



GOVERNMENT OF HARYANA

हरियाणा सरकार

BUDGET 2019-20

बजट 2019-20 का सार

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BUDGET AT A GLANCE 2019-20



हरियाणा सरकार
GOVERNMENT OF HARYANA

बजट 2019-20
एक दृष्टि में
BUDGET AT A GLANCE
2019-20

वित्त विभाग
FINANCE DEPARTMENT

Introduction to Budget at a Glance 2019-20

1. Budget at a Glance presents broad aggregates of the Budget of Haryana for 2019-20 in a reader-friendly format. This document shows receipts and expenditure, Fiscal Deficit (FD), Revenue Deficit (RD), Effective Revenue Deficit (ERD), and the Primary Deficit (PD) of the Government of Haryana. Besides, it presents a pictorial account of sources of receipts, their application, the details of debt and deficit indicators, sources of deficit financing and trends and composition of important budgetary variables through charts and graphs.

Macroeconomic and Fiscal Parameters

2. Haryana, which was primarily an agrarian Economy in 1966, has undergone significant structural transformation. In 2018-19, the Secondary and Tertiary sectors contributed over 32 percent and 50 percent to Gross State Value Added. While the Tertiary sector faces noticeable challenges due to global headwinds, the Government of Haryana will continue to provide the necessary impetus to propel growth in the Secondary sector through the expansion of Manufacturing activity and in the Primary sector through exploring new avenues for vertical growth and diversification of activities undertaken while continuing to focus on sustainability.

3. The Government's commitment to promoting balanced economic growth across sectors has resulted in GSDP growth of over 40 percent from 2014-15 to 2018-19. This has further been accompanied by growth in Per Capita Income of 35 percent at constant prices, during the same period, indicating equitable growth in the State Economy.

4. As a result of prudent fiscal management, all fiscal parameters excluding the revenue deficit, have been brought within the limits prescribed by the Fourteenth Finance Commission under the FRBM Act. **Fiscal Deficit**¹ has been projected at 2.90 percent in RE 2018-19 and 2.86 percent in BE 2019-20, well under the 3 percent limit of FRMB Act. The present Government has managed to reverse the increasing trend of the **Revenue Deficit**², which has steadily declined since 2016-17 from 2.92 percent to 1.53 percent of GSDP in BE 2019-20. The **Effective Revenue Deficit**³, which is a significantly better indicator of Fiscal performance, has been reduced from 1.03 percent of GSDP in

¹ **Fiscal Deficit** is the difference between the Revenue Receipts plus Non-debt Capital Receipts (NDCR) and the total expenditure

² **Revenue Deficit** refers to the excess of revenue expenditure over revenue receipts

³ **Effective Revenue Deficit** is the difference between Revenue Deficit and Grants for Creation of Capital Assets, whereby Grants for creation of capital assets are defined as the grants-in-aid given by the State Governments to constitutional authorities or bodies, autonomous bodies and other scheme implementing agencies for creation of capital assets which are owned by the said entities

2017-18 to 0.73 percent in BE 2019-20. **Primary Deficit**⁴ has decreased by 57.5 percent in the past two years from 2.83 percent of GSDP in 2016-17 to 0.95 percent of GSDP in RE 2018-19 and estimated to further decrease to 0.74 percent of GSDP in BE 2019-20. The Debt to GSDP ratio has also been maintained at less than the 25 percent limit of FRBM Act.

Expenditures and Focus Sectors

5. In BE 2019-20, the total expenditure has been projected to increase to Rs.1,32,165.99 Crore from Rs.1,15,198.29 Crore in BE 2018-19, an increase of 14.73 per cent.

6. Budget 2019-20 reflects the Government's firm commitment to substantially boost investment in Agriculture, Rural Development, Health, Education and Social Justice for comprehensive socio-economic growth of the State. This is substantiated by the increase in allocation to these departments.

Revenue Receipts

7. The Government's Revenue Receipts are anticipated to increase by 7.02 percent in BE 2019-20 to Rs. 82,219.41 crores from Rs. 76,828.11 crores in RE 2018-19 and Capital Receipts are anticipated to increase by 14.41 percent in BE 2019-20 to Rs. 29,689.43 crores from Rs. 25,950.98 crores in RE 2018-19.

⁴ **Primary Deficit** is measured as Fiscal Deficit less interest payments.

बजट एक दृष्टि में Budget at a Glance

		(₹ करोड़) (₹ crore)					
		2017-18	2018-19	2018-19	2019-20		
		वास्तविक	बजट	संशोधित	बजट		
			अनुमान	अनुमान	अनुमान		
		Actuals	Budget	Revised	Budget		
			Estimates	Estimates	Estimates		
1	राजस्व प्राप्तियाँ	1	Revenue Receipts	62694.87	76933.02	76828.11	82219.41
2	कर राजस्व	2	Tax Revenue	48396.90	58431.74	59200.60	62321.64
3	कर-भिन्न राजस्व	3	Non-Tax Revenue	14297.97	18501.28	17627.51	19897.77
4	पूंजी प्राप्तियाँ	4	Capital Receipts	25495.28	25799.52	25950.98	29689.43
5	ऋणों की वसूली	5	Recoveries of Loans	6340.93	5360.18	5378.32	5449.44
6	विविध पूंजीगत प्राप्तियां	6	Misc. Capital Receipts	39.87	1040.00	40.00	1778.00
7	उधार और अन्य देयताएं	7	Borrowings and Other Liabilities	19114.48	19399.34	20532.66	22461.99
8	कुल प्राप्तियाँ	8	Total Receipts (1+4)	88190.15	102732.54	102779.09	111908.84
9	कुल खर्च	9	Total Expenditure (10+13)	88190.15	102732.54	102779.09	111908.84
10	राजस्व खर्च जिसमें,	10	Revenue Expenditure of which	73257.35	85186.53	85334.81	94241.90
11	ब्याज अदायगियों	11	Interest Payments	11961.27	14037.39	13846.56	16632.62
12	पूंजी परिसम्पत्तियों के सृजन हेतु अनुदान	12	Grant for Creation of Capital Assets	4106.64	5585.60	4788.58	6294.95
13	पूंजीगत खर्च	13	Capital Expenditure	14932.80	17546.01	17444.28	17666.94
a	खाद्यान्न खरीद पर व्यय का पूंजीगत व्यय (निवल)	a	Capital Expenditure net of expenditure on Food Procurement	13885.24	17644.80	17546.27	18052.24
14	राजस्व घाटा	14	Revenue Deficit (10-1)	10562.48	8253.51	8506.70	12022.49
				(1.69)	(1.20)	(1.20)	(1.53)
15	प्रभावी राजस्व घाटा	15	Effective Revenue Deficit (14-12)	6455.84	2667.91	3718.12	5727.54
				(1.03)	(0.39)	(0.53)	(0.73)
16	राजकोषीय घाटा	16	Fiscal Deficit [9-(1+5+6)]	19114.48	19399.34	20532.66	22461.99
				(3.05)	(2.82)	(2.90)	(2.86)
17	प्रारंभिक घाटा	17	Primary Deficit (16-11)	7153.21	5361.95	6686.10	5829.37
				(1.14)	(0.78)	(0.95)	(0.74)

Note: Figures in parenthesis are as a percentage to GSDP

समेकित लेखा CONSOLIDATED FUND (2019-20)

(₹ करोड़) (₹ crore)

प्राप्तियाँ Receipts			खर्च Expenditure		
A	Revenue Account राजस्व लेखा	82219.41	A	Revenue Account राजस्व लेखा	94241.90
I.	Tax Revenue-- कर राजस्व.	62321.64	I.	Fiscal Services— वित्तीय सेवायें	666.27
(1)	State Goods & Services Tax राज्य माल और सेवा कर	22750.00	(1)	Tax Collection Charges कर संग्रहण प्रभार	664.69
(2)	Sales Tax ब्रिकी कर	10900.00	(2)	Other Fiscal Services अन्य वित्तीय सेवायें	1.58
(3)	State Excise Duties राज्य उत्पाद शुल्क	7000.00	II.	General Services-- सामान्य सेवायें	34691.10
(4)	Stamps and Registration स्टाम्पें तथा पंजीकरण	6500.00	(1)	Administrative Services प्रशासनिक सेवायें	5934.33
(5)	Share from Central Taxes केन्द्रीय करों से हिस्सा	11216.64	(2)	Debt Services ऋण सेवायें	16632.62
(6)	Vehicle Tax वाहन कर	3500.00	(3)	Other General Services अन्य सामान्य सेवायें	12124.15
(7)	Other Tax Revenue अन्य कर-राजस्व	455.00	III.	Social Services-- सामाजिक सेवायें	36114.22
II.	Non-Tax Revenue-- कर-भिन्न राजस्व	19897.77	(1)	Education, Sports and Art & Culture शिक्षा, खेलकूद तथा कला एवं संस्कृति	14861.17
(1)	Debt Services ऋण सेवायें	1648.22	(2)	Health and Family Welfare स्वास्थ्य तथा परिवार कल्याण	4392.98
(2)	General Services सामान्य सेवायें	523.51	(3)	Social Security and Welfare सामाजिक सुरक्षा तथा कल्याण	8458.95
(3)	Social Services सामाजिक सेवायें	4656.55	(4)	Technical Education & Industrial Training तकनीकी शिक्षा एवं औद्योगिक प्रशिक्षण	1416.19
(4)	Economic Services आर्थिक सेवायें	3196.67	(5)	Other Social Services अन्य सामाजिक सेवायें	6984.93
(5)	GIA from the Govt. of India भारत सरकार से सहायता अनुदान	9872.82	IV.	Economic Services— आर्थिक सेवायें	22770.31
B	Misc.Capital Receipts विविध पूंजीगत प्राप्तियां	1778.00	(1)	Rural Development ग्रामीण विकास	5064.52
C	Public Debt लोक ऋण	42719.14	(2)	Agriculture & Allied Activities कृषि, मछली पालन, पशुपालन, डेरी विकास	4740.12
(1)	State Development Loan राज्य विकास ऋण	26400.00	(3)	Industries and Minerals उद्योग तथा खनिज	575.34
(2)	State Plan Loans राज्य योजनागत ऋण	231.35	(4)	Irrigation and Flood Control सिंचाई तथा बाढ़ नियन्त्रण	1780.09
(3)	Food Procurement Loan खादयान्न खरीद ऋण	13000.00	(5)	Transport परिवहन	3146.57
(4)	Loans from Financial Inst. वित्तीय संस्थाओ से ऋण	2172.79	(6)	Other Economic Services अन्य आर्थिक सेवायें	7463.67
(5)	Ways and Means Advances अर्थापय अग्रिम	915.00	B	Capital Account पूंजीगत परिव्यय	16259.67
D	Loans (Recoveries) ऋण (वसूलियां)	5449.44	C	Repayment of Debt ऋण की अदायगियां	20257.15
			D	Loans (Advances) ऋण (पेशगियां)	1407.27
	Grand Total कुल जोड़ (A+B+C+D)	132165.99		Grand Total कुल जोड़ (A+B+C+D)	132165.99

EXPENDITURE FROM CONSOLIDATED FUND OF HARYANA

(MAJOR ALLOCATIONS)

(₹ crore)

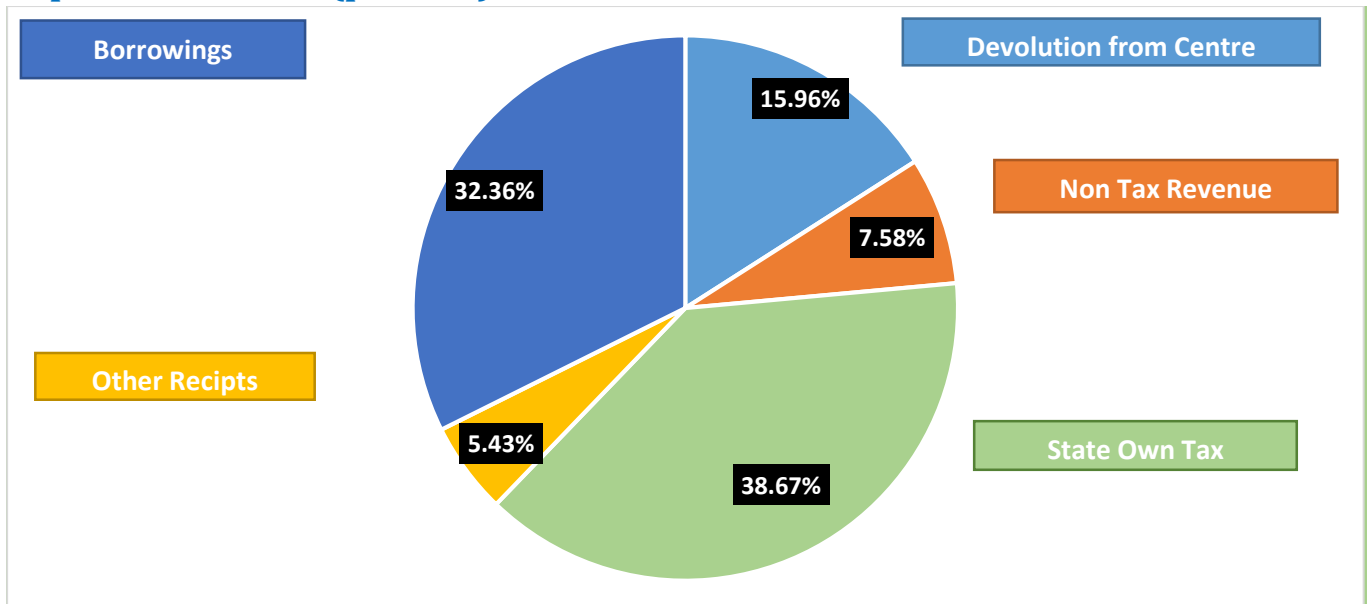
Sr. No.	Departments	2017-18 (Actual)			2018-19 (RE)			2019-20 (BE)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	Agriculture & Allied Services	2306.28	14.13	2320.41	3984.78	69.54	4054.32	4201.71	48.01	4249.72
2	Co-operation	328.29	646.39	974.68	293.67	756.14	1049.81	332.05	1064.15	1396.20
3	Education, Sports, Art & Culture	11430.25	353.58	11783.83	13416.97	378.65	13795.62	14349.44	455.00	14804.44
4	Technical Education, Skill Development & Industrial Training	642.86	151.85	794.71	825.03	188.50	1013.53	1001.85	190.93	1192.78
5	Health, Medical Education & Family Welfare, Ayush, ESI, Food & Drugs	3074.25	302.22	3376.47	3735.04	751.87	4486.91	4392.98	647.67	5040.65
6	Home	3644.62	250.36	3894.98	4520.93	376.57	4897.50	4719.51	431.00	5150.51
7	Power and Non-Conventional Energy	7637.05	6341.91	13978.96	8284.11	6182.16	14466.27	7345.12	6119.40	13464.52
8	Social Justice and Empowerment, WCD and Welfare of SCs & BCs	6152.08	68.90	6220.98	7524.44	141.28	7665.72	8510.58	193.72	8704.30
9	Rural Development, Development and Panchayat	2965.89	0.32	2966.21	4177.46	99.94	4277.40	4892.35	301.80	5194.15
10	Transport	2031.07	160.48	2191.55	2452.19	230.71	2682.90	2411.99	407.11	2819.10
11	Urban Development and Town & Country Planning	4029.65	1000.00	5029.65	4420.14	1307.00	5727.14	4604.70	1305.00	5909.70
12	Industries and Minerals	126.86	30.01	156.87	482.16	72.01	554.17	321.71	85.01	406.72
13	Irrigation & Water Resources	1402.76	942.34	2345.10	1519.86	1610.78	3130.64	1724.57	1599.94	3324.51
14	Public Health Engineering	1703.65	1200.41	2904.06	1804.91	1785.56	3590.47	2114.74	1490.58	3605.32
15	Public Works (Roads and Bridges)	1128.55	1694.41	2822.96	1128.55	1694.41	2822.96	1132.20	2494.01	3626.21
16	Interest Payments	11961.27	0.00	11961.27	13846.56	0.00	13846.56	16632.62	0.00	16632.62
17	Pensions	8783.13	0.00	8783.13	8301.22	0.00	8301.22	9000.01	0.00	9000.01
18	Repayment of Public Debts	0.00	6338.85	6338.85	0.00	17596.31	17596.31	0.00	20257.15	20257.15
19	Others	3908.85	1775.48	5684.33	4616.79	1799.16	6415.95	6553.78	833.60	7387.38
	Total	73257.36	21271.64	94529.00	85334.81	35040.59	120375.40	94241.91	37924.08	132165.99

Note: Agriculture & Allied Services include outlays for Departments of Agriculture and Farmers Welfare, Animal Husbandry, Fisheries, Horticulture and Forest

Education - Includes outlays for Primary, Secondary and Higher Education

Consolidated Fund (2019-20)

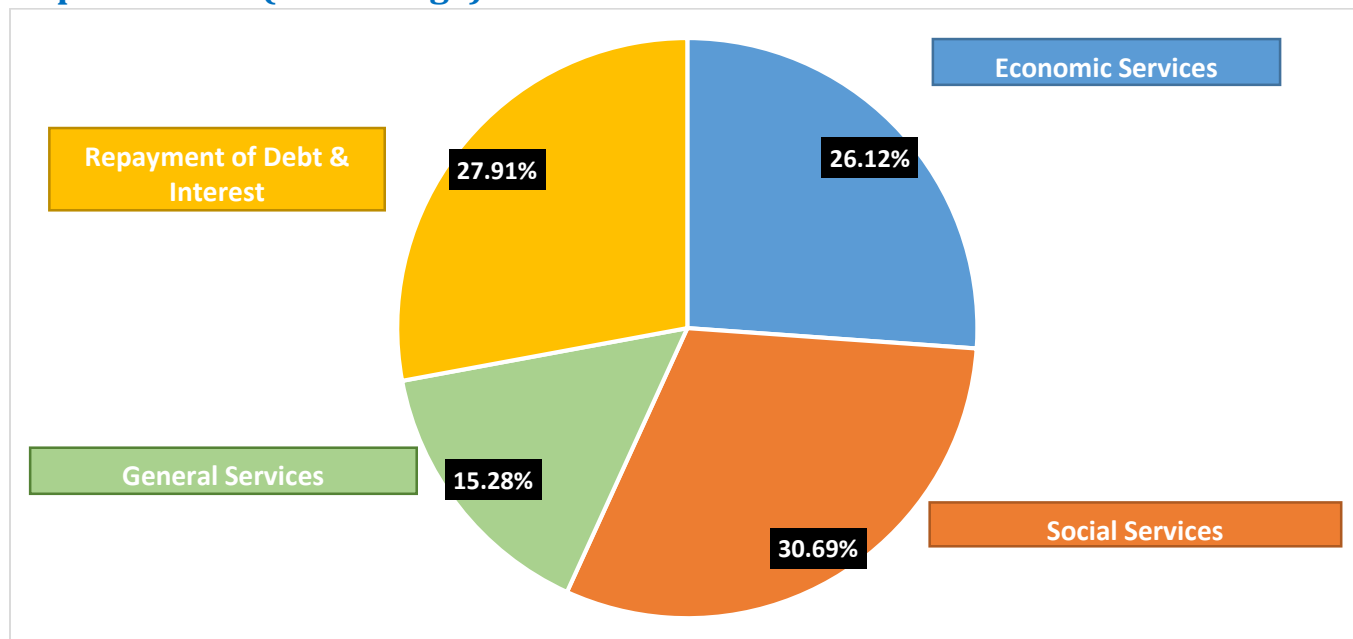
Rupee comes from (percent)



Components of Receipts	Percentage Share 2019-20 (BE)
Devolution from Centre	15.96
State Share from Central Taxes	8.49
Central Share under CSS and other Grants	7.47
Borrowings	32.36
State Development Loan	19.97
Food Procurement	9.84
NABARD and NCRPB	1.29
Ways and Means	0.69
GoI Loan	0.18
Others	0.39
State Own Tax Revenue	38.67
SGST	17.21
VAT	8.25
State Excise	5.30
Stamps and Registration	4.92
Taxes on Vehicles	2.65
Others	0.34
Non Tax Revenue	7.58
Transport	1.51
Urban Development	2.65
Mines and Geo.	0.61
Education	0.53
Others	2.28
Others Receipts	5.43

Consolidated Fund (2019-20)

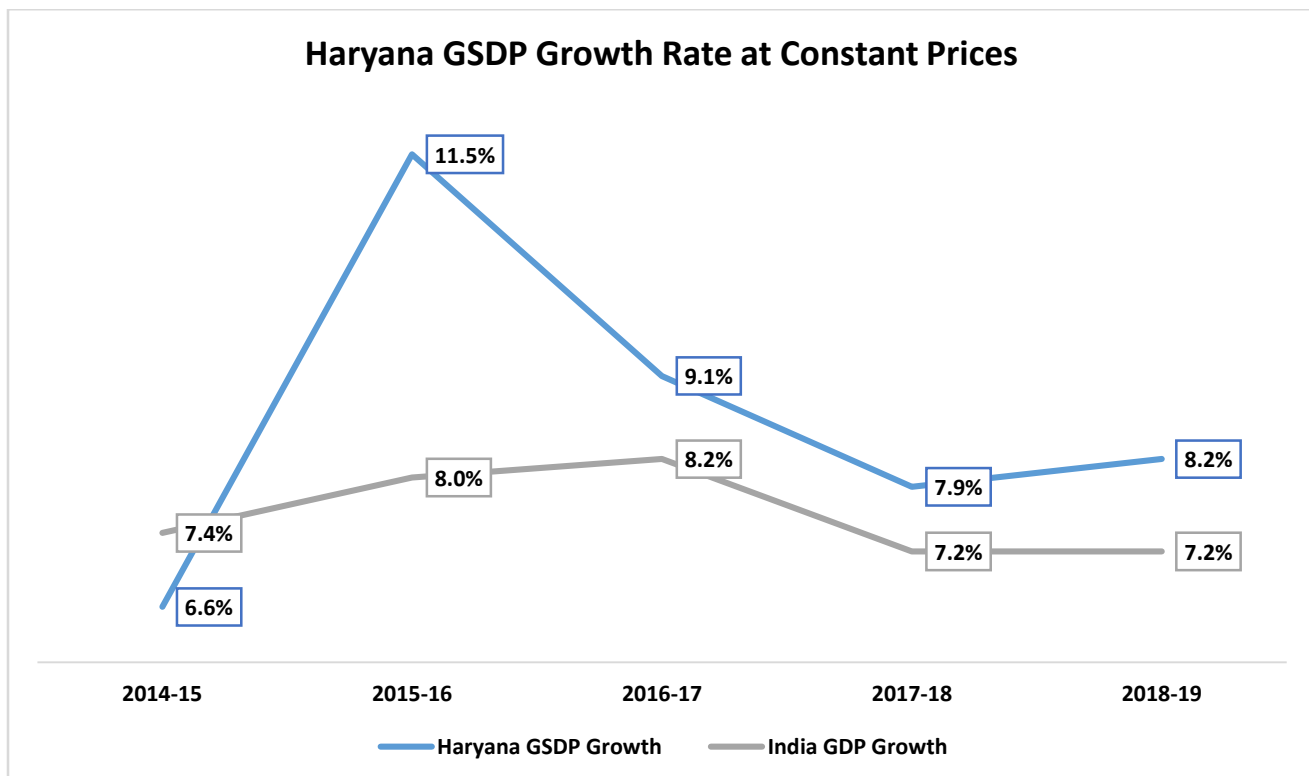
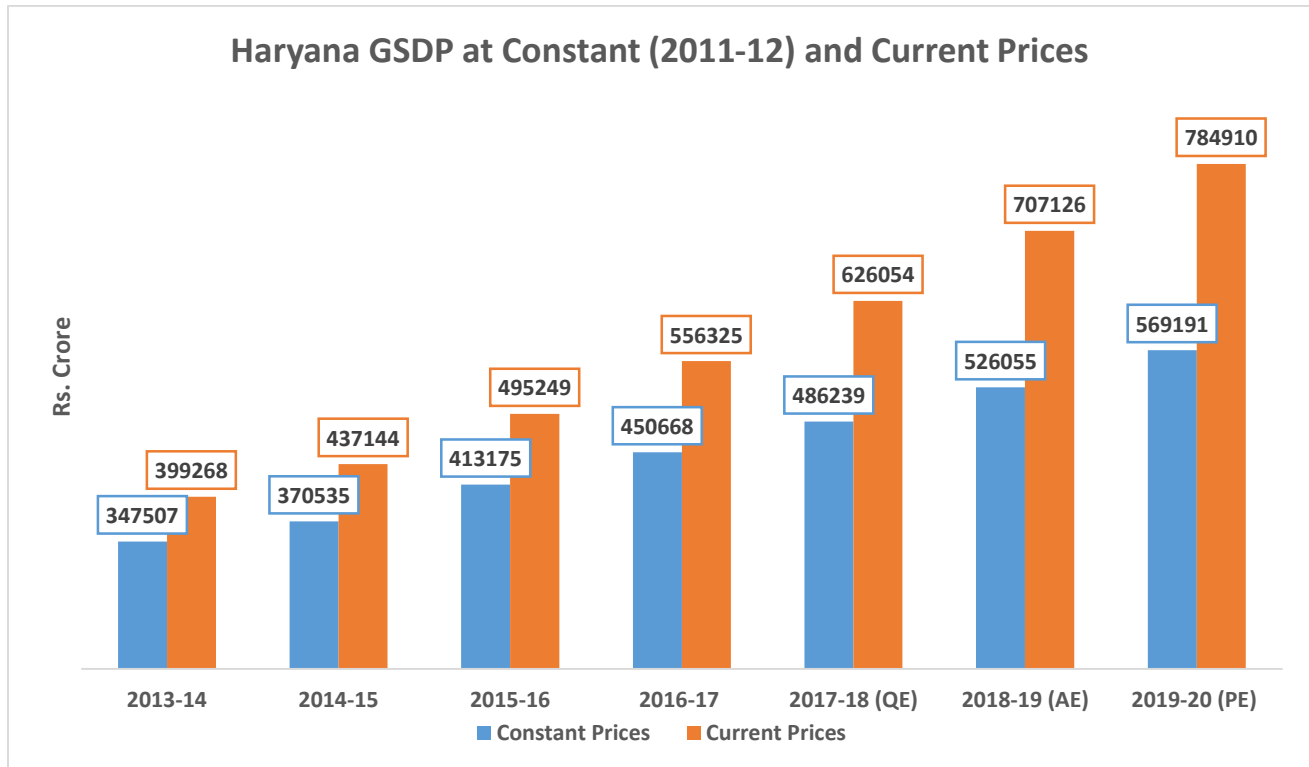
Rupee Goes to (Percentage)



Component of Expenditure	Percentage Share 2019-20 (BE)
Economic Services	26.12
Agri. and allied including irrigation & RE subsidy	10.31
Power (including UDAY)	4.63
Transport, Civil Aviation, Roads & Bridges	4.12
Rural Development & Panchayats	3.83
Others	3.23
Social Services	30.69
Education	11.61
Social Welfare & Nutrition	7.05
Health & Family Welfare	3.80
Public Health Engineering	2.71
Others	5.52
General Services	15.28
Administrative Services	4.49
Pension	8.07
Others	2.72
Repayment of Debt	27.91
Principal	15.33
Interest	12.58

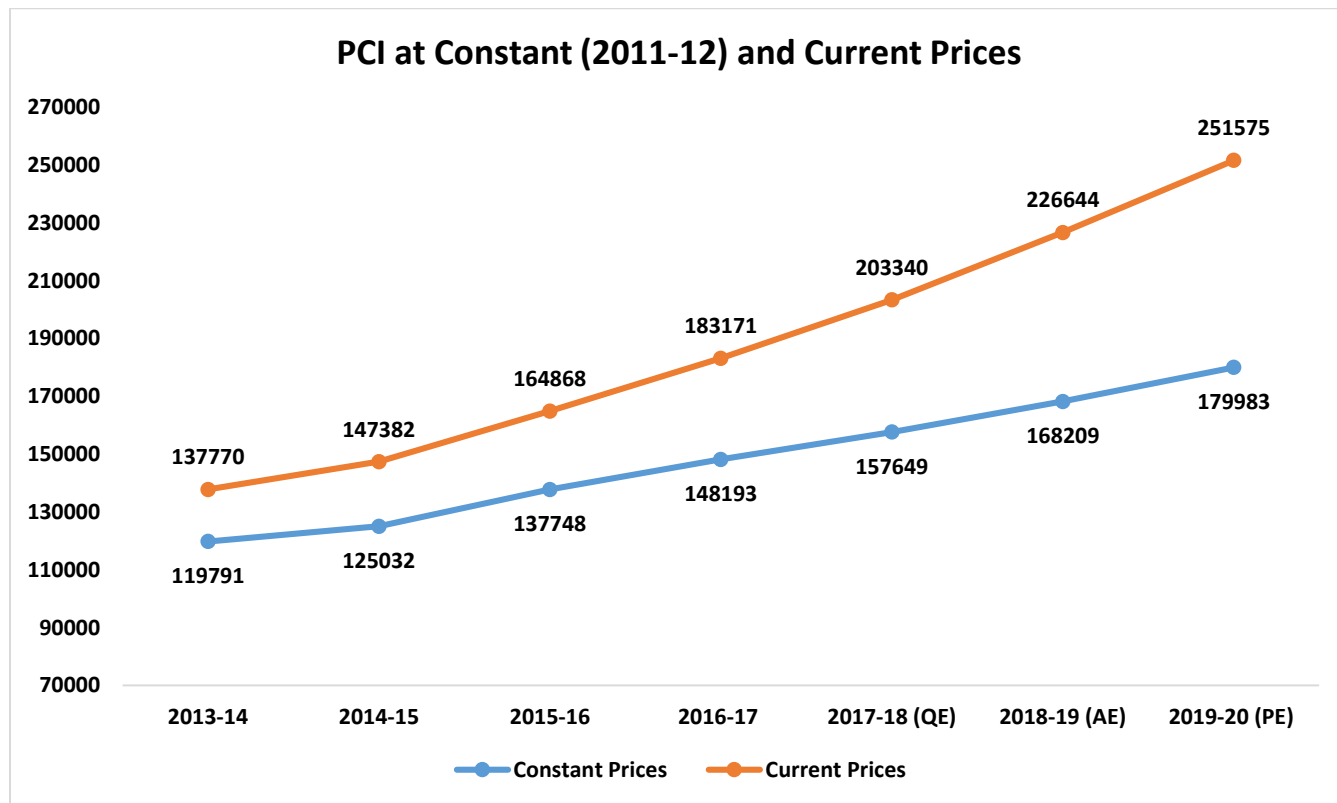
GSDP at Constant (2011-12) and Current Prices

- GSDP has increase by 42 percent at constant prices and 62 percent at current prices from 2014-15 to 2018-19.



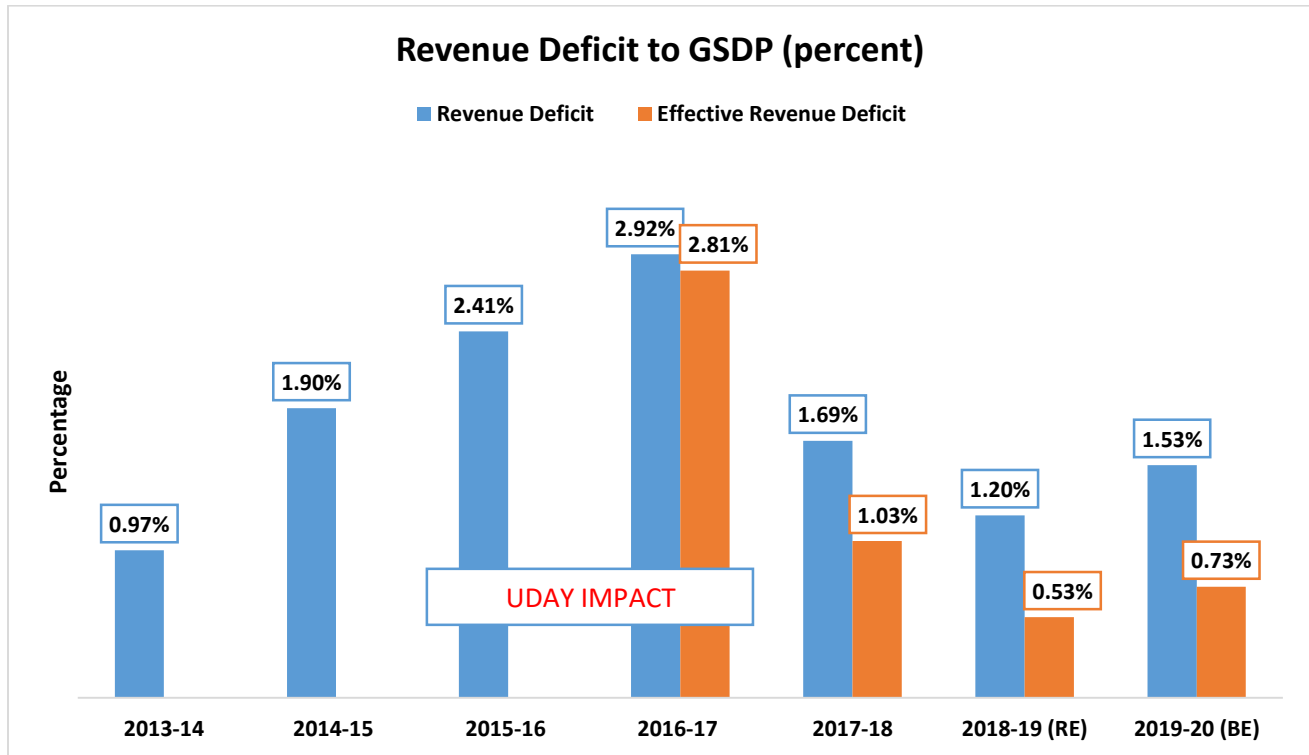
Per Capita Income at Constant (2011-12) and Current Prices

- Haryana has the **highest per capita income** amongst the major States of India
- Growth of 54 percent at current prices and 35 percent at constant prices from 2014-15 to 2018-19



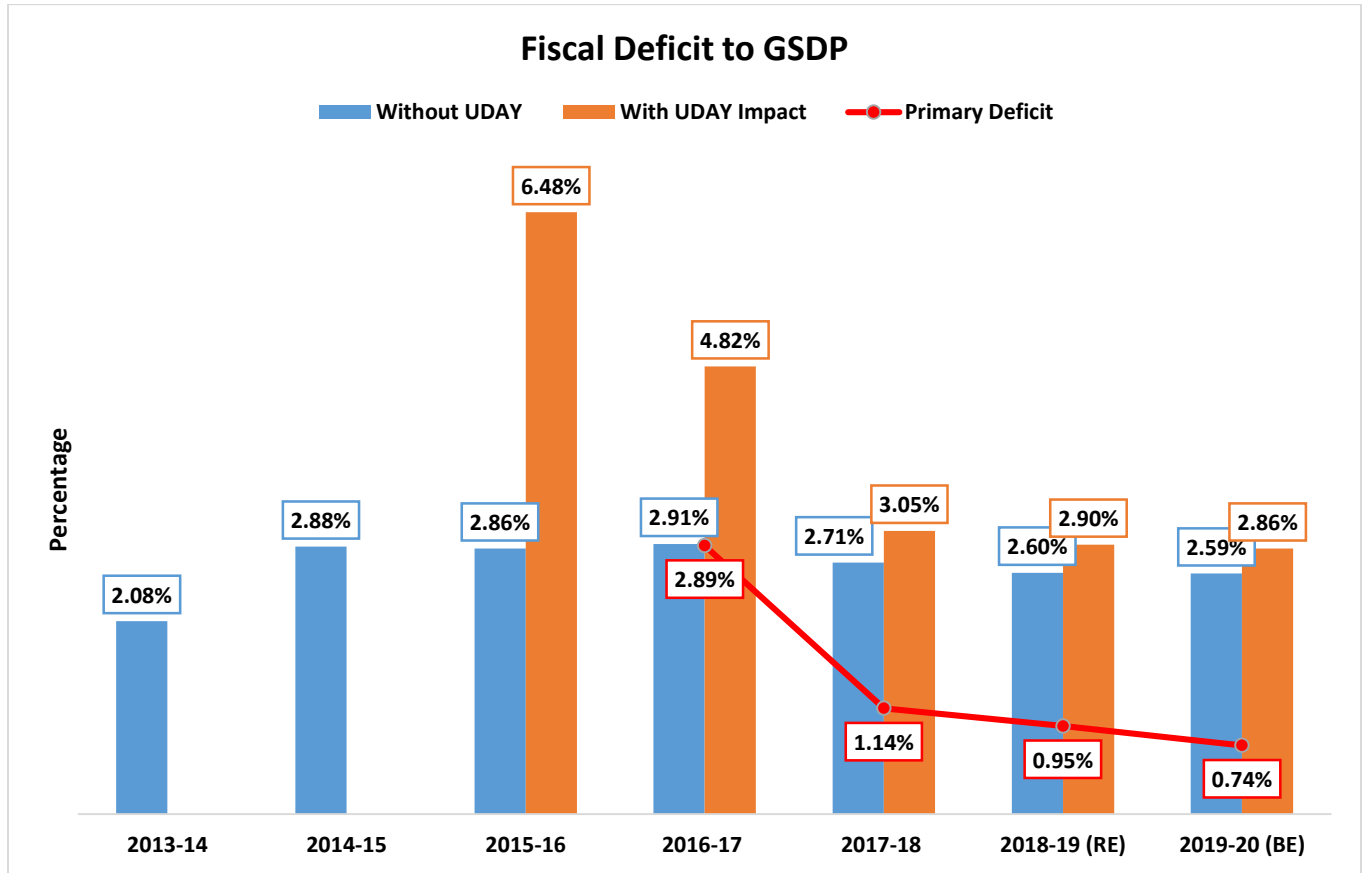
Revenue Deficit to GSDP (percent)

- Trend reversal: **decreasing Revenue Deficit** as percentage of GSDP since 2016-17
- Revenue Deficit decreased by 47 percent from 2016-17 to 2018-19
- Effective Revenue Deficit decreased by 76 percent from 2016-17 to 2018-19



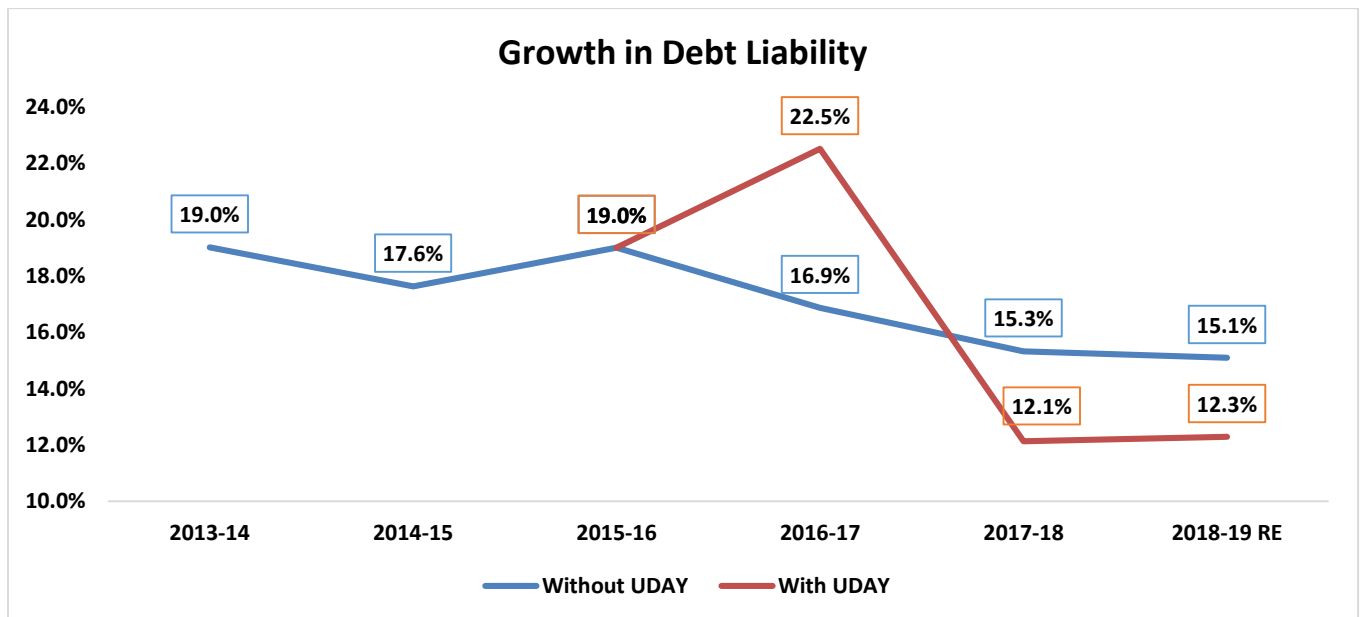
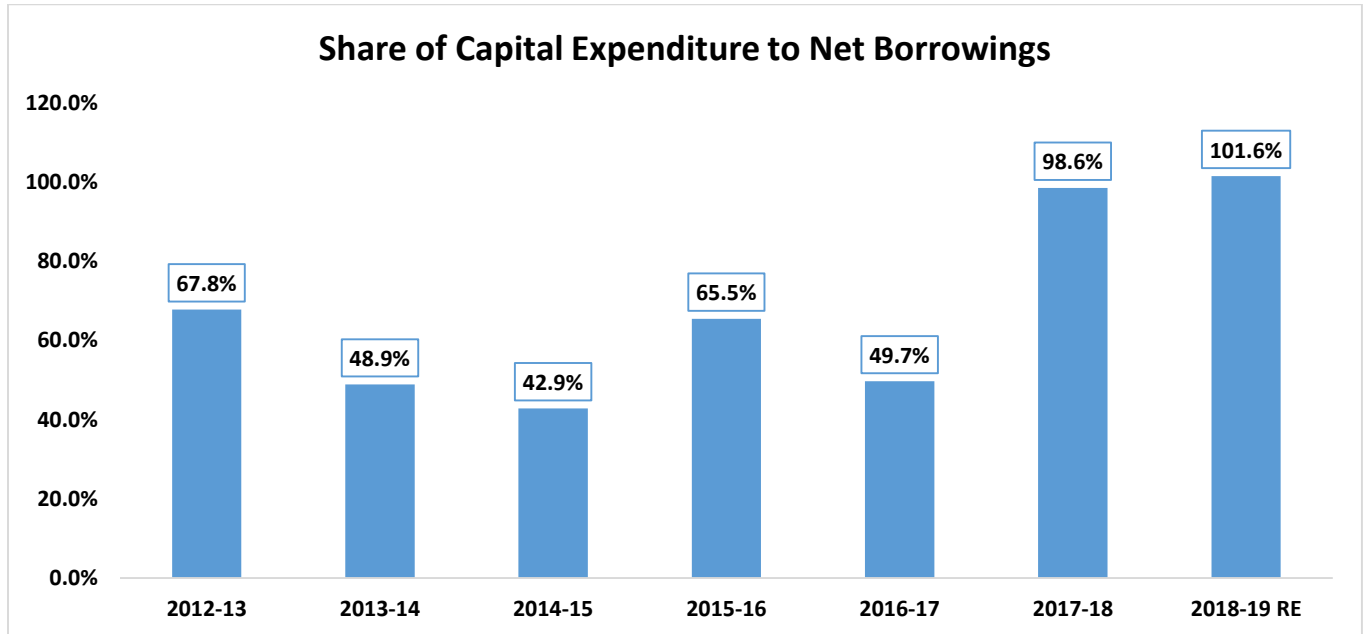
Fiscal Deficit to GSDP (percent)

- Fiscal Deficit to GSDP (percent) is **within the stipulated limit** of 3 percent of GSDP prescribed by the Fourteenth Finance Commission for the States
- It is reflective of the total borrowing requirements of the Government have not increased since the past two years

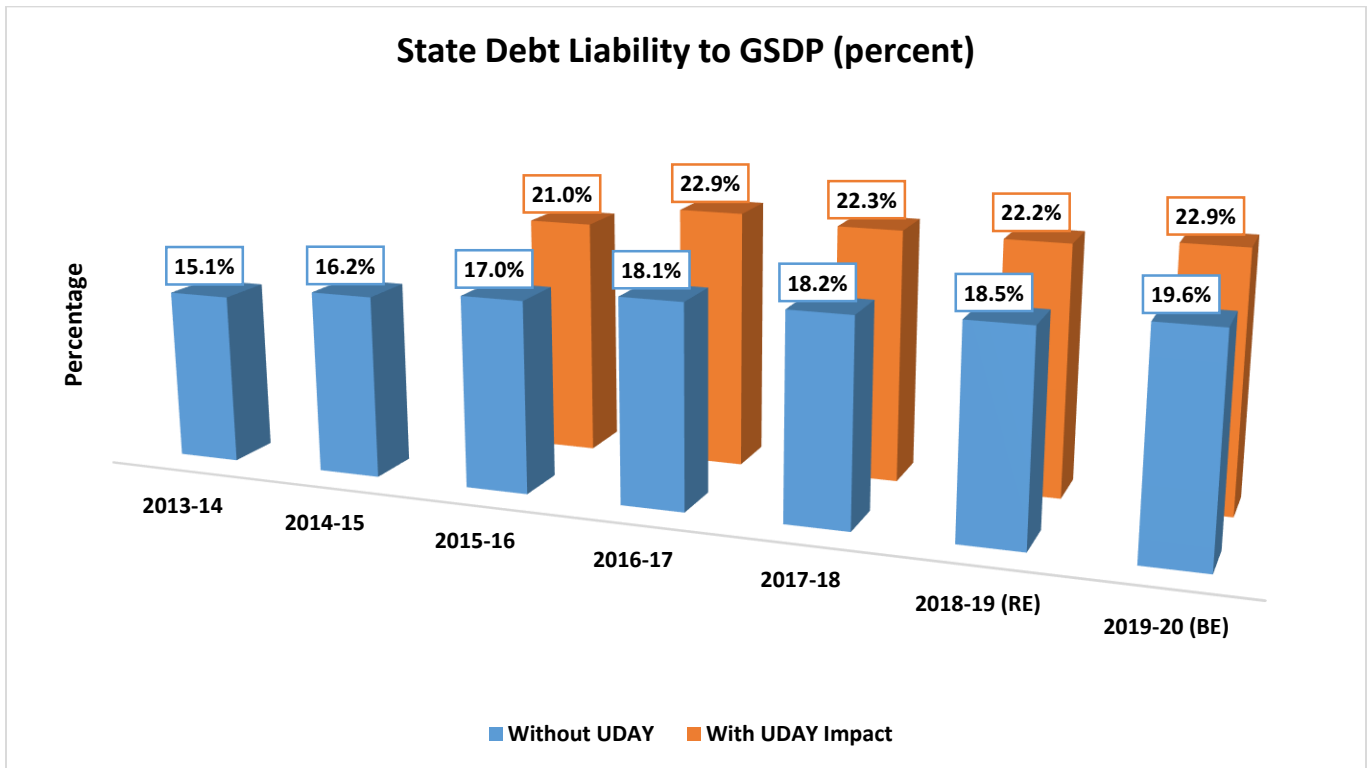


State Debt Liability and Share of Capital Expenditure in Debt

- Share of capital expenditure in net borrowings has increased from 49.7 percent in 2016-17 to 101.6 percent in 2018-19 RE.
- Growth rate in State's debt liability with UDAY has declined from 22.5 percent in 2016-17 to 12.3 percent in 2018-19, whereas growth in debt liability without UDAY has decreased from 16.9 percent to 15.1 percent during the same period.



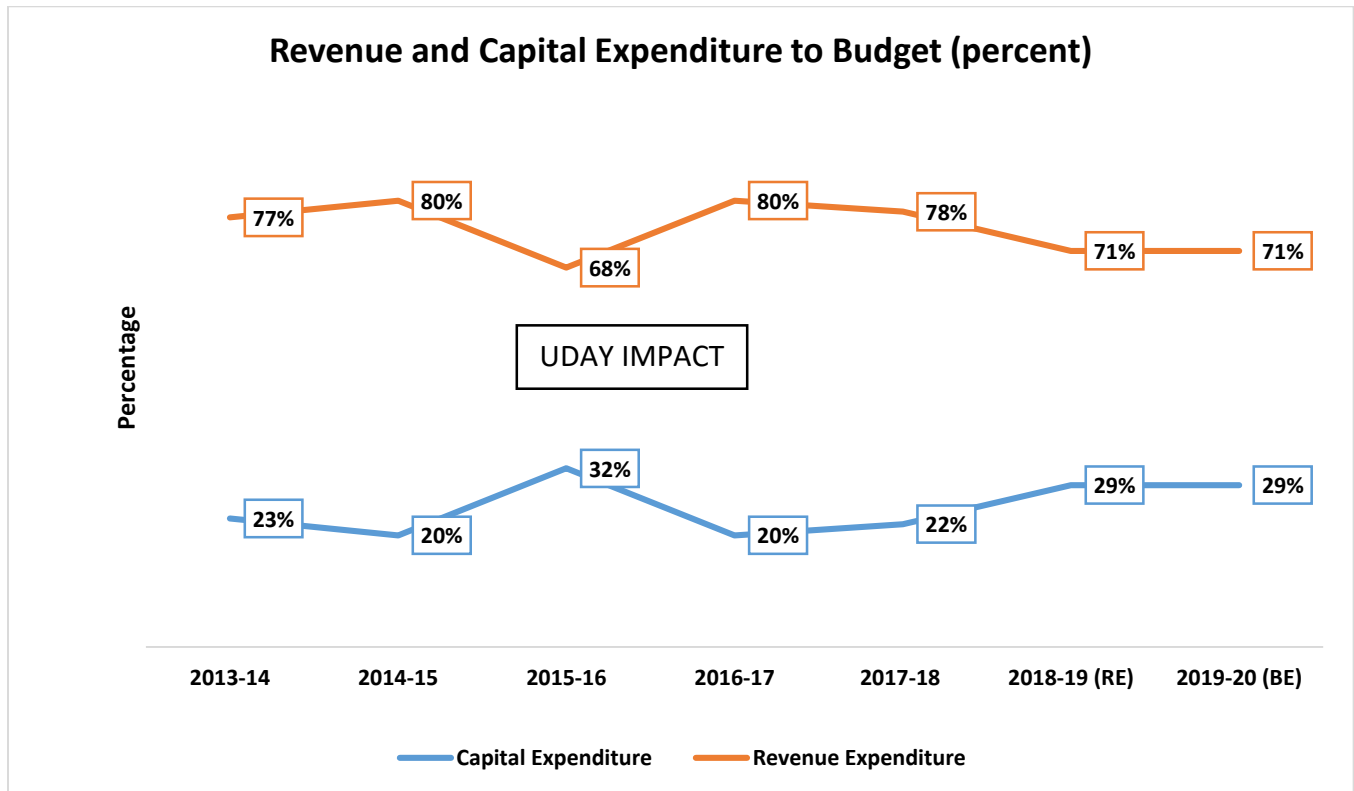
State Debt Liability to GSDP (percent)



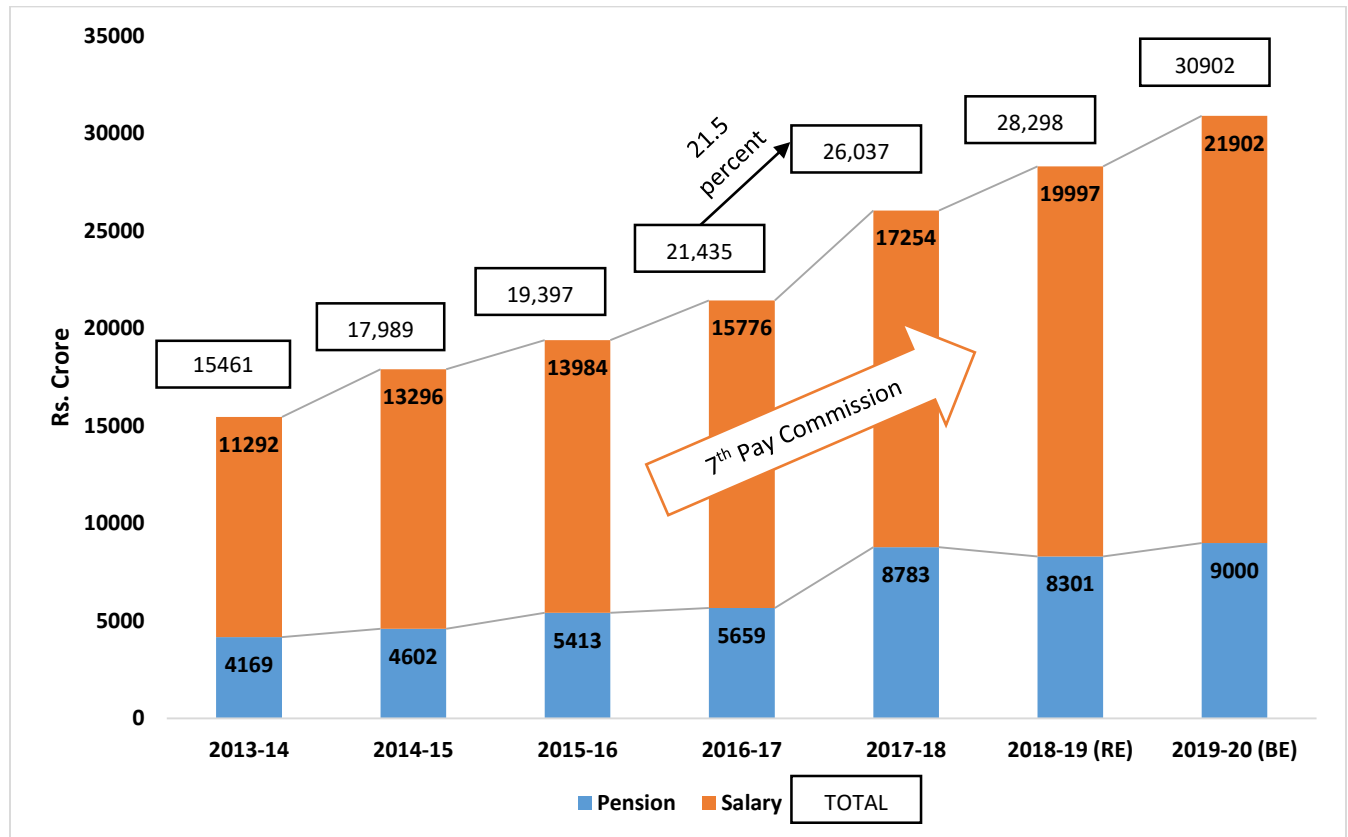
➤ State debt liability is within the 25 percent limit prescribed by the 14th Finance Commission

Revenue and Capital Expenditure to Budget (percent)

- Percentage share of Capital Expenditure has increased to 29 percent in 2019-20 from 20 percent in 2016-17



Salary and Pension Expenditure of the State



Salary and Pensions to Total Revenue Receipts

