



हरियाणा सरकार

GOVERNMENT OF HARYANA

BUDGET

2018-19

बजट 2018-19 एक दृष्टि में BUDGET AT A GLANCE 2018-19





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GOVERNMENT OF HARYANA

बजट 2018-19
एक दृष्टि में
BUDGET AT A GLANCE
2018-19

वित्त विभाग
FINANCE DEPARTMENT

बजट एक दृष्टि में Budget at a Glance

(₹ करोड़) (₹ crore)

		2016-17 वास्तविक Actuals	2017-18 बजट अनुमान Budget	2017-18 संशोधित अनुमान Revised Estimates	2018-19 बजट अनुमान Budget Estimates
1 राजस्व प्राप्तियाँ	1 Revenue Receipts	52496.82	68810.88	70085.13	76933.02
2 कर राजस्व	2 Tax Revenue	40623.16	51711.52	53061.52	58431.74
3 कर-भिन्न राजस्व	3 Non-Tax Revenue	11873.66	17099.36	17023.61	18501.28
4 पूंजी प्राप्तियाँ	4 Capital Receipts	27284.61	23573.50	23600.39	25799.52
5 ऋणों की वसूली	5 Recoveries of Loans	973.23	5963.66	6321.94	5360.18
6 विविध पूंजीगत प्राप्तियाँ	6 Misc.Capital Receipts	26.27	38.00	38.00	1040.00
7 उधार और अन्य देयताएं	7 Borrowings and Other Liabilities	26285.11	17571.84	17240.45	19399.34
8 कुल प्राप्तियाँ	8 Total Receipts (1+4)	79781.43	92384.38	93685.52	102732.54
9 कुल खर्च	9 Total Expenditure (10+13)	79781.43	92384.38	93685.52	102732.54
10 राजस्व खर्च	10 Revenue Expenditure of which	68403.43	79935.84	78311.30	85186.53
11 ब्याज अदायगियों	11 Interest Payments	10541.91	11257.19	11887.40	14037.39
12 जिसमें, पूंजी परिसम्पत्तियों के सृजन हेतु अनुदान	12 Of which Grant for Creation of Capital Assets	571.59	3780.70	5085.81	5585.60
13 पूंजीगत खर्च	13 Capital Expenditure	11378.00	12448.54	15374.22	17546.01
a खाद्यान्न खरीद पर व्यय का पूंजीगत व्यय (निवल)	a Capital Expenditure net of expenditure on Food Procurement	11058.27	12750.36	15589.55	17644.80
14 राजस्व घाटा	14 Revenue Deficit (17-1)	15906.61	11124.96	8226.17	8253.51
		(2.92)	(1.80)	(1.35)	(1.20)
15 प्रभावी राजस्व घाटा	15 Effective Revenue Deficit(14-12)	15335.02	7344.26	3140.36	2667.91
		(2.81)	(1.19)	(0.52)	(0.39)
16 राजकोषीय घाटा	16 Fiscal Deficit [9-(1+5+6)]	26285.11	17571.84	17240.45	19399.34
		(4.82)	(2.84)	(2.83)	(2.82)
17 प्रारंभिक घाटा	17 Primary Deficit (16-11)	15743.20	6314.65	5353.05	5361.95
		(2.89)	(1.02)	(0.88)	(0.78)

Note :

1. Borrowings and Other Liabilities includes drawdown of Cash Balance.
2. Revenue Deficit refers to the excess of revenue expenditure over revenue receipts.
3. Fiscal Deficit is the difference between the Revenue Receipts plus Non-debt Capital Receipts and the total expenditure.
4. Effective Revenue Deficit is the difference between Revenue Deficit and grants for creation of capital assets.
5. Primary Deficit is the difference between Fiscal Deficit and interest payments
6. Figures in parenthesis are as a percentage of GSDP

समेकित लेखा CONSOLIDATED FUND (2018-19)

(₹ करोड़) (₹ crore)

प्राप्तियाँ Receipts			खर्च Expenditure		
A	Revenue Account राजस्व लेखा	76933.02	A	Revenue Account राजस्व लेखा	85186.53
	I. Tax Revenue-- कर राजस्व.	58431.74		I. Fiscal Services— वित्तीय सेवायें	550.31
	(1) State Goods & Services Tax राज्य माल और सेवा कर	23760.00		(1) Tax Collection Charges कर संग्रहण प्रभार	548.77
	(2) Sales Tax ब्रिकी कर	11440.00		(2) Other Fiscal Services अन्य वित्तीय सेवायें	1.54
	(3) State Excise Duties राज्य उत्पाद शुल्क	6000.00		II. General Services-- सामान्य सेवायें	29788.27
	(4) Stamps and Registration स्टाम्पें तथा पंजीकरण	4500.00		(1) Administrative Services प्रशासनिक सेवायें	5516.88
	(5) Share from Central Taxes केन्द्रीय करों से हिस्सा	9300.00		(2) Debt Services ऋण सेवायें	14037.39
	(6) Vehicle Tax वाहन कर	2950.00		(3) Other General Services अन्य सामान्य सेवायें	10234.00
	(7) Other Tax Revenue अन्य कर—राजस्व	481.74		III. Social Services-- सामाजिक सेवायें	34176.48
	II. Non-Tax Revenue-- कर—भिन्न राजस्व	18501.28		(1) Education, Sports and Art & Culture शिक्षा, खेलकूद तथा कला एवं संस्कृति	14003.35
	(1) Debt Services ऋण सेवायें	1915.09		(2) Health and Family Welfare स्वास्थ्य तथा परिवार कल्याण	4050.61
	(2) General Services सामान्य सेवायें	517.16		(3) Social Security and Welfare सामाजिक सुरक्षा तथा कल्याण	7985.08
	(3) Social Services सामाजिक सेवायें	5606.75		(4) Technical Education & Industrial Training तकनीकी शिक्षा एवं औद्योगिक प्रशिक्षण	942.73
	(4) Economic Services आर्थिक सेवायें	3263.66		(5) Other Social Services अन्य सामाजिक सेवायें	7194.71
	(5) GIA from the Govt. of India भारत सरकार से सहायता अनुदान	7198.62		IV. Economic Services— आर्थिक सेवायें	20916.05
	B Misc.Capital Receipts विविध पूंजीगत प्राप्तियाँ	1040.00		(1) Rural Development ग्रामीण विकास	4301.88
	C Public Debt लोक ऋण	31832.74		(2) Agriculture & Allied Activities कृषि, मछली पालन, पशुपालन, डेरी विकास	4097.46
	(1) State Development Loan राज्य विकास ऋण	22328.96		(3) Industries and Minerals उद्योग तथा खनिज	399.86
	(2) State Plan Loans राज्य योजनागत ऋण	554.53		(4) Irrigation and Flood Control सिंचाई तथा बाढ़ नियन्त्रण	3222.21
	(3) Food Procurement Loan खाद्यान्न खरीद ऋण	6500.00		(5) Transport परिवहन	2739.67
	(4) Loans from Financial Inst. वित्तीय संस्थाओं से ऋण	1534.25		(6) Other Economic Services अन्य आर्थिक सेवायें	6154.97
	(5) Ways and Means Advances अर्थापाय अग्रिम	915.00		V. Grants-in-Aid and Contribution सहायता अनुदान तथा अंशदान	305.72
	D Loans (Recoveries) ऋण (वसूलियाँ)	5360.18		B Capital Account पूंजीगत परिव्यय	15779.59
	E Draw-Down of Cash Balance नकदी शेष में आहरण	32.35		C Repayment of Debt ऋण की अदायगियाँ	12465.75
				D Loans (Advances) ऋण(पेशगियाँ)	1766.42
	Grand Total कुल जोड़ (A+B+C+D+E)	115198.29		Grand Total कुल जोड़ (A+B+C+D)	115198.29

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

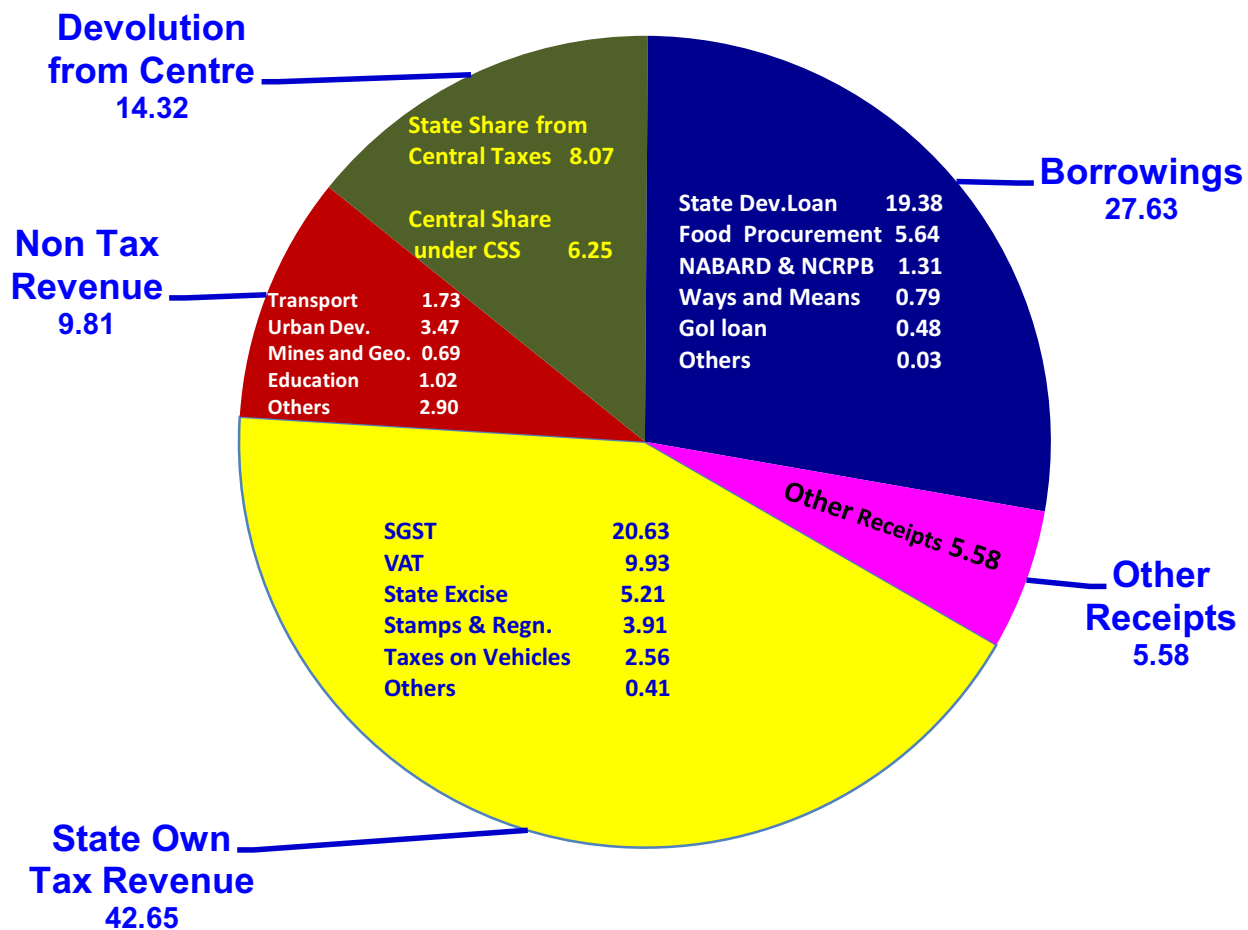
(₹ crore)

Sr. No.	Departments	2016-17 (Actual)			2017-18 (RE)			2018-19 (BE)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	Agriculture & Allied Services	2046.46	65.71	2112.17	2692.77	16.92	2709.69	4057.02	40.44	4097.46
2	Co-operation	253.38	757.44	1010.82	337.45	649.41	986.86	302.51	499.56	802.07
3	Education, Sports, Art & Culture	10665.37	117.25	10782.62	12471.76	512.00	12983.76	14003.35	425.00	14428.35
4	Technical Education, Skill Development & Industrial Training	603.22	129.62	732.84	683.99	176.10	860.09	942.73	198.16	1140.89
5	Health, Medical Education & Family Welfare, Ayush, ESI, Food & Drugs	2800.24	244.19	3044.43	3350.01	465.06	3815.07	4050.61	719.00	4769.61
6	Home	3280.50	215.59	3496.09	3868.57	253.17	4121.74	4359.14	432.00	4791.14
7	Power and Non Conventional Energy	10520.21	5541.80	16062.01	7664.80	6742.21	14407.01	6593.51	6764.65	13358.16
8	Social Justice and Empowerment, WCD and Welfare of SCs & BCs	5497.54	82.45	5579.99	6884.73	206.31	7091.04	7985.08	212.95	8198.03
9	Rural Development, Development and Panchayat	2875.59	0.39	2875.98	3449.98	1.21	3451.19	4200.08	101.80	4301.88
10	Transport	1905.85	108.49	2014.34	2068.28	199.51	2267.79	2342.57	397.11	2739.68
11	Urban Development and Town & Country Planning	2754.08	0.00	2754.08	5538.81	1500.00	7038.81	4326.84	1300.00	5626.84
12	Industries and Minerals	267.93	72.00	339.93	159.09	30.01	189.10	314.85	85.01	399.86
13	Irrigation & Water Resources	1355.17	896.74	2251.91	1922.37	762.52	2684.89	1645.14	1577.07	3222.21
14	Public Health Engineering	1734.06	972.18	2706.24	1763.12	1378.83	3141.95	1930.22	1789.49	3719.71
15	Public Works (Roads and Bridges)	1181.47	1529.09	2710.56	1135.14	1949.75	3084.89	1196.50	1973.20	3169.70
16	Interest Payments	10541.91	0.00	10541.91	11887.40	0.00	11887.40	14037.39	0.00	14037.39
17	Pensions	5659.34	0.00	5659.34	8400.00	0.00	8400.00	8301.22	0.00	8301.22
18	Repayment of Public Debts	0.00	5275.84	5275.84	0.00	7053.86	7053.86	0.00	12465.75	12465.75
19	Others	4461.11	645.06	5106.17	4033.03	531.21	4564.24	4597.77	1030.57	5628.34
	Total	68403.43	16653.84	85057.27	78311.30	22428.08	100739.38	85186.53	30011.76	115198.29

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 (2018-19)

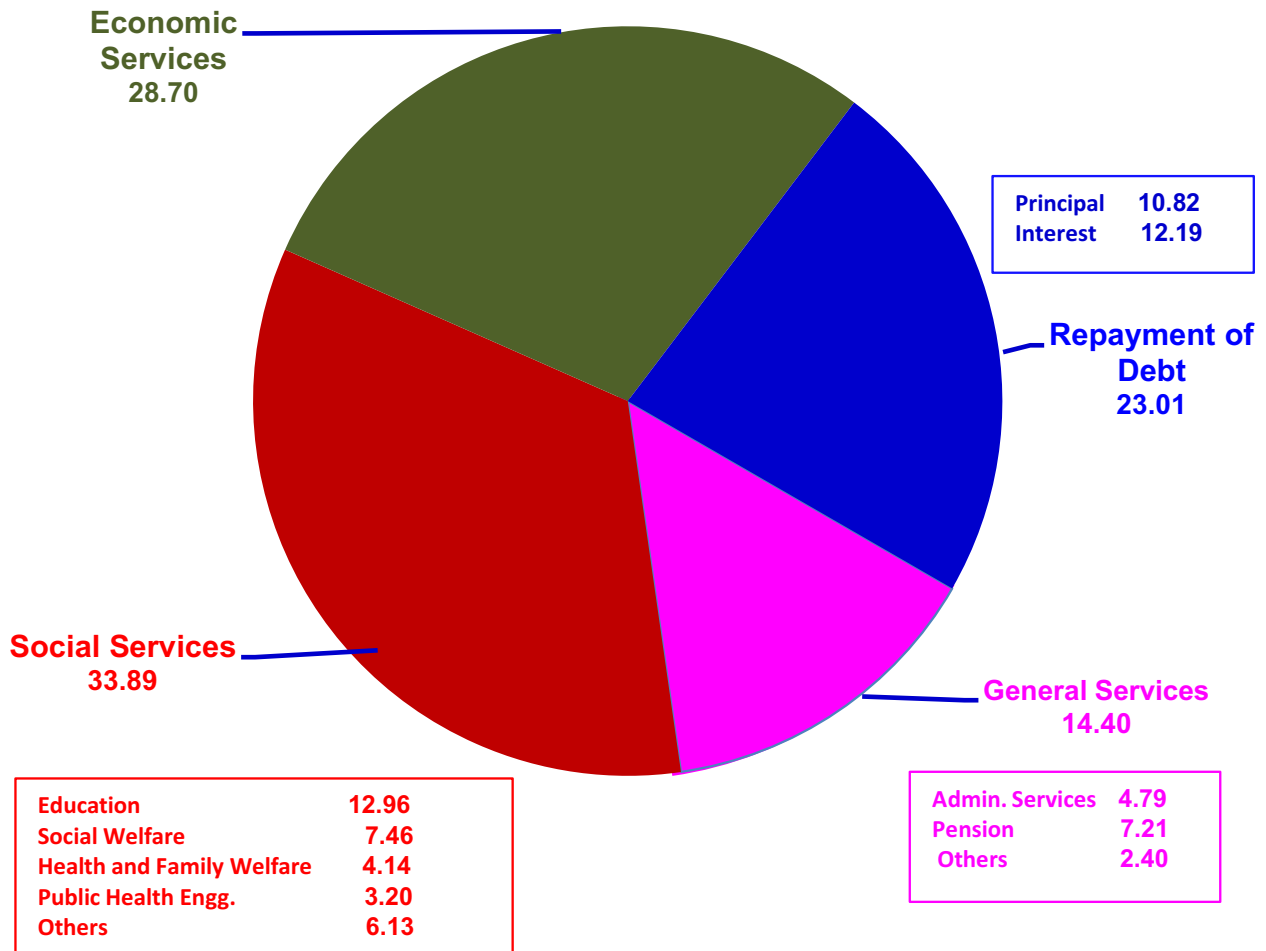
₹ Comes From (Percent)



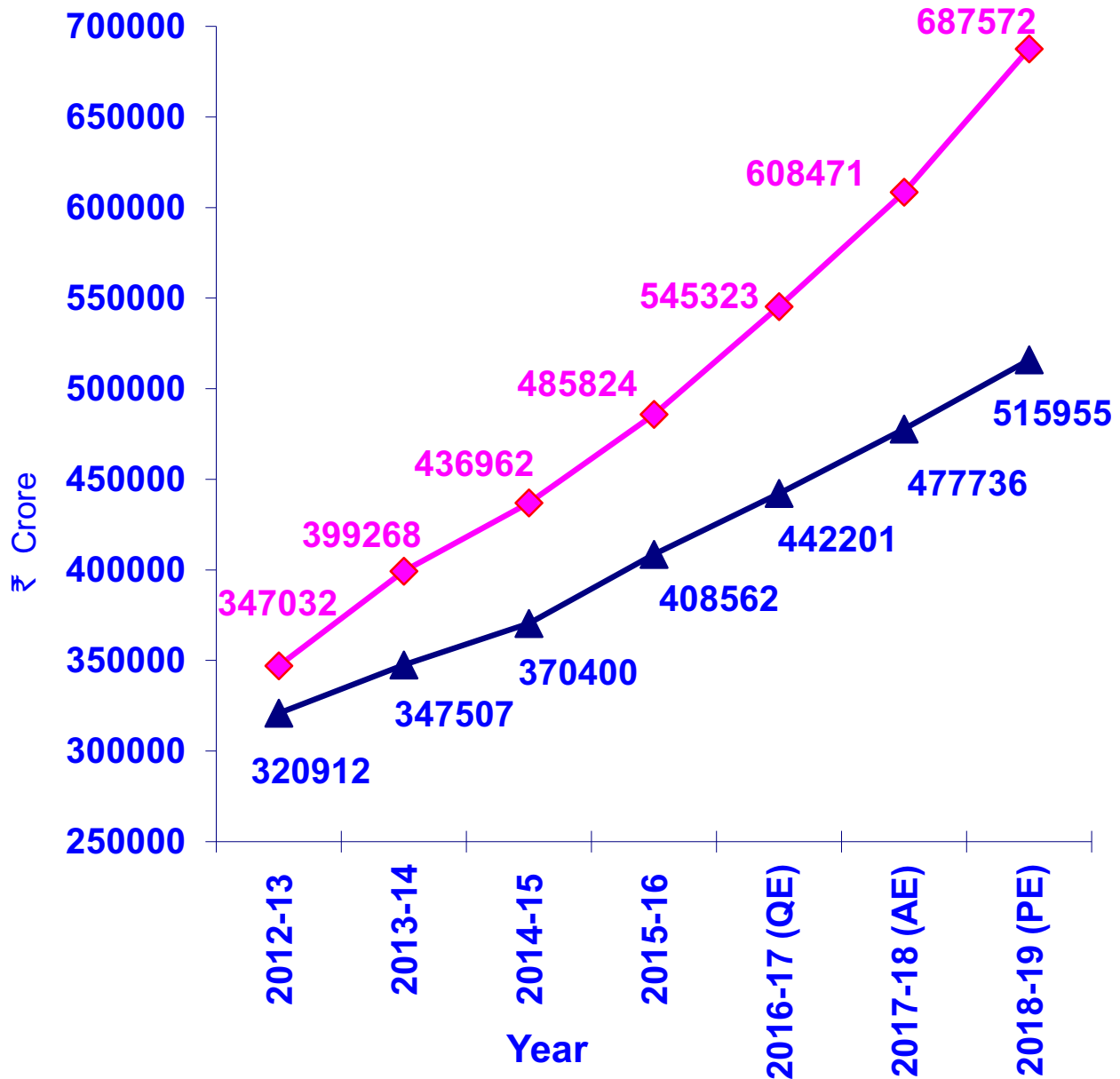
Consolidated Fund (2018-19)

₹ Goes To (Percent)

Agri.& Allied including Irrigation and RE Subsidy	12.22
Power (including UDAY)	5.87
Transport, Civil Aviation , Roads & Bridges	4.73
Rural Development & Panchayats	3.76
Others	2.12



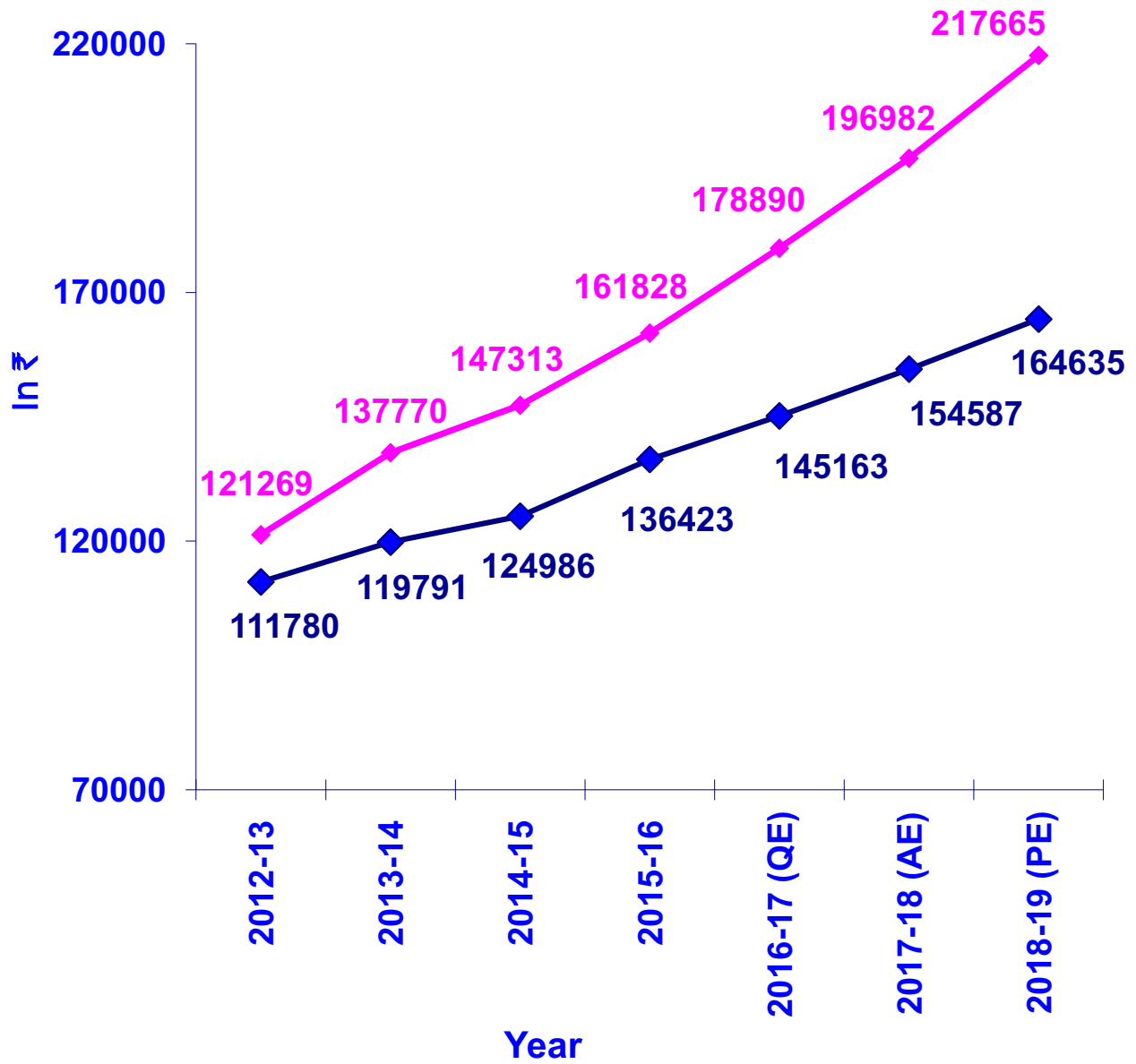
GSDP at Constant (2011-12) and Current Prices



Note: QE - Quick Estimates, (AE) Advance Estimates and (PE) - Projected Estimates



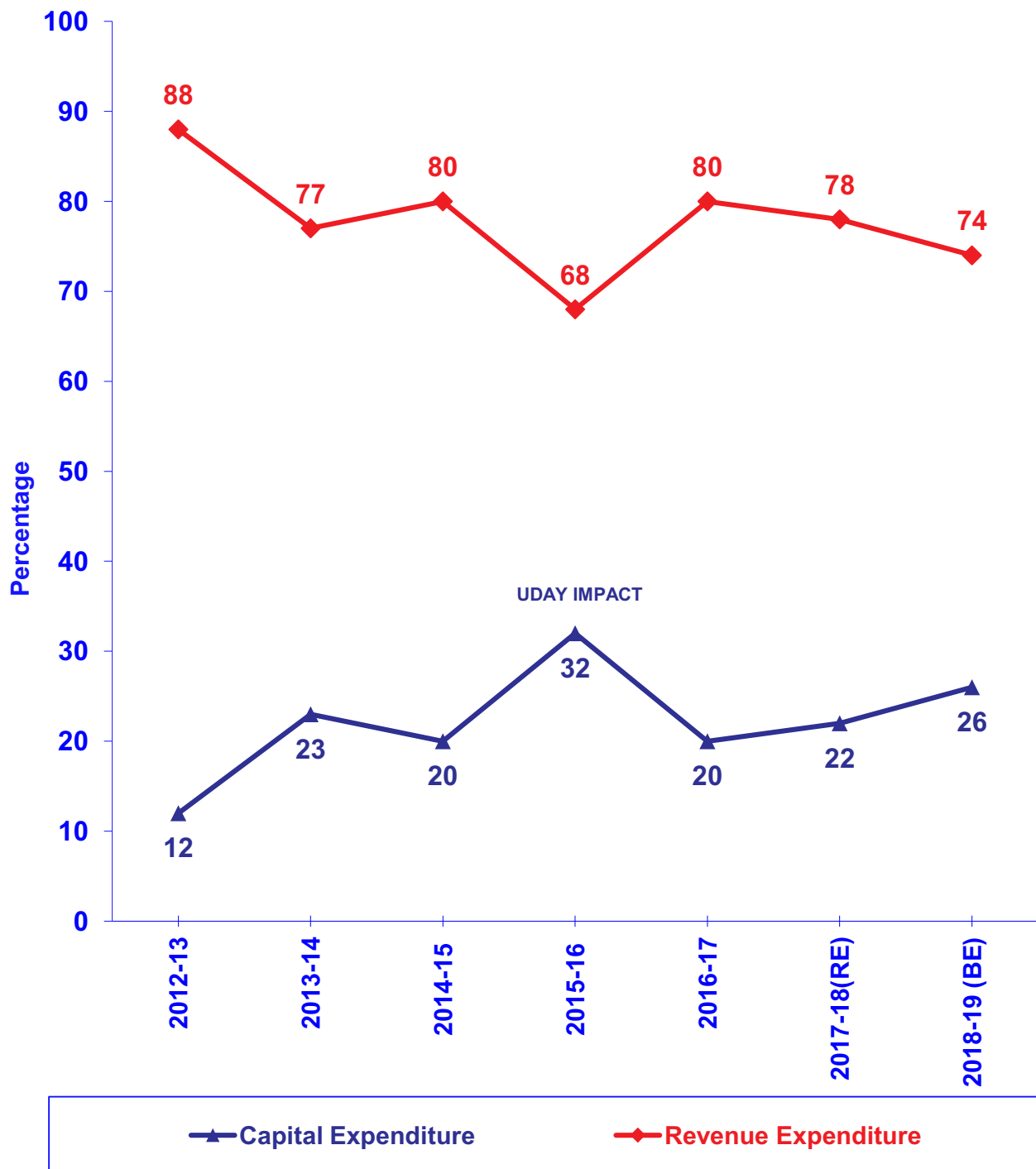
PCI at Constant (2011-12) and Current Prices



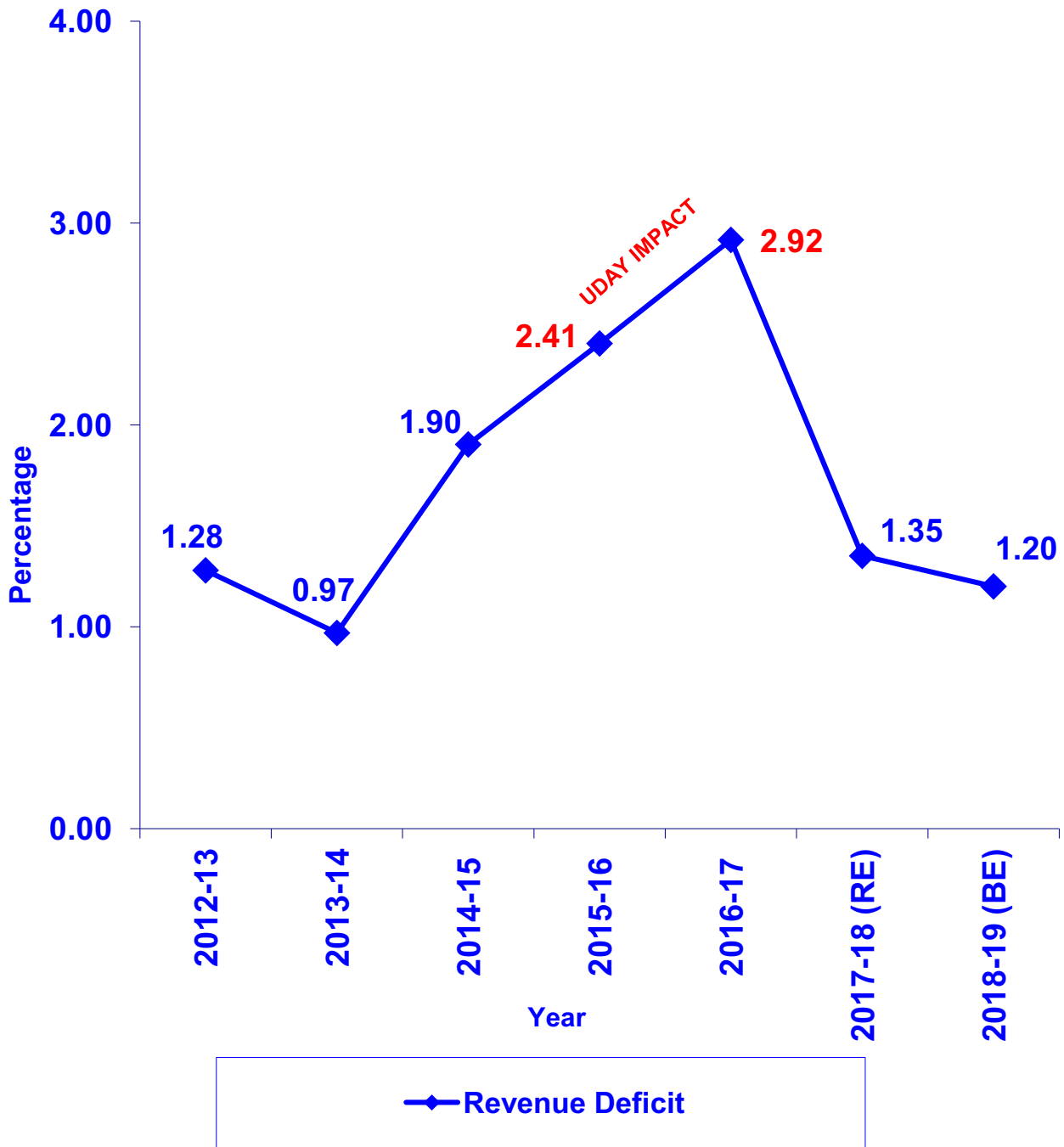
Note: QE - Quick Estimates, (AE) Advance Estimates and (PE) - Projected Estimates



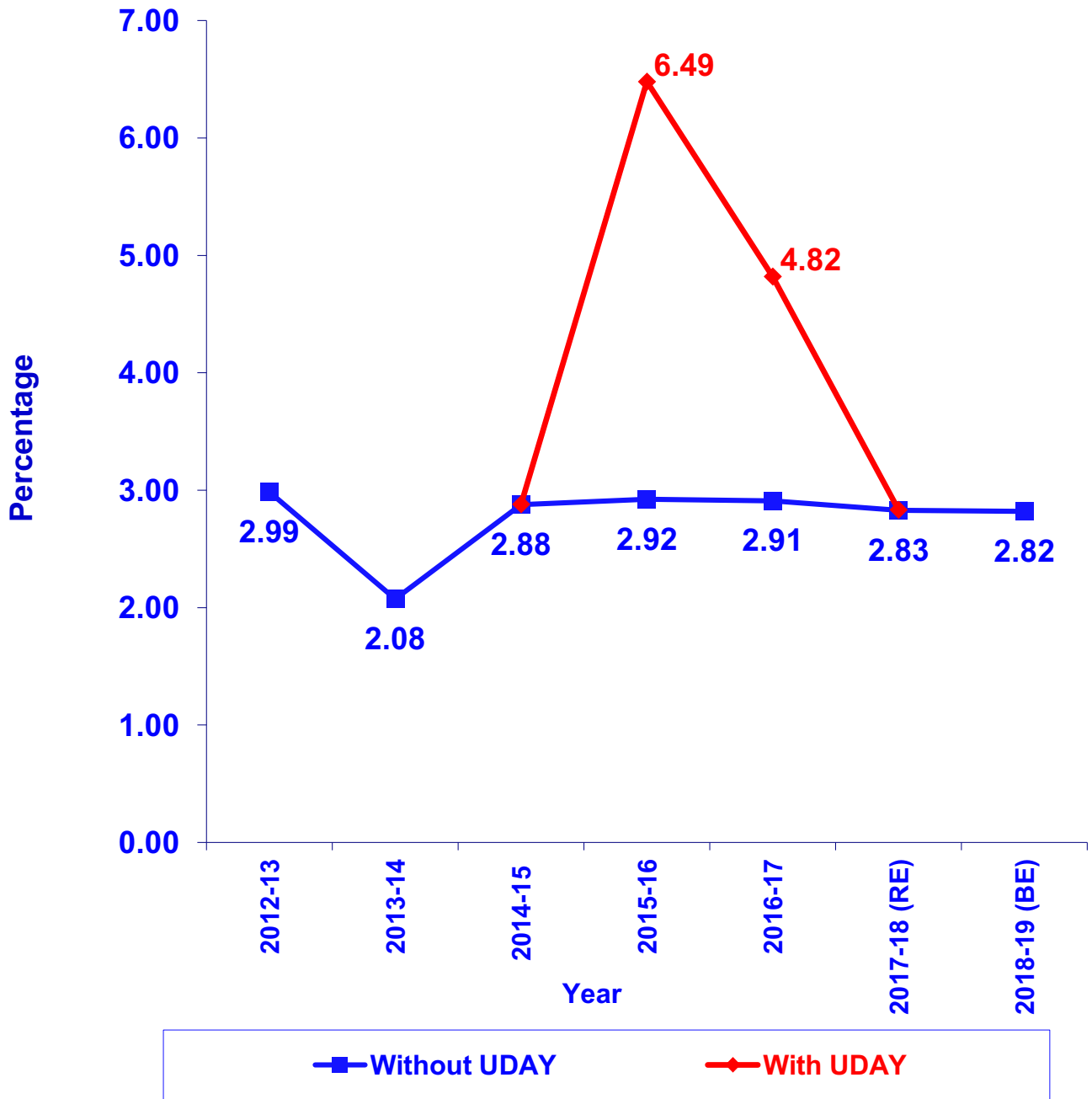
Revenue and Capital Expenditure to Budget



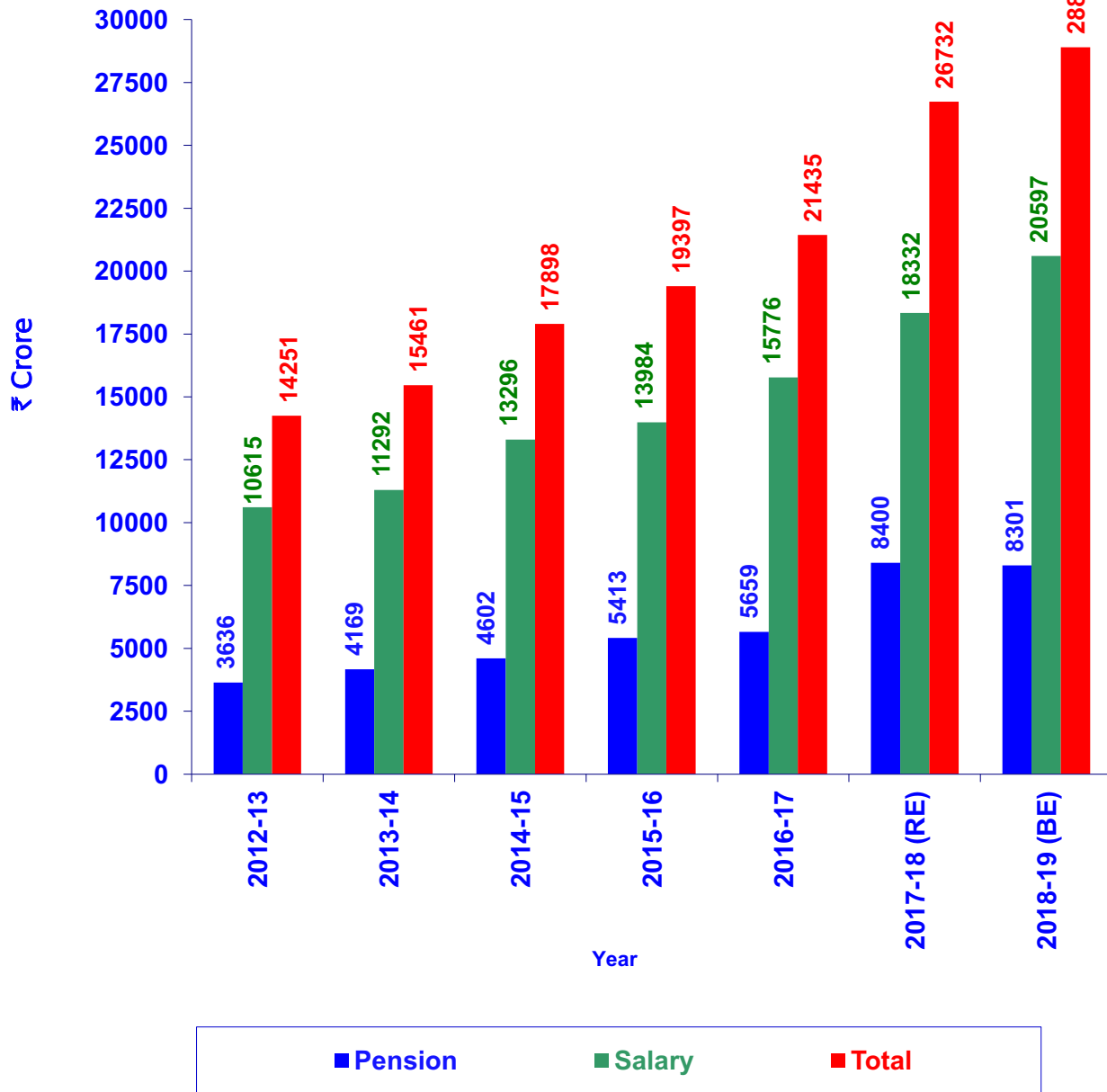
Revenue Deficit to GSDP



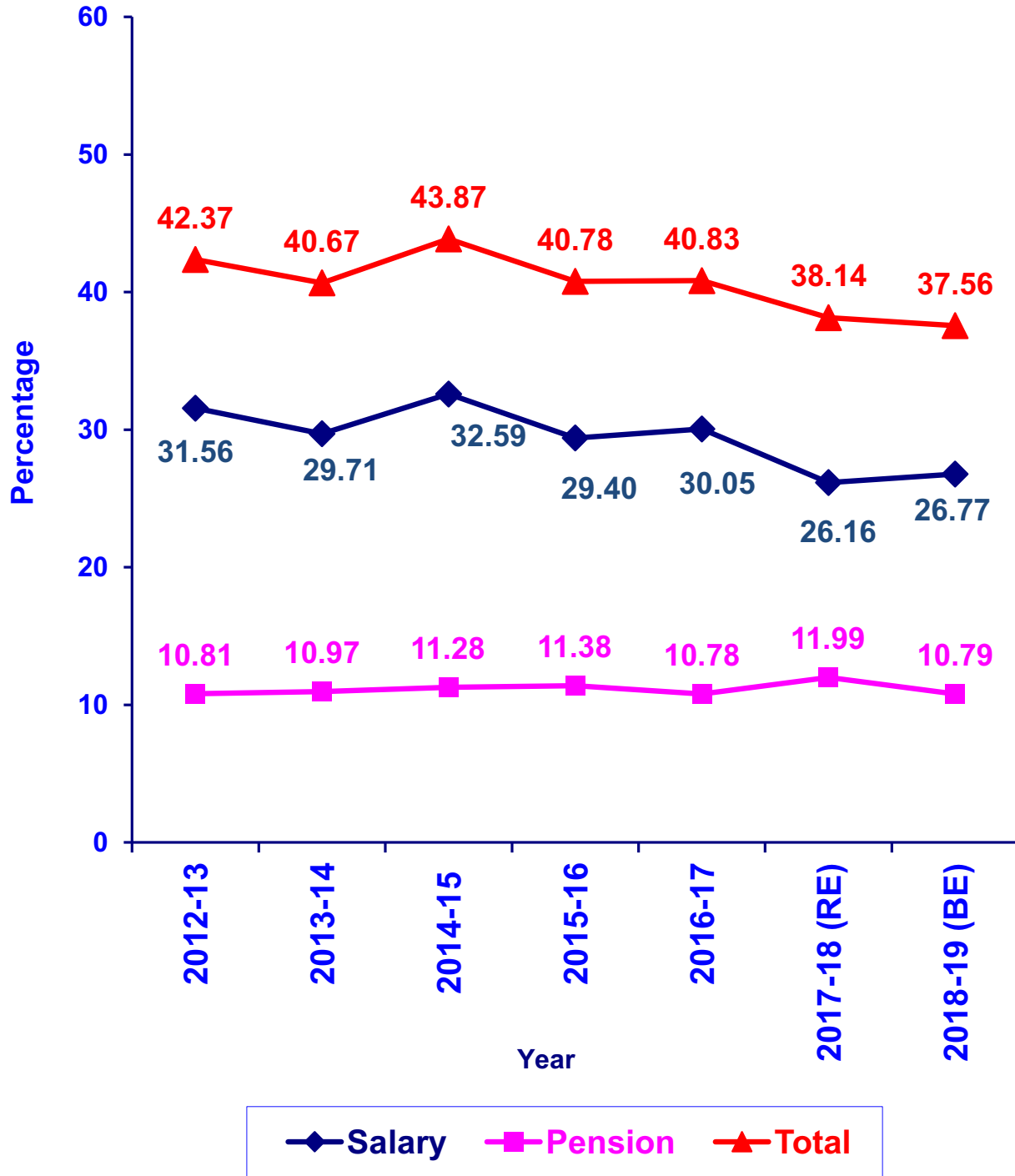
Fiscal Deficit to GSDP



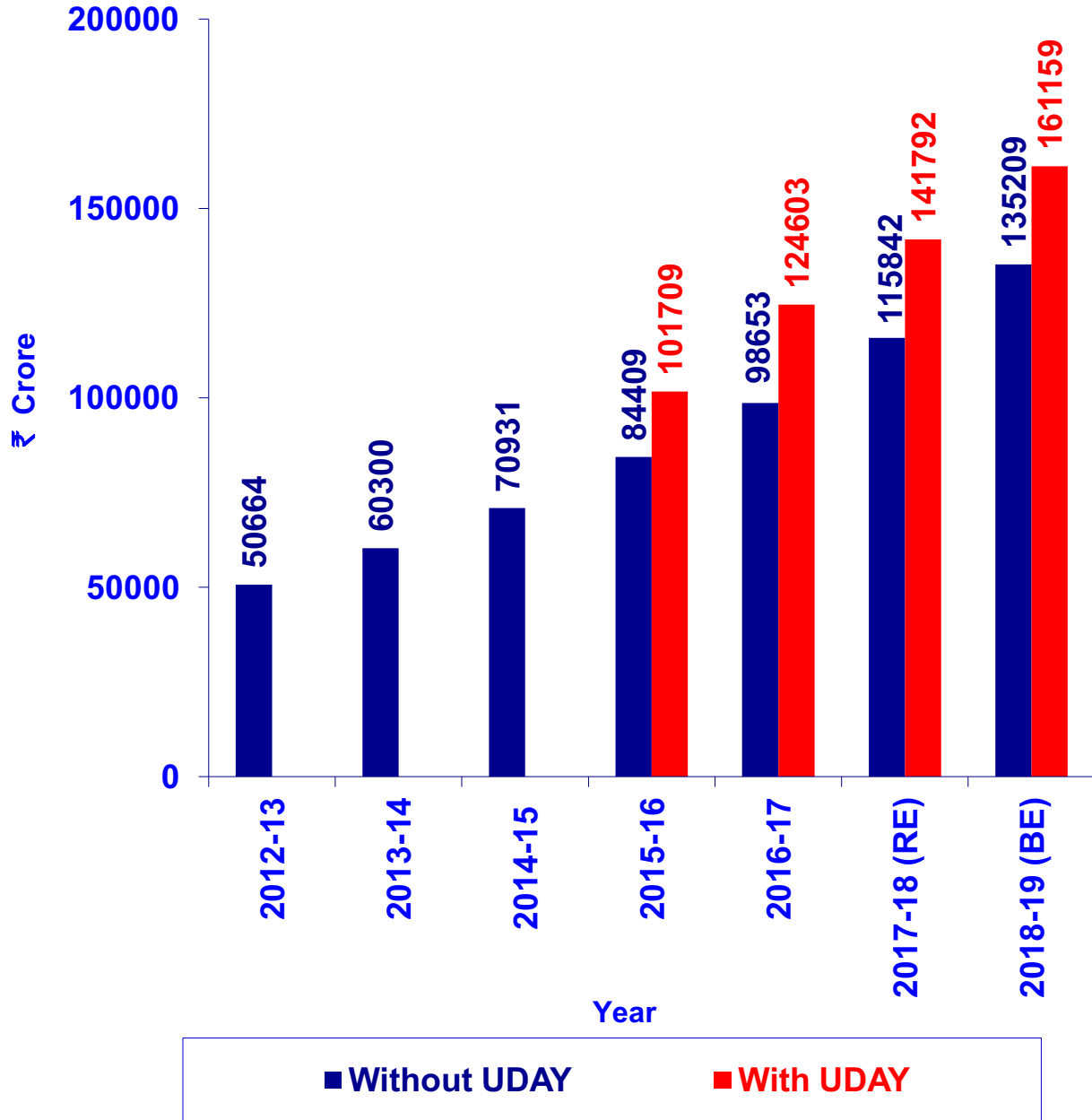
Salary and Pension Expenditure of the State



Salary and Pension to Total Revenue Receipts



State Debt Liability



State Debt Liability to GSDP

