



GOVERNMENT OF HARYANA
हरियाणा सरकार

BUDGET 2023-24

बजट 2023–24 का सार

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BUDGET AT A GLANCE 2023-24



हरियाणा सरकार
GOVERNMENT OF HARYANA

बजट 2023-24
एक दृष्टि में
BUDGET AT A GLANCE
2023-24

वित्त विभाग
FINANCE DEPARTMENT

Introduction to Budget at a Glance 2023-24

1. Budget at a Glance presents broad aggregates of the Budget of Haryana for 2023-24 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 2022-23, the contribution from Primary Sector stood at 19.6 percent with Secondary sector at 29.7 percent and Tertiary sector at 50.7 percent. The Government 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 an annual compound growth of 5.62 percent in GSDP from 2014-15 to 2022-23.

4. As a result of prudent fiscal management, all fiscal parameters excluding the revenue deficit have been brought within the limits prescribed by the Fifteenth Finance Commission under the FRBM Act. **Fiscal Deficit**¹ has been projected at 3.29 percent in RE 2022-23 against the permissible limit of 3.5 percent. In BE 2023-24, it has been estimated at 2.96 percent which is well under the 3.0 percent limit under FRBM Act.

5. In BE 2023-24, the **Revenue Deficit**² has been projected at 1.51 percent against the 2022-23 RE of 1.81 percent of the GSDP.

6. The overall debt stock has been contained, with debt to GSDP ratio remaining at 25.78 per cent for 2022-23 (RE) as against the limit of 33.3 per cent of GSDP prescribed by the Fifteenth Finance Commission. For the BE 2023-24 as well, the debt stock is expected to be much below the stipulated limit of 33.1 per cent of GSDP recommended by the Fifteenth Finance Commission at 25.45 per cent of GSDP.

Expenditures and Focus Sectors

7. In BE 2023-24, the total expenditure has been projected to increase to ₹1,83,949.97 crore from ₹1,64,807.84 crore in RE 2022-23, up by 11.61 per cent.

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.

8. Budget 2023-24 reflects the Government's firm commitment to substantially boost investment in Agriculture, Rural Development, Health and Education for comprehensive socio-economic growth of the State. Special emphasis has been given to boost capital investment, as the share of capital budget has been projected to be 31.5 per cent in fiscal 2023-24.

Revenue Receipts

9. The Government's Revenue Receipts are anticipated to increase by 12.49 percent in BE 2023-24 to ₹ 1,09,122.42 crore from ₹ 97,002.48 crore in RE 2022-23.

Merger and Renaming of Departments

10. The Government vide its Notification No. 23/5/2022-5HR-1 dated 03rd January 2023 has notified creation of new Departments by merging existing Departments and change of nomenclature after merging some Departments. The new system is effective from the date of issue of notification, i.e. from 03.01.2023. However, for the budgetary purposes, the Government vide Notification No.2/4/2023-1B&C dated 17th February, 2023 has decided to make new system operational with effect from next financial year 2023-24 i.e. 01.04.2023. Accordingly, the Budget Documents for the year 2023-24 contain the figures of Actual Expenditure 2021-22 as per erstwhile 47 demands, as were existing in 2021-22. The Budget Estimates & Revised Estimates for 2022-23 are presented as per the Revised 20 Demands for Grants introduced in 2022-23. Similarly, the Budget Estimates 2023-24 are presented as per the restructured / merger of Departments in existing 20 Demands for Grants. In order to streamline and for the sake of better understanding during transition, the budgetary allocations for Budget Estimates 2023-24 for the Departments impacted by the merger/renaming of the Departments have been presented in a separate Budget document- Demand for Grants with Detailed Estimates of Revenue and Capital Expenditure Volume-IV.

बजट एक दृष्टि में Budget at a Glance

		(₹ करोड) (₹ crore)					
		2021-22	2022-23	2022-23	2023-24		
		वास्तविक	बजट अनुमान	संशोधित अनुमान	बजट अनुमान		
		Actuals	Budget Estimates	Revised Estimates	Budget Estimates		
1	राजस्व प्राप्तियाँ	1	Revenue Receipts	85485.48	106424.70	97002.48	109122.42
1.1	कर राजस्व	1.1	Tax Revenue	70493.11	82653.48	75714.30	86880.93
a	केन्द्रीय करों का हिस्सा	a	Share of Central Taxes	9722.16	8925.98	10378.00	11164.43
b	राज्य कर राजस्व	b	State's Own Tax Revenue	60770.95	73727.50	65336.30	75716.50
1.2	कर-भिन्न राजस्व	1.2	Non-Tax Revenue	14992.37	23771.22	21288.18	22241.49
a	राज्य का अपना गैर-कर राजस्व	a	State Own Non-Tax Revenue	7394.13	12205.36	10954.30	12651.01
b	भारत सरकार से अनुदान	b	Grants from Government of India	7598.24	11565.86	10333.88	9590.48
2	पूंजी प्राप्तियाँ	2	Capital Receipts	24951.39	35779.08	35469.73	39607.18
2.1	ऋणों की वसूली	2.1	Recoveries of Loans	500.24	766.87	742.56	1132.80
2.2	विविध पूंजीगत प्राप्तियाँ	2.2	Misc. Capital Receipts	67.15	5393.89	2000.00	5200.00
2.3	उधार और अन्य देयताएं	2.3	Borrowings and Other Liabilities	24384.00	29618.32	32727.17	33274.38
3	कुल प्राप्तियाँ	3	Total Receipts (1+2)	110436.87	142203.78	132472.21	148729.60
4	कुल खर्च	4	Total Expenditure (4.1+4.4)	110436.87	142203.78	132472.21	148729.60
4.1	राजस्व खर्च जिसमें	4.1	Revenue Expenditure of which	98425.04	116198.63	115007.54	126071.45
4.2	ब्याज अदायगी	4.2	Interest Payments	18361.60	20994.48	20989.02	21249.90
4.3	पूंजी परिसम्पत्तियों के सृजन हेतु अनुदान	4.3	Grant for Creation of Capital Assets	4145.61	4451.79	4226.31	6443.14
4.4	पूंजीगत खर्च	4.4	Capital Expenditure	12011.83	26005.15	17464.67	22658.15
4.5	खाद्यान्न खरीद पर व्यय का पूंजीगत व्यय (निवल)	4.5	Capital Expenditure net of expenditure on Food Procurement	12160.42	26235.15	17652.37	22935.74
5	राजस्व घाटा	5	Revenue Deficit (4.1-1)	12939.56	9773.93	18005.06	16949.03
				(1.49)	(0.98)	(1.81)	(1.51)
6	प्रभावी राजस्व घाटा	6	Effective Revenue Deficit (5-4.3)	8793.95	5322.14	13778.75	10505.89
				(1.01)	(0.54)	(1.39)	(0.94)
7	राजकोषीय घाटा	7	Fiscal Deficit [4-(1+2.1+2.2)]	24384.00	29618.32	32727.17	33274.38
				(2.80)	(2.98)	(3.29)	(2.96)
8	प्राथमिक घाटा	8	Primary Deficit (7-4.2)	6022.40	8623.84	11738.15	12024.48
				(0.69)	(0.87)	(1.18)	(1.07)

Note: (i) Figures in parenthesis depict percentage to GSDP.

Back to back loan in lieu of GST shortfall has been included in the State Tax Revenue in 2021-22 Actual.

समेकित लेखा CONSOLIDATED FUND (2023-24)

(₹crore)

प्राप्तियाँ Receipts			खर्च Expenditure		
A	Revenue Account राजस्व लेखा	109122.42	A	Revenue Account राजस्व लेखा	126071.45
I.	Tax Revenue-- कर राजस्व-	86880.93	I.	Fiscal Services— वित्तीय सेवायें	2849.92
(1)	State Goods & Services Tax राज्य माल और सेवा कर	33480.00	(1)	Tax Collection Charges कर संग्रहण प्रभार	996.17
(2)	Sales Tax / VAT बिक्री कर	12950.00	(2)	Other Fiscal Services अन्य वित्तीय सेवायें	1853.75
(3)	State Excise Duties राज्य उत्पाद शुल्क	11500.00	II.	General Services-- सामान्य सेवायें	43394.87
(4)	Stamps and Registration स्टाम्प तथा पंजीकरण	12550.00	(1)	Administrative Services प्रशासनिक सेवायें	8643.60
(5)	Share from Central Taxes केन्द्रीय करों से हिस्सा	11164.43	(2)	Debt Services ऋण सेवायें	21549.90
(6)	Vehicle Tax वहन कर	4700.00	(3)	Other General Services अन्य सामान्य सेवायें	13201.37
(7)	Other Tax Revenue अन्य कर-राजस्व	536.50	III.	Social Services-- समाजिक सेवायें	49327.61
II.	Non-Tax Revenue-- कर-भिन्न राजस्व	22241.49	(1)	Education, Sports and Art & Culture शिक्षा, खेलकूद तथा कला एवं संस्कृति	19269.59
(1)	Debt Services ऋण सेवायें	2650.15	(2)	Health and Family Welfare स्वास्थ्य तथा परिवार कल्याण	7057.97
(2)	General Services सामान्य सेवायें	763.50	(3)	Social Security and Welfare समाजिक सुरक्षा तथा कल्याण	10959.30
(3)	Social Services समाजिक सेवायें	4717.15	(4)	Technical Education & Industrial Training तकनीकी शिक्षा एवं औद्योगिक प्रशिक्षण	408.19
(4)	Economic Services आर्थिक सेवायें	4520.21	(5)	Other Social Services अन्य सामाजिक सेवायें	11632.56
(5)	GIA from the Govt. of India भारत सरकार से सहायता अनुदान	9590.48	IV.	Economic Services— आर्थिक सेवायें	30499.05
B	Misc.Capital Receipts विविध पूंजीगत प्राप्तियाँ	5200.00	(1)	Rural Development ग्रामीण विकास	6087.79
C	Public Debt लोक ऋण	64840.00	(2)	Agriculture & Allied Activities कृषि, एवं संबद्ध गतिविधियाँ	7035.97
(1)	State Development Loan राज्य विकास ऋण	47500.00	(3)	Industries and Minerals उद्योग तथा खनिज	1834.24
(2)	State Plan Loans राज्य योजनागत ऋण	1000.00	(4)	Irrigation and Flood Control सिंचाई तथा बाढ़ नियन्त्रण	3097.63
(3)	Food Procurement Loan खाद्यान्न खरीद ऋण	14320.00	(5)	Transport परिवहन	4533.20
(4)	Loans from Financial Inst. वित्तीय संस्थाओं से ऋण	2020.00	(6)	Other Economic Services अन्य आर्थिक सेवायें	7910.22
		-	B	Capital Account पूंजीगत परिव्यय	18460.24
D	Loans (Recoveries) ऋण (वसूलियाँ)	1132.80	C	Repayment of Debt ऋण की अदायगियाँ	35220.37
E	Draw Down in Cash balance	3654.75	D	Loans (Advances) ऋण (पेशगियाँ)	4197.91
	Grand Total कुल जोड़ (A+B+C+D+E)	1,83,949.97		Grand Total कुल जोड़ (A+B+C+D)	1,83,949.97

Note: Grand total amount is excluding Ways and Means Advance.

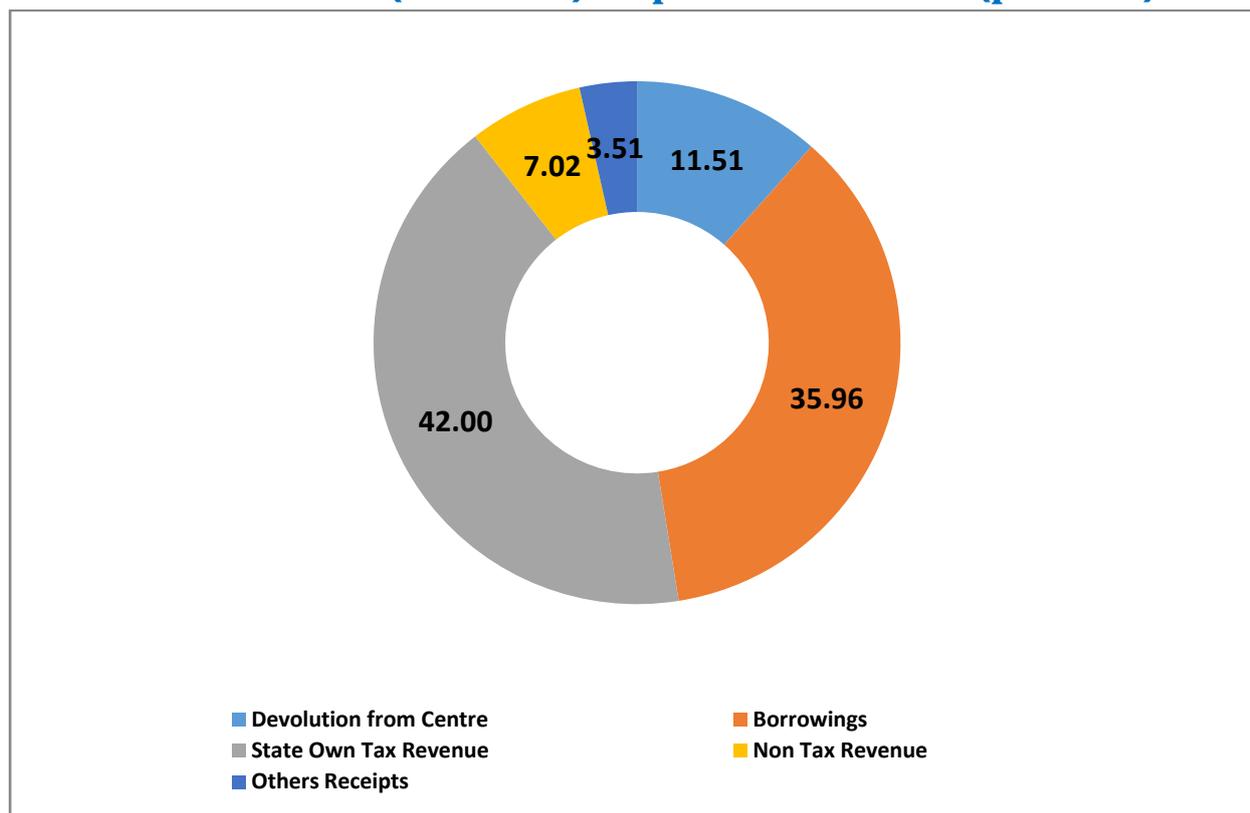
**EXPENDITURE FROM CONSOLIDATED FUND OF HARYANA
(MAJOR ALLOCATIONS)**

(₹ crore)

Sr. No	Departments	2021-22 (Actual)			2022-23 (RE)			2023-24 (BE)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
Total Allocations of which:		98,425.04	37,484.78	1,35,909.82	1,15,007.54	49,800.30	1,64,807.84	1,26,071.45	57,878.52	1,83,949.97
1	Agriculture & Allied Services	3,967.21	133.15	4,100.36	4,659.06	1,098.96	5,758.02	5,433.89	1,908.02	7,341.91
2	Co-operation	447.25	831.09	1,278.34	871.39	856.28	1,727.67	712.22	887.84	1,600.06
3	Education, Sports, Art & Culture	14,758.92	504.18	15,263.10	18,511.67	1,186.79	19,698.46	19,286.94	1,052.90	20,339.84
4	Technical Education, Skill Development & Industrial Training	1,184.84	67.39	1,252.23	971.73	89.00	1,060.73	1,021.58	641.90	1,663.48
5	Health, Medical Education & Family Welfare, AYUSH, ESI, Food & Drugs	6,001.83	895.7	6,897.53	6,477.99	1,574.85	8,052.84	7,057.97	2,588.59	9,646.56
6	Home	5,157.37	137.19	5,294.56	6,158.34	285.50	6,443.84	6,378.28	448.00	6,826.28
7	Power and Non-Conventional Energy	7,137.23	10.36	7,147.59	7,187.63	13.20	7,200.83	7,681.97	592.51	8,274.48
8	Social Justice and Empowerment, WCD and Welfare of SCs & BCs	10,204.65	62.02	10,266.67	11,524.53	162.17	11,686.70	12,390.77	180.31	12,571.08
9	Rural Development, Development and Panchayat	1,950.29	100.04	2,050.33	3,394.38	831.00	4,225.38	6,018.53	1,183.37	7,201.90
10	Transport	2,170.65	205.01	2,375.66	2,741.13	951.86	3,692.99	3,155.99	974.90	4,130.89
11	Urban Development and Town & Country Planning	4,735.09	0.00	4,735.09	4,445.50	997.98	5,443.48	4,706.75	1,345.04	6,051.79
12	Industries and commerce	302.11	33.83	335.94	696.22	65.51	761.73	1,301.40	85.01	1,386.41
13	Irrigation & Water Resources	2,034.89	1,774.77	3,809.66	2,678.48	2,430.05	5,108.53	3,064.21	3,534.01	6,598.22
14	Public Health Engineering	1,856.25	1,725.85	3,582.10	2,506.27	1,816.80	4,323.07	2,376.25	2,640.30	5,016.55
15	Public Works (Roads and Bridges)	1,223.81	2,835.97	4,059.78	1,193.08	4,022.07	5,215.15	2,018.58	3,389.85	5,408.43
16	Interest Payments	18,361.60	0.00	18,361.60	20,989.02	0.00	20,989.02	21,249.90	0.00	21,249.90
17	Pensions	10,616.71	0.00	10,616.71	12,800.00	0.00	12,800.00	13,000.00	0.00	13,000.00
18	Repayment of Public Debts excluding W&M	0.00	25,472.96	25,472.96	0.00	32,335.63	32,335.63	0.00	35,220.37	35,220.37

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, Sports & Youth and Cultural Affairs

Consolidated Fund (2023-24) Rupee comes from (percent)

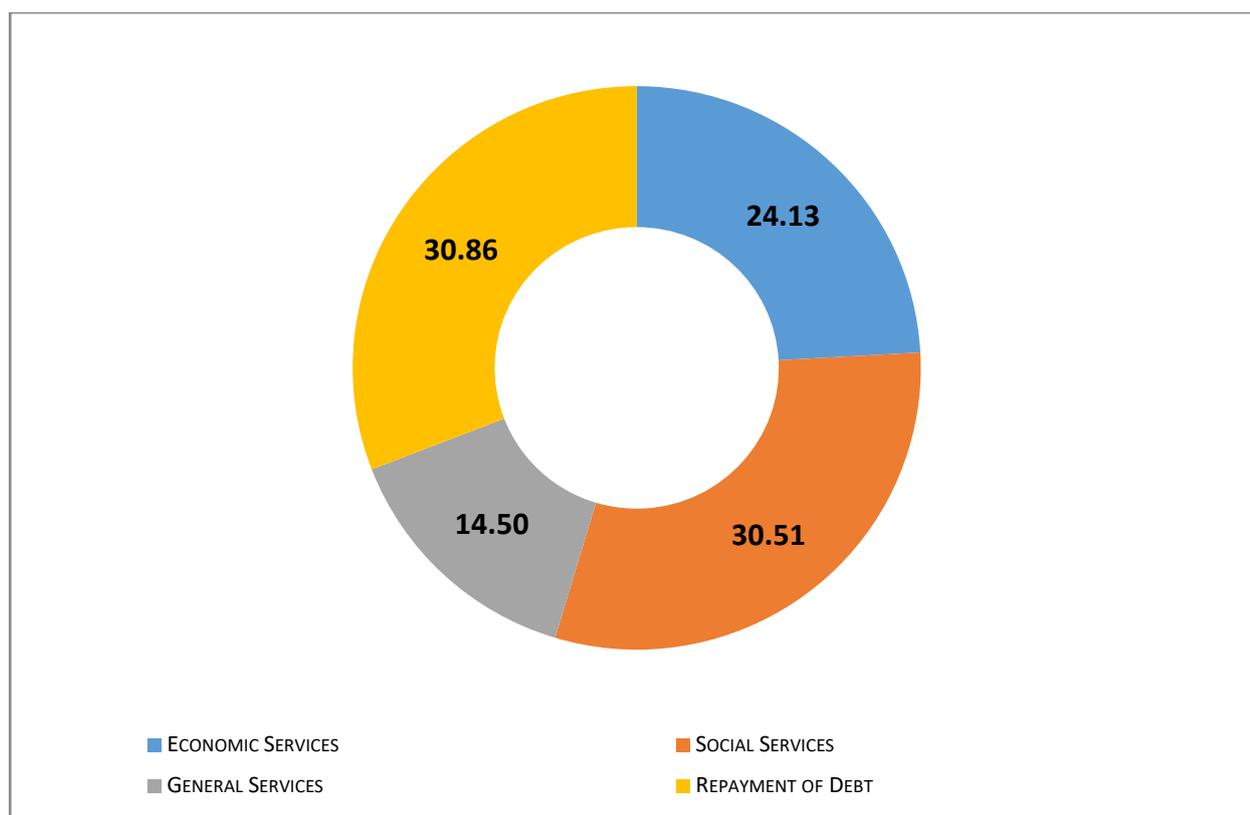


Components of Receipts

Percentage Share 2023-24 (BE)

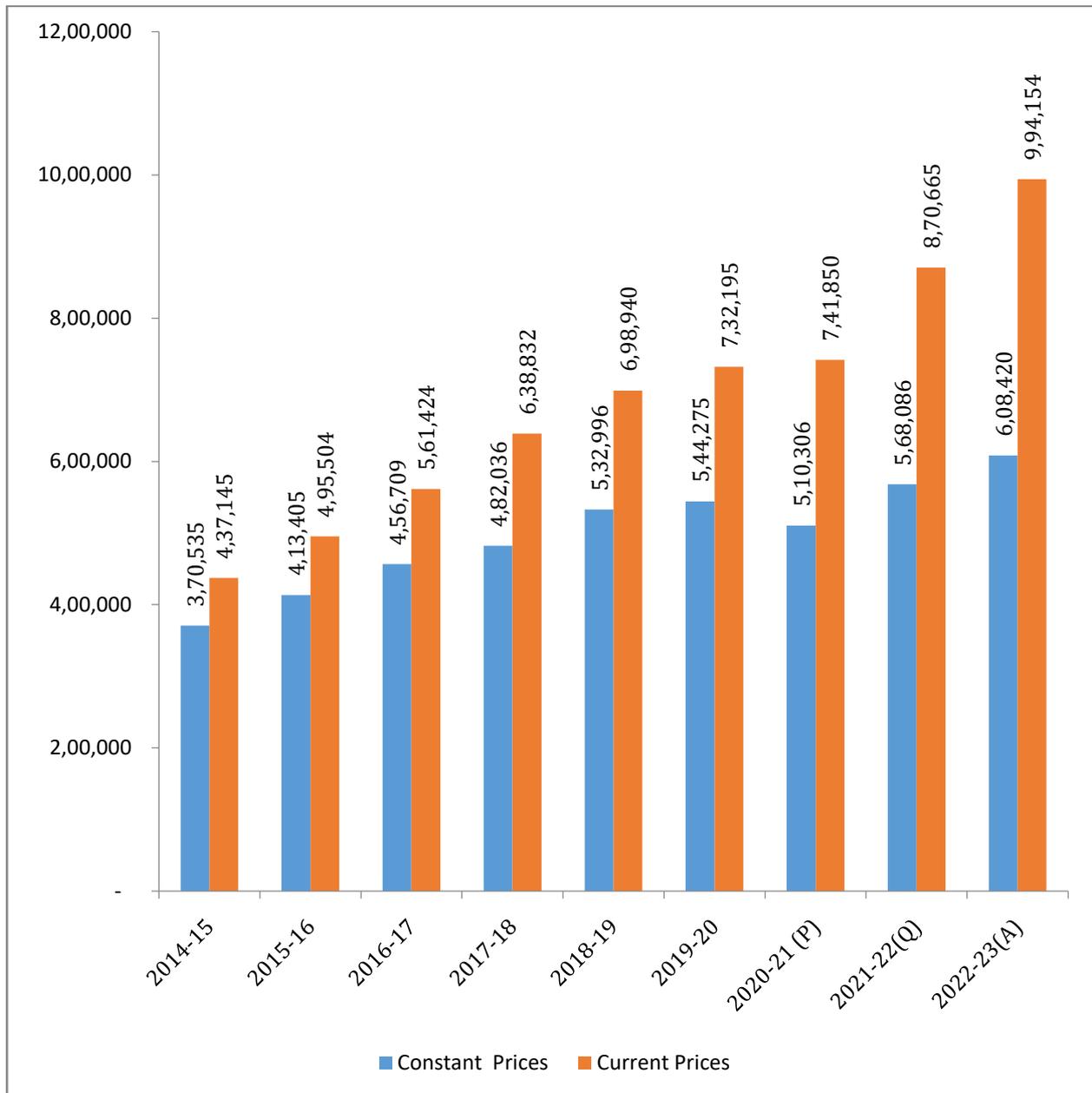
Devolution from Centre	11.51
State Share from Central Taxes	6.19
Central Share under CSS and other Grants	5.32
Borrowings	35.96
State Development Loan	26.35
Food Procurement	7.65
NABARD and NCRPB	1.12
GoI Loan	0.55
Others	0.29
State Own Tax Revenue	42.00
SGST	18.57
VAT	7.18
State Excise	6.38
Stamps and Registration	6.96
Taxes on Vehicles	2.61
Others	0.30
Non Tax Revenue	7.02
Transport	1.36
Urban Development	1.61
Mines and Geology	0.80
Interest, Dividend & Profits	1.47
Education	0.50
Others	1.28
Others Receipts	3.51

Consolidated Fund (2022-23) Rupee Goes to (percent)

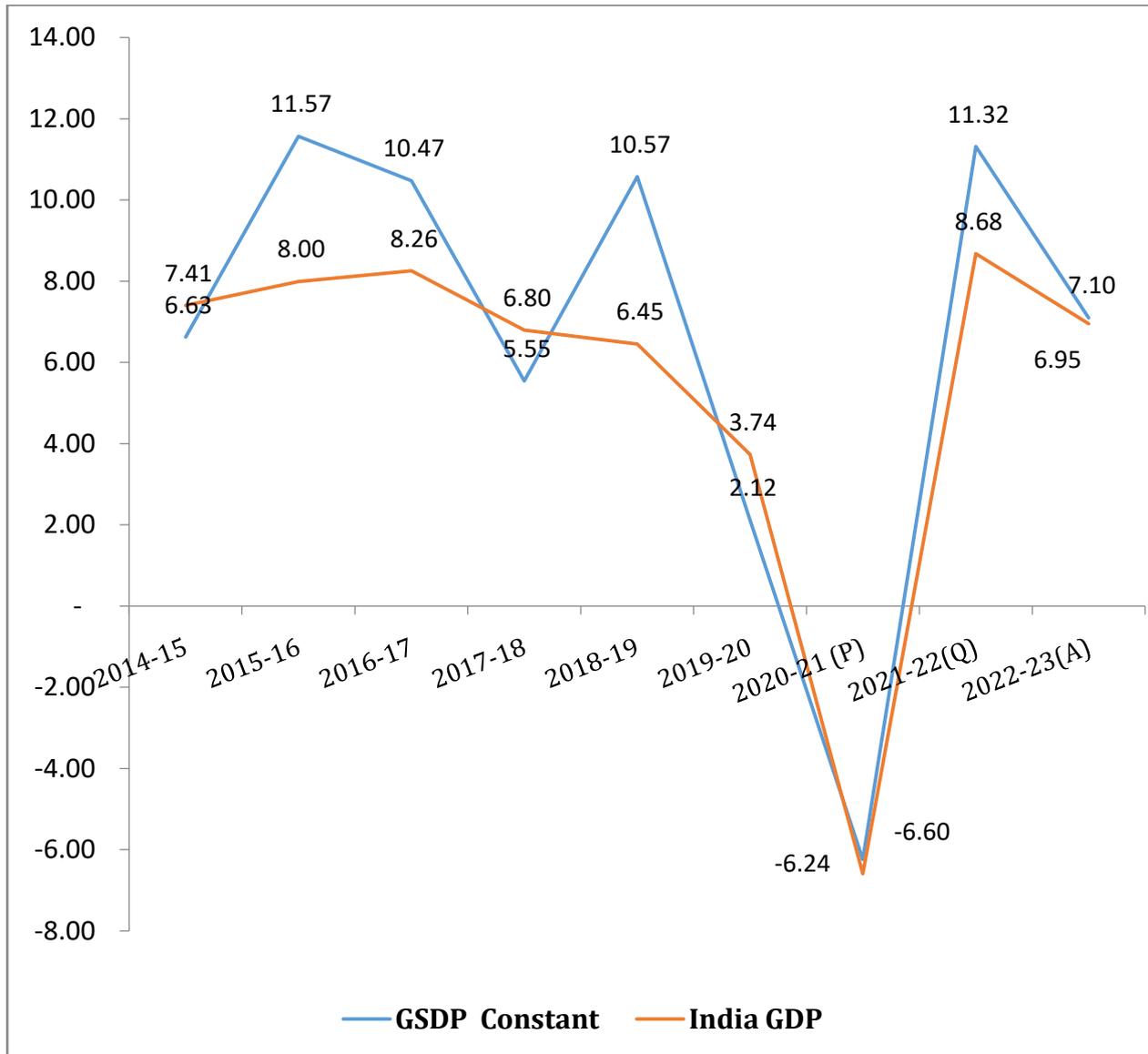


Component of Expenditure	Percentage Share 2023-24 (BE)
Economic Services	24.13
Agri. and allied including irrigation & RE subsidy	11.80
Transport, Civil Aviation, Roads & Bridges	4.30
Rural Development & Panchayats	3.95
Others	4.08
Social Services	30.51
Education	10.97
Social Welfare & Nutrition	6.79
Health & Family Welfare	4.74
Public Health Engineering	2.71
Others	5.30
General Services	14.50
Administrative Services	5.77
Pension	7.18
Others	1.55
Repayment of Debt	30.86
Principal	19.15
Interest	11.71

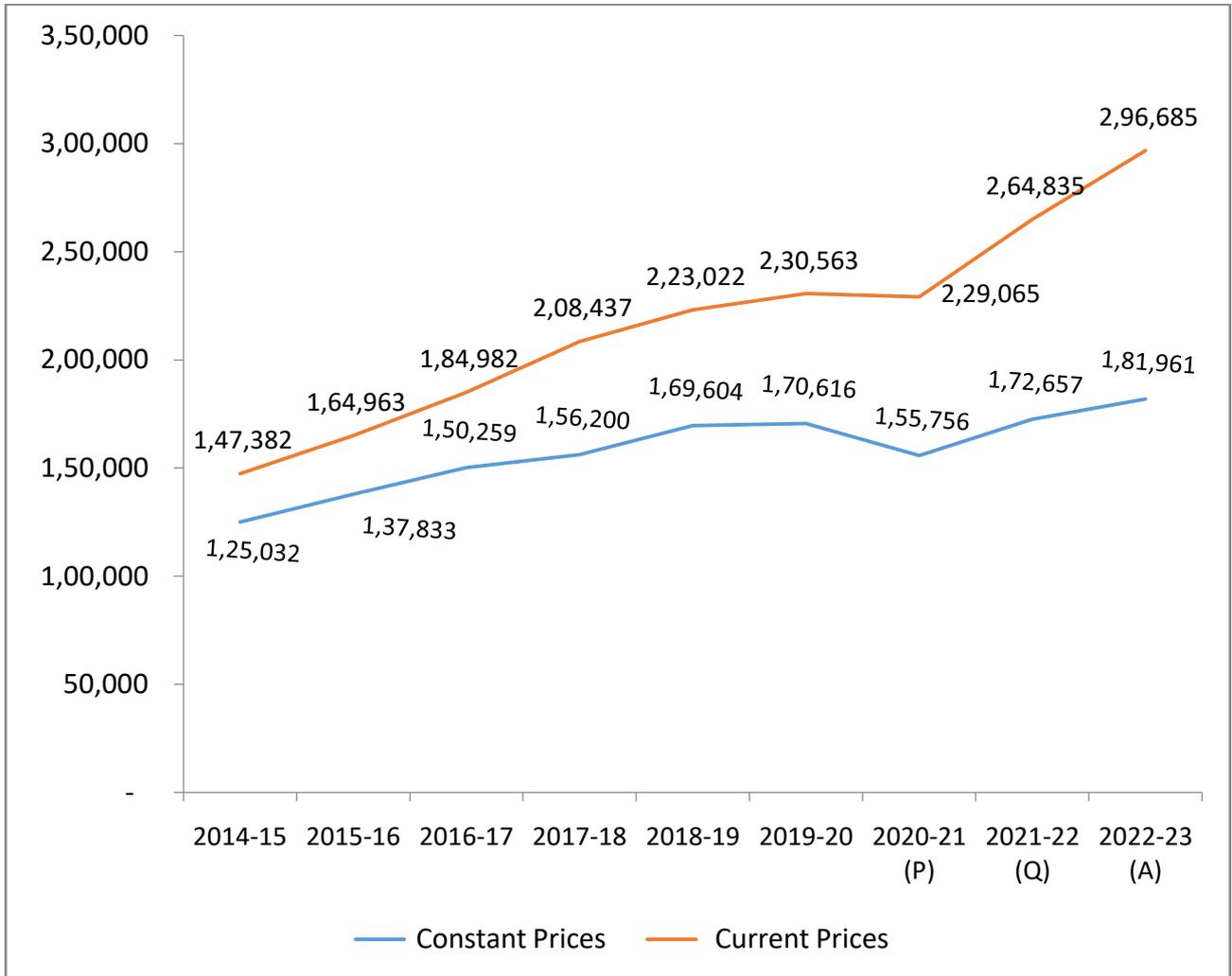
GSDP at Constant (2011-12) and Current Prices (₹ Crore)



Haryana GSDP Growth at Constant (2011-12) Prices (percent)

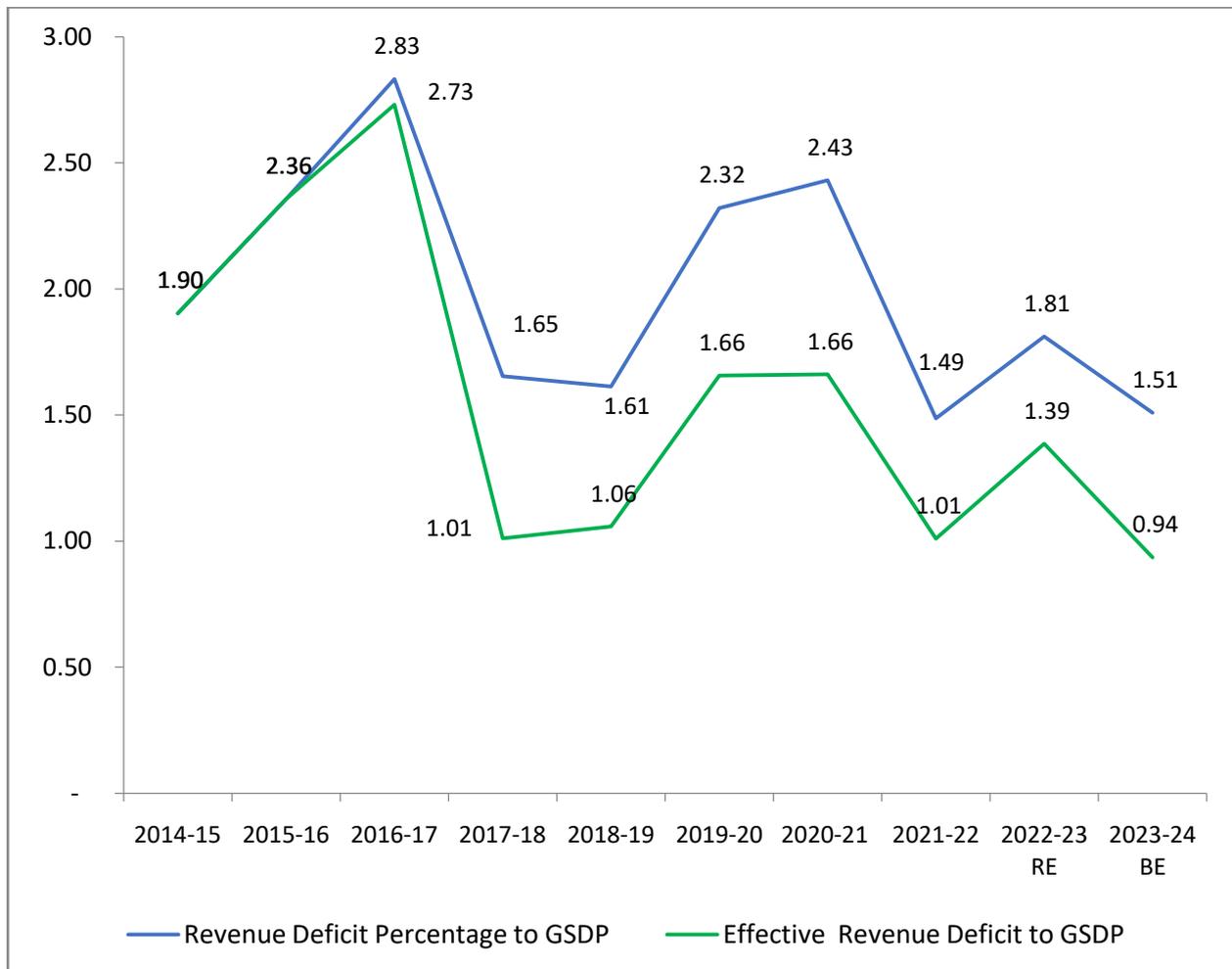


Per Capita Income at Constant (2011-12) and Current Prices (in ₹)

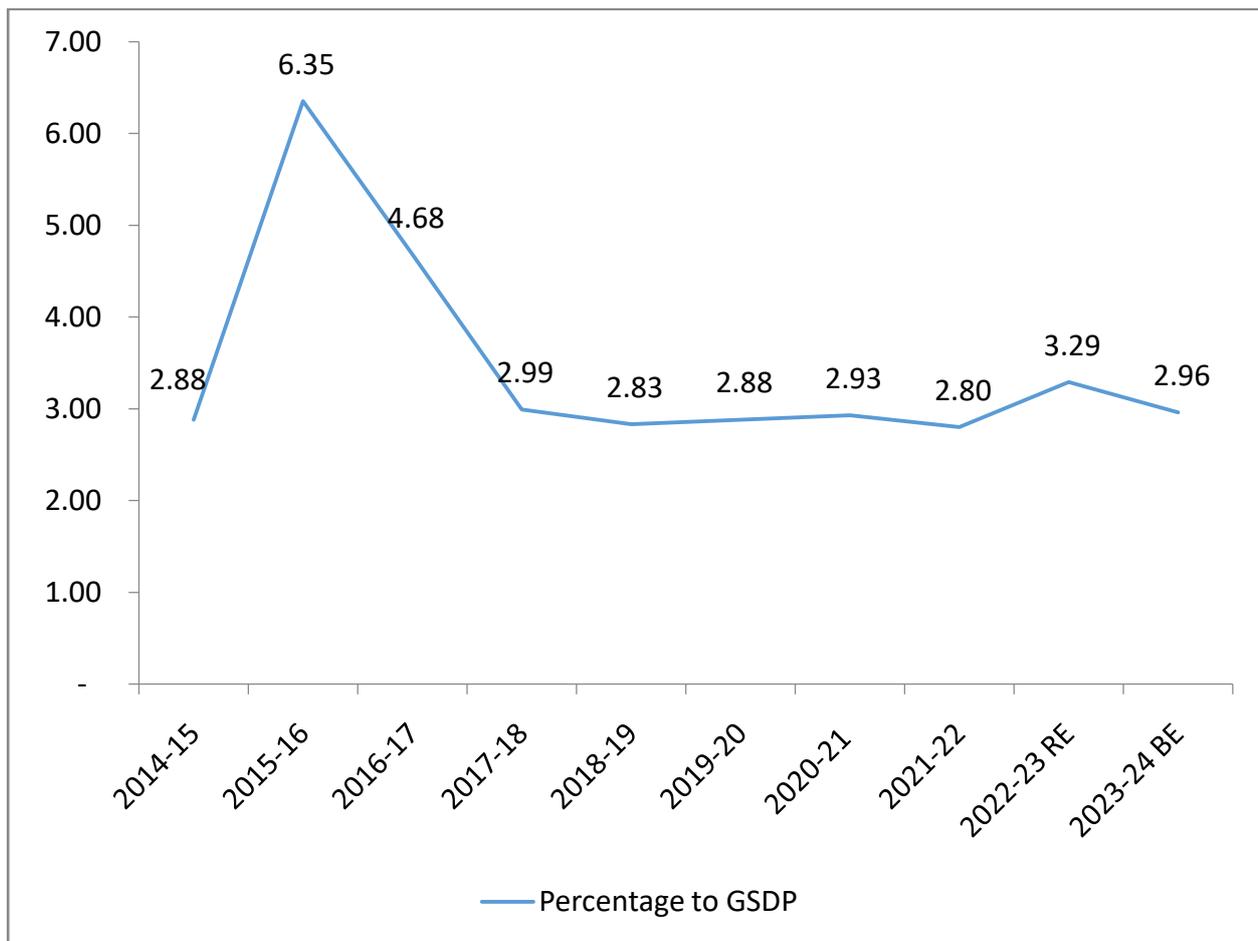


Note: Haryana has the highest Per Capita Income amongst the major States of India.

Revenue Deficit and Effective Revenue Deficit to GSDP (percent)

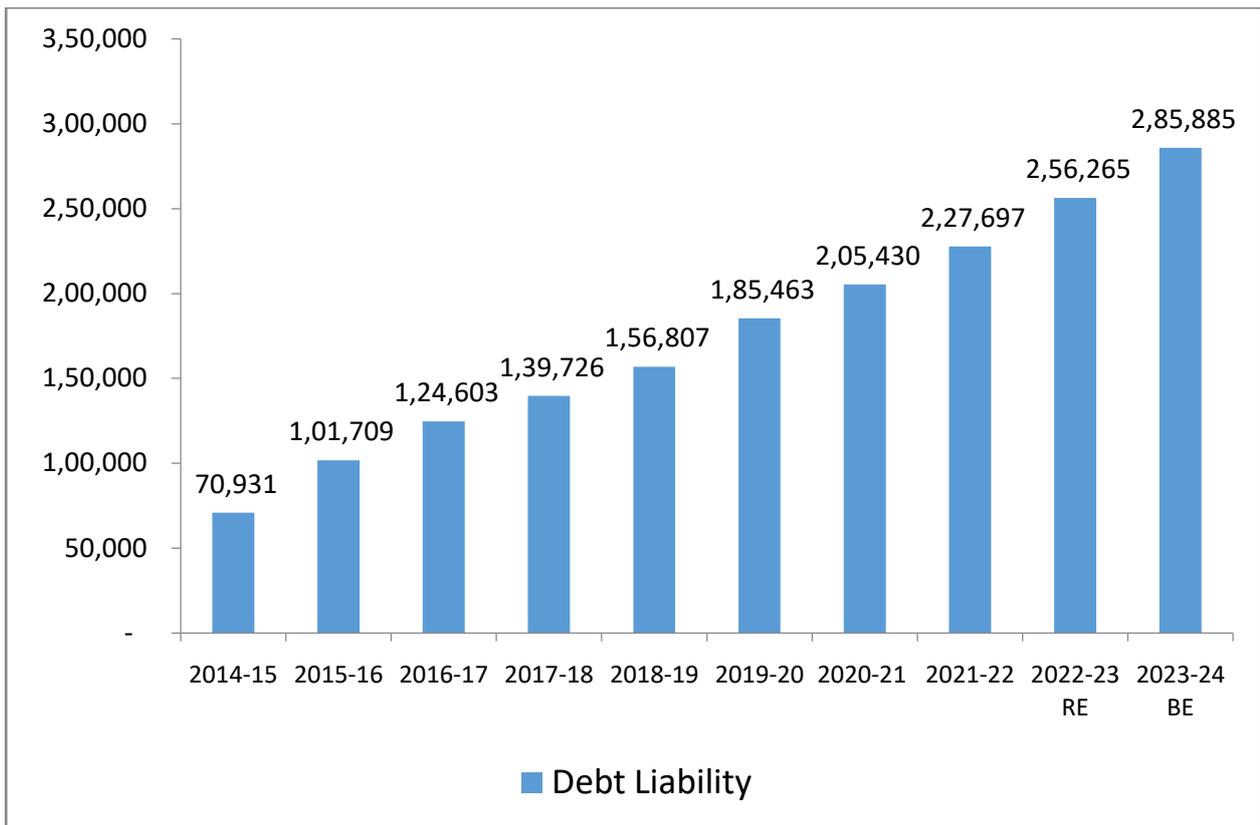


Fiscal Deficit to GSDP (percent)

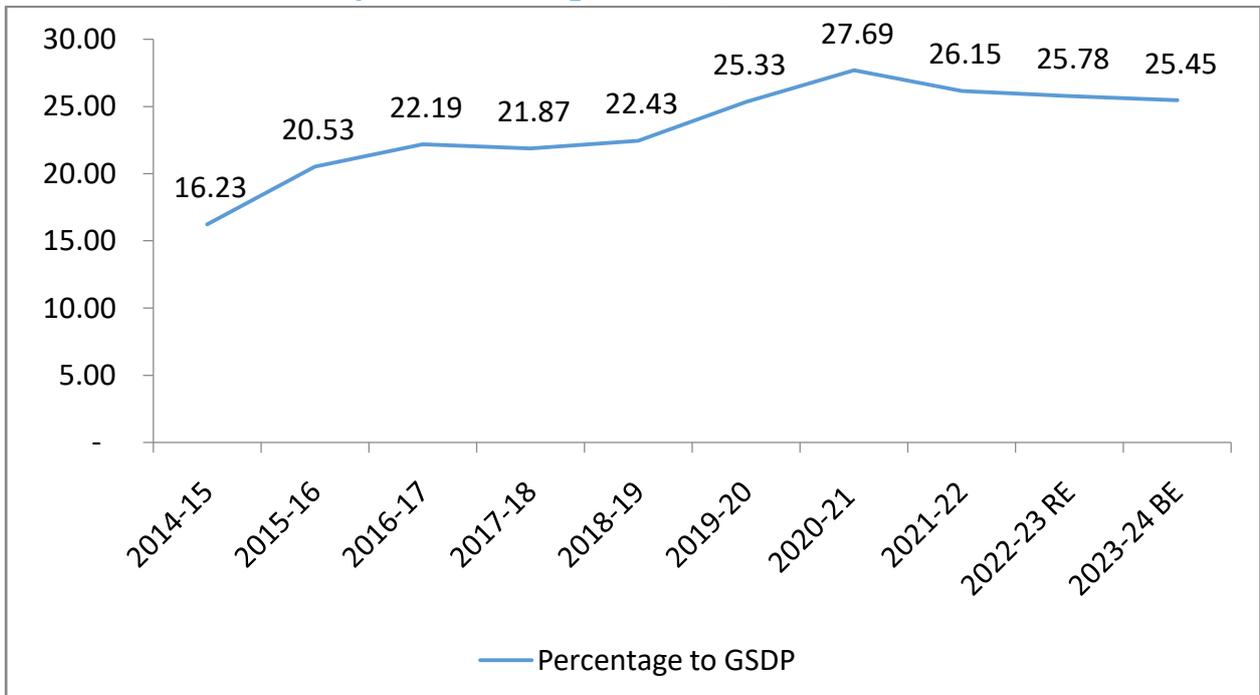


Note: Fiscal Deficit to GSDP (percent) is within the stipulated limit prescribed by the Central Finance Commission.

State Debt Liability (₹Crore)

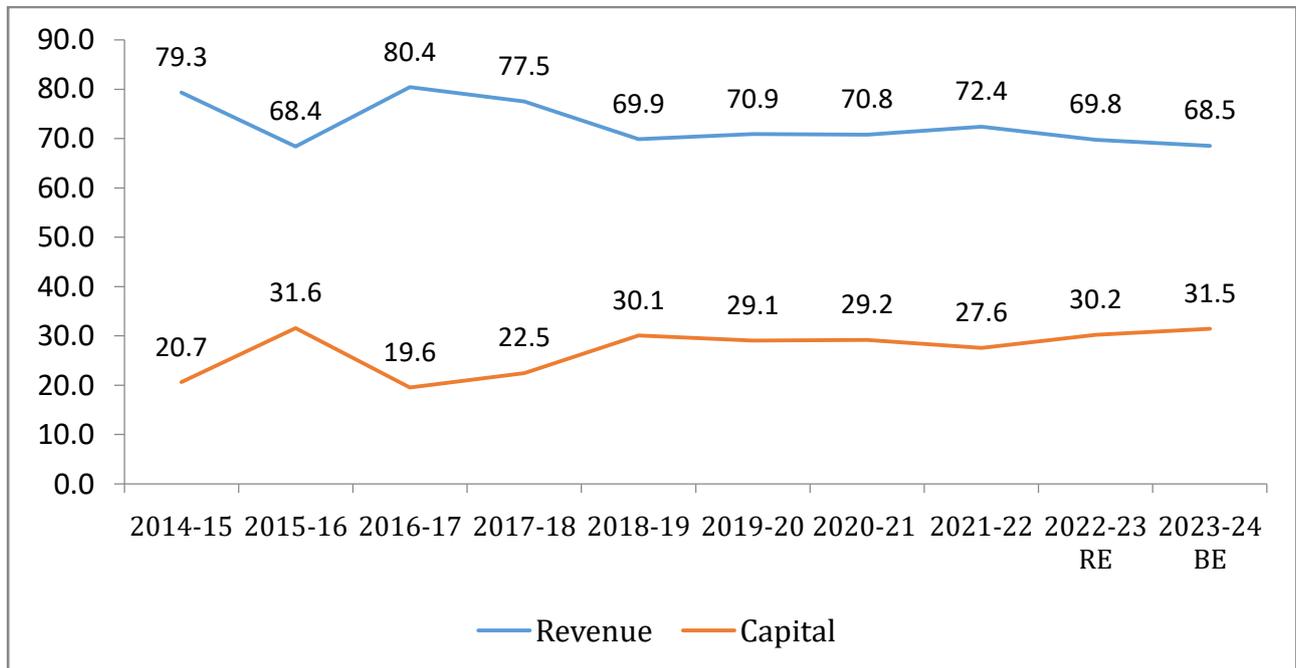


State Debt Liability to GSDP (percent)



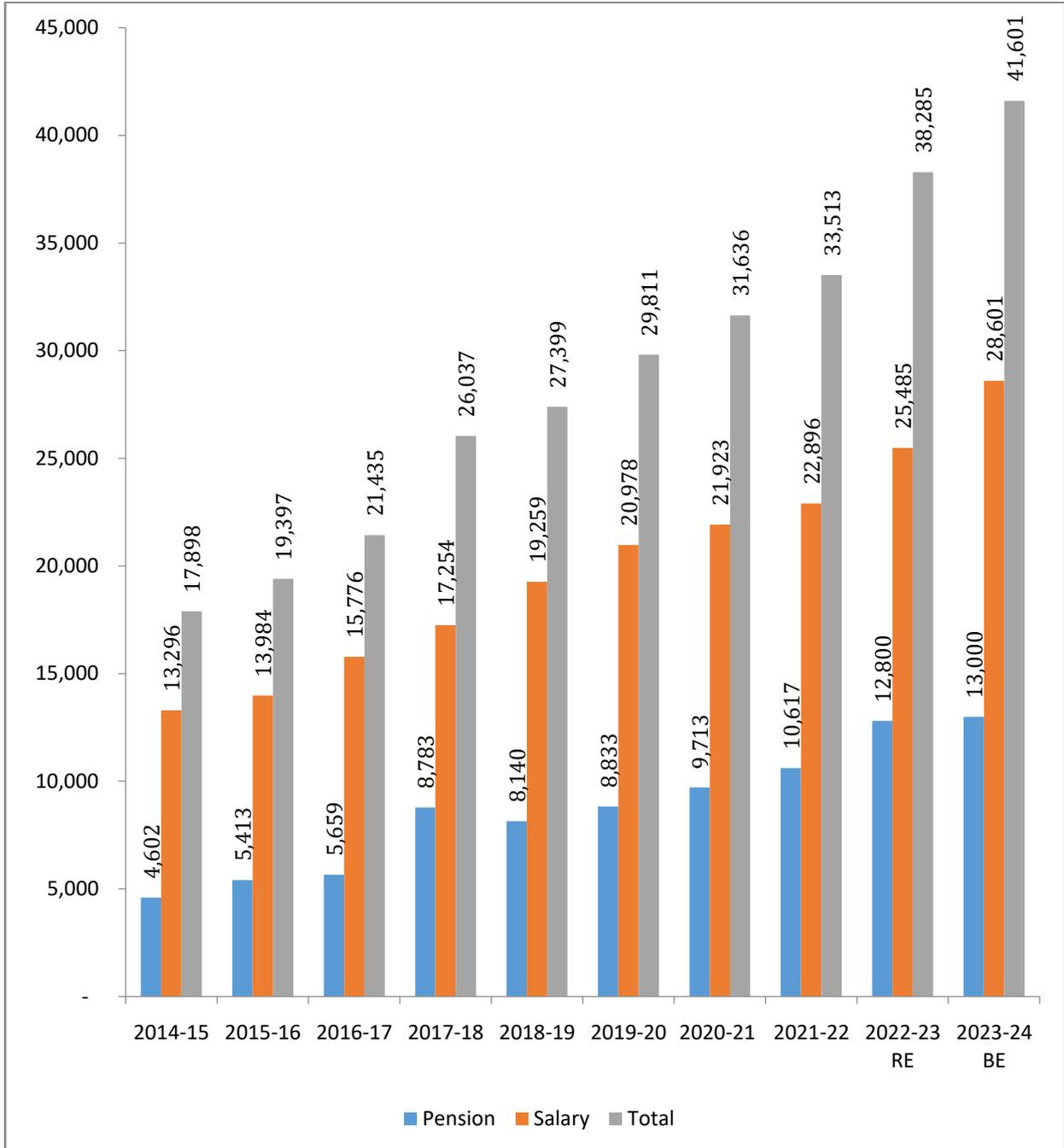
Note : As per Central Finance Commission's Recommendation Debt to GSDP ratio of the State is well within the prescribed limit of 33.1% in 2020-21, 32.6% in 2021-22, 33.3% in 2022-23 and 33.1% in 2023-24.

Revenue and Capital Expenditure to Budget (percent)

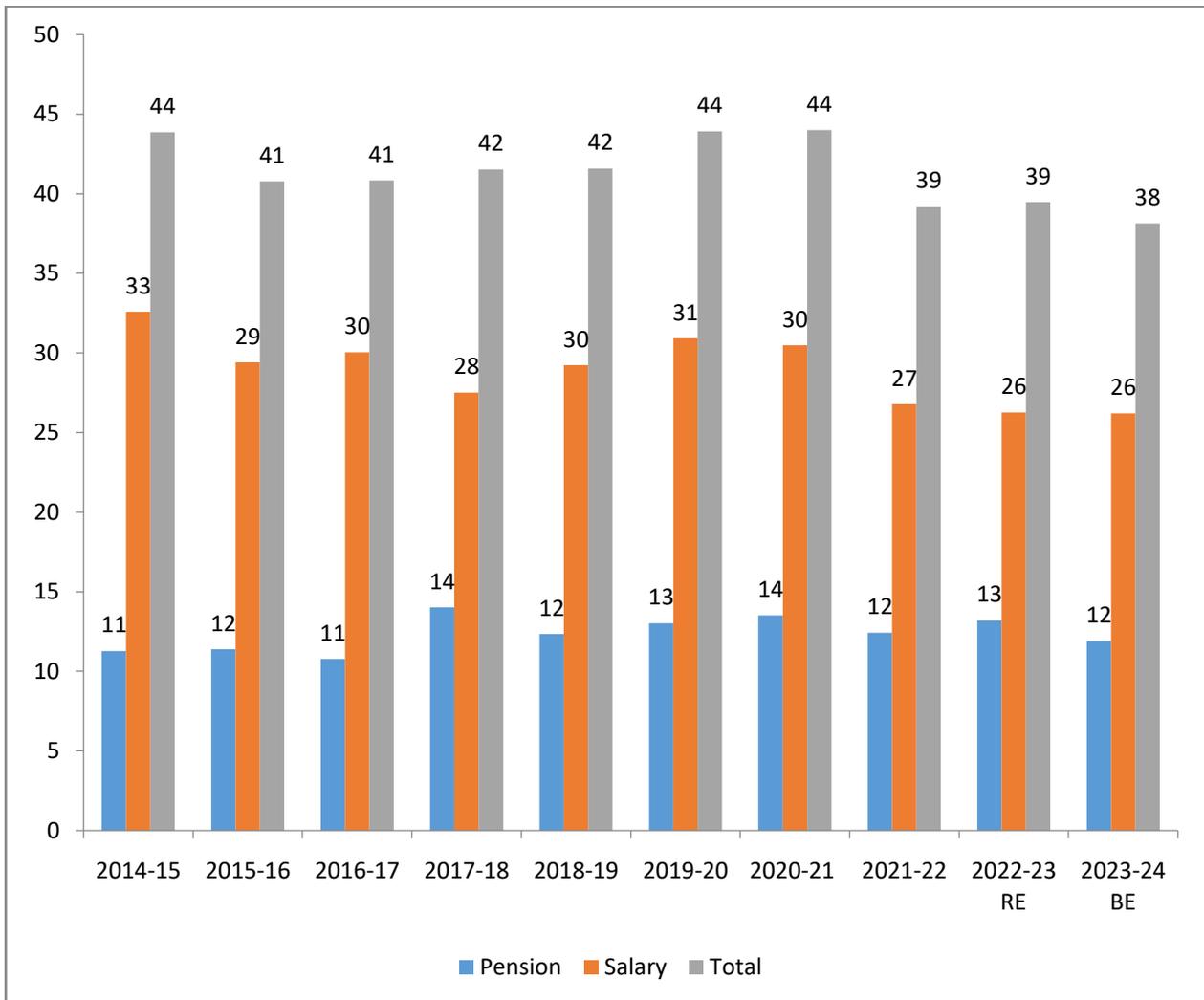


Note: In Budget 2023-24 focus has been given for creation of capital infrastructure. Thus, the proportion of capital expenditure which was 20.7 percent in 2014-15 has increased to 31.5 percent in 2023-24.

Salary and Pension Expenditure of the State (₹ Crore)



Salary and Pensions to Total Revenue Receipts (percent)

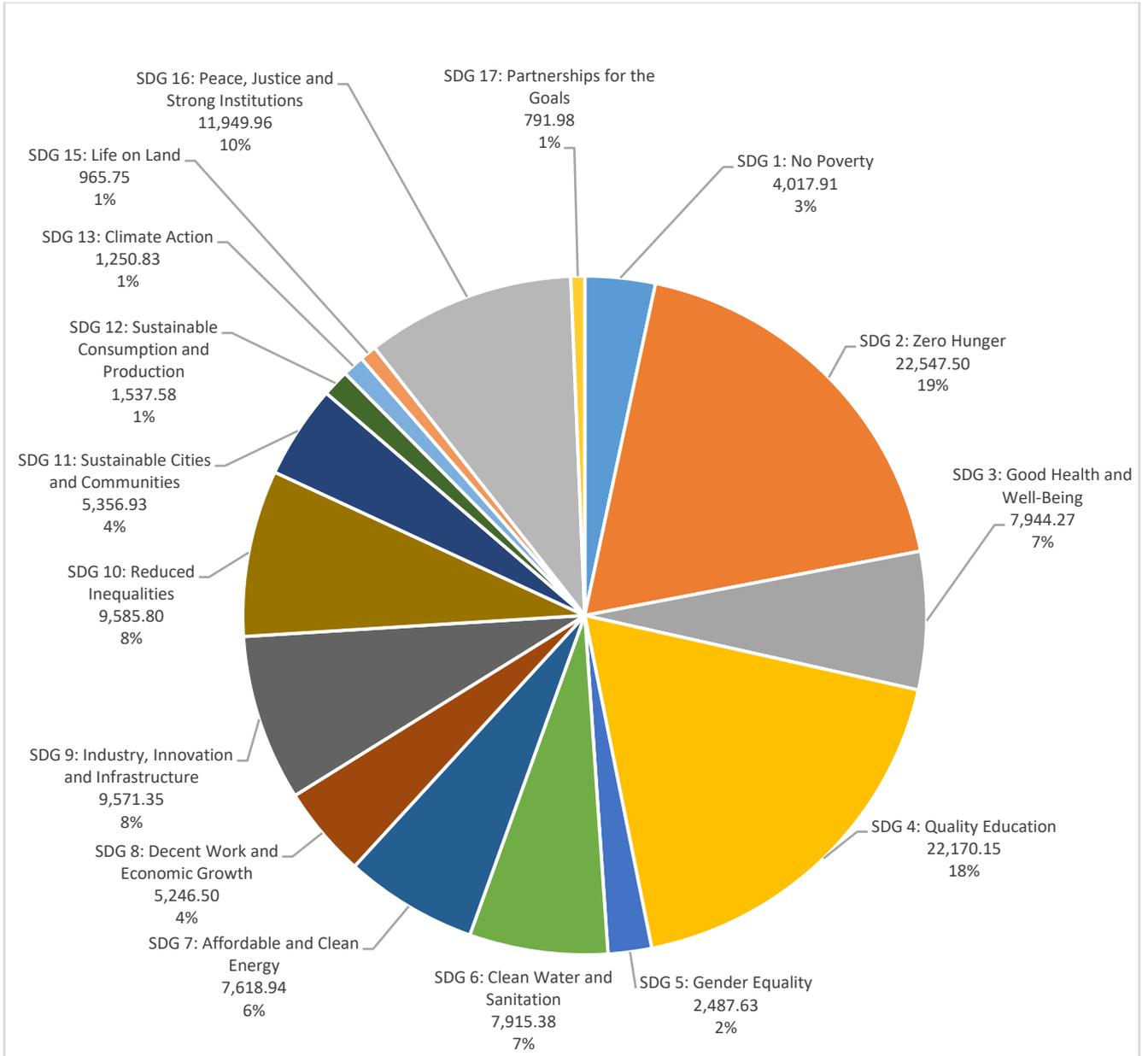


Budgetary Alignment with SDGs

(₹ Crore)

SDG	Actual Exp 2021-22	RE 2022-23	BE 2023-24
SDG 1: No Poverty	1,154.44	2,606.74	4,017.91
SDG 2: Zero Hunger	16,631.46	19,376.44	22,547.50
SDG 3: Good Health and Well-Being	4,814.23	6,046.03	7,944.27
SDG 4: Quality Education	13,663.03	19,186.35	22,170.15
SDG 5: Gender Equality	1,034.73	1,317.91	2,487.63
SDG 6: Clean Water and Sanitation	5,057.13	6,428.73	7,915.38
SDG 7: Affordable and Clean Energy	6,590.95	7,617.97	7,618.94
SDG 8: Decent Work and Economic Growth	3,023.85	4,088.72	5,246.50
SDG 9: Industry, Innovation and Infrastructure	5,170.73	8,956.24	9,571.35
SDG 10: Reduced Inequalities	2,818.88	3,635.14	9,585.80
SDG 11: Sustainable Cities and Communities	6,269.34	5,020.66	5,356.93
SDG 12: Sustainable Consumption and Production	522.18	1,194.77	1,537.58
SDG 13: Climate Action	482.49	1,240.40	1,250.83
SDG 15: Life on Land	521.46	787.14	965.75
SDG 16: Peace, Justice and Strong Institutions	6,557.93	9,684.70	11,949.96
SDG 17: Partnerships for the Goals	167.41	442.83	791.98
Grand Total	74,480.24	97,630.77	1,20,958.46

Budgetary Alignment with SDGs in BE 2023-24 (₹ Crore)



10202—F.D.—H.G.P., Pkl.