



BUDGET 2015-2016



हरियाणा सरकार
GOVERNMENT OF HARYANA

बजट 2015-2016 एक दृष्टि में

BUDGET AT A GLANCE 2015-2016



बजट एक दृष्टि में Budget at a Glance

(₹ करोड़ों में) (₹ in crore)

| | | 2013-14 | 2014-15 | 2014-15 | 2015-16 |
|-----------|---|-----------------|-----------------|-----------------|-----------------|
| | | वास्तविक | बजट | संशोधित | बजट |
| | | | अनुमान | अनुमान | अनुमान |
| | | Actuals | Budget | Revised | Budget |
| | | | Estimates | Estimates | Estimates |
| 1 | राजस्व प्राप्तियाँ | 38012.08 | 47690.14 | 45419.14 | 52312.10 |
| | 1 Revenue Receipts | | | | |
| 2 | कर राजस्व | 28909.84 | 34384.71 | 33402.75 | 38929.40 |
| | 2 Tax Revenue | | | | |
| 3 | कर-भिन्न राजस्व | 9102.24 | 13305.43 | 12016.39 | 13382.70 |
| | 3 Non-Tax Revenue | | | | |
| 4 | पूंजी प्राप्तियाँ | 9907.43 | 11482.96 | 10688.92 | 16673.77 |
| | 4 Capital Receipts | | | | |
| 5 | ऋणों की वसूली | 261.85 | 341.77 | 389.40 | 392.11 |
| | 5 Recoveries of Loans | | | | |
| 6 | विविध पूंजीगत प्राप्तियां | 9.89 | 26.03 | 12.36 | 12.50 |
| | 6 Misc.Capital Receipts | | | | |
| 7 | लोक ऋण (निवल) | 9635.69 | 11115.16 | 10287.16 | 16269.16 |
| | 7 Public Debt. (Net) | | | | |
| 8 | कुल प्राप्तियाँ | 47919.51 | 59173.10 | 56108.06 | 68985.87 |
| | 8 Total Receipts (1+4) | | | | |
| 9 | आयोजना-भिन्न व्यय | 30885.15 | 37200.39 | 39340.24 | 43396.83 |
| | 9 Non-Plan Expenditure | | | | |
| 10 | राजस्व खाते पर | 31735.01 | 36777.53 | 39140.84 | 43208.62 |
| | 10 On Revenue Account | | | | |
| | जिसमें, | | | | |
| | of which, | | | | |
| 11 | ब्याज अदायगियों | 5849.77 | 7138.89 | 7195.75 | 8563.75 |
| | 11 Interest Payments | | | | |
| 12 | पूंजी खाते पर | -849.86 | 422.86 | 199.40 | 188.21 |
| | 12 On Capital Account | | | | |
| 13 | आयोजना व्यय | 15712.16 | 22250.84 | 22109.58 | 25743.46 |
| | 13 Plan Expenditure | | | | |
| 14 | राजस्व खाते पर | 10152.09 | 15925.18 | 15778.26 | 18661.00 |
| | 14 On Revenue Account | | | | |
| 15 | पूंजी खाते पर | 5560.07 | 6325.66 | 6331.32 | 7082.46 |
| | 15 On Capital Account | | | | |
| 16 | कुल खर्च | 46597.31 | 59451.23 | 61449.82 | 69140.29 |
| | 16 Total Expenditure (17+18) | | | | |
| 17 | राजस्व खर्च | 41887.10 | 52702.71 | 54919.10 | 61869.62 |
| | 17 Revenue Expenditure (10+14) | | | | |
| 18 | पूंजीगत खर्च | 4710.21 | 6748.52 | 6530.72 | 7270.67 |
| | 18 Capital Expenditure (12+15) | | | | |
| | a) Capital Expenditure net of expenditure on Food Procurement | 5835.64 | 6729.24 | 6731.89 | 7505.02 |
| | | | | | |
| 19 | राजस्व घाटा | 3875.02 | 5012.57 | 9499.96 | 9557.52 |
| | 19 Revenue Deficit (17-1) | | | | |
| 20 | राजकोषीय घाटा | 8313.49 | 11393.29 | 15628.92 | 16423.58 |
| | 20 Fiscal Deficit (16-(1+5+6)) | | | | |
| 21 | प्रारंभिक घाटा | 2463.72 | 4254.40 | 8433.17 | 7859.83 |
| | 21 Primary Deficit (20-11) | | | | |

समेकित लेखा CONSOLIDATED FUND (2015-16)

(₹ करोड़ों में) (₹ in crore)

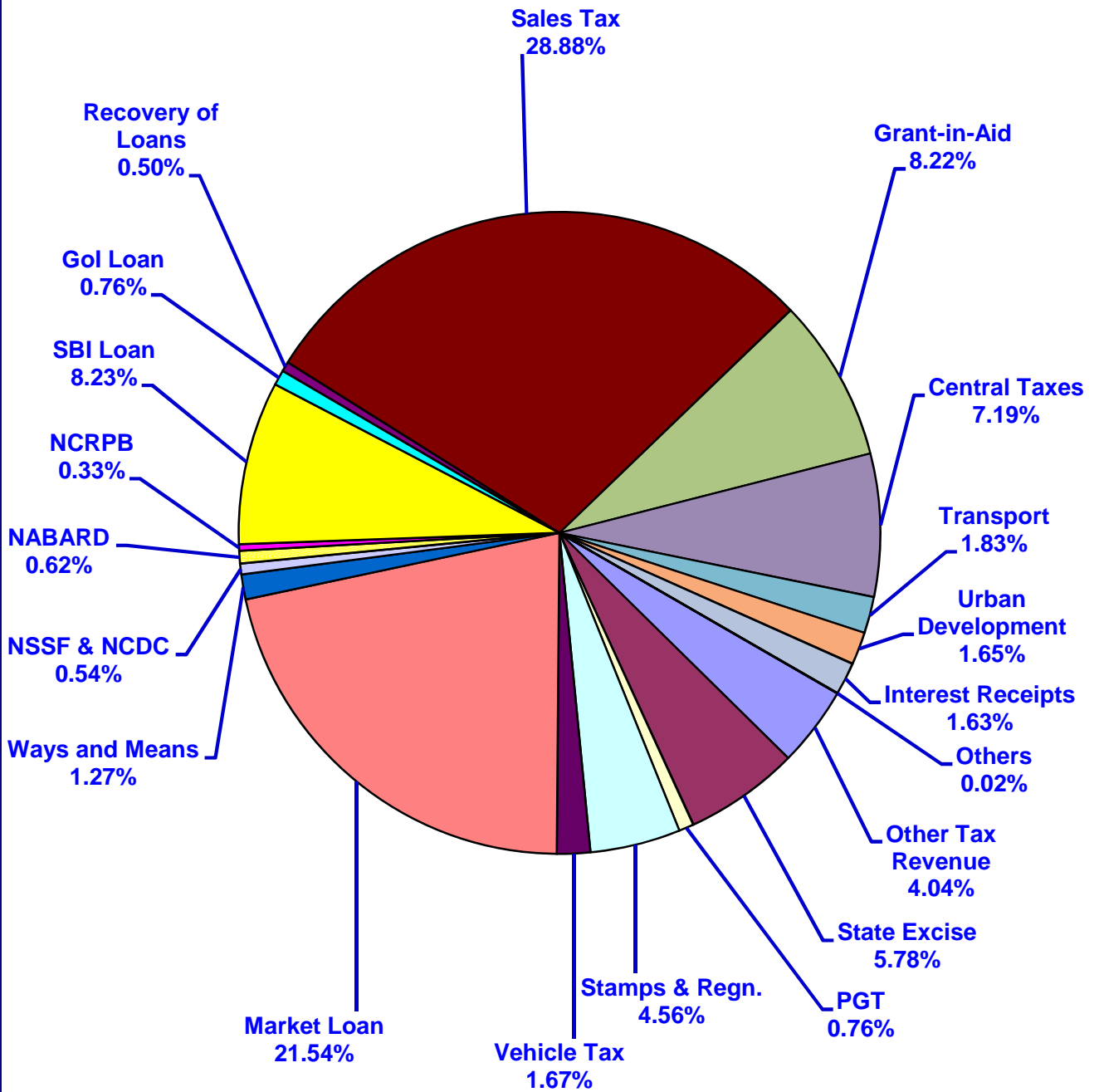
| प्राप्तियाँ Receipts | | | खर्च Expenditure | | |
|----------------------|--|-----------------|------------------|--|-----------------|
| A | Revenue Account राजस्व लेखा | 52312.10 | A | Revenue Account राजस्व लेखा | 61869.62 |
| I. | Tax Revenue-- कर राजस्व. | 38929.40 | I. | Fiscal Services-- वित्तीय सेवायें | 424.63 |
| (1) | Sales Tax ब्रिकी कर | 22821.40 | (1) | Tax Collection Charges कर संग्रहण प्रभार | 423.29 |
| (2) | State Excise Duties राज्य उत्पाद शुल्क | 4567.50 | (2) | Other Fiscal Services अन्य वित्तीय सेवायें | 1.34 |
| (3) | Stamps and Registration स्टाम्पें तथा पंजीकरण | 3600.00 | II. | General Services-- सामान्य सेवायें | 19667.82 |
| (4) | Passenger and Goods Tax यात्री तथा मालकर | 600.00 | (1) | Administrative Services प्रशासनिक सेवायें | 3868.80 |
| (5) | Share from Central Taxes केन्द्रीय करों से हिस्सा | 5680.00 | (2) | Debt Services ऋण सेवायें | 9088.75 |
| (6) | Vehicle Tax वाहन कर | 1316.00 | (3) | Other General Services अन्य सामान्य सेवायें | 6710.27 |
| (7) | Other Tax Revenue अन्य कर-राजस्व | 344.50 | III. | Social Services-- सामाजिक सेवायें | 25014.89 |
| II. | Non-Tax Revenue-- कर-भिन्न राजस्व | 13382.70 | (1) | Education, Sports and Art & Culture शिक्षा, खेलकूद तथा कला एवं संस्कृति | 11732.75 |
| (1) | Debt Services ऋण सेवायें | 1288.81 | (2) | Health and Family Welfare स्वास्थ्य तथा परिवार कल्याण | 2989.31 |
| (2) | General Services सामान्य सेवायें | 434.48 | (3) | Social Security and Welfare सामाजिक सुरक्षा तथा कल्याण | 5064.70 |
| (3) | Social Services सामाजिक सेवायें | 2242.00 | (4) | Technical Education & Industrial Training तकनीकी शिक्षा एवं औद्योगिक प्रशिक्षण | 706.26 |
| (4) | Economic Services आर्थिक सेवायें | 2920.10 | (5) | Other Social Services अन्य सामाजिक सेवायें | 4521.87 |
| (5) | GIA from the Govt. of India भारत सरकार से सहायता अनुदान | 6497.31 | IV. | Economic Services— आर्थिक सेवायें | 16549.13 |
| B | Misc.Capital Receipts विविध पूंजीगत प्राप्तियाँ | 12.50 | (1) | Rural Development ग्रामीण विकास | 2732.71 |
| C | Public Debt लोक ऋण | 26304.67 | (2) | Agriculture & Allied Activities कृषि, मछली पालन, पशुपालन, डेरी विकास | 2332.82 |
| (1) | Market Borrowings बाजारी ऋण | 17019.00 | (3) | Industries and Minerals उद्योग तथा खनिज | 192.32 |
| (2) | Small Savings Loans (NSSF) लघु बचत ऋण | 400.00 | (4) | Irrigation and Flood Control सिंचाई तथा बाढ़ नियन्त्रण | 1771.54 |
| (3) | State Plan Loans राज्य योजनागत ऋण | 601.00 | (5) | Transport परिवहन | 2962.89 |
| (4) | SBI Loans एस बी आई ऋण | 6500.00 | (6) | Other Economic Services अन्य आर्थिक सेवायें | 6556.85 |
| (5) | Loans from Financial Inst. वित्तीय संस्थाओं से ऋण | 783.67 | V. | Grants-in-Aid and Contribution सहायता अनुदान तथा अंशदान | 213.15 |
| (6) | Ways and Means Advances अर्थोपाय अग्रिम | 1001.00 | B | Capital Outlay पूंजीगत परिव्यय | 5903.90 |
| D | Loans (Recoveries) ऋण (वसूलियाँ) | 392.11 | C | Repayment of Debt ऋण की अदायगियाँ | 10035.51 |
| | | | D | Loans (Advances) ऋण(पेशगियाँ) | 1366.77 |
| | Grand Total कुल जोड़ (A+B+C+D) | 79021.38 | | Grand Total कुल जोड़ (A+B+C+D) | 79175.80 |

**EXPENDITURE FROM CONSOLIDATED FUND OF HARYANA
(MAJOR ALLOCATIONS)**

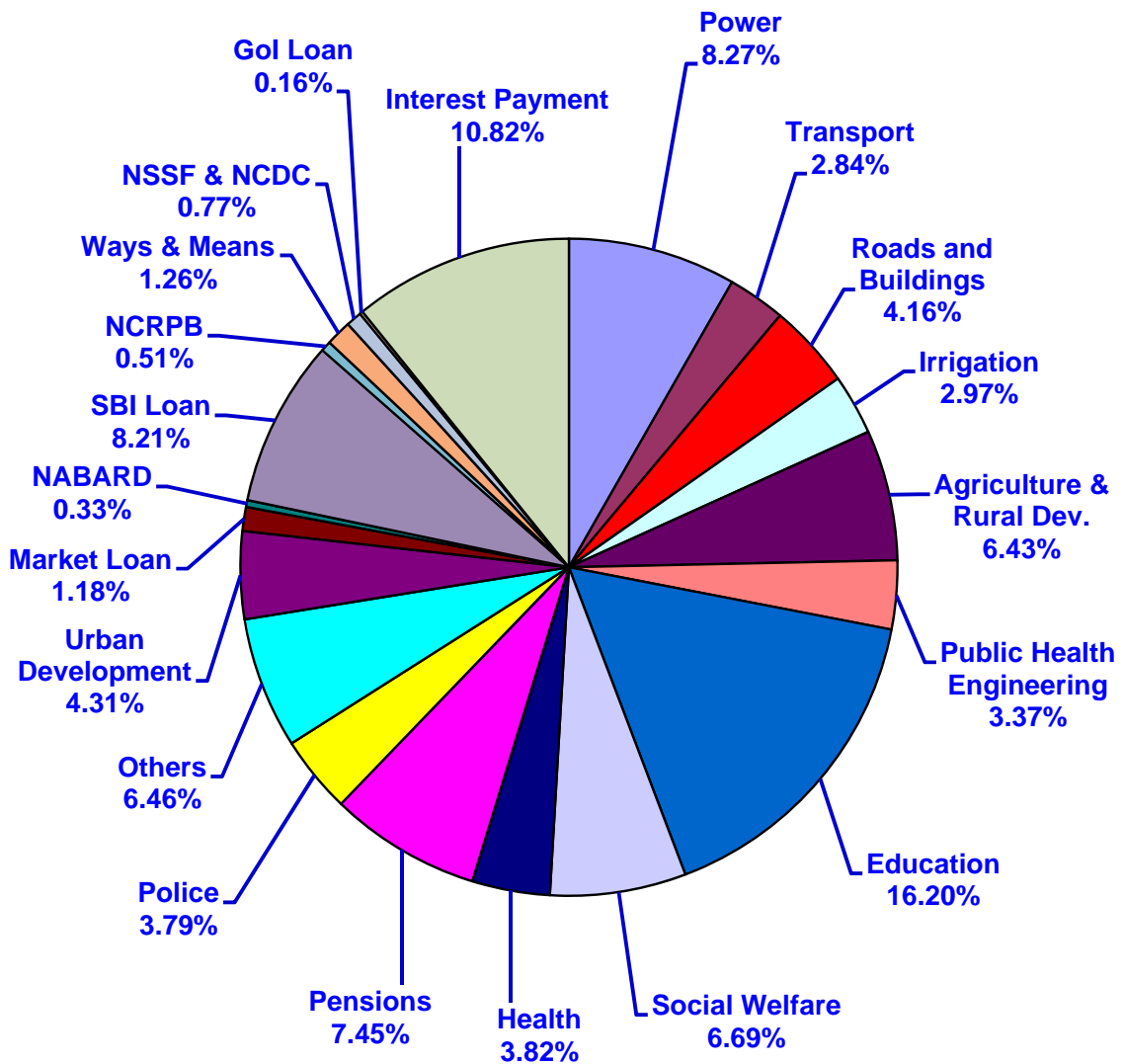
(₹ in crore)

| Departments | 2013-14 (Actual) | | | 2014-15 (RE) | | | 2015-16 (BE) | | |
|---|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Non-Plan | Plan | Total | Non-Plan | Plan | Total | Non-Plan | Plan | Total |
| 1. Irrigation | 888.18 | 1161.96 | 2050.14 | 1189.39 | 1019.88 | 2209.27 | 1278.01 | 1073.73 | 2351.74 |
| 2. Power | 5207.29 | 395.73 | 5603.02 | 5347.37 | 631.65 | 5979.02 | 5629.41 | 917.50 | 6546.91 |
| 3. Edu.,Sports,Art & Culture | 4983.47 | 2217.84 | 7201.31 | 6162.51 | 4353.58 | 10516.09 | 7228.26 | 4678.83 | 11907.09 |
| 4. Technical Edu.& Industrial Training | 168.55 | 425.77 | 594.32 | 204.23 | 655.79 | 860.02 | 228.45 | 687.93 | 916.38 |
| 5. Health, Medical Education & Family Welfare | 845.73 | 906.73 | 1752.46 | 1001.45 | 1644.72 | 2646.17 | 1182.73 | 1845.88 | 3028.61 |
| 6. Public Health Engineering | 1163.98 | 1162.57 | 2326.55 | 1362.89 | 1220.00 | 2582.89 | 1521.55 | 1150.00 | 2671.55 |
| 7. Social Welfare, Nutrition & Welfare of SCs & BCs | 352.34 | 2465.27 | 2817.61 | 492.01 | 4046.44 | 4538.45 | 501.25 | 4793.86 | 5295.11 |
| 8. Industries & Minerals | 35.31 | 76.92 | 112.23 | 40.42 | 134.53 | 174.95 | 45.57 | 174.17 | 219.74 |
| 9. Transport | 1527.64 | 126.11 | 1653.75 | 1904.28 | 173.25 | 2077.53 | 2052.38 | 197.00 | 2249.38 |
| 10. Agri. & Allied Services | 711.14 | 809.43 | 1520.57 | 847.42 | 1106.83 | 1954.25 | 985.11 | 1369.56 | 2354.67 |
| 11. Police | 2031.86 | 129.75 | 2161.61 | 2649.29 | 139.00 | 2788.29 | 2860.65 | 142.80 | 3003.45 |
| 12. Roads and Buildings | 903.32 | 2087.98 | 2991.30 | 904.03 | 2184.75 | 3088.78 | 1010.51 | 2281.25 | 3291.76 |
| 13. Pensions | 4169.35 | 0.00 | 4169.35 | 4800.00 | 0.00 | 4800.00 | 5900.00 | 0.00 | 5900.00 |
| 14. Interest Payments | 5849.77 | 0.00 | 5849.77 | 7195.75 | 0.00 | 7195.75 | 8563.75 | 0.00 | 8563.75 |
| 15. Repayment of Loans | 8077.26 | 0.00 | 8077.26 | 10646.48 | 0.00 | 10646.48 | 10035.51 | 0.00 | 10035.51 |
| 16. Rural Development | 546.63 | 1172.22 | 1718.85 | 653.95 | 1587.05 | 2241.00 | 726.75 | 2007.96 | 2734.71 |
| 17. Urban Development | 204.79 | 1810.79 | 2015.58 | 180.46 | 2358.24 | 2538.70 | 263.21 | 3146.16 | 3409.37 |
| 18. Co-operation | 77.88 | 235.48 | 313.36 | 107.34 | 333.30 | 440.64 | 74.83 | 207.15 | 281.98 |
| 19. Others | 1217.92 | 527.61 | 1745.53 | 4297.45 | 520.57 | 4818.02 | 3344.41 | 1069.68 | 4414.09 |
| Total Expenditure | 38962.41 | 15712.16 | 54674.57 | 49986.72 | 22109.58 | 72096.30 | 53432.34 | 25743.46 | 79175.80 |

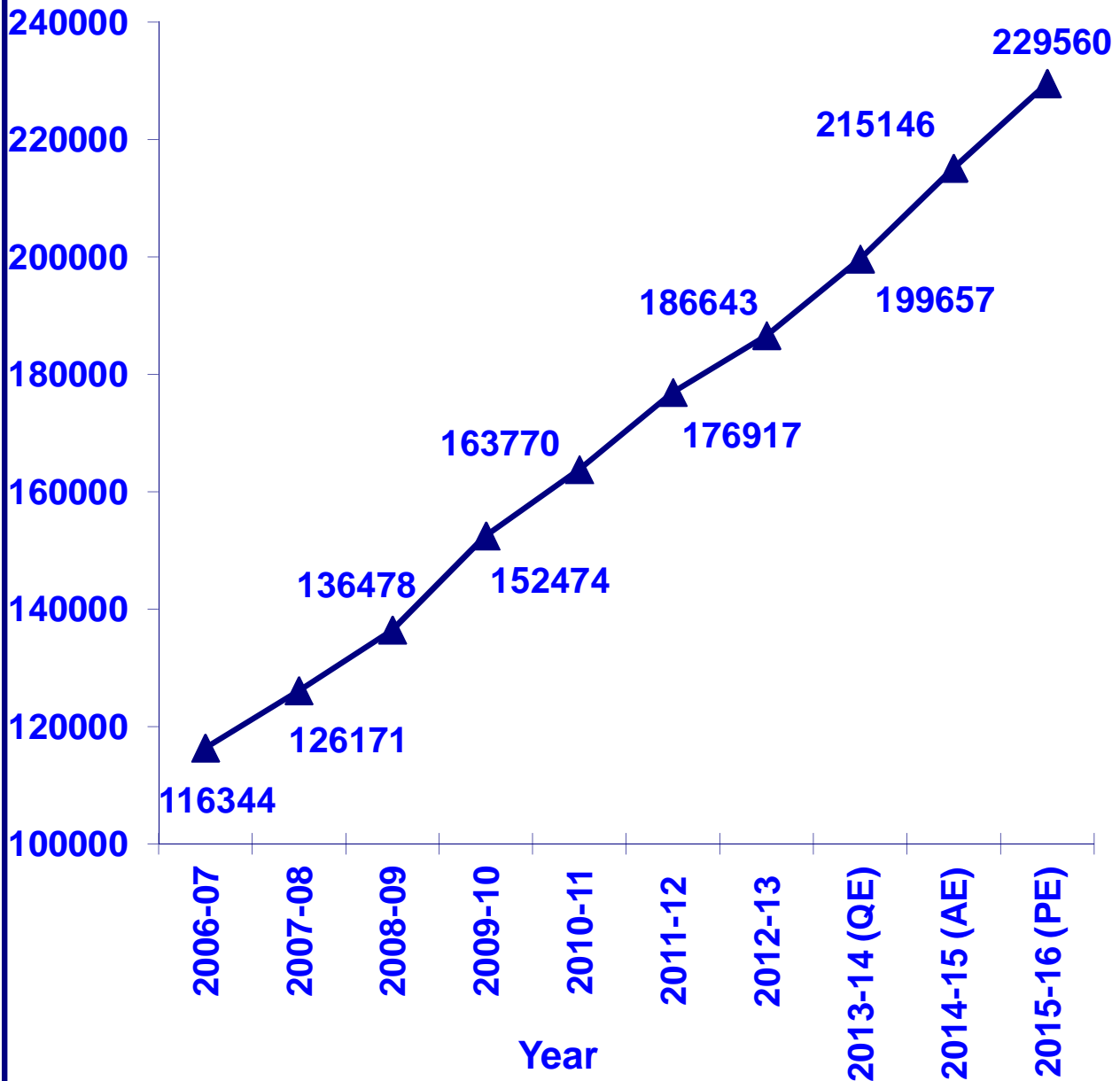
Consolidated Fund (2015-16) ₹ Comes From



**Consolidated Fund (2015-16)
₹ Goes To**



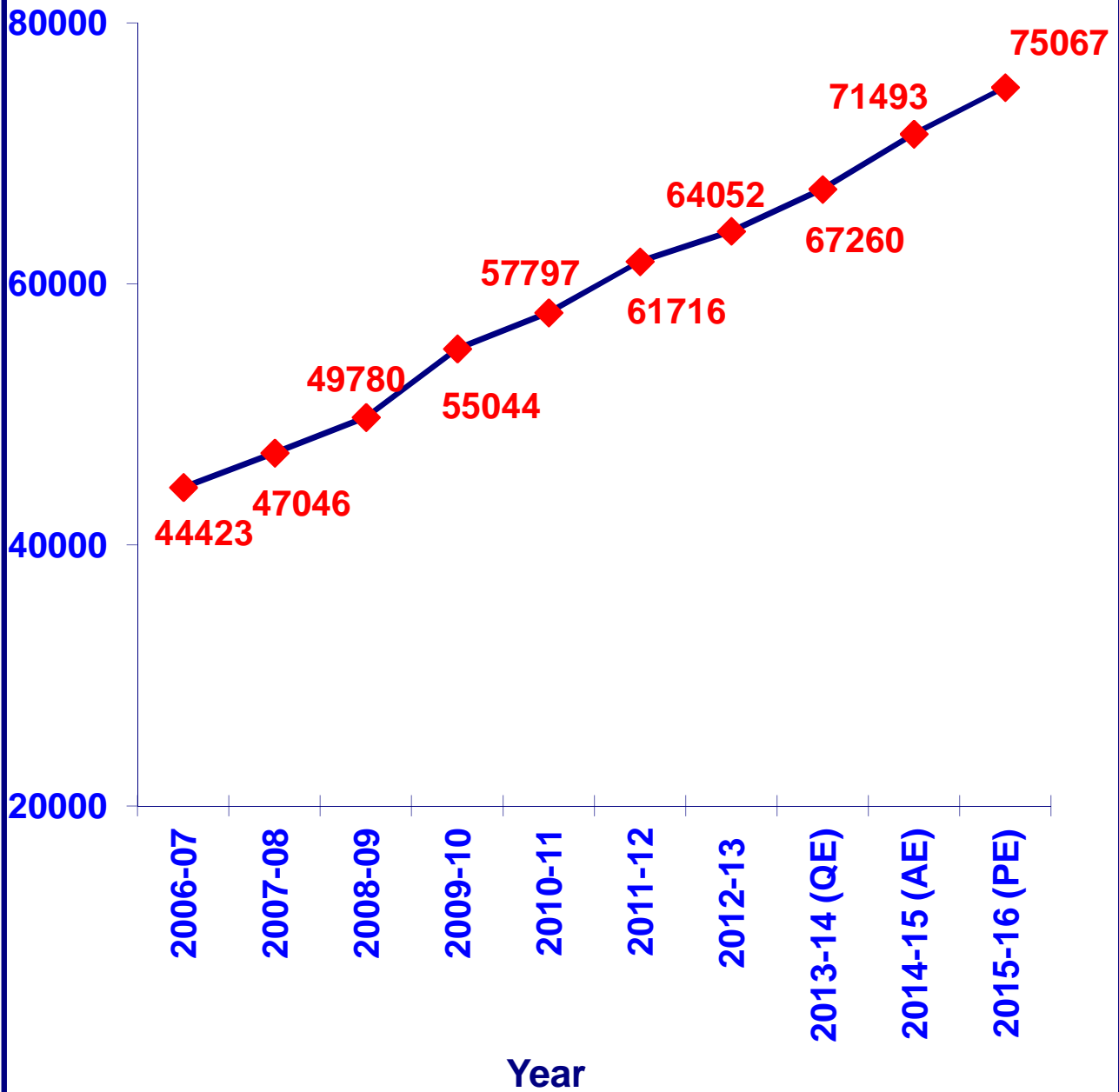
GSDP at Constant (2004-05) Prices



Note: 2013-14 figures are Quick Estimates (QE)
2014-15 figures are Advance Estimates (AE) and 2015-16 are Projected Estimates (PE)

▲ Gross State Domestic Product (Crore ₹)

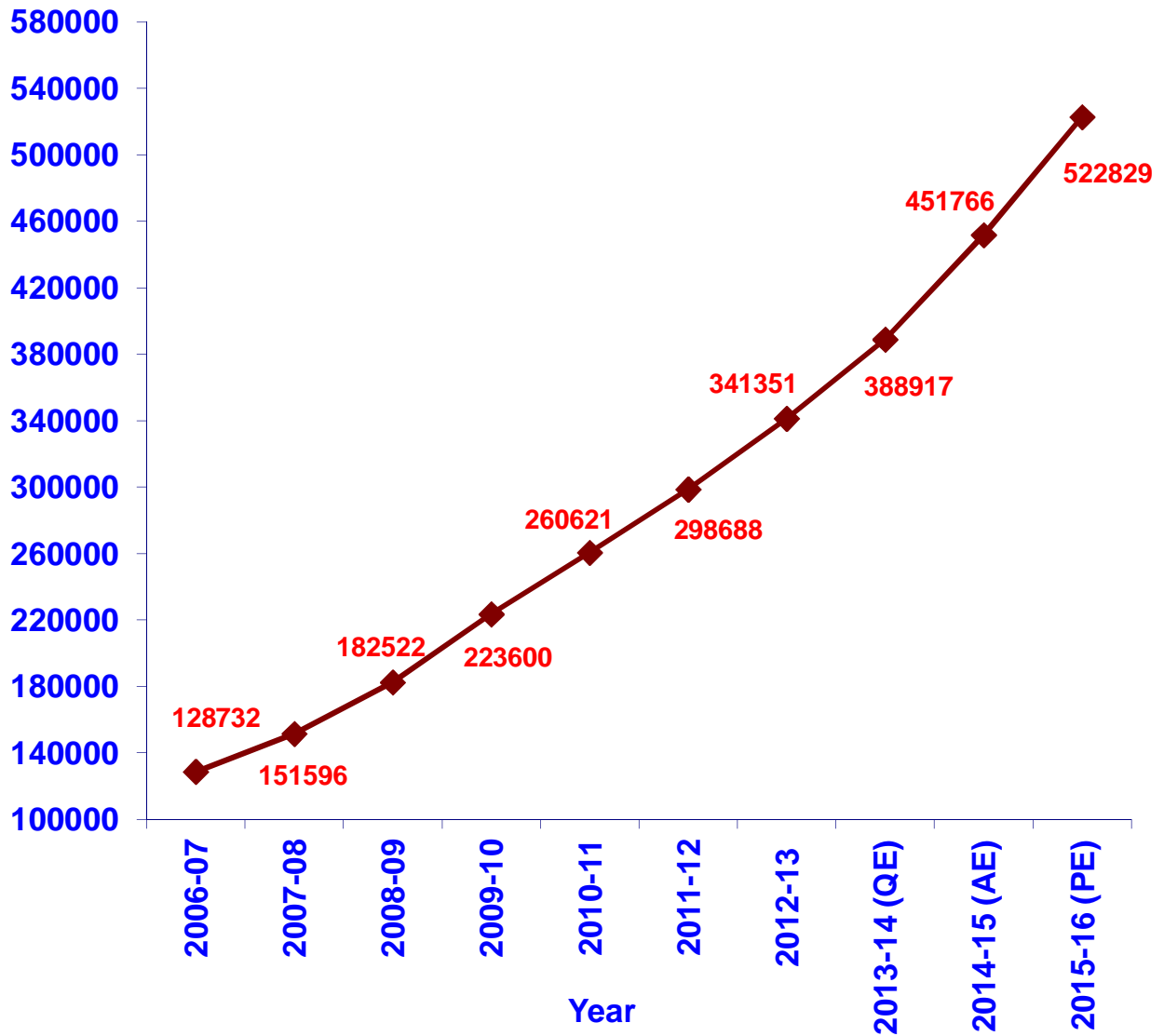
PCI at Constant (2004-05) Prices



Note: 2013-14 figures are Quick Estimates (QE)
2014-15 figures are Advance Estimates (AE) and 2015-16 are Projected Estimates (PE)

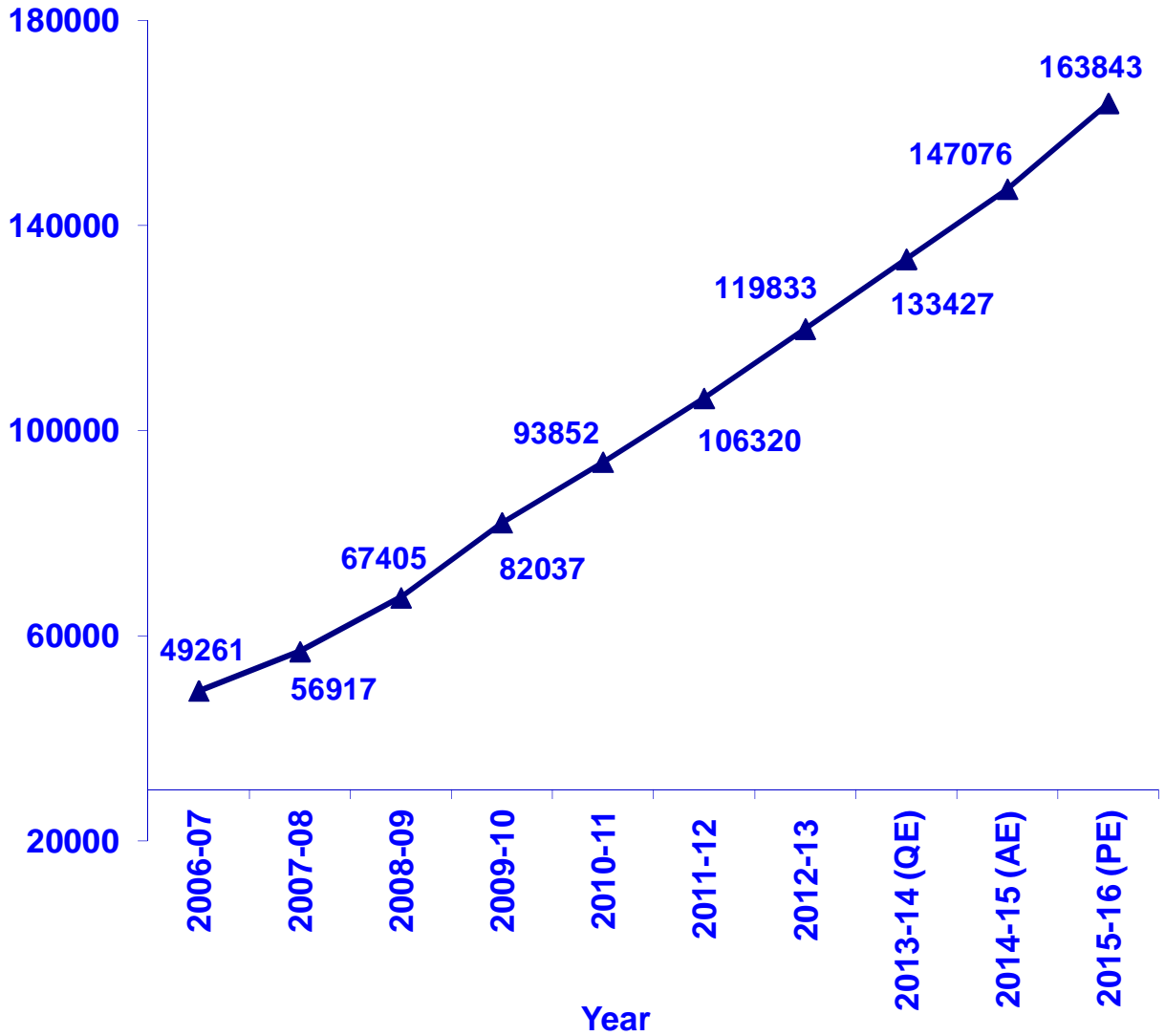
—◆— PCI at Constant Price (₹)

GSDP at Current Prices



Note: 2013-14 figures are Quick Estimates (QE)
2014-15 figures are Advance Estimates (AE) and 2015-16 are Projected Estimates (PE)

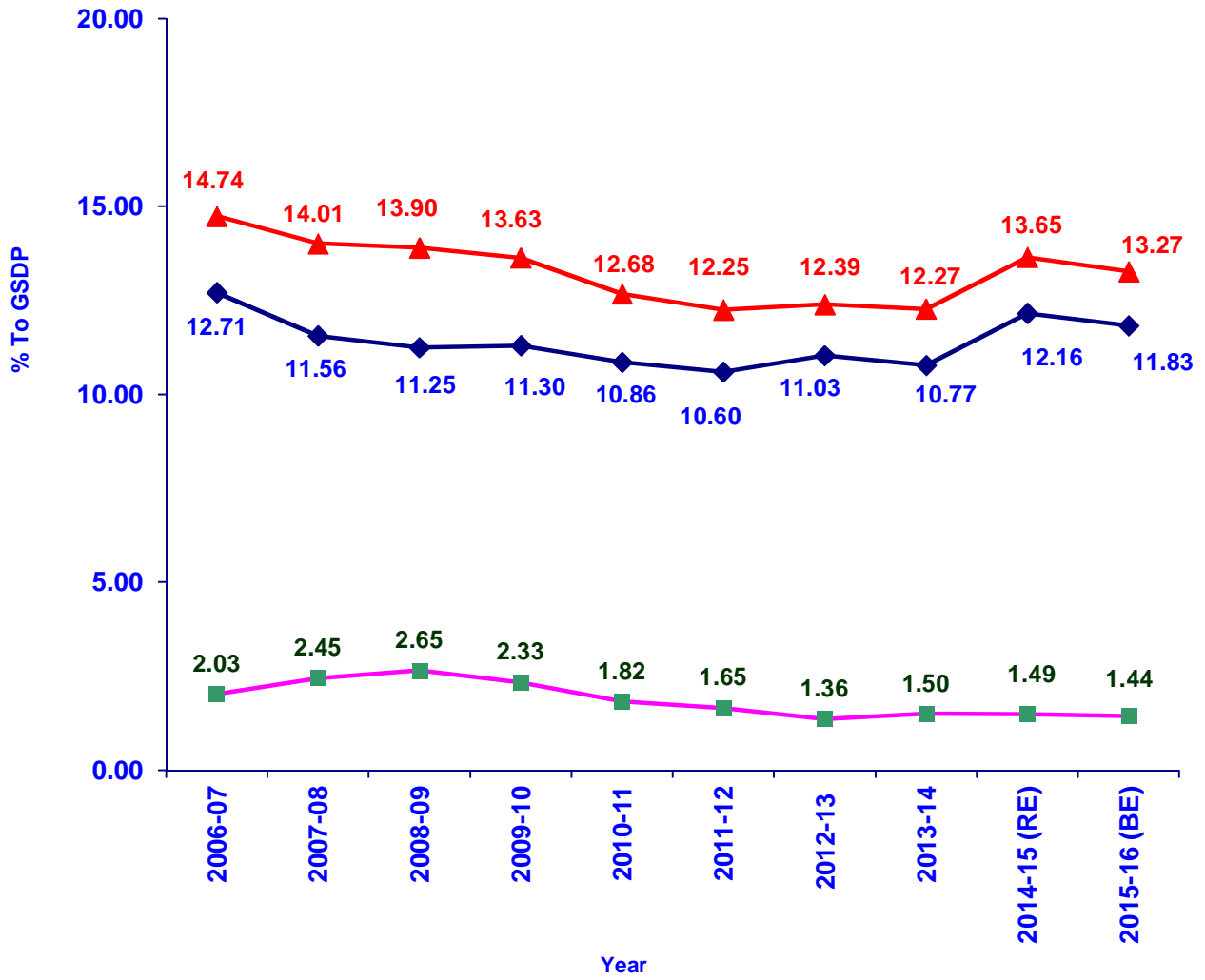
◆ Gross State Domestic Product (crore ₹)

PCI at Current Prices

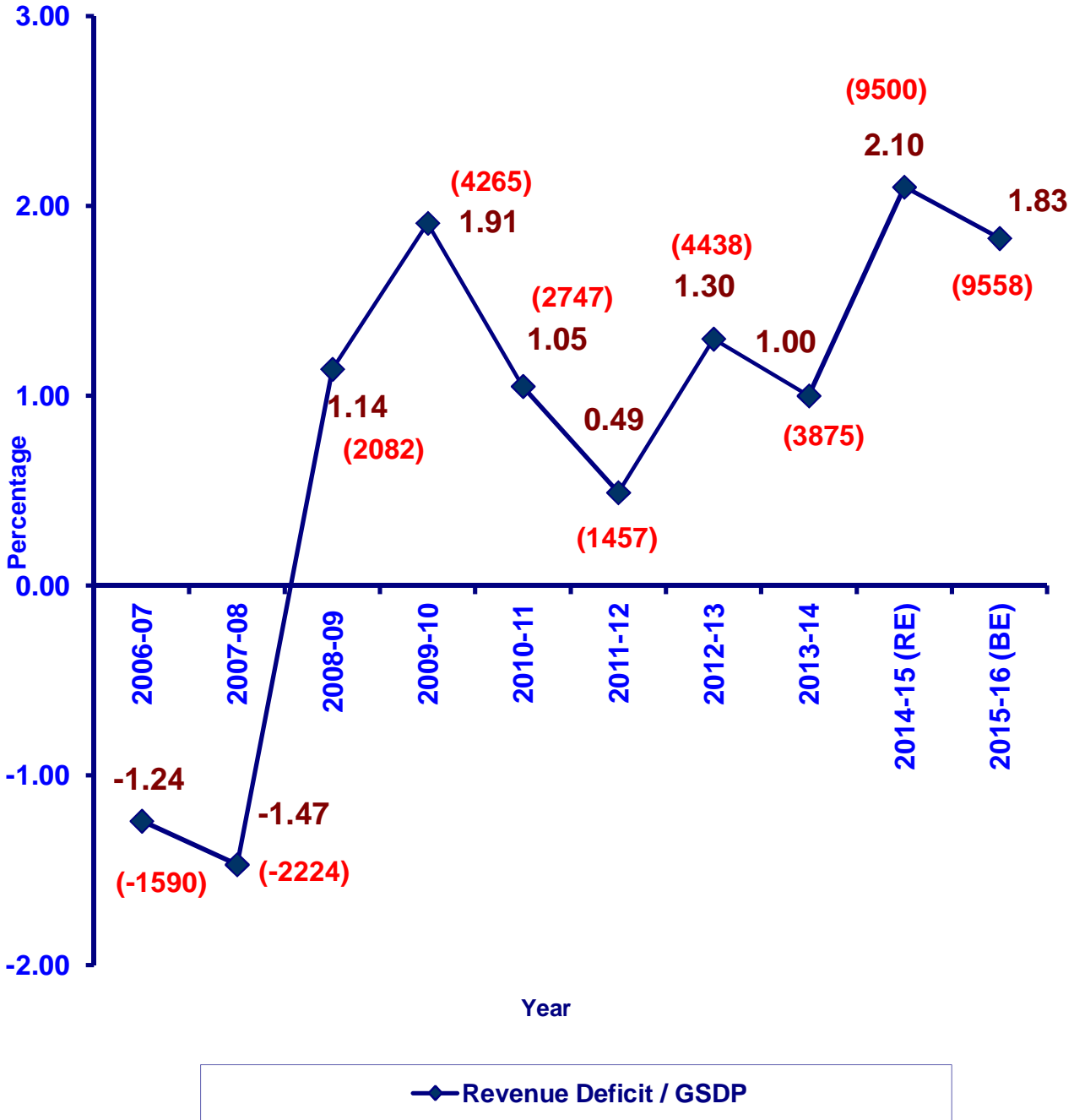
Note: 2013-14 figures are Quick Estimates (QE)
2014-15 figures are Advance Estimates (AE) and 2015-16 are Projected Estimates (PE)

▲ Per Capita Income (₹)

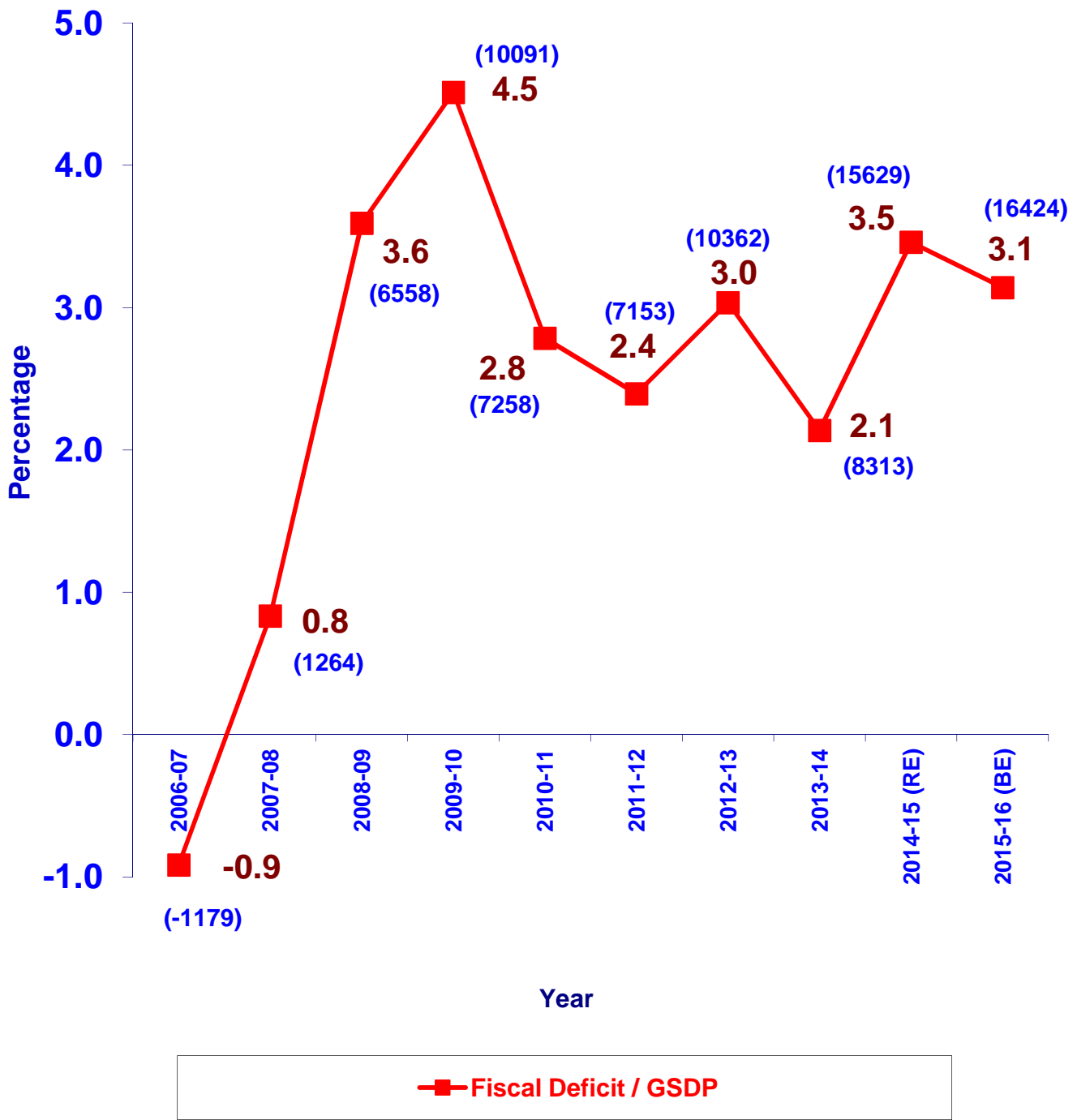
Revenue and Capital Expenditure as percentage to GSDP



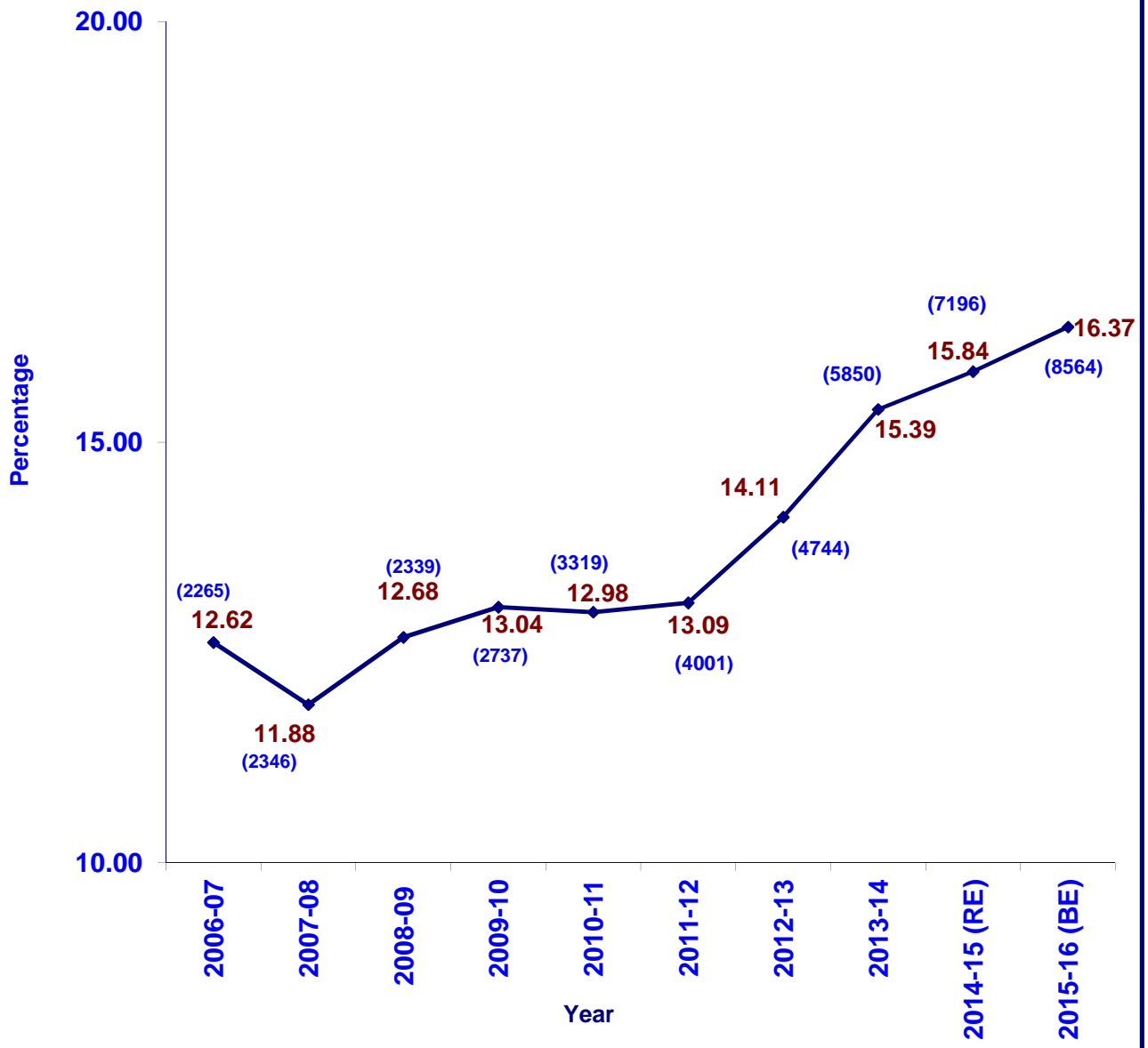
Revenue Deficit as a Percentage to GSDP



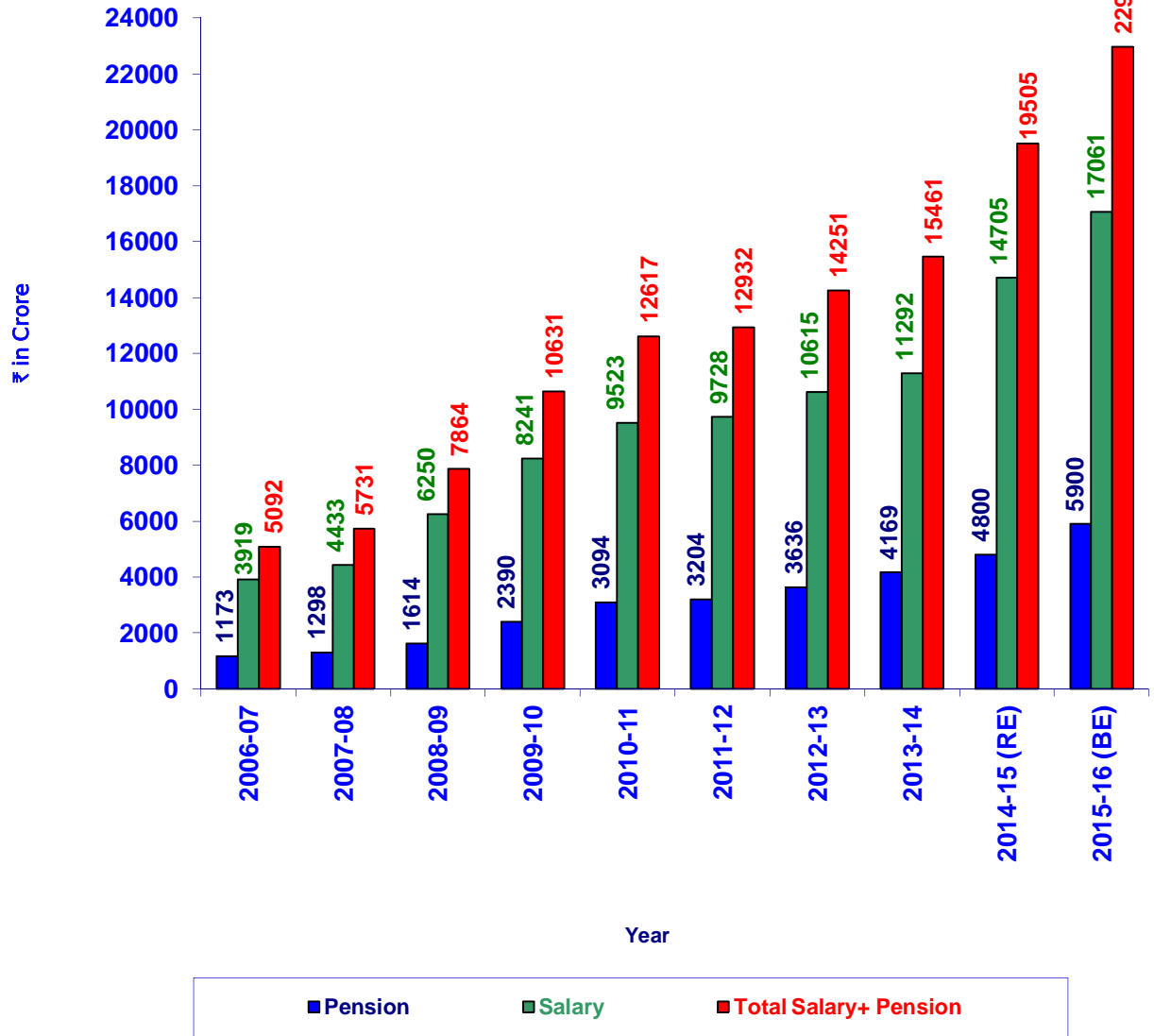
Fiscal Deficit as a Percentage to GSDP



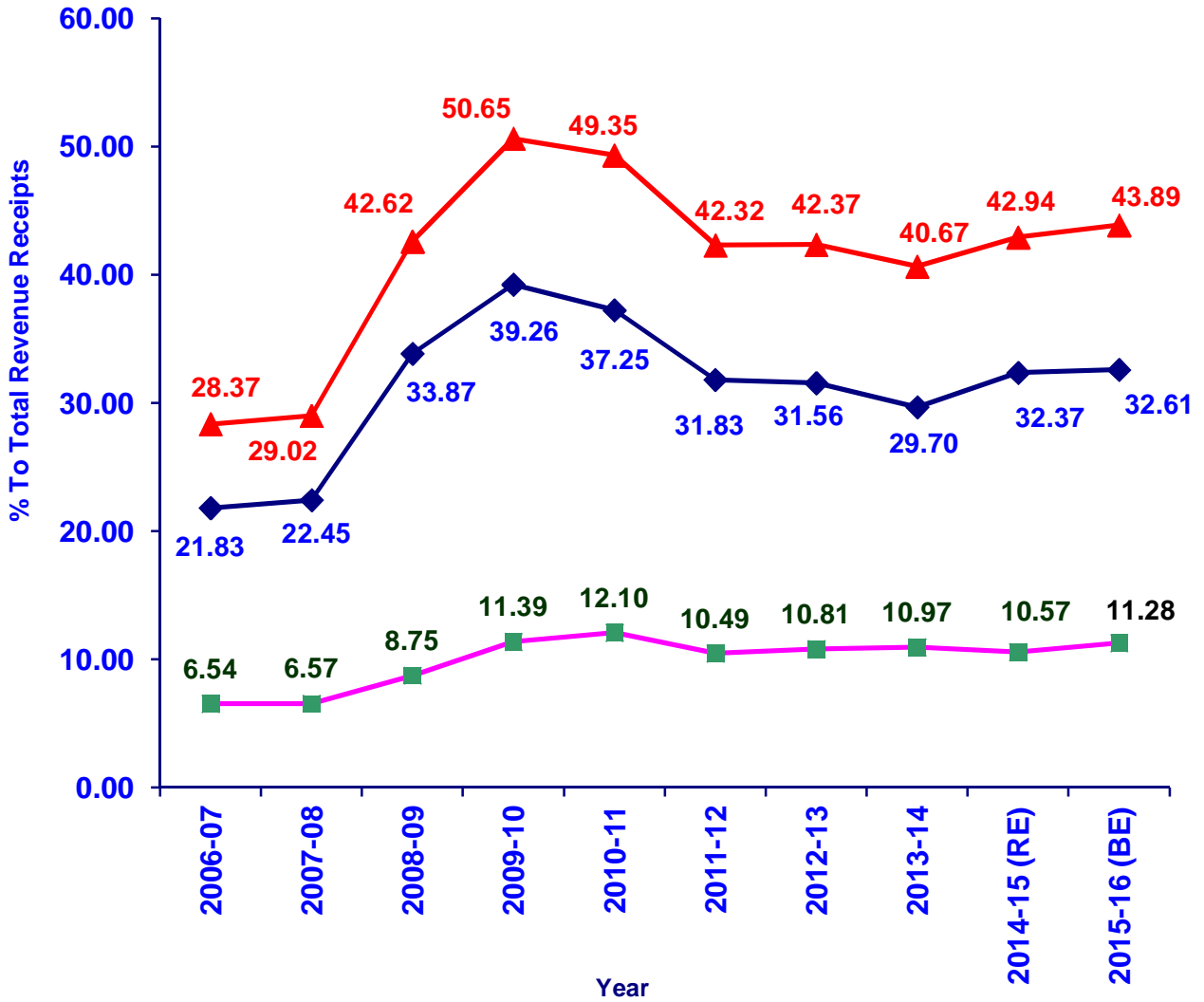
Interest Payments -Revenue Receipts Ratio

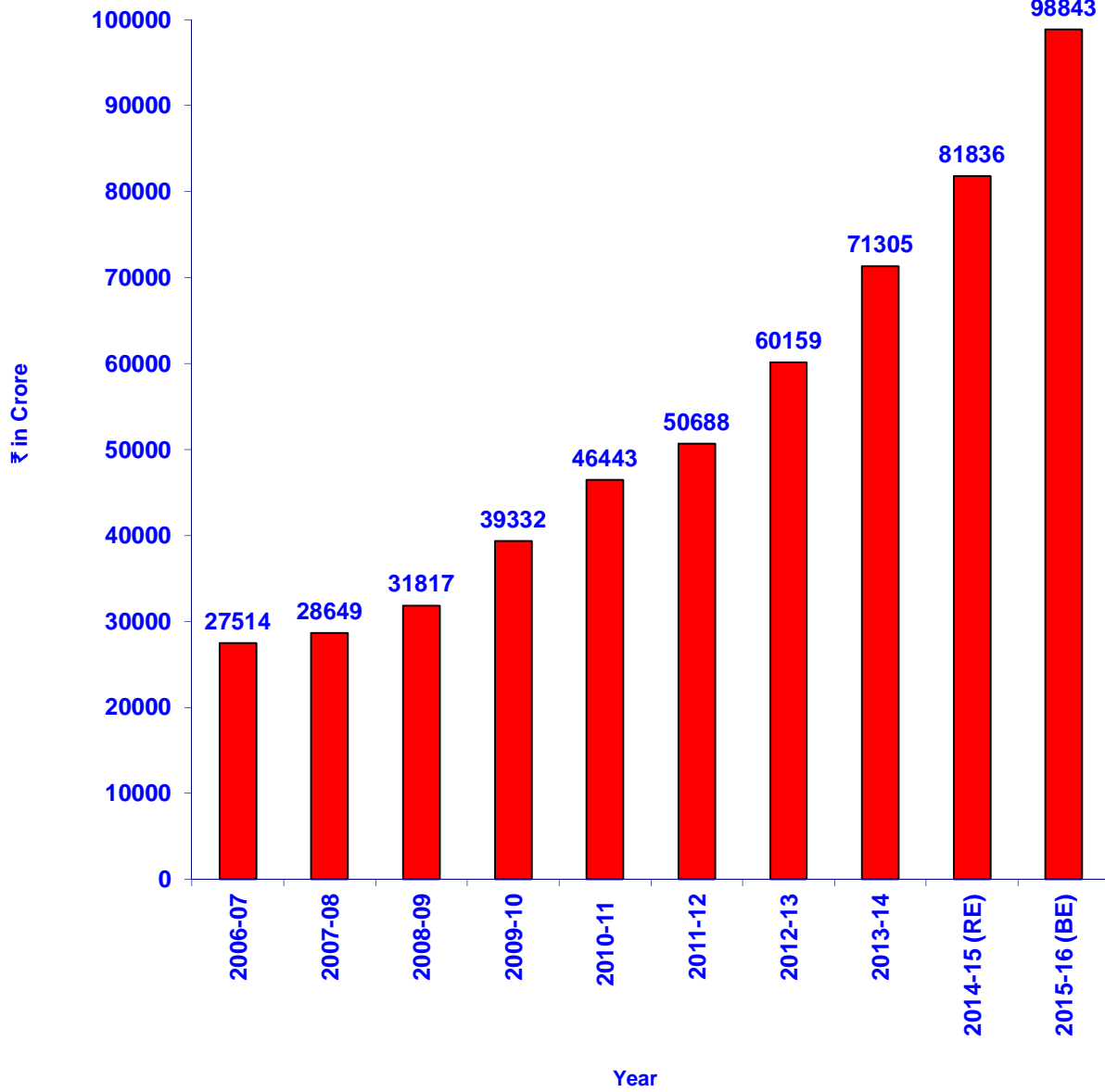


Salary and Pension Expenditure of the State



Ratio of Salary and Pension to Total Revenue Receipts



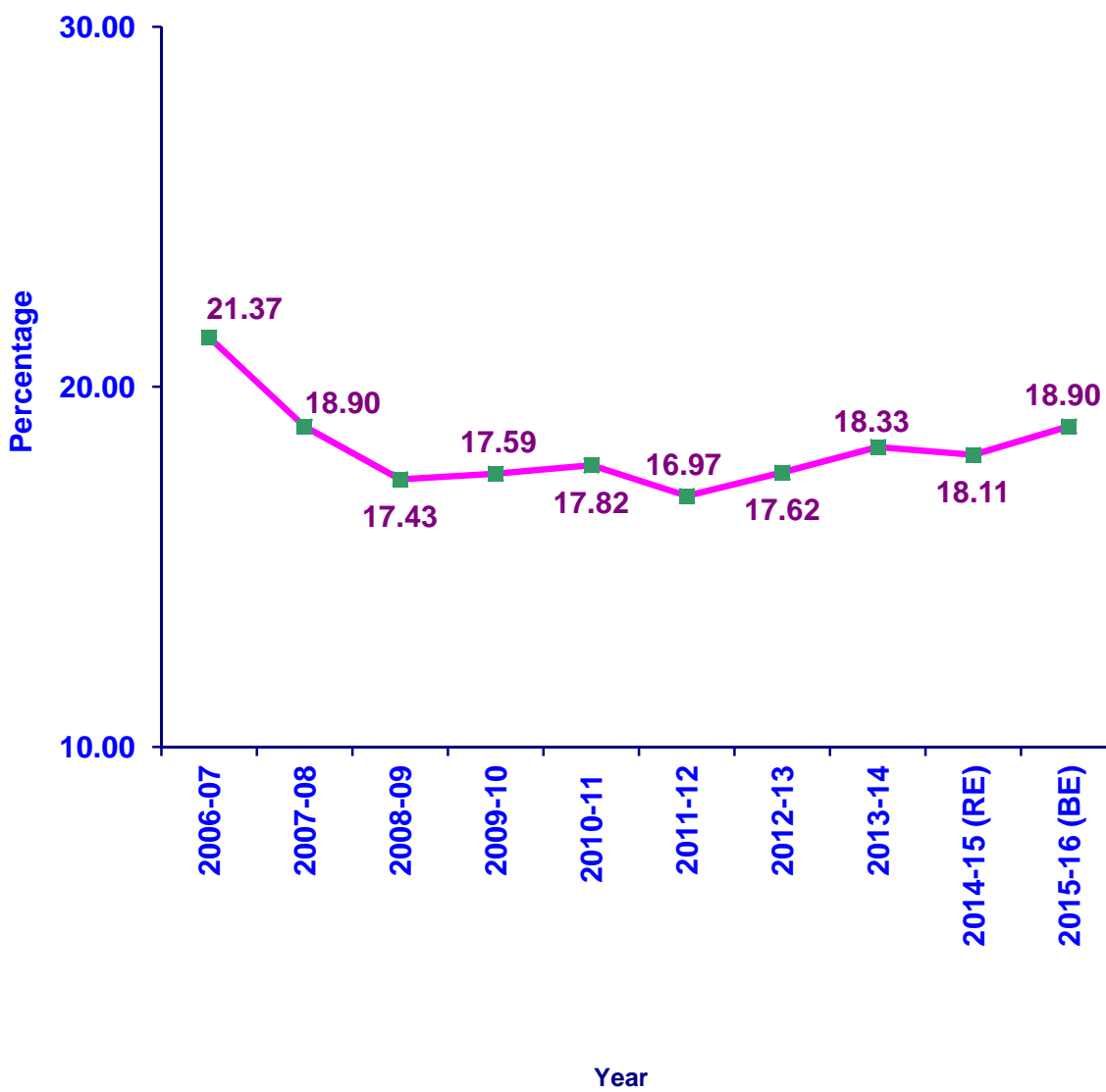
State Debt Liability

■ Debt Liability

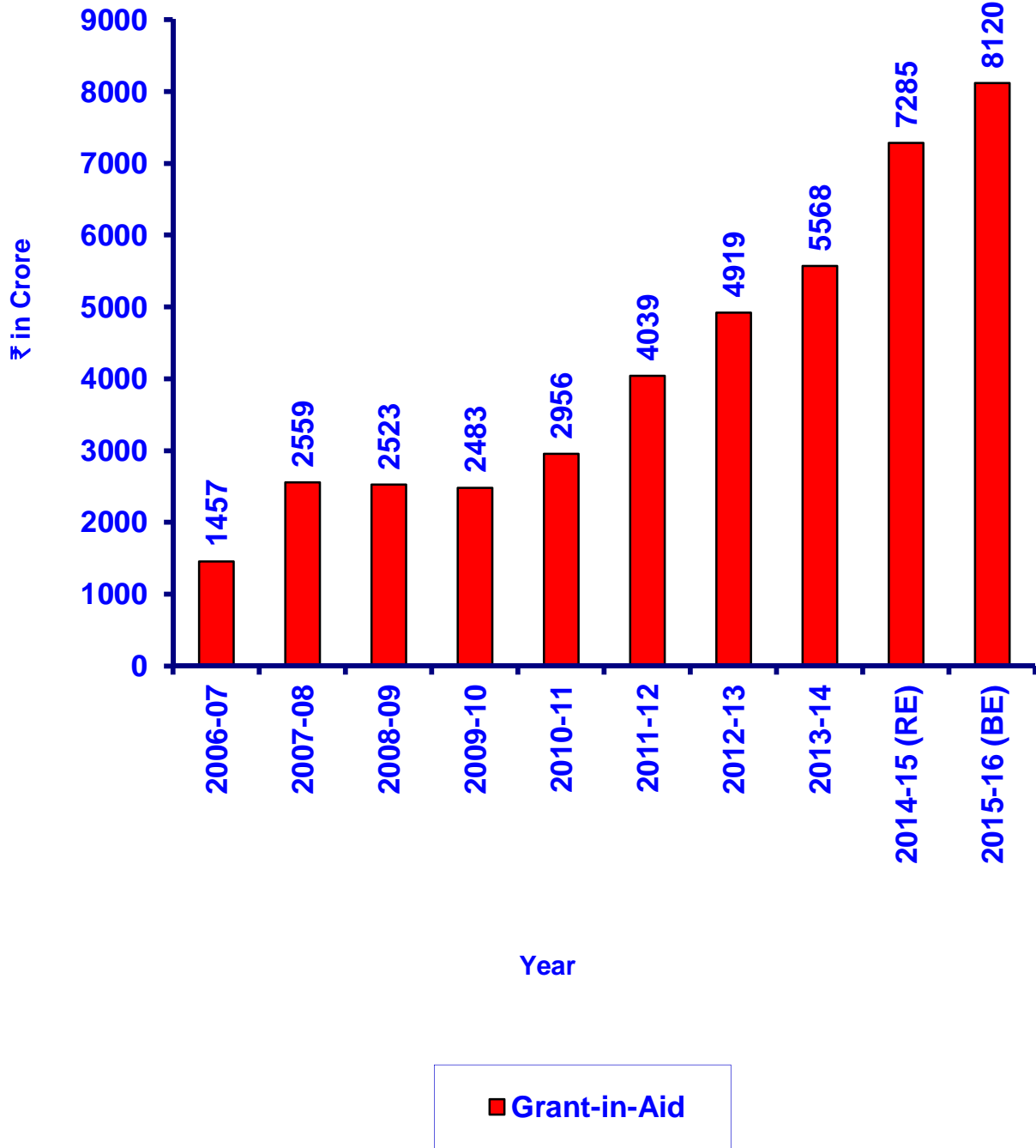
Note: The positive resource gap between the non-debt receipts and the total expenditure of the state indicate the enhancement in the capacity of the government to sustain the debt.

Source : CAG Report 2011-12

Debt - GSDP Ratio



■ Debt/GSDP

Grant-in-Aid

TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2015-16

| | | (₹ in lakh) | | | | | |
|------------------------------|---|------------------|-----------------|------------------|------------------------|-------------------------|------------------|
| Head/Sub-Head of Development | Twelfth Five Year Plan 2012-17 Proposed Outlay | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Revised Outlay | 2015-16 Proposed Outlay | |
| 1 | 2 | 3 | 4 | 5 | 6 | 7 | |
| I. | <u>Agriculture and Allied Activities</u> | | | | | | |
| 1 | Agriculture Department | 230700.00 | 20679.88 | 23907.86 | 32195.77 | 33500.00 | 43835.00 |
| i. | Crop Husbandry | 10000.00 | 1399.79 | 22940.49 | 30830.98 | 31800.00 | 42035.00 |
| ii. | Soil and Water Conservation- | 220700.00 | 19280.09 | 967.37 | 1364.79 | 1700.00 | 1800.00 |
| | Rashtriya Krishi Vikas Yojna (RKVY) | | (14800.00) | | | | |
| 2 | Horticulture | 18000.00 | 4477.26 | 7069.52 | 8716.34 | 18910.00 | 23945.00 |
| 3 | Agriculture Research and Education (HAU) | 100000.00 | 12304.22 | 12917.77 | 16536.65 | 19000.00 | 21000.00 |
| 4 | Animal Husbandry & Dairying | 50000.00 | 5868.70 | 8431.49 | 7646.82 | 14435.00 | 18750.00 |
| 5 | Fisheries | 4000.00 | 612.82 | 338.83 | 304.05 | 500.00 | 1335.00 |
| 6 | Forestry Sector | 101500.00 | 13547.60 | 16092.71 | 15395.03 | 19962.00 | 22675.00 |
| i. | Forests | 100000.00 | 13348.10 | 15672.72 | 15135.03 | 19662.00 | 22200.00 |
| ii. | Soil and Water Conservation | 1500.00 | 199.50 | 419.99 | 260.00 | 300.00 | 475.00 |
| 7 | Wild Life Preservation | 3800.00 | 475.12 | 518.99 | 587.41 | 680.00 | 840.00 |
| 8 | Co-operation | 80000.00 | 24489.41 | 36200.18 | 34783.67 | 47850.00 | 47150.00 |
| | Total- I | 588000.00 | 82455.01 | 105477.35 | 116165.74 | 154837.00 | 179530.00 |
| II | <u>Rural Development</u> | | | | | | |
| 1 | Rural Development | 80000.00 | 10740.94 | 10284.69 | 9763.75 | 52765.00 | 72900.00 |
| 2 | Other Rural Development Programme-- | | | | | | |
| (i) | Intigrated Rural Energy Programme | 1500.00 | 264.50 | 115.34 | 132.44 | 200.00 | 220.00 |
| (ii) | Community Development | 131800.00 | 16193.85 | 17565.22 | 54479.05 | 48753.00 | 53160.00 |
| (iii) | Panchayats | 399000.00 | 62179.71 | 77681.52 | 52283.31 | 57037.00 | 74536.00 |
| 3 | Land Reforms-- | | | | | | |
| (i) | Land Records | 10000.00 | 199.54 | 210.80 | 44.63 | 2490.00 | 600.00 |
| | Total-II | 622300.00 | 89578.54 | 105857.57 | 116703.18 | 161245.00 | 201416.00 |

TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2015-16

(₹ in lakh)

| Head/Sub-Head of Development | Twelfth Five Year Plan 2012-17 Proposed Outlay | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Revised Outlay | 2015-16 Proposed Outlay |
|---|--|------------------|------------------|------------------|------------------------|-------------------------|
| III <u>Special Area Programme</u> | | | | | | |
| 1 Mewat Area Development Board | 13500.00 | 1152.42 | 1084.08 | 1357.33 | 2400.00 | 2900.00 |
| 2 Shivalik Development Board | 6700.00 | 790.00 | 651.00 | 1016.00 | 1400.00 | 1600.00 |
| Total-III | 20200.00 | 1942.42 | 1735.08 | 2373.33 | 3800.00 | 4500.00 |
| IV <u>Irrigation and Flood Control</u> | | | | | | |
| 1 Major and Medium Irrigation | 600000.00 | 68118.77 | 66156.17 | 59503.47 | 68209.00 | 70250.00 |
| 2 Minor Irrigation-- | | | | | | |
| (i) C.A.D.A. | 70000.00 | 5556.55 | 5559.15 | 7605.86 | 8500.00 | 9500.00 |
| (ii) Flood Control | 100000.00 | 12705.23 | 12839.57 | 15030.64 | 15500.00 | 16000.00 |
| Total-IV | 770000.00 | 86380.55 | 84554.89 | 82139.97 | 92209.00 | 95750.00 |
| V <u>ENERGY</u> | | | | | | |
| 1 Power Entities | 733200.00 | 98231.12 | 45870.45 | 39095.73 | 62500.00 | 90000.00 |
| 2 Renewable Energy Department | 7000.00 | 727.38 | 447.29 | 476.64 | 665.00 | 1750.00 |
| Total-V | 740200.00 | 98958.50 | 46317.74 | 39572.37 | 63165.00 | 91750.00 |
| VI <u>Industries and Minerals</u> | | | | | | |
| 1 Village and Small Industries | 47000.00 | 5062.22 | 5060.53 | 5663.83 | 7843.00 | 8540.00 |
| 2 Large and Medium Industries | 500.00 | 2059.00 | 45.90 | 70.00 | 2367.00 | 3052.00 |
| 3 Mines and Geology | 700.00 | 62.12 | 52.28 | 37.72 | 120.00 | 120.00 |
| 4 Electronics & Information Technology | 16500.00 | 727.52 | 648.92 | 1560.29 | 3720.00 | 5503.00 |
| Total-VI | 64700.00 | 7910.86 | 5807.63 | 7331.84 | 14050.00 | 17215.00 |
| VII <u>Transport</u> | | | | | | |
| 1 Civil Aviation | 1000.00 | 125.33 | 288.20 | 499.13 | 535.00 | 535.00 |
| 2 Roads and Bridges | 860000.00 | 94157.63 | 125364.17 | 176918.54 | 182815.00 | 185000.00 |
| 3 Road Transport | 125000.00 | 14014.38 | 13156.74 | 17964.73 | 19740.00 | 21115.00 |
| Total-VII | 986000.00 | 108297.34 | 138809.11 | 195382.40 | 203090.00 | 206650.00 |

TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2015-16

| | | (₹ in lakh) | | | | | |
|--|---|-----------------|----------------|----------------|------------------------|-------------------------|----------------|
| Head/Sub-Head of Development | Twelfth Five Year Plan 2012-17 Proposed Outlay | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Revised Outlay | 2015-16 Proposed Outlay | |
| VIII Science & Technology and Environment | | | | | | | |
| 1 | Science & Technology Programme | 9000.00 | 499.91 | 1610.00 | 1827.00 | 1000.00 | 2085.00 |
| 2 | Environmental Programme | 3000.00 | 226.36 | 243.63 | 295.14 | 430.00 | 410.00 |
| | Total-VIII | 12000.00 | 726.27 | 1853.63 | 2122.14 | 1430.00 | 2495.00 |
| IX Social Services | | | | | | | |
| 1 | General Education | | | | | | |
| (i) | Elementary Education | 800000.00 | 88987.07 | 104934.79 | 113848.07 | 242425.00 | 258600.00 |
| (ii) | Secondary Education | 370000.00 | 33061.89 | 28842.96 | 40859.31 | 127370.00 | 133639.00 |
| (iii) | Higher Education | 160000.00 | 18845.26 | 27698.71 | 31577.58 | 49750.00 | 54125.00 |
| 2 | Art and Culture (Archeology,Archives and Public Libraries) | 3160.00 | 202.53 | 190.65 | 134.49 | 508.00 | 2605.00 |
| 3 | Technical Education | 150000.00 | 26434.65 | 20760.19 | 22863.73 | 32233.00 | 39844.00 |
| 4 | Sports | 20000.00 | 3892.55 | 5788.84 | 7106.24 | 13977.00 | 16970.00 |
| 5 | Medical and Health-- | | | | | | |
| (i) | Medical Education | 150000.00 | 17110.96 | 33212.02 | 34269.61 | 47860.00 | 101000.00 |
| (ii) | Health Services | 202000.00 | 21515.34 | 29797.06 | 35933.10 | 90600.00 | 104085.00 |
| (iii) | Ayush | 8500.00 | 870.74 | 888.02 | 1876.75 | 3227.53 | 5000.00 |
| (iv) | Employees State Insurance | 10800.00 | 1137.80 | 984.24 | 792.58 | 2170.00 | 2630.00 |
| (v) | Food & Drug Administration | 2400.00 | | 177.34 | 340.22 | 390.00 | 520.00 |
| 6 | Public Health Engineering | 520000.00 | 50718.38 | 55750.02 | 71919.85 | 122000.00 | 115000.00 |
| 7 | (i) Housing | 4000.00 | 568.96 | 591.69 | 652.51 | 900.00 | 100.00 |
| | (ii) Police Housing & Modernisation | 80000.00 | 10994.27 | 6516.08 | 12978.11 | 13900.00 | 14280.00 |

TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2015-16

(₹ in lakh)

| | Head/Sub-Head of Development | Twelfth Five Year Plan 2012-17 Proposed Outlay | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Revised Outlay | 2015-16 Proposed Outlay |
|----------|--|--|------------------|------------------|------------------|------------------------|-------------------------|
| 8 | Urban Development | 790000.00 | 89405.69 | 138429.59 | 135533.37 | 175361.00 | 200678.00 |
| 9 | Town & Country Planning (NCR) | 140000.00 | 37285.45 | 54435.00 | 43357.29 | 60462.00 | 61437.00 |
| 10 | Information & Publicity (Public Relation) | 19400.00 | 3171.04 | 2973.31 | 5890.25 | 6700.00 | 6940.00 |
| 11 | Labour & Labour Welfare | 6000.00 | 578.75 | 328.78 | 442.16 | 750.00 | 1450.00 |
| 12 | Employment Exchange | 570.00 | 85.80 | 58.21 | 45.92 | 225.00 | 70.00 |
| 13 | Welfare Of S.Cs. & Other Backward Classes | 62400.00 | 9016.64 | 13702.12 | 12255.31 | 19350.00 | 20000.00 |
| 14 | Swarn Jayanti Sahri Rojgar Yojna | 2600.00 | 359.08 | 795.51 | 284.85 | 1.00 | 1.00 |
| 15 | Social Justice and Empowerment | 1217600.00 | 156999.20 | 165175.99 | 182741.66 | 294012.00 | 359706.00 |
| 16 | Women and Child Development | 90000.00 | 11200.21 | 17107.67 | 9696.55 | 61735.00 | 65845.00 |
| 17 | Nutrition | 52000.00 | 6853.21 | 8367.35 | 7549.92 | 11100.00 | 12735.00 |
| 18 | Industrial Training & Vocational Education | 85000.00 | 8168.52 | 11754.45 | 17332.68 | 27518.00 | 24806.00 |
| 19 | Food & Supplies | | | 2271.41 | 712.00 | 300.00 | 18200.00 |
| 20 | H.I.P.A. | 1000.00 | 75.07 | 60.01 | 190.40 | 184.00 | 605.00 |
| | Total-IX | 4947430.00 | 597539.06 | 731592.01 | 791184.51 | 1405008.53 | 1620871.00 |
| X | <u>General Economic Services</u> | | | | | | |
| 1 | Secretariat Economic Services | 1500.00 | 74.68 | 551.27 | 68.52 | 110.00 | 285.00 |
| 2 | Census Survey and Statistics | 4500.00 | 8.49 | 12.73 | 19.57 | 50.00 | 115.00 |
| 3 | Tourism | 14000.00 | 2000.00 | 2200.00 | 2028.82 | 3150.00 | 3190.00 |
| | Total-X | 20000.00 | 2083.17 | 2764.00 | 2116.91 | 3310.00 | 3590.00 |

TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2015-16

| | | (₹ in lakh) | | | | | |
|------------------------------|--|-------------------|-------------------|-------------------|------------------------|-------------------------|-------------------|
| Head/Sub-Head of Development | Twelfth Five Year Plan 2012-17 Proposed Outlay | 2011-12 Actual | 2012-13 Actual | 2013-14 Actual | 2014-15 Revised Outlay | 2015-16 Proposed Outlay | |
| XI | <u>General Services</u> | | | | | | |
| 1 | Printing and Stationery | 200.00 | 5.80 | 20.09 | 4.81 | 55.00 | 590.00 |
| 2 | Public Works (General Administration) | 71000.00 | 11539.28 | 17368.27 | 13048.37 | 16520.00 | 20650.00 |
| 3 | Other General Services | | | | | | |
| (i) | Treasury & Accounts | 900.00 | 3.12 | 110.04 | 671.61 | 800.00 | 850.00 |
| (ii) | Jail Administration | | | | | | |
| (iii) | Judicial Administration | 70.00 | 143.55 | 43.61 | 5.89 | 201.00 | 501.00 |
| (iv) | Excise & Taxation | 1500.00 | 2.85 | 0.00 | 0.00 | 2975.00 | 3479.00 |
| | Total-XI | 73670.00 | 11694.60 | 17542.01 | 13730.68 | 20551.00 | 26070.00 |
| XII | <u>Decentralised Planning</u> | | | | | | |
| | District Plan/Decentralised Planning | 155500.00 | 22697.54 | 9775.92 | 24173.37 | 10070.00 | 37250.00 |
| | Total-XII | 155500.00 | 22697.54 | 9775.92 | 24173.37 | 10070.00 | 37250.00 |
| | Grand Total (I to XII) | 9000000.00 | 1110263.86 | 1252086.94 | 1392996.44 | 2132765.53 | 2487087.00 |