.00	0.00
	TOTAL - (X)	2109.00	2104.00	2102.18	3261.00	3255.00	3320.00
XI.	Social Services						
	1. General Education	15000.00	16589.00	16678.34	22892.00	22892.00	29000.00
	2. Technical Education	2900.00	2900.00	2953.00	5000.00	5000.00	6000.00
	3. Sports & Youth Services	600.00	650.00	480.22	900.00	1100.00	1200.00
	4. Art & Culture	52.00	47.00	31.59	74.00	74.00	74.00
	Sub-Total (Education)	18552.00	20186.00	20143.15	28866.00	29066.00	36274.00
	5. Medical & Public Health	7124.00	6314.00	5843.76	10200.00	10250.00	11450.00
	6. Water Supply & Sanitation	17300.00	19300.00	16914.55	28000.00	24500.00	33000.00
	7. Housing (incl. Police Housing)	3350.00	2550.00	3205.74	3750.00	3750.00	4250.00
	(I) Indira Awaas Yojana (IAY)	585.00	585.00	0.00	750.00	750.00	550.00
	8. Urban Development			4590.87	9764.00	4933.00	9764.00
	(incl. State Capital Projects & slum Area Development)	4071.24	5378.40				
	9. Information & Publicity	100.00	100.00	111.41	150.00	450.00	514.00
	10. Welfare of SCs, STs & OBCs	1675.00	1675.00	1662.69	3000.00	3000.00	4000.00
	11. Labour & Employment	1390.00	1385.00	10.43	3280.00	3280.00	3280.00
	12. Social Security & Social Welfare	34300.00	39833.67	38309.17	46800.00	53385.13	52500.00
	13. Nutrition	1000.00	1000.00	772.79	1426.00	3233.00	1800.00
	14. Other Social Services.			1147.23	0.00	3843.00	
	TOTAL - (XI)	89447.24	98307.07	92711.79	135986.00	140440.13	157382.00
XII.	General Services						
	1. Jails	1379.83	1279.83	0.00	664.00	0.00	0.00
	2. Stationery & Printing	50.00	75.00	31.55	75.00	75.00	55.00
	3. Public Works	1716.06	1721.76	3334.07	2537.00	4700.00	3500.00
	4. Other Administrative Services :						
	(a) Training	50.00	50.00	0.00	60.00	60.00	60.00
	(b) Others	876.87	876.87	185.00	501.00	156.00	201.00
	TOTAL - (XII)	4072.76	4003.46	3550.62	3837.00	4991.00	3816.00
	GRAND TOTAL	230571.00	223671.67	210824.84	300000.00	305940.00	330000.00

updated on 6th September, 2006