

Sub-Sector wise Outlay & Expenditure during 9th Plan - Haryana

(Rs.lakh)

Major Heads/Minor Heads of Development	9th Plan Outlay	Annual Plan 1997-98			Annual Plan 1998-99			A P 1999-2000			AP 2000-01			AP 2001-02
		Outlay	Rev. outlay	Expend.	Outlay	Rev. outlay	Expend.	Outlay	Rev. outlay	Expend.	Outlay	Rev. outlay	Exp.(anti)	Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
I. AGRI. & ALLIED ACTIVITIES														
Crop Husbandry	5658.00	727.00	655.00	468.64	1095.00	550.00	534.83	700.00	488.45	478.14	600.00	600.00	600.00	635.00
Soil and Water Conservation	8704.00	2090.00	1935.00	1678.20	2013.00	1478.00	1227.02	1800.00	1417.00	1171.12	1994.00	2080.00	1994.00	3102.00
Animal Husbandry	4494.00	982.00	800.00	760.68	1441.00	1160.00	1216.58	1300.00	1250.10	1290.38	1400.00	1600.00	1435.00	1695.21
Dairy Development	417.00	80.00	75.00	73.58	85.00	82.00	81.21	80.00	70.00	71.59	80.00	80.00	80.00	88.00
Fisheries	1738.00	411.00	360.00	305.13	435.00	350.00	380.76	350.00	442.00	427.76	480.00	480.00	634.35	360.00
Forestry & Wild Life	21870.00	3525.50	2927.00	3125.37	5004.00	3624.00	3412.41	4030.00	3335.00	3280.96	2960.00	2960.00	2960.00	3120.00
Horticulture	1932.00	442.50	245.00	72.17	289.00	180.00	130.35	400.00	254.50	188.44	370.00	370.00	370.00	316.79
Food Sto. & Warehousing	20.00	5.00	5.00	23.87	18.00	18.00	27.59	18.00	18.00	30.60	30.00	30.00	30.00	35.00
Agricultural Res. & Edu.	3733.00	1529.00	900.00	689.84	1291.00	1160.00	778.81	2400.00	1134.00	1134.00	960.00	960.00	960.00	1070.00
Agricultural Financial Inst. Cooperation	400.00 7277.00	100.00 621.00	100.00 600.00	847.46 2436.00	300.00 764.00	820.00 837.00	100.00 193.80	100.00 630.00	200.00 1517.60	400.00 740.49	400.00 500.00	704.84 500.00	100.00 440.00	300.00 550.00
Total - (I)	56243.00	10513.00	8602.00	10480.94	12735.00	10259.00	7983.36	11808.00	9926.65	9013.48	9774.00	10364.84	9603.35	11272.00
II. RURAL DEVELOPMENT														
Special Prog. for Rural Development :														
(a) Integrated Rural Development														
Prog. & Allied Prog.	4659.00	1047.00	1047.00	554.27	1100.00	650.00	797.33	800.00	550.00	595.83	585.00	913.00	585.00	550.00
(b) Desert Develp Prog.	393.00	60.00	60.00	40.31	63.00	55.00	71.55	60.00	60.00	55.82	125.00	217.00	125.00	130.00
© IREP	987.00	200.00	200.00	17.21	223.00	23.00	68.25	100.00	100.00	95.64	100.00	100.00	100.00	120.00
Rural Employment														
NREP/JRY/etc	12452.00	1902.00	1902.00	1364.06	1997.00	1870.00	1865.01	1200.00	1985.87	2498.57	4290.00	3020.70	4290.00	2118.30
Land Reforms	573.00	55.00	78.00	83.54	75.00	98.00	89.66	75.00	67.00	88.54	80.00	80.00	100.00	5251.70
Com. Devp. and Panchts.	12199.00	2436.00	3460.00	1693.10	4018.00	3852.00	215.00	2420.00	5881.50	5851.92	3192.00	3192.00	3192.00	93.00
TOTAL - II	31263.00	5700.00	6747.00	3752.49	7476.00	6548.00	3106.80	4655.00	8644.37	9186.32	8372.00	9522.70	8392.00	11423.00
III. SPECIAL AREA PROGRA	8580.00	2290.00	705.00	615.00	1844.00	1725.00	1363.64	2150.00	1220.00	752.93	2200.00	2200.00	2200.00	2750.00
IV. IRRIGATION & FLOOD CONTROL														
Major and Medium Irrig.	137243.00	32969.00	28984.00	21474.67	45044.00	34279.00	23126.69	49000.00	34200.00	24499.52	28101.00	21101.00	28101.00	28710.00
Minor Irrigation	17213.00	6093.00	3020.00	3000.00	6197.00	5875.00	3946.40	6000.00	5700.00	4513.55	4800.00	6800.00	4800.00	5000.00
Command Area Devop.	6822.00	1500.00	1500.00	1214.03	1500.00	1250.00	898.62	1100.00	700.00	1195.79	800.00	800.00	800.00	1000.00
Flood Control	6041.00	1210.00	1200.00	2071.06	2340.00	2000.00	2736.21	2000.00	2000.00	2770.54	2000.00	2000.00	2000.00	2000.00
TOTAL - IV	167319.00	41772.00	34704.00	27759.76	55081.00	43404.00	30707.92	58100.00	42600.00	32979.40	35701.00	30701.00	35701.00	36710.00

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		Outlay	Rev. outlay	Expend.	Outlay	Rev. outlay	Expend.	Outlay	Rev. outlay	Expend.	Outlay	Rev. outlay	Exp.(anti)	Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<u>V. ENERGY</u>														
Power	264853.00	28740.00	28740.00	28740.00	50500.00	43000.00	43000.00	50000.00	48508.00	43542.00	48400.00	37400.00	48400.00	43200.00
Non -conventional sources	402.00	98.00	95.00	35.44	108.00	58.00	50.00	80.00	55.00	59.29	60.00	60.00	60.00	75.00
TOTAL - V	<u>265255.00</u>	<u>28838.00</u>	<u>28835.00</u>	<u>28775.44</u>	<u>50608.00</u>	<u>43058.00</u>	<u>43050.00</u>	<u>50080.00</u>	<u>48563.00</u>	<u>43601.29</u>	<u>48460.00</u>	<u>37460.00</u>	<u>48460.00</u>	<u>43275.00</u>
<u>VI.INDUSTRY & MINERALS</u>														
Village & Small Industries	11183.00	2045.00	1938.00	7160.55	10184.00	8160.00	7485.28	6100.00	3000.00	8467.48	800.00	800.00	800.00	880.00
Industries (other than V&SI)	3164.00	726.00	583.00	693.32	1360.00	775.00	470.31	1000.00	515.84	394.71	1070.00	1170.00	1190.50	1225.00
Mining	121.00	6.00	6.00	6.00	10.00	10.00	9.00	10.00	10.00	8.70	10.00	10.00	10.00	11.00
TOTAL - (VI)	<u>14468.00</u>	<u>2777.00</u>	<u>2527.00</u>	<u>7859.87</u>	<u>11554.00</u>	<u>8945.00</u>	<u>7964.59</u>	<u>7110.00</u>	<u>3525.84</u>	<u>8870.89</u>	<u>1880.00</u>	<u>1980.00</u>	<u>2000.50</u>	<u>2116.00</u>
<u>VII.TRANSPORT</u>														
Civil Aviation	522.00	22.00	22.00	18.88	23.00	20.00	9.00	20.00	10.00	10.00	20.00	12000.00	20.00	27735.00
Roads and Bridges	90692.00	10890.00	3190.00	1815.61	14238.00	4338.00	2031.86	35000.00	4000.00	2781.77	18000.00	4000.00	18000.00	4500.00
Road Transport	19814.00	4580.00	5635.00	5449.20	4800.00	4250.00	4187.18	4000.00	2500.00	3406.86	3500.00	20.00	3500.00	20.00
TOTAL - (VII)	<u>111028.00</u>	<u>15492.00</u>	<u>8847.00</u>	<u>7283.69</u>	<u>19061.00</u>	<u>8608.00</u>	<u>6228.04</u>	<u>39020.00</u>	<u>6510.00</u>	<u>6198.63</u>	<u>21520.00</u>	<u>16020.00</u>	<u>21520.00</u>	<u>32255.00</u>
<u>VIII. COMMUNICATIONS</u>														
	0	0		0	0		0	0		0	0	0.00	0	0.00
<u>IX. SCIENCE,TECH. & ENVIRONMENT</u>														
Scientific Res. (incl. S&T)	642.00	135.00	130.00	72.39	217.00	100.00	80.75	180.00	80.00	88.64	150.00	150.00	150.00	150.00
Ecology & Environment	562.00	119.00	115.00	60.70	207.00	80.00	65.46	150.00	65.00	42.61	50.00	50.00	50.00	60.00
TOTAL - (IX)	<u>1204.00</u>	<u>254.00</u>	<u>245.00</u>	<u>133.09</u>	<u>424.00</u>	<u>180.00</u>	<u>146.21</u>	<u>330.00</u>	<u>145.00</u>	<u>131.25</u>	<u>200.00</u>	<u>200.00</u>	<u>200.00</u>	<u>210.00</u>
<u>X. GENERAL ECONOMIC SERVICES</u>														
Secretariat Eco. Services	131.00	31.00	6.00	5.88	30.00	20.00	8.86	20.00	10.00	16.49	20.00	20.00	20.00	20.00
Tourism	1938.00	403.00	403.00	402.90	423.00	400.00	352.40	400.00	200.00	200.00	200.00	200.00	200.00	470.00
Surveys & Statistics	160.00	85.50	30.00	7.06	36.00	20.00	1.28	20.00	9.00	0.25	10.00	10.00	10.00	10.00
<u>Other General Economic Services :</u>														
i) Distt. Plg./Distt. Councils	4574.00	550.00	50.00	550.00	5550.00	1400.00	1400.00	2000.00	1000.00	1000.00	1000.00	1000.00	1000.00	1000.00
ii) Weights & Measures	62.00	15.00	15.00	14.74	29.00	25.00	24.25	29.00	29.00	23.48	30.00	30.00	30.00	30.00
others												20.00		
TOTAL - (X)	<u>6865.00</u>	<u>1084.50</u>	<u>504.00</u>	<u>980.58</u>	<u>6068.00</u>	<u>1865.00</u>	<u>1786.79</u>	<u>2469.00</u>	<u>1248.00</u>	<u>1240.22</u>	<u>1260.00</u>	<u>1280.00</u>	<u>1260.00</u>	<u>1530.00</u>

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(Rs.lakh)

Major Heads/Minor Heads of Development	9th Plan Outlay	Annual Plan 1997-98			Annual Plan 1998-99			A P 1999-2000			AP 2000-01			AP 2001-02
		Outlay	Rev. outlay	Expend.	Outlay	Rev. outlay	Expend.	Outlay	Rev. outlay	Expend.	Outlay	Rev. outlay	Exp.(anti)	Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
XI.SOCIAL SERVICES														
General Education	78562.00	7019.50	8772.00	8007.58	13490.00	12820.00	12647.00	12021.00	12250.60	12477.89	12550.00	15085.52	12847.67	14600.00
Technical Education	10312.00	4847.00	3857.00	2459.95	6596.00	6296.00	3708.48	7000.00	6520.00	6648.06	2100.00	2100.00	2100.00	2300.00
Sports & Youth Services	1746.00	391.00	350.00	327.64	578.00	428.00	383.20	450.00	250.00	250.00	300.00	300.00	300.00	500.00
Art & Culture	803.00	96.00	200.00	42.88	171.00	121.00	54.32	140.00	300.00	54.18	300.00	300.00	300.00	250.00
Sub-Total (Education)	<u>91423.00</u>	<u>12353.50</u>	<u>13179.00</u>	<u>10838.05</u>	<u>20835.00</u>	<u>19665.00</u>	<u>16793.00</u>	<u>19611.00</u>	<u>19320.60</u>	<u>19430.13</u>	<u>15250.00</u>	<u>17785.52</u>	<u>15547.67</u>	<u>17650.00</u>
Medical & Public Health	35134.00	3882.00	5985.00	4524.40	5946.00	5085.00	4194.53	5327.00	4228.84	3839.99	5648.00	5648.00	5640.40	6595.00
Water Supply & Sanitation	34109.00	8321.00	5821.00	5595.44	6428.00	6328.00	5341.90	6300.00	4700.00	4700.00	5800.00	7750.00	5800.00	6500.00
Housing	16052.00	5212.00	3310.00	3310.00	4000.00	2800.00	2800.00	2500.00	1600.00	1535.11	1600.00	2228.00	1600.00	1600.00
Urban Development	10297.00	3137.00	3360.00	1830.87	3849.00	3615.00	2785.26	3400.00	2854.00	2341.66	2081.00	2081.00	2101.00	2451.00
Information & Publicity	995.00	135.00	191.00	155.48	213.00	163.00	162.08	170.00	100.00	130.94	150.00	200.94	150.00	175.00
Welfare of SCs,STs & OBCs	8026.00	878.00	800.00	699.23	931.00	731.00	535.55	770.00	700.00	552.11	600.00	670.00	600.00	700.00
Labour & Employment	257.00	614.50	890.00	1389.02	2253.00	1811.00	2056.55	1645.00	1635.00	1687.03	1860.00	1884.00	1928.00	
Social Welfare	61256.00	12852.50	12700.00	12664.70	13852.00	12952.00	13001.48	12250.00	18065.00	18934.77	26594.00	31494.00	31492.55	2043.00
Nutrition	2508.00	500.00	500.00	495.33	693.00	525.00	525.65	525.00	525.00	496.21	350.00	350.00	450.00	32452.00
Others	4465.00							45.00	10.00	47.00				450.00
TOTAL - (XI)	<u>264522.00</u>	<u>47885.50</u>	<u>46736.00</u>	<u>41502.52</u>	<u>59000.00</u>	<u>53675.00</u>	<u>48196.00</u>	<u>52543.00</u>	<u>53738.44</u>	<u>53694.95</u>	<u>59933.00</u>	<u>70091.46</u>	<u>65309.62</u>	<u>70626.00</u>
XII.GENERAL SERVICES														
Stationery & Printing	803.00	28.00	28.00	21.83	43.00	33.00	24.14	35.00	25.00	31.60	250.00	250.00	250.00	33.00
Public Works	3450.00	970.00	1020.00	1196.00	2106.00	1700.00	1733.95	1700.00	2353.70	1740.59	2450.00	2450.00	2450.00	2800.00
TOTAL - (XII)	<u>4253.00</u>	<u>998.00</u>	<u>1048.00</u>	<u>1217.83</u>	<u>2149.00</u>	<u>1733.00</u>	<u>1758.09</u>	<u>1735.00</u>	<u>2378.70</u>	<u>1772.19</u>	<u>2700.00</u>	<u>2700.00</u>	<u>2700.00</u>	<u>2833.00</u>
GRAND TOTAL	<u>931000.00</u>	<u>157604.00</u>	<u>139500.00</u>	<u>130361.21</u>	<u>226000.00</u>	<u>180000.00</u>	<u>152291.44</u>	<u>230000.00</u>	<u>178500.00</u>	<u>167441.55</u>	<u>192000.00</u>	<u>182520.00</u>	<u>197346.47</u>	<u>215000.00</u>