

बजट एक दृष्टि में **Budget at a Glance**

(₹ करोड़) (₹ crore)

		2014-15	2015-16	2015-16	2016-17
		वास्तविक	बजट	संशोधित	बजट
			अनुमान	अनुमान	अनुमान
		Actuals	Budget	Revised	Budget
			Estimates	Estimates	Estimates
1	राजस्व प्राप्तियाँ	40798.66	52312.10	54167.35	62955.53
	1 Revenue Receipts				
2	कर राजस्व	31182.66	38929.40	40436.10	46388.31
	2 Tax Revenue				
3	कर-भिन्न राजस्व	9616.00	13382.70	13731.25	16567.22
	3 Non-Tax Revenue				
4	पूंजी प्राप्तियाँ	10922.90	16673.77	30834.94	25759.01
	4 Capital Receipts				
5	ऋणों की वसूली	272.82	392.11	457.41	688.13
	5 Recoveries of Loans				
6	विविध पूंजीगत प्राप्तियाँ	18.74	12.50	16.87	22.34
	6 Misc.Capital Receipts				
7	लोक ऋण (निवल)	10631.34	16269.16	30360.66	25048.54
	7 Public Debt. (Net)				
8	कुल प्राप्तियाँ	51721.56	68985.87	85002.29	88714.54
	8 Total Receipts (1+4)				
9	आयोजना-भिन्न व्यय	35532.71	43396.83	42294.28	48525.75
	9 Non-Plan Expenditure				
10	राजस्व खाते पर जिसमें	36357.50	43208.62	42280.20	48482.76
	10 On Revenue Account of which				
11	ब्याज अदायगियाँ	6928.27	8563.75	8280.86	10490.04
	11 Interest Payments				
12	पूंजी खाते पर	-824.79	188.21	14.08	42.99
	12 On Capital Account				
13	आयोजना व्यय	18143.56	25743.46	42743.02	40256.21
	13 Plan Expenditure				
14	राजस्व खाते पर	12760.37	18661.00	22580.30	26753.12
	14 On Revenue Account				
15	पूंजी खाते पर	5383.19	7082.46	20162.72	13503.09
	15 On Capital Account				
16	कुल खर्च	53676.27	69140.29	85037.30	88781.96
	16 Total Expenditure (17+18)				
17	राजस्व खर्च	49117.87	61869.62	64860.50	75235.88
	17 Revenue Expenditure (10+14)				
18	पूंजीगत खर्च	4558.40	7270.67	20176.80	13546.08
	18 Capital Expenditure (12+15)				
	a) Capital Expenditure net of expenditure on Food Procurement	5679.83	7251.39	20442.71	13550.54
19	राजस्व घाटा	8319.21	9557.52	10693.15	12280.35
	19 Revenue Deficit (17-1)				
20	राजकोषीय घाटा	12586.05	16423.58	30395.67	25115.96
	20 Fiscal Deficit (16-(1+5+6))				
21	प्रारंभिक घाटा	5657.78	7859.83	22114.81	14625.92
	21 Primary Deficit (20-11)				

1A

बजट एक दृष्टि में Budget at a Glance

(excluding impact of UDAY scheme)

(₹ करोड़) (₹ crore)

		2014-15 वास्तविक Actuals	2015-16 बजट अनुमान Budget	2015-16 संशोधित अनुमान Revised Estimates	2016-17 बजट अनुमान Budget Estimates
1 राजस्व प्राप्तियाँ	1 Revenue Receipts	40798.66	52312.10	54167.35	62955.53
2 कर राजस्व	2 Tax Revenue	31182.66	38929.40	40436.10	46388.31
3 कर-भिन्न राजस्व	3 Non-Tax Revenue	9616.00	13382.70	13731.25	16567.22
4 पूंजी प्राप्तियाँ	4 Capital Receipts	10922.90	16673.77	13534.94	17109.01
5 ऋणों की वसूली	5 Recoveries of Loans	272.82	392.11	457.41	688.13
6 विविध पूंजीगत प्राप्तियाँ	6 Misc.Capital Receipts	18.74	12.50	16.87	22.34
7 लोक ऋण (निवल)	7 Public Debt. (Net)	10631.34	16269.16	13060.66	16398.54
8 कुल प्राप्तियाँ	8 Total Receipts (1+4)	51721.56	68985.87	67702.29	80064.54
9 आयोजना-भिन्न व्यय	9 Non-Plan Expenditure	35532.71	43396.83	42294.28	46579.75
10 राजस्व खाते पर जिसमें	10 On Revenue Account of which	36357.50	43208.62	42280.20	46536.76
11 ब्याज अदायगियों	11 Interest Payments	6928.27	8563.75	8280.86	8544.04
12 पूंजी खाते पर	12 On Capital Account	-824.79	188.21	14.08	42.99
13 आयोजना व्यय	13 Plan Expenditure	18143.56	25743.46	25443.02	31606.21
14 राजस्व खाते पर	14 On Revenue Account	12760.37	18661.00	18687.80	22860.62
15 पूंजी खाते पर	15 On Capital Account	5383.19	7082.46	6755.22	8745.59
16 कुल खर्च	16 Total Expenditure (17+18)	53676.27	69140.29	67737.30	78185.96
17 राजस्व खर्च	17 Revenue Expenditure (10+14)	49117.87	61869.62	60968.00	69397.38
18 पूंजीगत खर्च	18 Capital Expenditure (12+15)	4558.40	7270.67	6769.30	8788.58
	a) Capital Expenditure net of expenditure on Food Procurement	5679.83	7251.39	7035.21	8793.04
19 राजस्व घाटा	19 Revenue Deficit (17-1)	8319.21	9557.52	6800.65	6441.85
20 राजकोषीय घाटा	20 Fiscal Deficit (16-(1+5+6))	12586.05	16423.58	13095.67	14519.96
21 प्रारंभिक घाटा	21 Primary Deficit (20-11)	5657.78	7859.83	4814.81	5975.92

समेकित लेखा CONSOLIDATED FUND (2016-17)

(₹ करोड़) (₹ crore)

प्राप्तियाँ Receipts			खर्च Expenditure		
A	Revenue Account राजस्व लेखा	62955.53	A	Revenue Account राजस्व लेखा	75235.88
I.	Tax Revenue-- कर राजस्व.	46388.31	I.	Fiscal Services-- वित्तीय सेवायें	440.72
(1)	Sales Tax ब्रिकी कर	28750.00	(1)	Tax Collection Charges कर संग्रहण प्रभार	438.38
(2)	State Excise Duties राज्य उत्पाद शुल्क	5251.58	(2)	Other Fiscal Services अन्य वित्तीय सेवायें	2.34
(3)	Stamps and Registration स्टाम्पें तथा पंजीकरण	3700.00	II.	General Services-- सामान्य सेवायें	21662.63
(4)	Passenger and Goods Tax यात्री तथा मालकर	660.00	(1)	Administrative Services प्रशासनिक सेवायें	4644.99
(5)	Share from Central Taxes केन्द्रीय करों से हिस्सा	6188.80	(2)	Debt Services ऋण सेवायें	10490.04
(6)	Vehicle Tax वाहन कर	1447.60	(3)	Other General Services अन्य सामान्य सेवायें	6968.32
(7)	Other Tax Revenue अन्य कर—राजस्व	390.33	III.	Social Services-- सामाजिक सेवायें	29402.77
II.	Non-Tax Revenue-- कर—भिन्न राजस्व	16567.22	(1)	Education, Sports and Art & Culture शिक्षा, खेलकूद तथा कला एवं संस्कृति	13215.80
(1)	Debt Services ऋण सेवायें	2382.25	(2)	Health and Family Welfare स्वास्थ्य तथा परिवार कल्याण	3338.84
(2)	General Services सामान्य सेवायें	396.31	(3)	Social Security and Welfare सामाजिक सुरक्षा तथा कल्याण	6055.25
(3)	Social Services सामाजिक सेवायें	2220.30	(4)	Technical Education & Industrial Training तकनीकी शिक्षा एवं औद्योगिक प्रशिक्षण	699.79
(4)	Economic Services आर्थिक सेवायें	3309.59	(5)	Other Social Services अन्य सामाजिक सेवायें	6093.09
(5)	GIA from the Govt. of India भारत सरकार से सहायता अनुदान	8258.77	IV.	Economic Services— आर्थिक सेवायें	23482.21
B	Misc.Capital Receipts विविध पूंजीगत प्राप्तियाँ	22.34	(1)	Rural Development ग्रामीण विकास	2854.22
C	Public Debt लोक ऋण	34726.04	(2)	Agriculture & Allied Activities कृषि, मछली पालन, पशुपालन, डेरी विकास	3483.44
(1)	State Development Loan राज्य विकास ऋण	14937.00	(3)	Industries and Minerals उद्योग तथा खनिज	803.78
(2)	Small Savings Loans (NSSF) लघु बचत ऋण	1200.00	(4)	Irrigation and Flood Control सिंचाई तथा बाढ़ नियन्त्रण	1927.14
(3)	State Plan Loans राज्य योजनागत ऋण	801.73	(5)	Transport परिवहन	2176.17
(4)	Food Procurement Loan खादयान्न खरीद ऋण	6500.00	(6)	Other Economic Services अन्य आर्थिक सेवायें	12237.46
(5)	Loans from Financial Inst. वित्तीय संस्थाओं से ऋण	10286.31	V.	Grants-in-Aid and Contribution सहायता अनुदान तथा अंशदान	247.55
(6)	Ways and Means Advances अर्थोपाय अग्रिम	1001.00	B	Capital Outlay पूंजीगत परिव्यय	8816.69
D	Loans (Recoveries) ऋण (वसूलियाँ)	688.13	C	Repayment of Debt ऋण की अदायगियाँ	9677.50
			D	Loans (Advances) ऋण(पेशगियाँ)	4729.39
	Grand Total कुल जोड़ (A+B+C+D)	98392.04		Grand Total कुल जोड़ (A+B+C+D)	98459.46

EXPENDITURE FROM CONSOLIDATED FUND OF HARYANA
(MAJOR ALLOCATIONS)

(₹ crore)

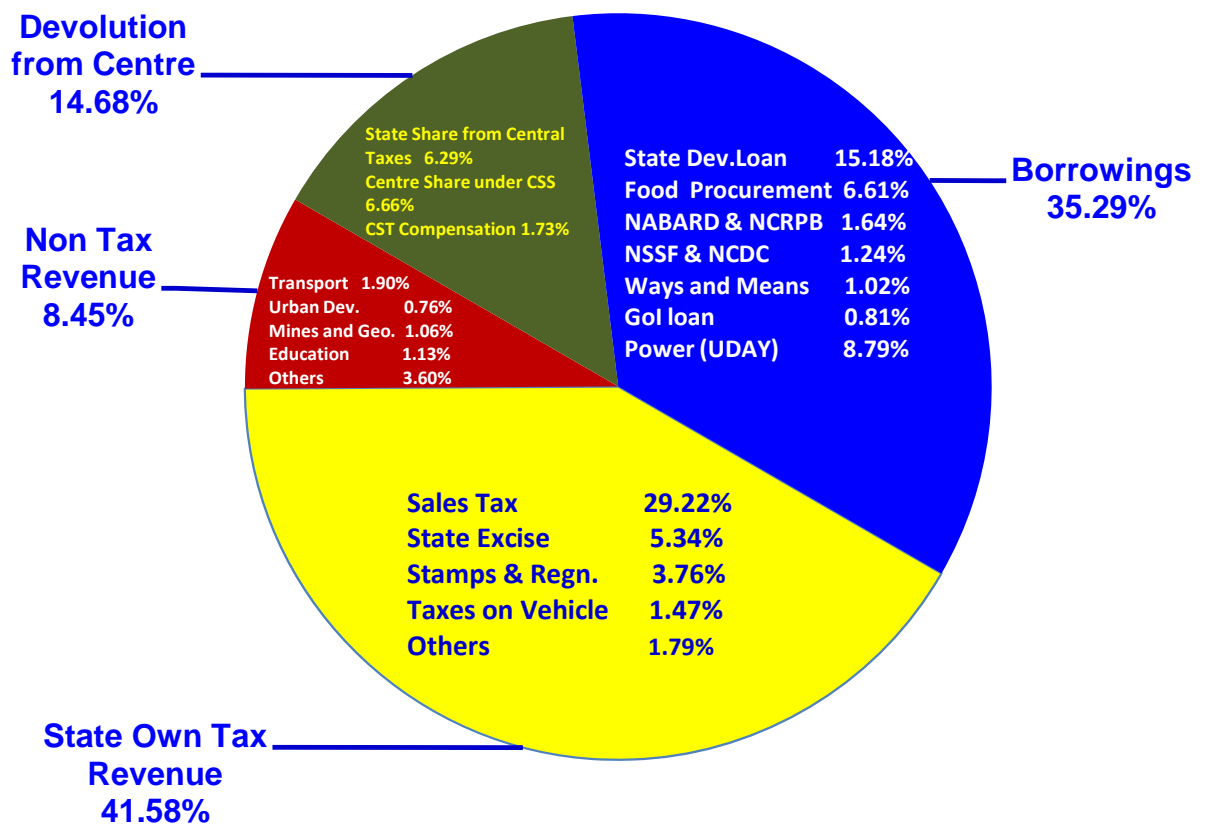
SNo.	Departments	2014-15 (Actual)			2015-16 (RE)			2016-17 (BE)		
		Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1	Irrigation	937.01	1161.05	2098.06	1167.79	995.08	2162.87	1380.81	1241.11	2621.92
2	Power	5241.85	187.87	5429.72	6431.15	18049.51	24480.66	6807.97	10018.73	16826.70
3	Edu.,Sports,Art & Culture	5754.98	3315.82	9070.80	6729.13	4327.87	11057.00	8001.74	5388.37	13390.11
4	Technical Edu.& Industrial Training	195.43	578.54	773.97	223.05	597.27	820.32	260.01	655.22	915.23
5	Health, Medical Education & Family Welfare	936.80	1301.92	2238.72	1062.97	1794.31	2857.28	1321.51	2595.43	3916.94
6	Public Health Engineering	1278.85	1059.11	2337.96	1591.14	1058.24	2649.38	1788.77	1319.60	3108.37
7	Social Welfare, Nutrition & Welfare of SCs & BCs	450.63	3534.52	3985.15	503.60	4858.33	5361.93	515.22	5674.65	6189.87
8	Industries & Minerals	37.39	124.31	161.70	41.78	153.20	194.98	50.88	777.92	828.80
9	Transport	1790.12	142.39	1932.51	1917.85	120.80	2038.65	2171.62	292.80	2464.42
10	Agri. & Allied Services	793.58	863.28	1656.86	889.60	1590.26	2479.86	1053.06	2083.67	3136.73
11	Home	2625.25	120.16	2745.41	2843.27	250.06	3093.33	3487.07	281.47	3768.54
12	Roads and Buildings	907.11	1746.41	2653.52	968.32	2596.26	3564.58	1084.67	3400.44	4485.11
13	Pensions	4602.00	0.00	4602.00	5179.20	0.00	5179.20	5640.00	0.00	5640.00
14	Interest Payments	6928.27	0.00	6928.27	8280.86	0.00	8280.86	10490.04	0.00	10490.04
15	Repayment of Loans	8227.41	0.00	8227.41	8580.13	0.00	8580.13	9677.50	0.00	9677.50
16	Rural Development & Panchyat	560.97	1273.08	1834.05	684.62	1806.29	2490.91	980.06	1844.41	2824.47
17	Urban Development	118.66	1949.22	2067.88	253.09	2965.39	3218.48	421.24	3224.62	3645.86
18	Co-operation	105.59	611.11	716.70	124.42	958.88	1083.30	95.06	622.55	717.61
19	Others	2268.22	174.77	2442.99	3402.44	621.27	4023.71	2976.02	835.22	3811.24
Total Expenditure		43760.12	18143.56	61903.68	50874.41	42743.02	93617.43	58203.25	40256.21	98459.46

Note :

As per the scheme of UDAY (Ujwal Discom Assurance Yojana) for financial turnaround for DISCOMs approved by Ministry of Power, Government of India, the Haryana Government has to take over 75 per cent amounting to Rs.25950 crore of total outstanding debt of DISCOMs (UHBVNL & DHBVNL) of Rs 34600 crore in two instalments in 2015-16 and 2016-17. 50 per cent of the outstanding debt amounting to Rs. 17300 crore is to be taken over in 2015-16 and 25 per cent amounting to Rs. 8650 crore in 2016-17.

Debt taken over by the State Government and borrowings under this scheme would not be counted against the fiscal deficit limit in the financial year 2015-16 and 2016-17.

Consolidated Fund (2016-17) ₹ Comes From

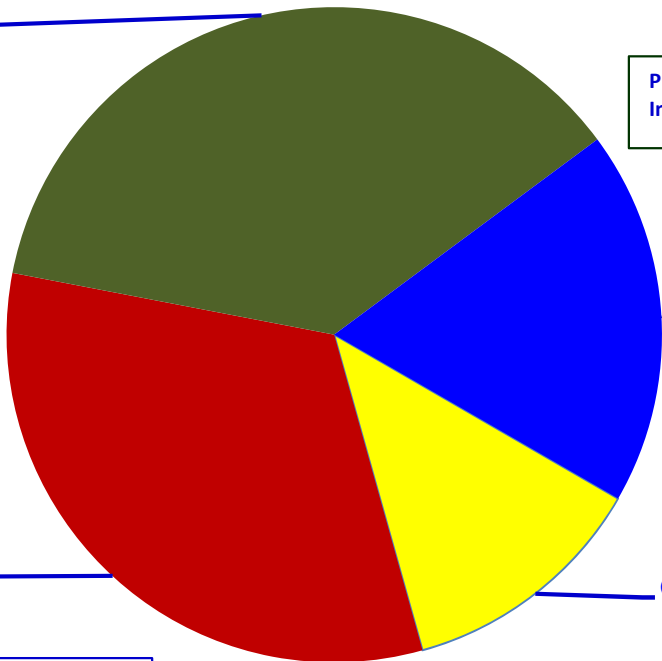


Consolidated Fund (2016-17) ₹ Goes To

Agri.& Allied ,Irrigation and RE Subsidy	13.71%
Power (UDAY)	10.76%
Transport, Civil Aviation,Road & Bridges	6.28%
Rural Development & Panchayat	2.94%
Others	3.11%

Economic Service
36.80%

Principal of Loan	9.83%
Interest Payment	8.68%



Repayment of Debt
18.51%

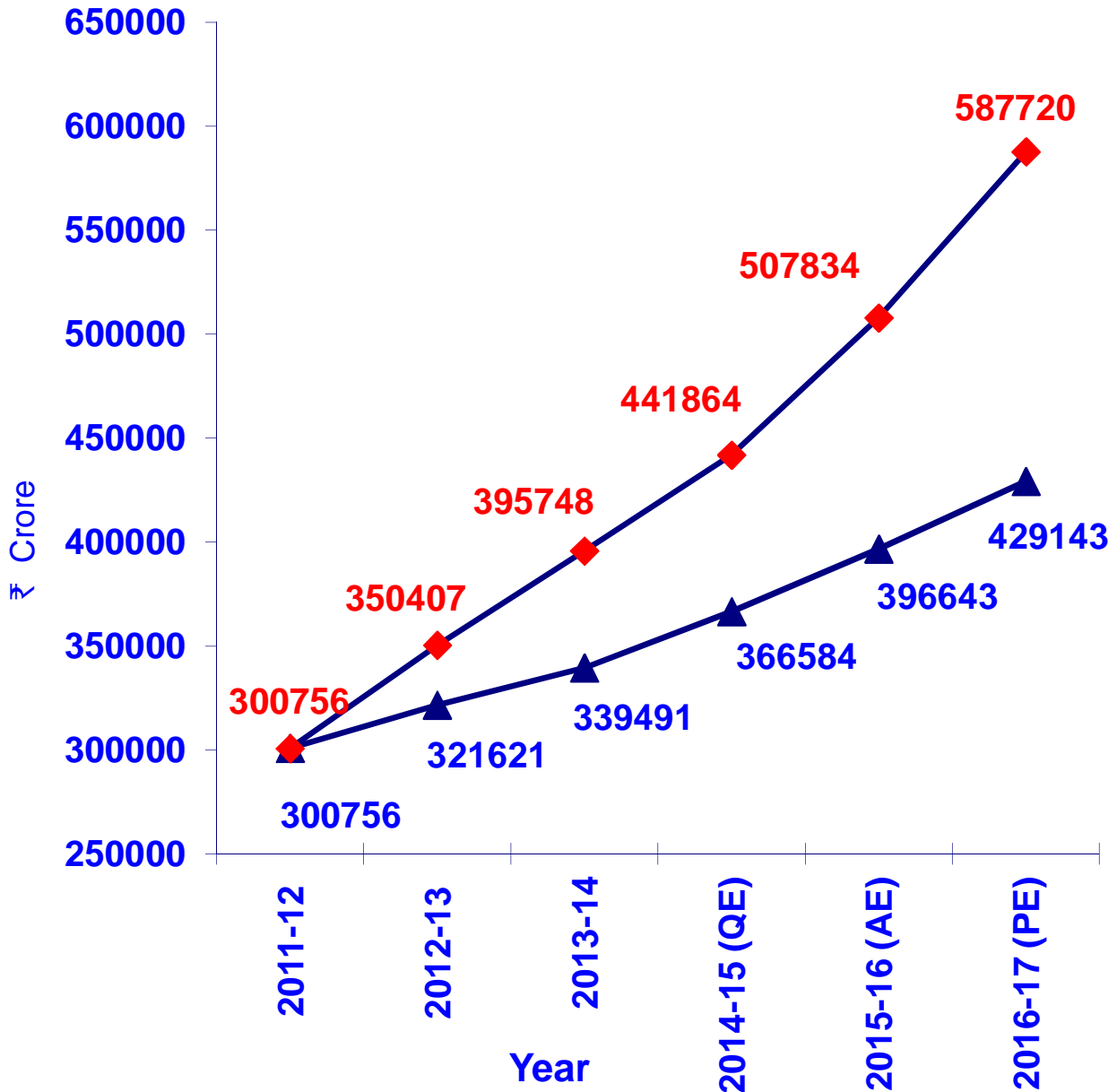
Social Service
32.36%

General Service
12.33%

Education	13.34%
Social Welfare	6.06%
Health and Family Welfare	3.98%
Public Health Engg.	3.16%
Others	5.82%

Admin. Services	5.25%
Pension	5.73%
Others	1.35%

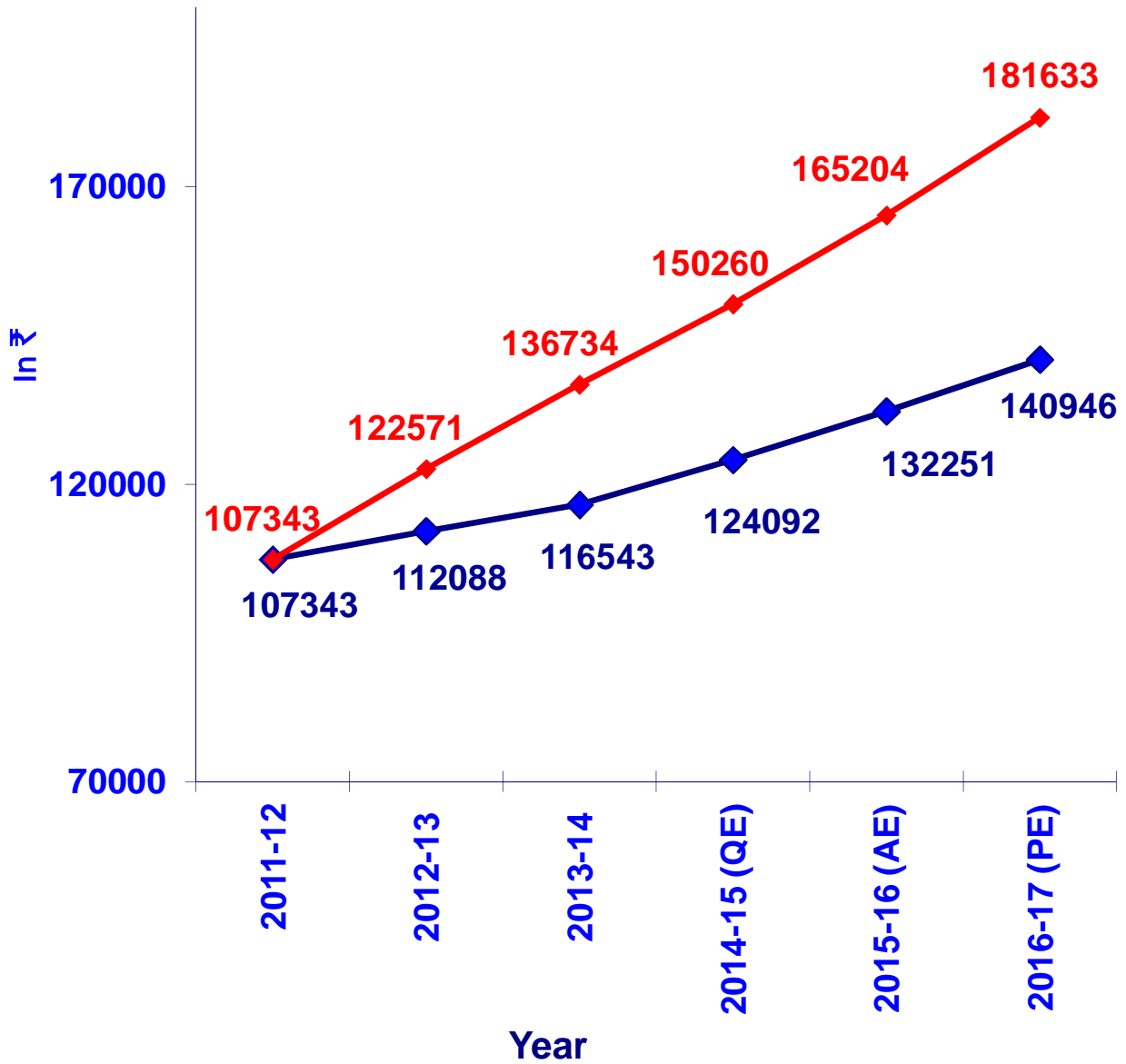
GSDP at Constant (2011-12) and Current Prices



Note: 2014-15 figures are Quick Estimates (QE)
2015-16 figures are Advance Estimates (AE) and 2016-17 are Projected Estimates (PE)

▲ Constant Prices ◆ Current Prices

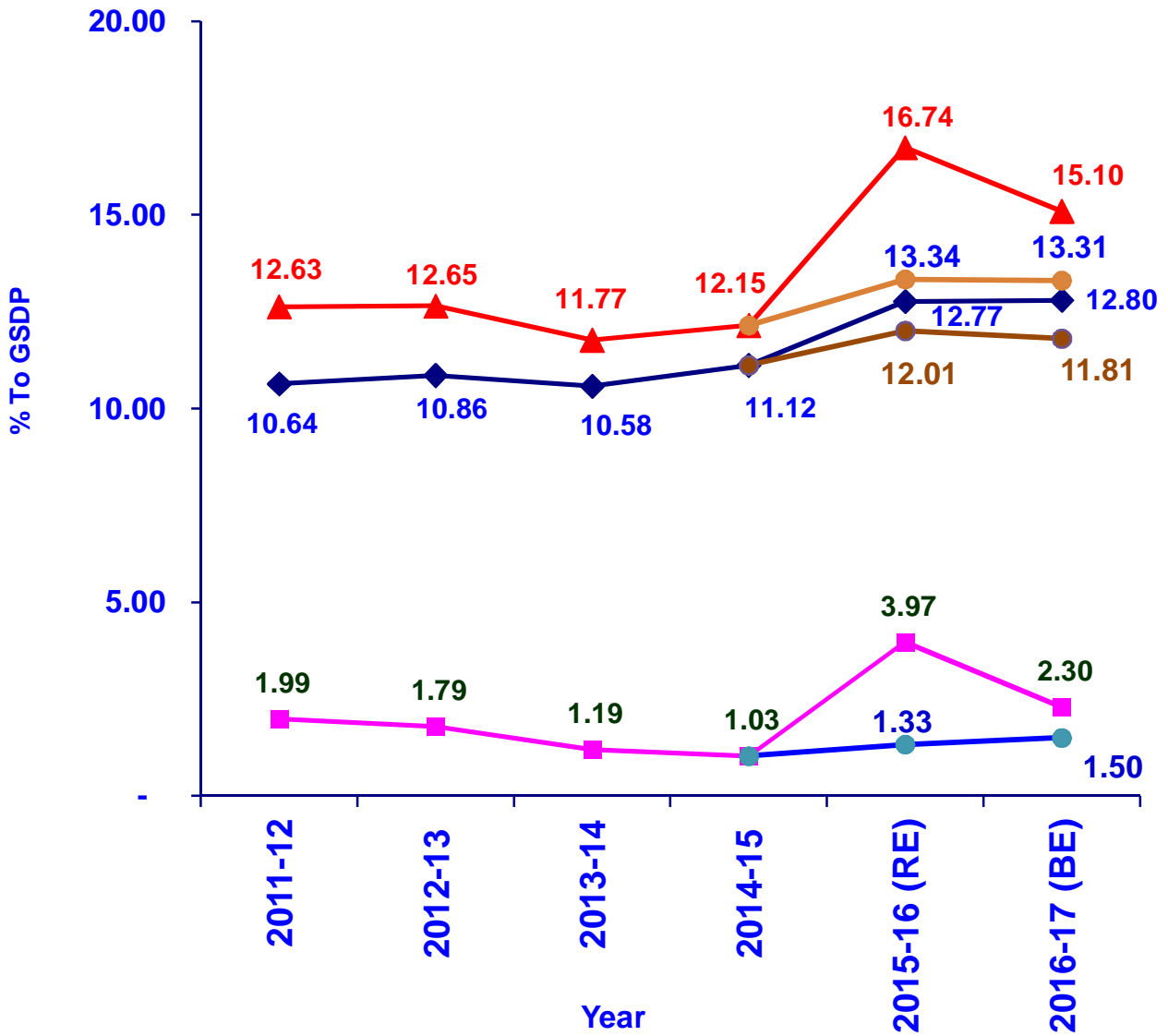
PCI at Constant (2011-12) and Current Prices



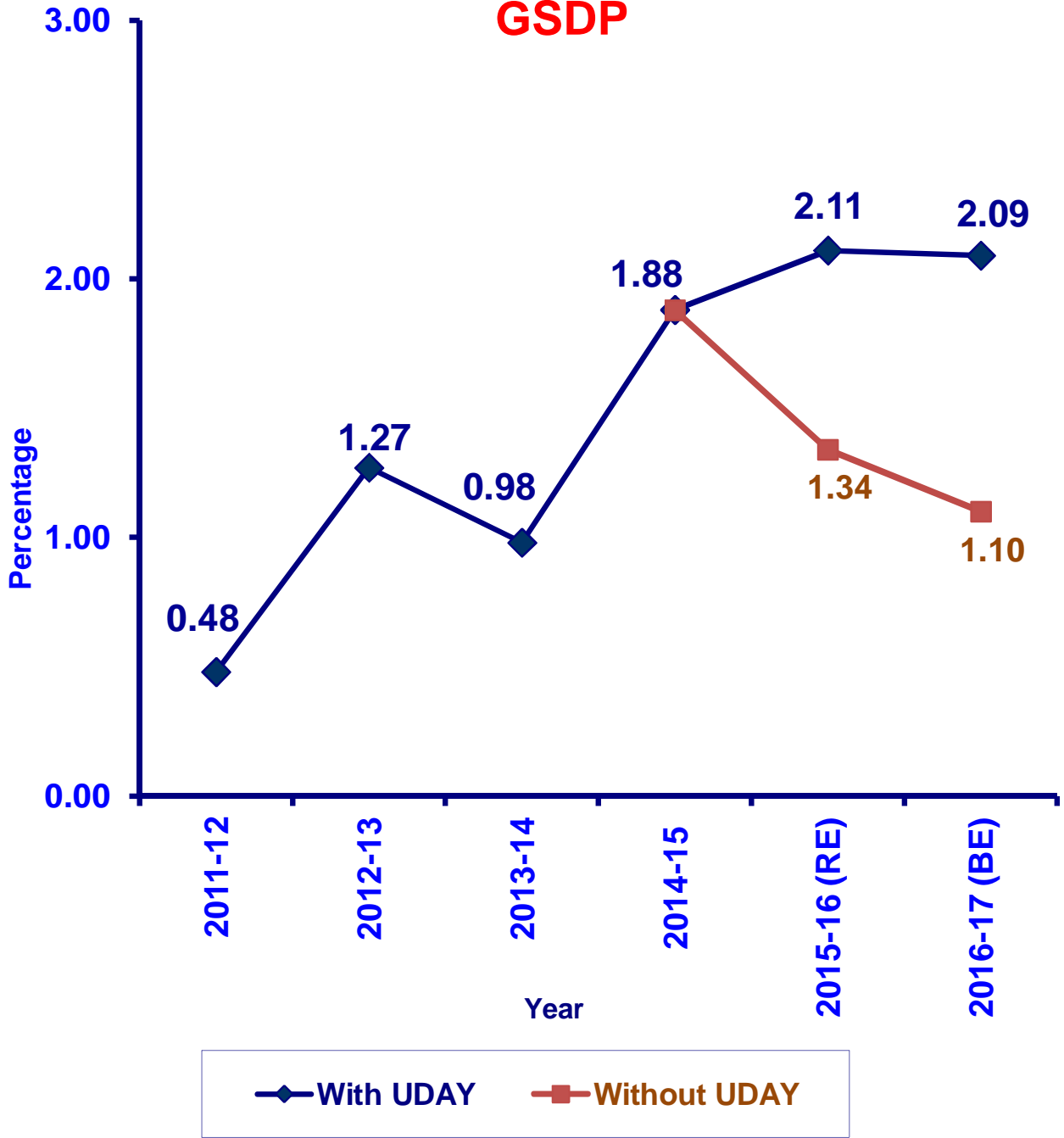
Note: 2013-14 figures are Quick Estimates (QE)
2014-15 figures are Advance Estimates (AE) and 2015-16 are Projected Estimates (PE)

◆ Constant Prices ◆ Current Prices

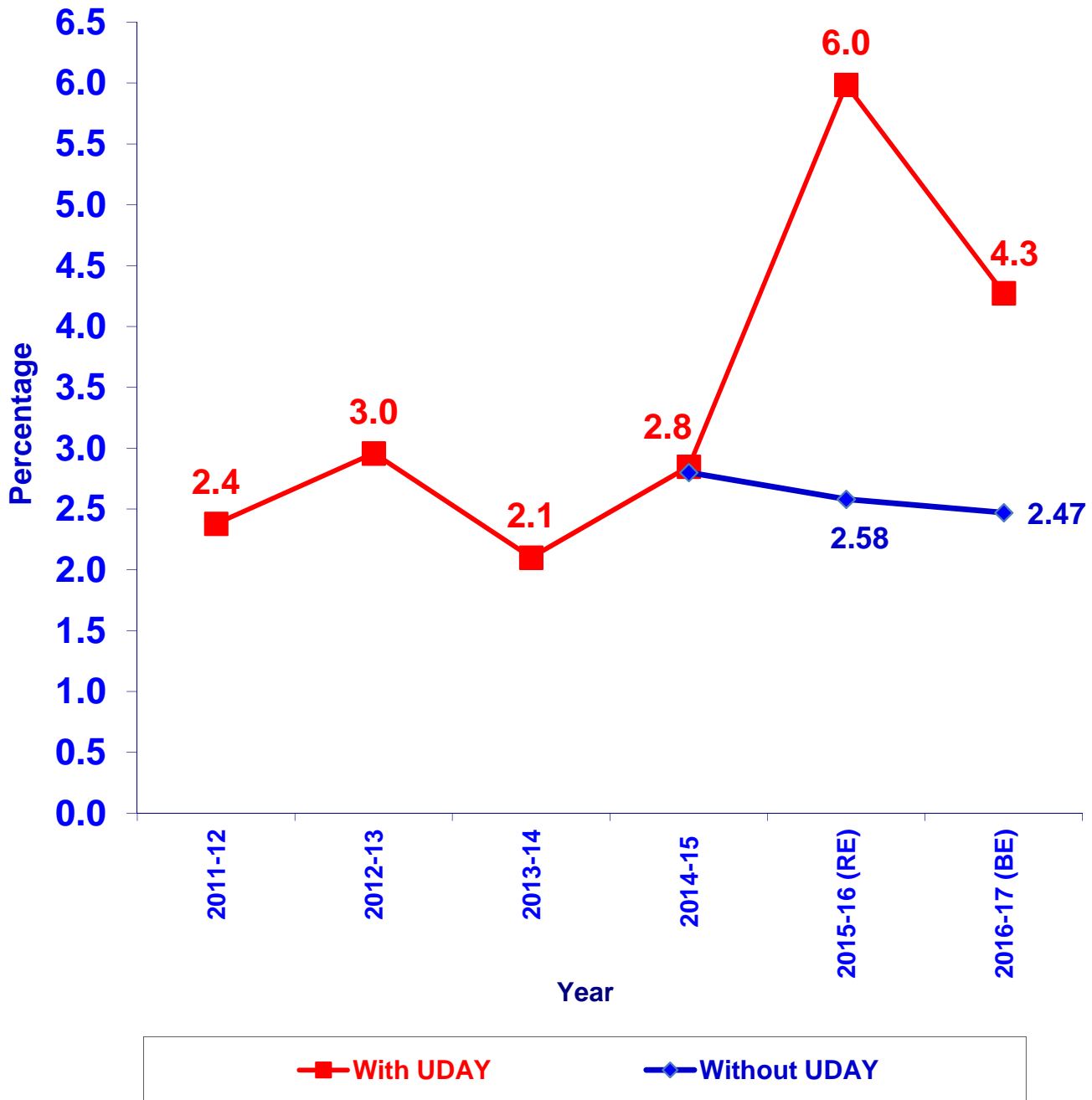
Revenue and Capital Expenditure as percentage of GSDP



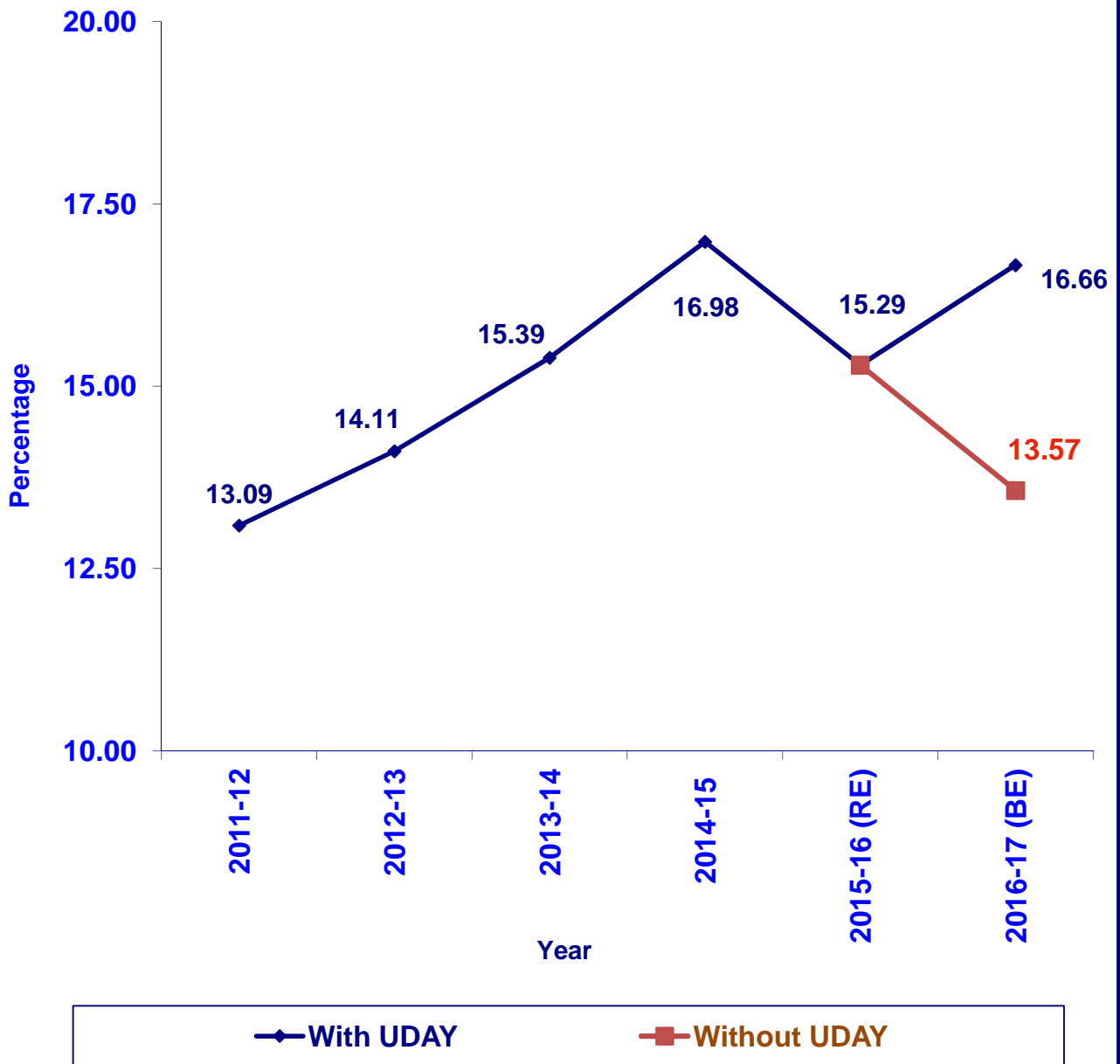
Revenue Deficit as a Percentage to GDP

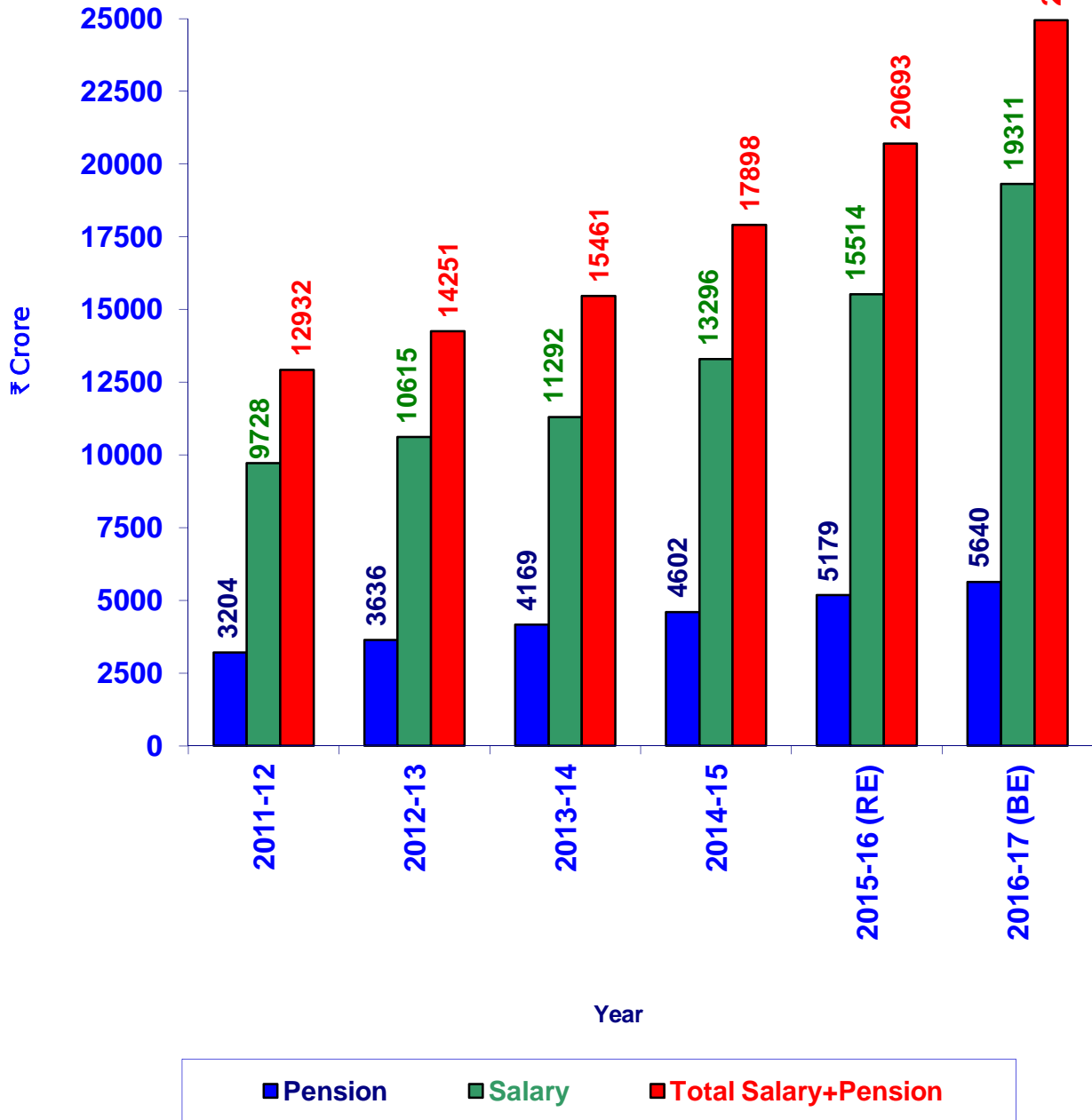


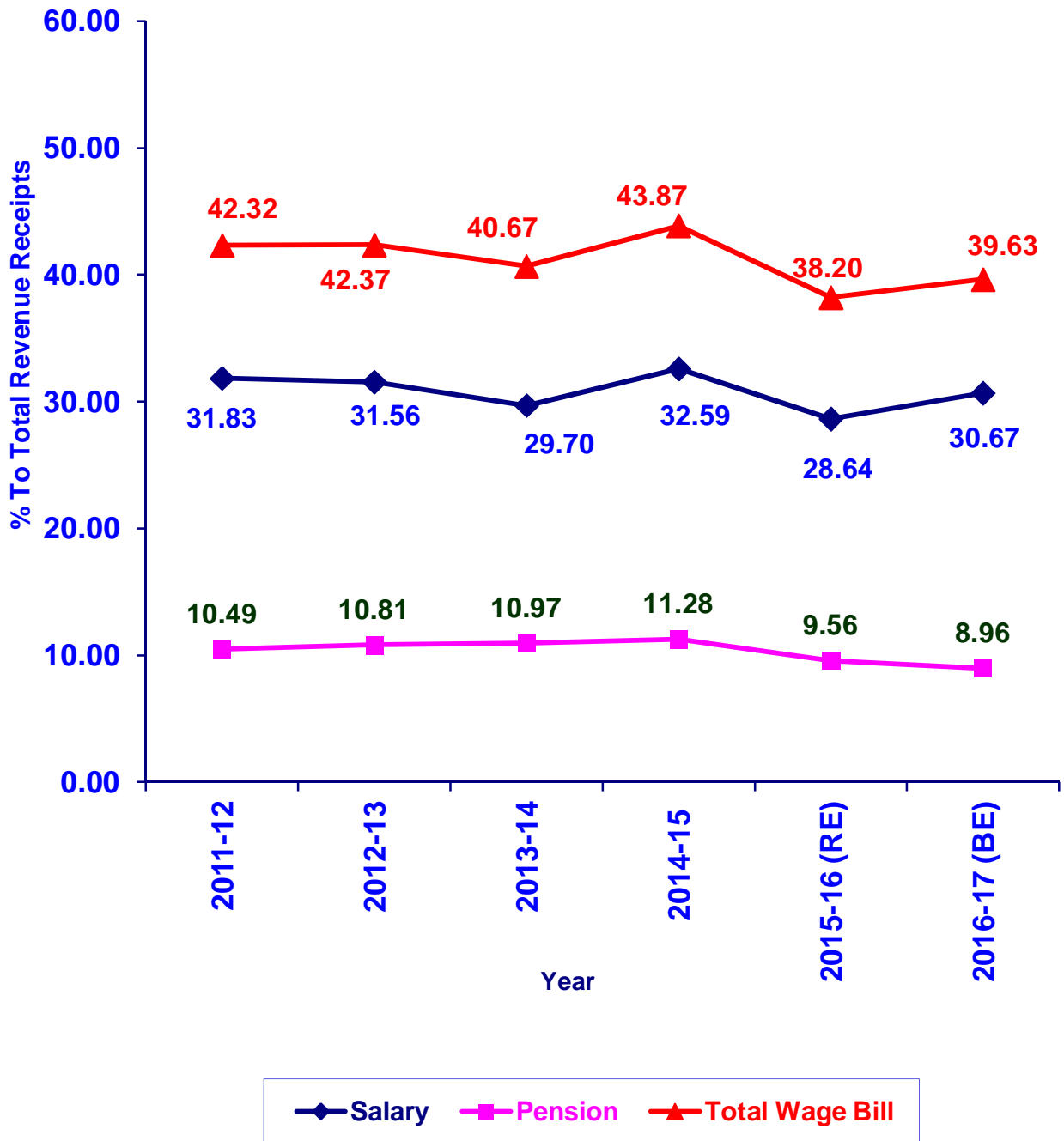
Fiscal Deficit as a Percentage of GSDP



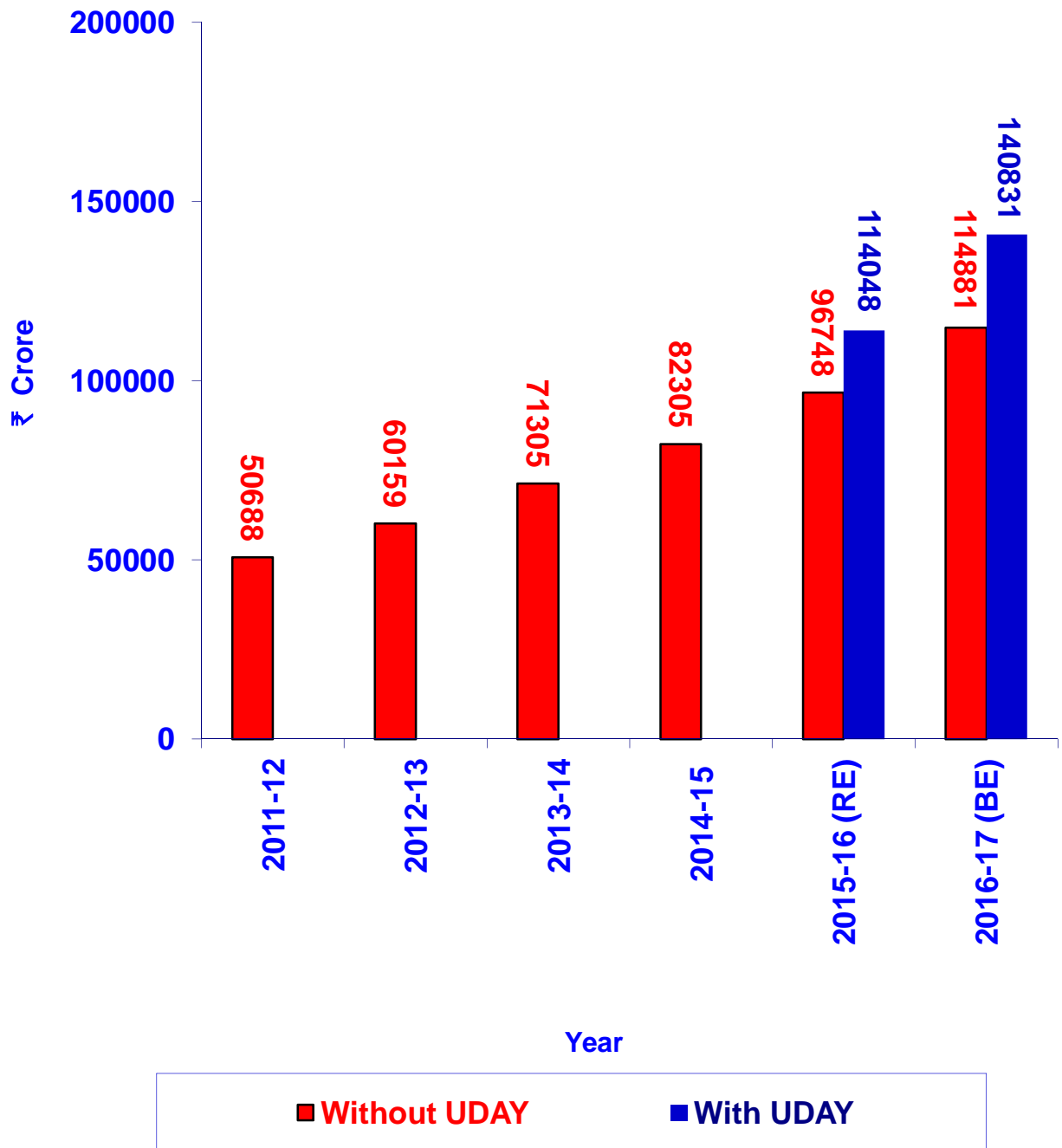
Interest Payments - Total Revenue Receipts Ratio



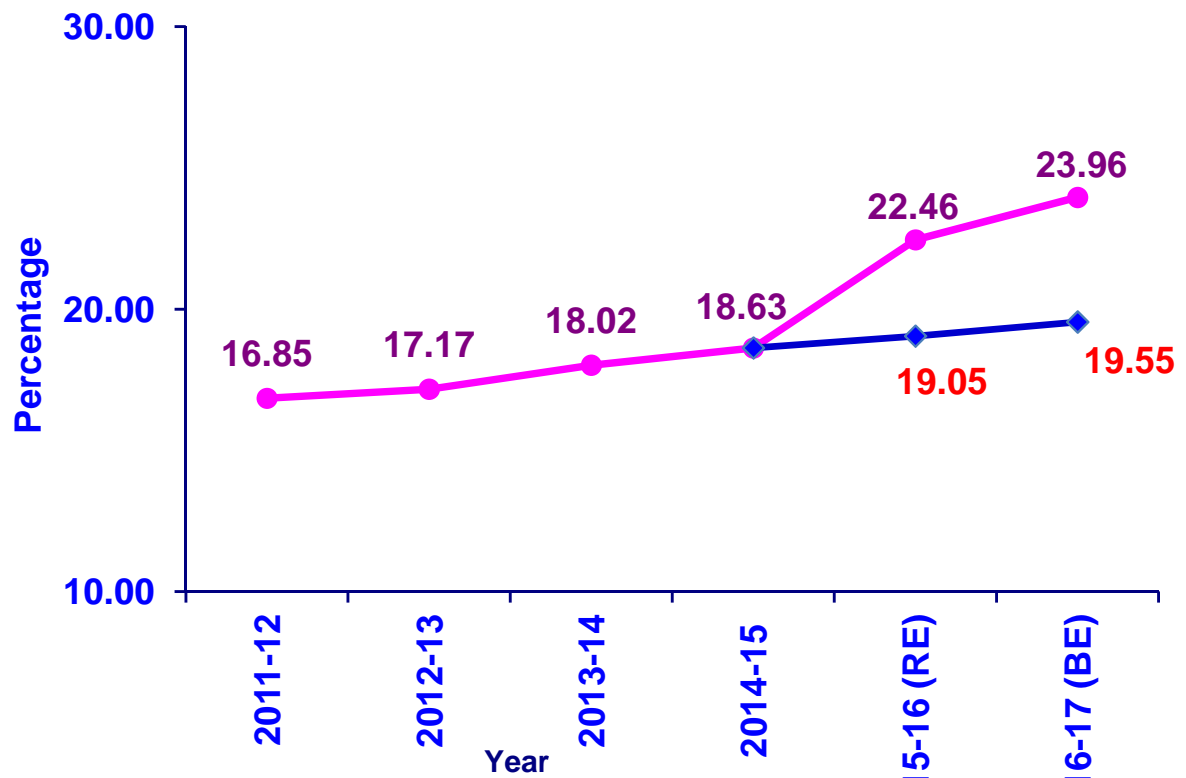
Salary and Pension Expenditure of the State

Ratio of Salary and Pension to Total Revenue Receipts

14
State Debt Liability



15
Debt - GSDP Ratio



Target Fixed
by 13/14th FC

22.6

22.7

22.8

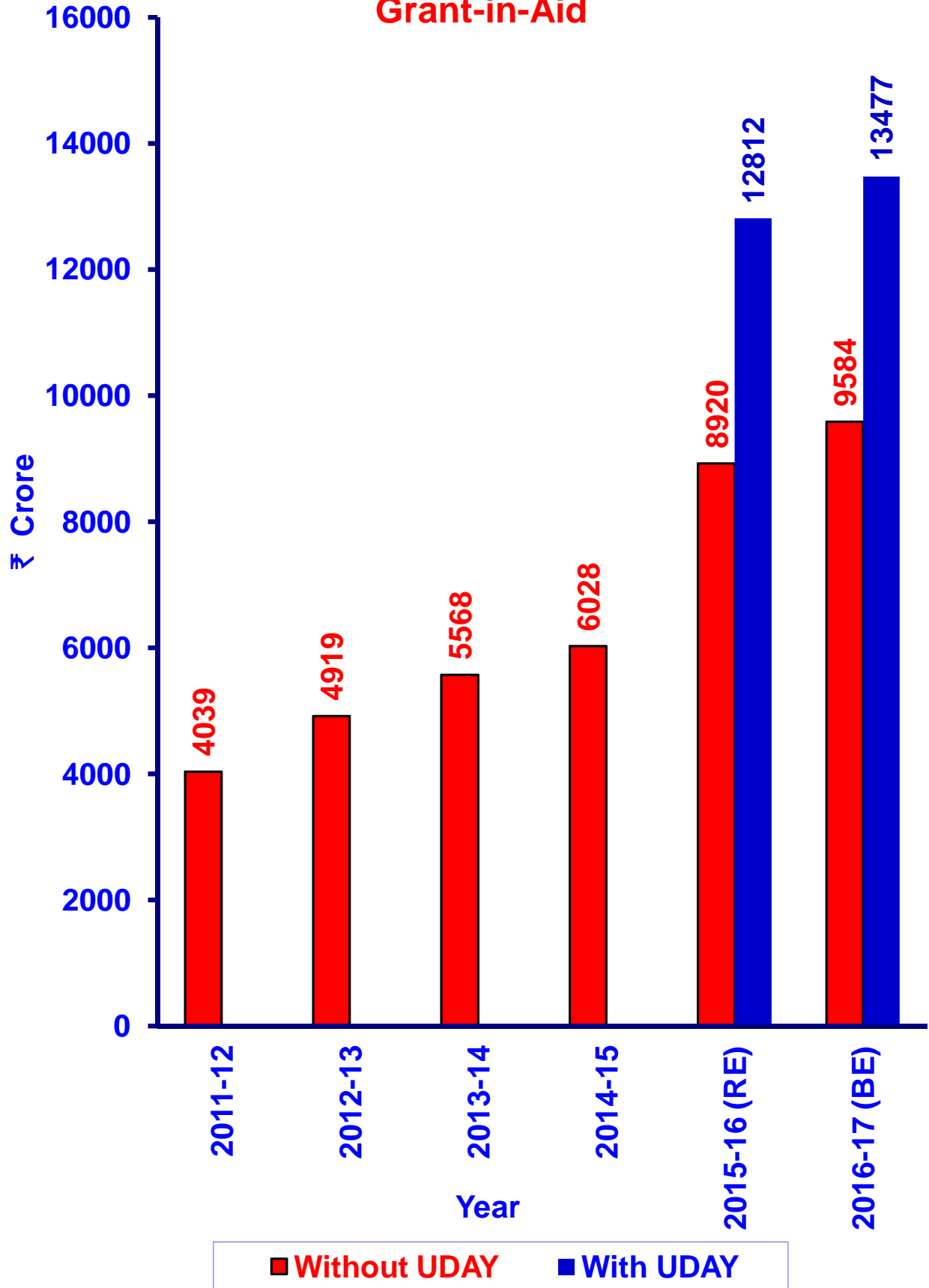
22.9

19.28

19.91

—●— With UDAY

—◆— Without UDAY

Grant-in-Aid

TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2016-17

(₹ crore)

Head/Sub-Head of Development	12th Five Year Plan 2012-17 Proposed Outlay	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Revised Outlay	2016-17 Proposed Outlay	
1	2	3	4	5	6	7	8	
I. <u>Agriculture and Allied Activities</u>								
1	Agriculture Department	2307.00	206.80	239.08	321.96	268.31	757.36	1019.18
i.	Crop Husbandry	100.00	14.00	229.40	308.31	252.65	736.67	984.51
ii.	Soil and Water Conservation-	2207.00	192.80	9.67	13.65	15.66	20.69	34.67
2	Horticulture	180.00	44.77	70.70	87.16	132.05	223.55	378.44
3	Agriculture Research and Education (HAU)	1000.00	123.04	129.18	165.37	187.17	210.00	231.00
4	Animal Husbandry & Dairying	500.00	58.69	84.31	76.47	109.24	162.47	221.50
5	Fisheries	40.00	6.13	3.39	3.04	4.78	15.48	17.65
6	Forestry Sector	1015.00	135.48	160.93	153.95	174.28	209.43	201.80
i.	Forests	1000.00	133.48	156.73	151.35	167.99	204.38	184.30
ii.	Soil and Water Conservation	15.00	2.00	4.20	2.60	6.30	5.05	17.50
7	Wild Life Preservation	38.00	4.75	5.19	5.87	3.00	11.99	14.09
8	Co-operation	800.00	244.89	362.00	347.84	581.64	960.08	624.30
Total- I		5880.00	824.55	1054.77	1161.66	1460.48	2550.35	2707.97
II. <u>Rural Development</u>								
1	Rural Development	800.00	107.41	102.85	97.64	452.41	609.28	632.75
2	Other Rural Development Programme--							
(i)	Intigrated Rural Energy Programme	15.00	2.65	1.15	1.32	1.35	1.48	1.80
(ii)	Community Development	1318.00	161.94	175.65	544.79	318.44	481.65	473.80
(iii)	Panchayats	3990.00	621.80	776.82	522.83	566.96	713.36	735.86
3	Land Reforms--							

TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2016-17

								(₹ crore)
Head/Sub-Head of Development	12th Five Year Plan 2012-17 Proposed Outlay	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Revised Outlay	2016-17 Proposed Outlay	
(i) Land Records	100.00	2.00	2.11	0.45	0.97	23.77	20.91	
Total-II	6223.00	895.79	1058.58	1167.03	1340.14	1829.54	1865.12	
III <u>Special Area Programme</u>								
1 Mewat Area Development Board	135.00	11.52	10.84	13.57	19.19	29.00	31.50	
2 Shivalik Development Board	67.00	7.90	6.51	10.16	14.05	16.00	17.60	
Total-III	202.00	19.42	17.35	23.73	33.24	45.00	49.10	
IV <u>Irrigation and Flood Control</u>								
1 Major and Medium Irrigation	6000.00	681.19	661.56	595.03	589.56	623.68	814.12	
2 Minor Irrigation--								
(i) C.A.D.A.	700.00	55.57	55.59	76.06	67.12	172.39	205.00	
(ii) Flood Control	1000.00	127.05	128.40	150.31	149.81	154.01	172.89	
Total-IV	7700.00	863.81	845.55	821.40	806.49	950.08	1192.01	
V ENERGY								
1 <u>Power Entities</u>	7332.00	982.31	458.70	390.96	185.05	18009.68	10002.43	
2 <u>Renewable Energy Department</u>	70.00	7.27	4.47	4.77	2.88	39.83	16.31	
Total-V	7402.00	989.59	463.18	395.72	187.93	18049.51	10018.74	
VI <u>Industries and Minerals</u>								
1 Village and Small Industries	470.00	50.62	50.61	56.64	77.54	59.60	659.20	
2 Large and Medium Industries	5.00	20.59	0.46	0.70	23.67	50.02	32.02	
3 Mines and Geology	7.00	0.62	0.52	0.38	0.20	0.59	1.20	
4 Electronics & Information Technology	165.00	7.28	6.49	15.60	23.40	43.00	85.50	

TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2016-17

		(₹ crore)						
Head/Sub-Head of Development	12th Five Year Plan 2012-17 Proposed Outlay	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Revised Outlay	2016-17 Proposed Outlay	
Total-VI	647.00	79.11	58.08	73.32	124.80	153.21	777.92	
VII	<u>Transport</u>							
1	Civil Aviation	10.00	1.25	2.88	4.99	2.62	5.35	74.30
2	Roads and Bridges	8600.00	941.58	1253.64	1769.19	1406.07	2237.36	2948.00
3	Road Transport	1250.00	140.14	131.57	179.65	169.55	134.95	261.00
	Total-VII	9860.00	1082.97	1388.09	1953.82	1578.24	2377.66	3283.30
VIII	<u>Science & Technology and Environment</u>							
1	Science & Technology Programme	90.00	5.00	16.10	18.27	8.47	20.85	15.50
2	Environmental Programme	30.00	2.26	2.44	2.95	4.02	3.79	5.20
	Total-VIII	120.00	7.26	18.54	21.22	12.49	24.64	20.70
IX	<u>Social Services</u>							
1	General Education							
(i)	Elementary Education	8000.00	889.87	1049.35	1138.48	1893.25	2038.03	2446.45
(ii)	Secondary Education	3700.00	330.62	288.43	408.59	857.06	1470.72	1948.59
(iii)	Higher Education	1600.00	188.45	276.99	315.78	461.47	585.13	718.12
2	Art and Culture (Archeology, Archives and Public Libraries)	31.60	2.03	1.91	1.34	4.40	4.41	26.11
3	Technical Education	1500.00	264.35	207.60	228.64	285.29	342.74	366.22
4	Sports	200.00	38.93	57.89	71.06	100.16	226.42	238.90
5	Medical and Health--							
(i)	Medical Education	1500.00	171.11	332.12	342.70	425.81	425.37	1185.55
(ii)	Health Services	2020.00	215.15	297.97	359.33	844.19	1266.80	1279.76

TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2016-17

(₹ crore)

	Head/Sub-Head of Development	12th Five Year Plan 2012-17 Proposed Outlay	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Revised Outlay	2016-17 Proposed Outlay
(iii)	Ayush	85.00	8.71	8.88	18.77	16.05	40.19	55.38
(iv)	Employees State Insurance	108.00	11.38	9.84	7.93	12.10	14.25	8.91
(v)	Food & Drug Administration	24.00	0.00	1.77	3.40	2.65	2.69	3.48
6	Public Health Engineering	5200.00	507.18	557.50	719.20	1052.99	1058.24	1319.60
7	(i) Housing	40.00	5.69	5.92	6.53	7.76	1.00	0.00
	(ii) Police Housing & Modernisation	800.00	109.94	65.16	129.78	120.16	250.06	281.47
8	Urban Development	7900.00	894.06	1384.30	1355.33	1620.06	2681.82	3182.62
9	Town & Country Planning (NCR)	1400.00	372.85	544.35	433.57	486.34	283.56	42.00
10	Information & Publicity (Public Relation)	194.00	31.71	29.73	58.90	60.85	66.96	78.55
11	Labour & Labour Welfare	60.00	5.79	3.29	4.42	4.31	11.15	9.18
12	Employment Exchange	5.70	0.86	0.58	0.46	2.00	0.63	0.78
13	Welfare Of S.Cs. & Other Backward Classes	624.00	90.17	137.02	122.55	132.82	507.69	515.25
14	Swarn Jayanti Sahri Rojgar Yojna	26.00	3.59	7.96	2.85	0.00	0.01	0.00
15	Social Justice and Empowerment	12176.00	1569.99	1651.76	1827.42	2849.68	3586.44	4172.60
16	Women and Child Development	900.00	112.00	171.08	96.97	439.27	543.28	623.25
17	Nutrition	520.00	68.53	83.67	75.50	76.01	220.85	363.50
18	Industrial Training & Vocational Education	850.00	81.69	117.54	173.33	260.50	254.52	289.00

TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2016-17

(₹ crore)

	Head/Sub-Head of Development	12th Five Year Plan 2012-17 Proposed Outlay	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 Actual	2015-16 Revised Outlay	2016-17 Proposed Outlay
19	Food & Supplies	0.00	0.00	22.71	7.12	0.00	191.06	188.00
20	H.I.P.A.	10.00	0.75	0.60	1.90	1.84	6.05	4.02
	Total-IX	49474.30	5975.39	7315.92	7911.85	12017.02	16080.05	19347.30
X	<u>General Economic Services</u>							
1	Secretariat Economic Services	15.00	0.75	5.51	0.69	0.69	0.80	7.57
2	Census Survey and Statistics	45.00	0.08	0.13	0.20	0.16	0.84	16.09
3	Tourism	140.00	20.00	22.00	20.29	29.51	31.90	66.81
	Total-X	200.00	20.83	27.64	21.17	30.37	33.54	90.46
XI	<u>General Services</u>							
1	Printing and Stationery	2.00	0.06	0.20	0.05	0.09	0.61	6.00
2	Public Works (General Administration)	710.00	115.39	173.68	130.48	153.38	234.81	296.65
3	Other General Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00
(i)	Treasury & Accounts	9.00	0.03	1.10	6.72	2.13	8.50	9.00
(ii)	Jail Administration							
	Judicial Administration	0.70	1.44	0.44	0.06	0.00	5.13	0.18
(iii)	Excise & Taxation	15.00	0.03	0.00	0.00	5.59	34.79	14.09
(iv)	Home Guard & Civil Defence	0.00	0.00	0.00	0.00	0.00	2.45	0.00
	Total-XI	736.70	116.95	175.42	137.31	161.20	286.29	325.92
XII	<u>Decentralised Planning</u>							
	District Plan/Decentralised Planning	1555.00	226.98	97.76	241.73	49.02	211.48	400.00
	Total-XII	1555.00	226.98	97.76	241.73	49.02	211.48	400.00
	Grand Total (I to XII)	90000.00	11102.64	12520.87	13929.96	17801.40	42591.34	40078.53