

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

(₹ करोड़ों में) (₹ in Crore)

		2012-13	2013-14	2013-14	2014-15		
		वास्तविक	बजट	संशोधित	बजट		
			अनुमान	अनुमान	अनुमान		
		Actuals	Budget	Revised	Budget		
			Estimates	Estimates	Estimates		
1	राजस्व प्राप्तियाँ	1	Revenue Receipts	33633.53	43780.33	41635.94	47690.14
2	कर राजस्व	2	Tax Revenue	26621.13	32268.24	30234.52	34384.71
3	कर-भिन्न राजस्व	3	Non-Tax Revenue	7012.40	11512.09	11401.42	13305.43
4	पूंजी प्राप्तियाँ	4	Capital Receipts	9622.37	8860.52	10013.84	11482.96
5	ऋणों की वसूली	5	Recoveries of Loans	349.39	304.82	377.34	341.77
6	विविध पूंजीगत प्राप्तियां	6	Misc.Capital Receipts	10.81	12.47	19.41	26.03
7	लोक ऋण (निवल)	7	Public Debt. (Net)	9262.17	8543.23	9617.09	11115.16
8	कुल प्राप्तियाँ	8	Total Receipts (1+4)	43255.90	52640.85	51649.78	59173.10
9	आयोजना-भिन्न व्यय	9	Non-Plan Expenditure	30424.07	32720.93	34077.04	37200.39
10	राजस्व खाते पर जिसमें,	10	On Revenue Account of which,	28615.73	32419.81	34052.57	36777.53
11	ब्याज अदायगिर्यो	11	Interest Payments	4744.48	6301.65	6124.85	7138.89
12	पूंजी खाते पर	12	On Capital Account	1808.34	301.12	24.47	422.86
13	आयोजना व्यय	13	Plan Expenditure	13931.49	20352.66	19471.26	22250.84
14	राजस्व खाते पर	14	On Revenue Account	9455.99	13803.75	13196.29	15925.18
15	पूंजी खाते पर	15	On Capital Account	4475.50	6548.91	6274.97	6325.66
16	कुल खर्च	16	Total Expenditure (17+18)	44355.56	53073.59	53548.30	59451.23
17	राजस्व खर्च	17	Revenue Expenditure (10+14)	38071.72	46223.56	47248.86	52702.71
18	पूंजीगत खर्च	18	Capital Expenditure (12+15)	6283.84	6850.03	6299.44	6748.52
		a)	Capital Expenditure net of expenditure on Food Procurement	4693.04	6936.99	6663.05	6729.24
19	राजस्व घाटा	19	Revenue Deficit (17-1)	4438.19	2443.23	5612.92	5012.57
20	राजकोषीय घाटा	20	Fiscal Deficit (16-(1+5+6))	10361.83	8975.97	11515.61	11393.29
21	प्रारंभिक घाटा	21	Primary Deficit (20-11)	5617.35	2674.32	5390.76	4254.40

समेकित लेखा CONSOLIDATED FUND (2014-15)

(₹ करोड़ों में) (₹ in Crore)

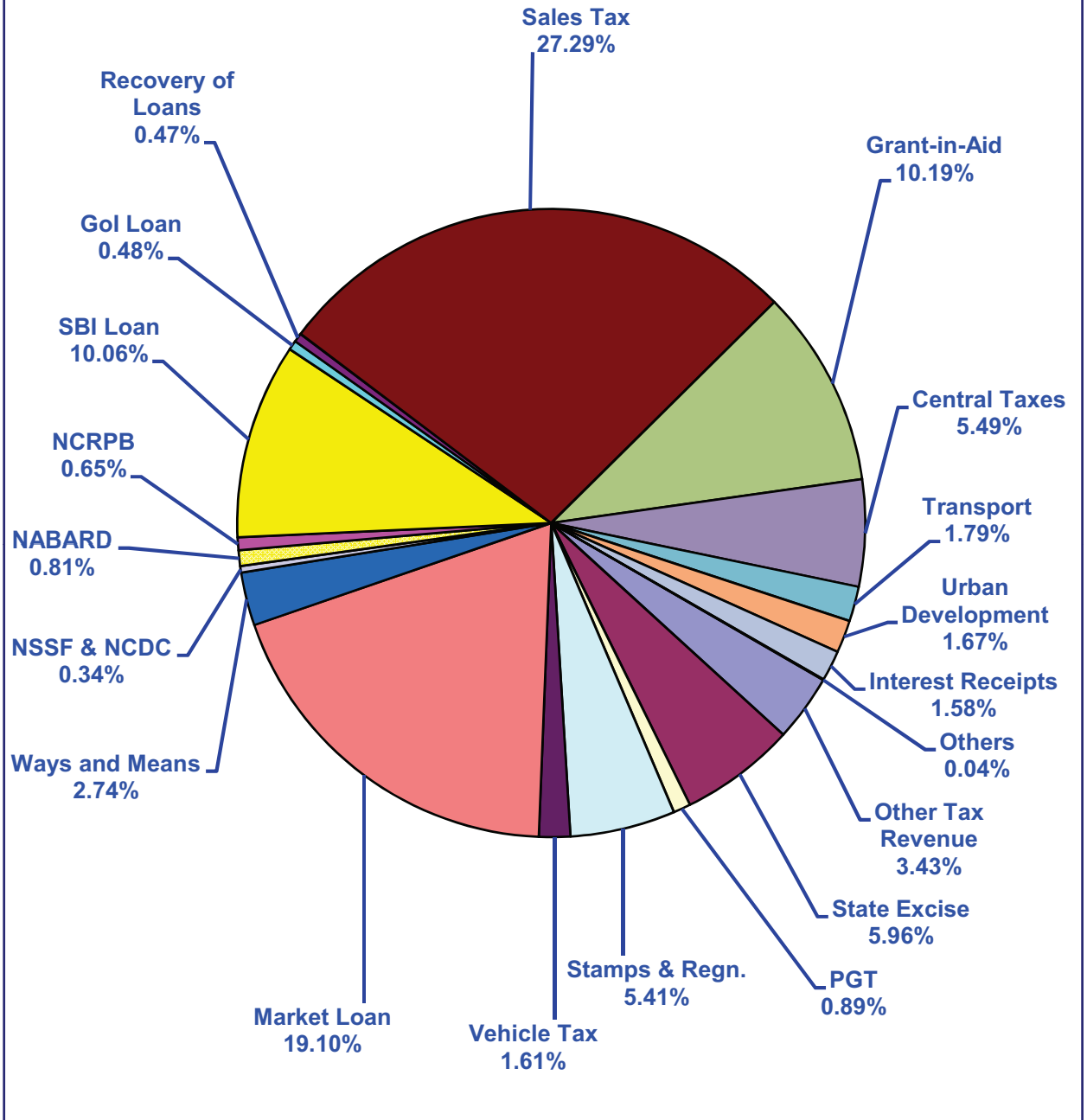
प्राप्तियाँ Receipts			खर्च Expenditure		
A	Revenue Account		A	Revenue Account	
	राजस्व लेखा	47690.14		राजस्व लेखा	52702.71
I.	Tax Revenue--	34384.71	I.	Fiscal Services--	377.09
	कर राजस्व.			वित्तीय सेवायें	
(1)	Sales Tax	19930.00	(1)	Tax Collection Charges	375.60
	ब्रिकी कर			कर संग्रहण प्रभार	
(2)	State Excise Duties	4350.00	(2)	Other Fiscal Services	1.49
	राज्य उत्पाद शुल्क			अन्य वित्तीय सेवायें	
(3)	Stamps and Registration	3950.00	II.	General Services--	16262.26
	स्टाम्पें तथा पंजीकरण			सामान्य सेवायें	
(4)	Passenger and Goods Tax	650.00	(1)	Administrative Services	3459.88
	यात्री तथा मालकर			प्रशासनिक सेवायें	
(5)	Share from Central Taxes	4009.96	(2)	Debt Services	7543.32
	केन्द्रीय करों से हिस्सा			ऋण सेवायें	
(6)	Vehicle Tax	1175.00	(3)	Other General Services	5259.06
	वाहन कर			अन्य सामान्य सेवायें	
(7)	Other Tax Revenue	319.75	III.	Social Services--	21497.97
	अन्य कर-राजस्व			सामाजिक सेवायें	
II.	Non-Tax Revenue--	13305.43	(1)	Education, Sports and Art & Culture	9670.43
	कर-भिन्न राजस्व			शिक्षा, खेलकूद तथा कला एवं संस्कृति	
(1)	Debt Services	1150.81	(2)	Health and Family Welfare	2700.12
	ऋण सेवायें			स्वास्थ्य तथा परिवार कल्याण	
(2)	General Services	411.32	(3)	Social Security and Welfare	4241.12
	सामान्य सेवायें			सामाजिक सुरक्षा तथा कल्याण	
(3)	Social Services	2056.19	(4)	Technical Education & Industrial Training	699.65
	सामाजिक सेवायें			तकनीकी शिक्षा एवं औद्योगिक प्रशिक्षण	
(4)	Economic Services	2248.25	(5)	Other Social Services	4186.65
	आर्थिक सेवायें			अन्य सामाजिक सेवायें	
(5)	GIA from the Govt. of India	7438.86	IV.	Economic Services—	14371.65
	भारत सरकार से सहायता अनुदान			आर्थिक सेवायें	
B	Misc.Capital Receipts	26.03	(1)	Rural Development	2309.37
	विविध पूंजीगत प्राप्तियां			ग्रामीण विकास	
C	Public Debt	24965.01	(2)	Agriculture & Allied Activities	2136.06
	लोक ऋण			कृषि, मछली पालन, पशुपालन, डेरी विकास	
(1)	Market Borrowings	13951.17	(3)	Industries and Minerals	118.37
	बाजारी ऋण			उद्योग तथा खनिज	
(2)	Small Savings Loans (NSSF)	200.00	(4)	Irrigation and Flood Control	1669.51
	लघु बचत ऋण			सिंचाई तथा बाढ़ नियन्त्रण	
(3)	State Plan Loans	352.82	(5)	Transport	2711.93
	राज्य योजनागत ऋण			परिवहन	
(4)	SBI Loans	7350.00	(6)	Other Economic Services	5426.41
	एस बी आई ऋण			अन्य आर्थिक सेवायें	
(5)	Loans from Financial Inst.	1111.02	V.	Grants-in-Aid and Contribution	193.74
	वित्तीय संस्थाओं से ऋण			सहायता अनुदान तथा अंशदान	
(6)	Ways and Means Advances	2000.00	B	Capital Outlay	5747.11
	अर्थोपाय अग्रिम			पूंजीगत परिव्यय	
D	Loans (Recoveries)	341.77	C	Repayment of Debt	13849.85
	ऋण (वसूलियां)			ऋण की अदायगियां	
			D	Loans (Advances)	1001.41
				ऋण(पेशगियां)	
	Grand Total कुल जोड़ (A+B+C+D)	73022.95		Grand Total कुल जोड़ (A+B+C+D)	73301.08

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

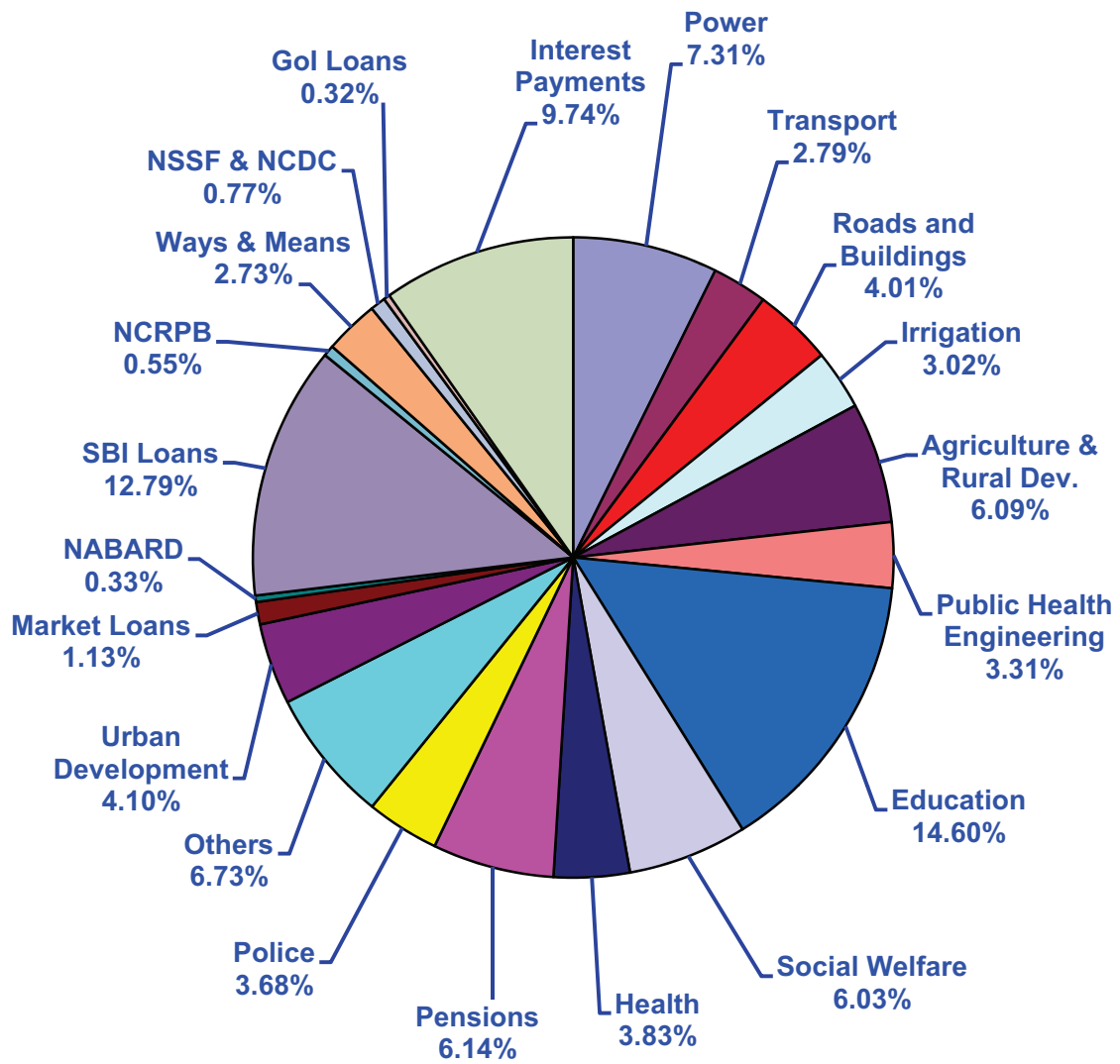
(₹ in Crore)

Departments	2012-13 (Actual)			2013-2014 (RE)			2014-15 (BE)		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1. Irrigation	818.76	1128.15	1946.91	1059.66	1085.71	2145.37	1200.16	1009.59	2209.75
2. Power	5135.83	276.95	5412.78	5307.37	421.86	5729.23	4503.47	856.67	5360.14
3. Edu.,Sports,Art & Culture	4924.12	1924.66	6848.78	5181.36	3243.12	8424.48	6104.89	3714.78	9819.67
4. Technical Edu.& Industrial Training	162.88	343.58	506.46	176.38	534.73	711.11	198.66	682.15	880.81
5. Health, Medical Education & Family Welfare	805.33	795.57	1600.90	983.96	1105.94	2089.90	1130.19	1674.22	2804.41
6. Public Health Engineering	1051.93	877.66	1929.59	1217.12	1278.32	2495.44	1331.99	1096.00	2427.99
7. Social Welfare, Nutrition & Welfare of SCs & BCs	335.83	2393.05	2728.88	377.55	2907.75	3285.30	489.00	3929.30	4418.30
8. Industries & Minerals	35.61	63.29	98.90	36.31	98.72	135.03	37.89	96.70	134.59
9. Transport	1316.94	76.11	1393.05	1606.70	126.50	1733.20	1874.64	170.55	2045.19
10. Agri. & Allied Services	682.04	718.51	1400.55	741.69	1095.41	1837.10	868.91	1287.40	2156.31
11. Police	1839.39	65.16	1904.55	2173.15	144.79	2317.94	2575.81	124.00	2699.81
12. Roads and Buildings	832.34	1683.75	2516.09	935.05	2363.04	3298.09	954.65	1987.96	2942.61
13. Pensions	3635.64	0.00	3635.64	4050.00	0.00	4050.00	4500.00	0.00	4500.00
14. Interest Payments	4744.48	0.00	4744.48	6124.85	0.00	6124.85	7138.89	0.00	7138.89
15. Repayment of Loans	6298.14	0.00	6298.14	10699.89	0.00	10699.89	13849.85	0.00	13849.85
16. Rural Development	229.23	1051.08	1280.31	570.77	1324.66	1895.43	611.19	1699.18	2310.37
17. Urban Development	36.82	1895.33	1932.15	222.28	2782.44	3004.72	182.03	2824.68	3006.71
18. Co-operation	124.68	334.94	459.62	101.96	250.10	352.06	109.28	211.77	321.05
19. Others	3712.21	303.70	4015.91	3210.88	708.17	3919.05	3388.74	885.89	4274.63
Total Expenditure	36722.20	13931.49	50653.69	44776.93	19471.26	64248.19	51050.24	22250.84	73301.08

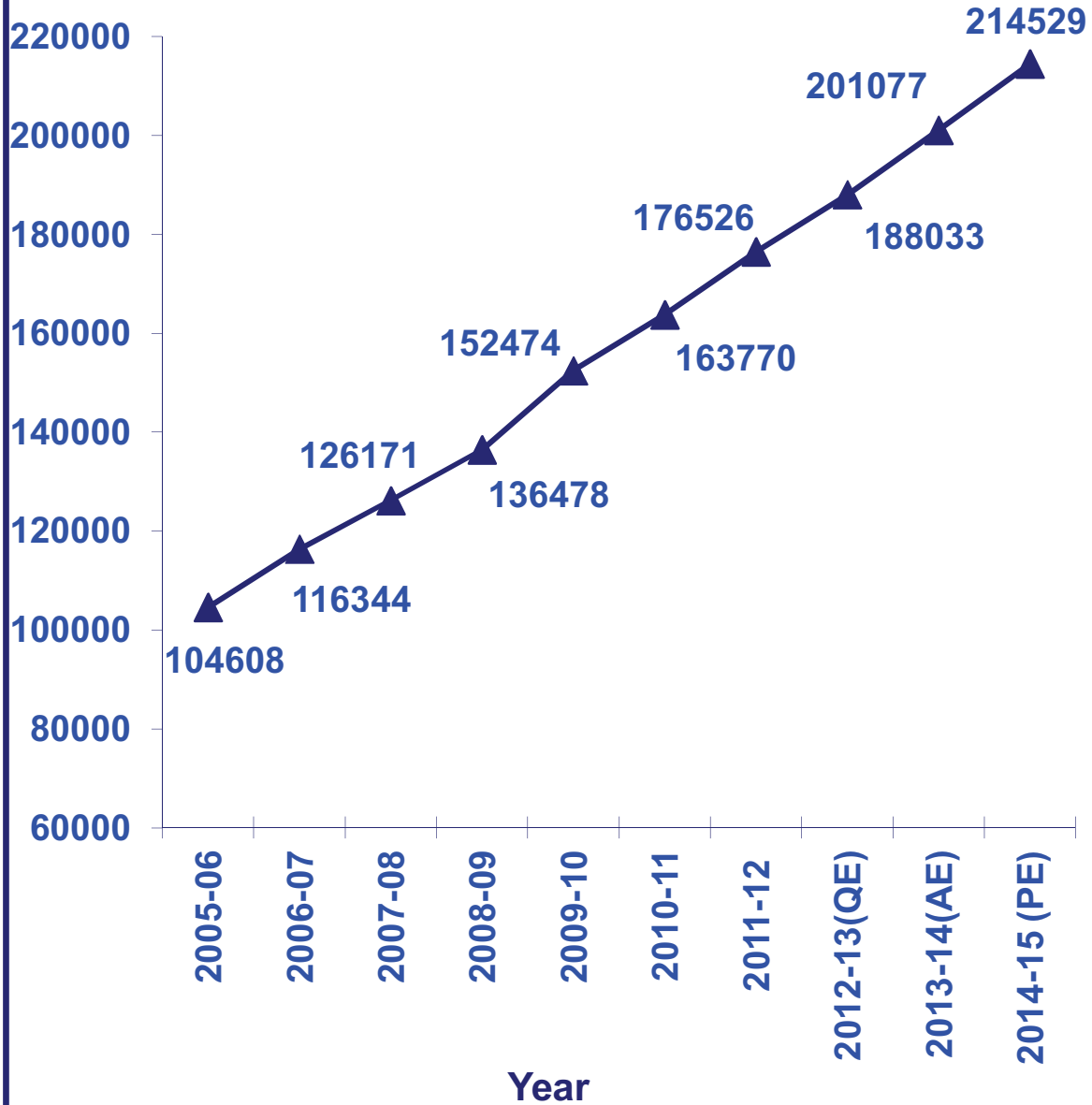
Consolidated Fund (2014-15) ₹ Comes From



Consolidated Fund (2014-15) ₹ Goes To



GSDP at Constant (2004-05) Prices

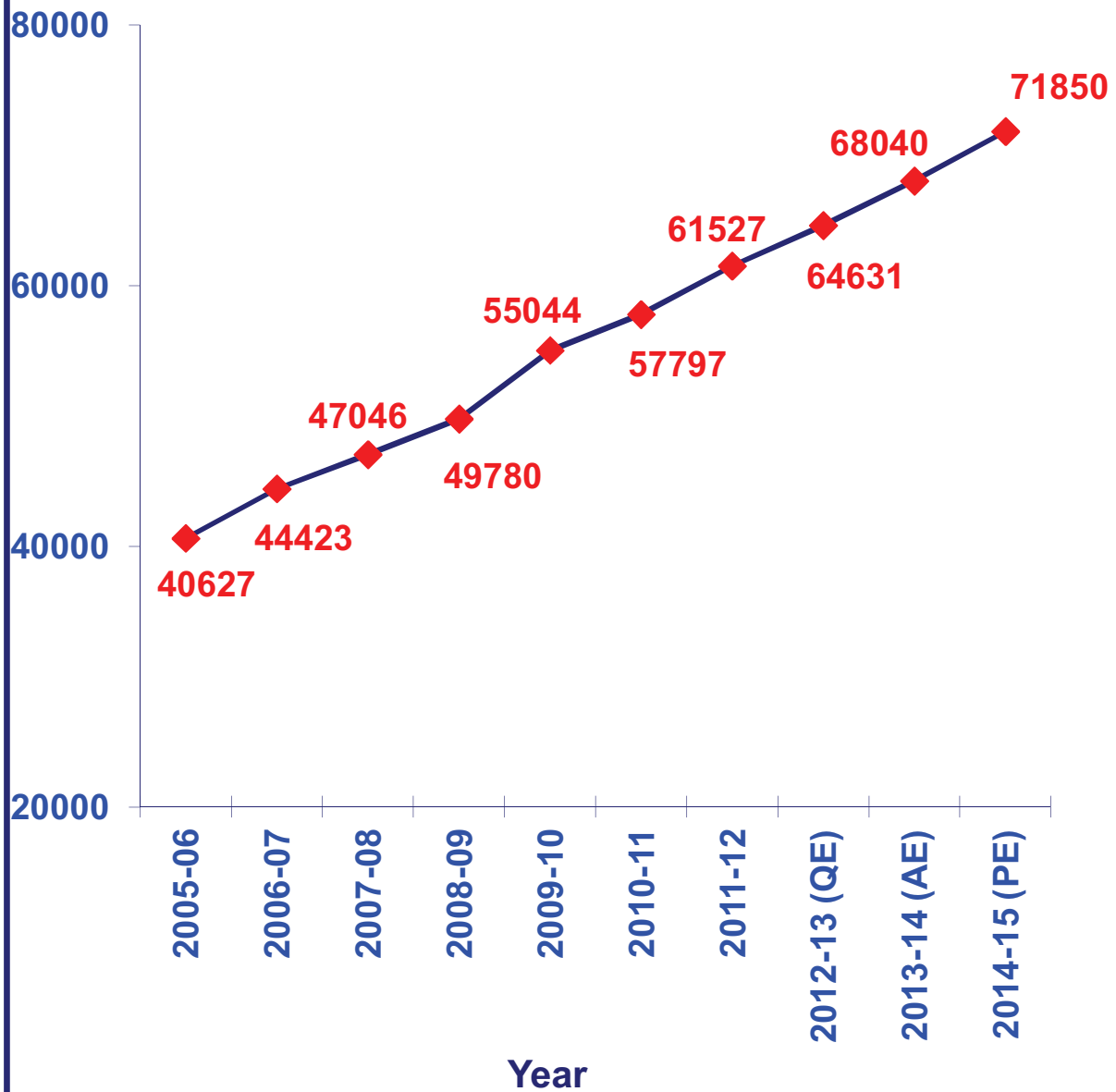


Note: 2012-13 figures are Quick Estimates (QE)

2013-14 figures are Advance Estimates (AE) and 2014-15 are Projected Estimates (PE)

▲ Gross State Domestic Product (₹ in Crore)

PCI at Constant (2004-05) Prices

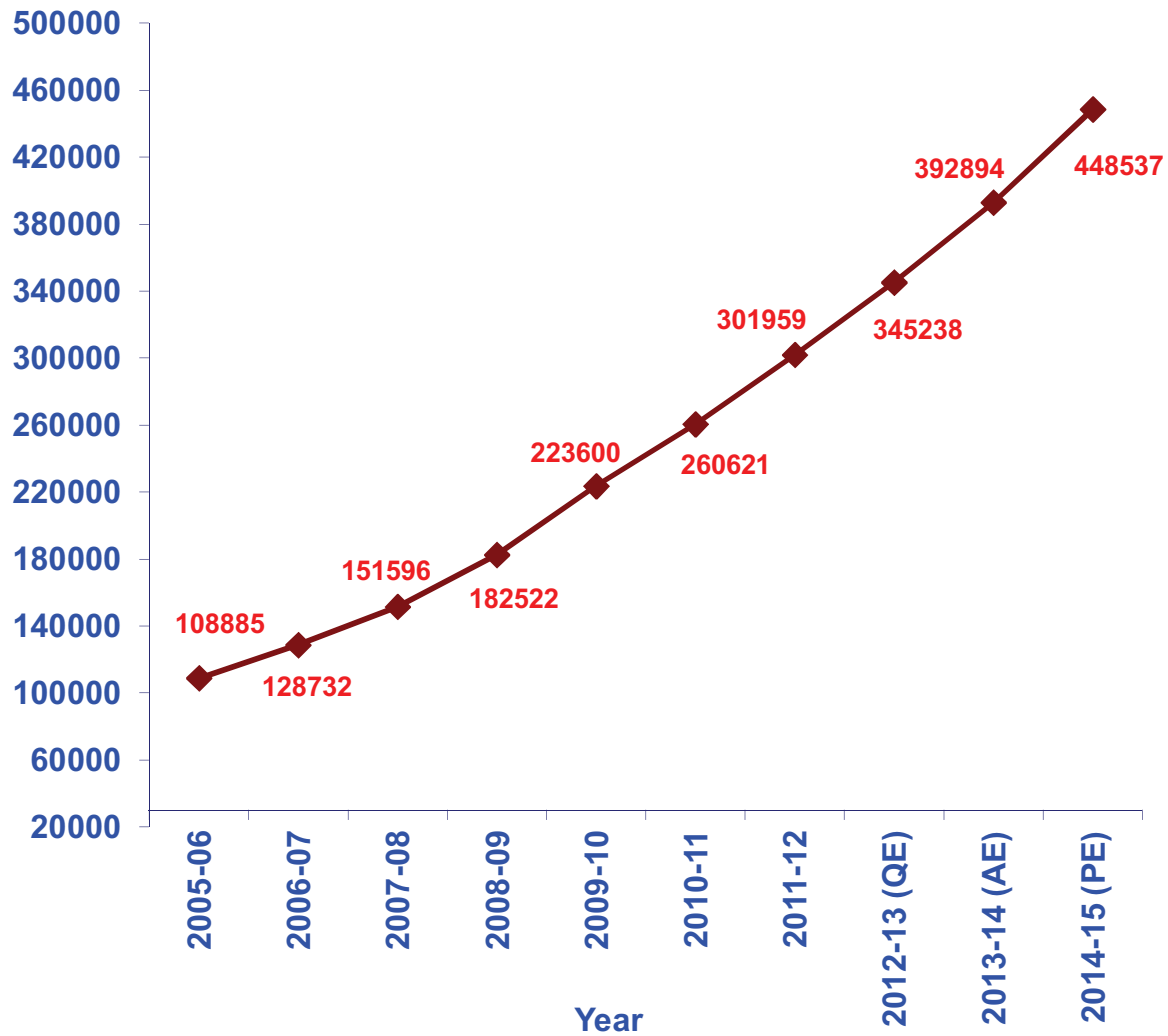


Note: 2012-13 figures are Quick Estimates (QE)

2013-14 figures are Advance Estimates (AE) and 2014-15 are Projected Estimates (PE)

—◆— Per Capita Income at Constant Price (in ₹)

GSDP at Current Prices

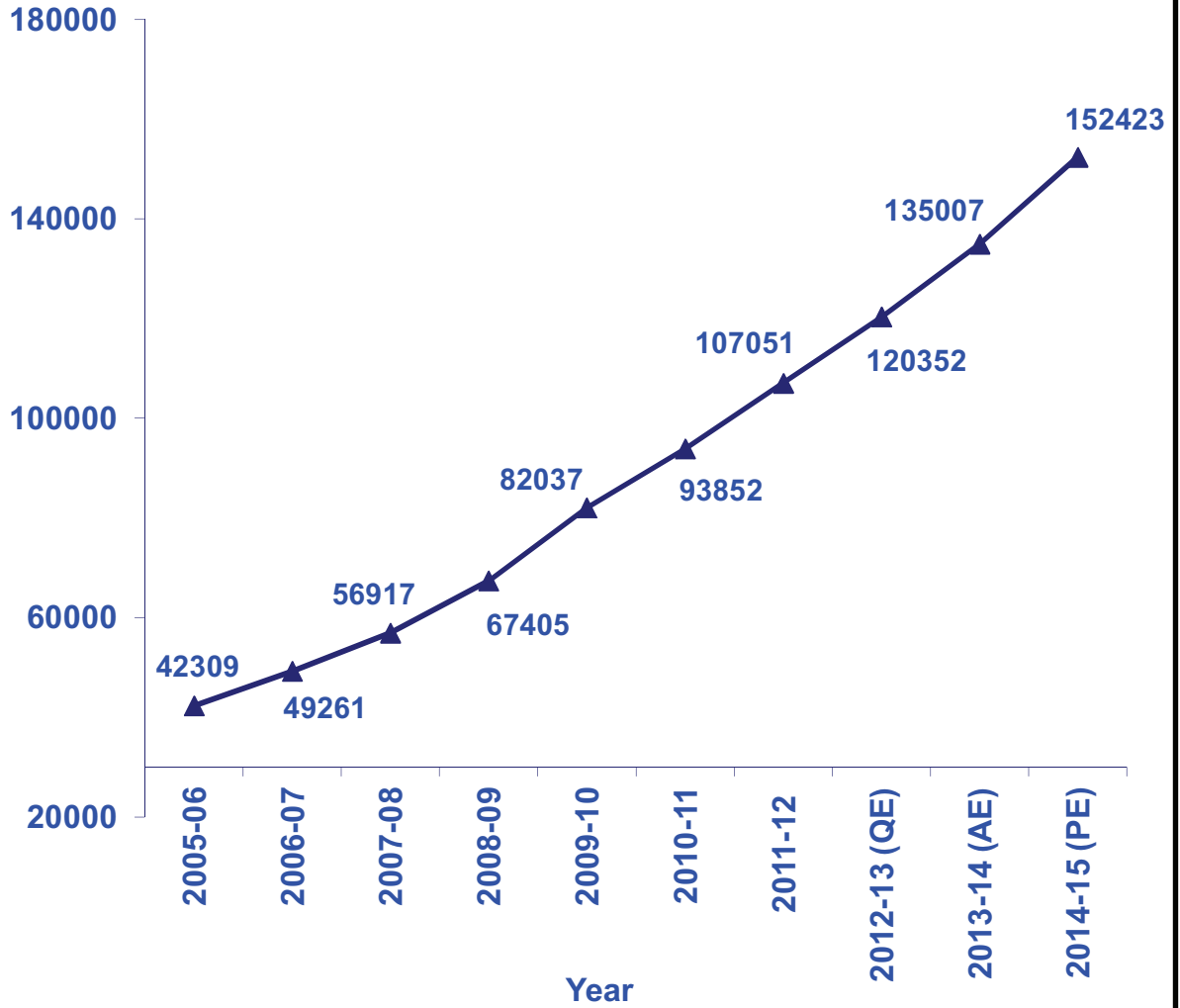


Note: 2012-13 figures are Quick Estimates (QE)

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◆ Gross State Domestic Product (₹ in Crore)

PCI at Current Prices

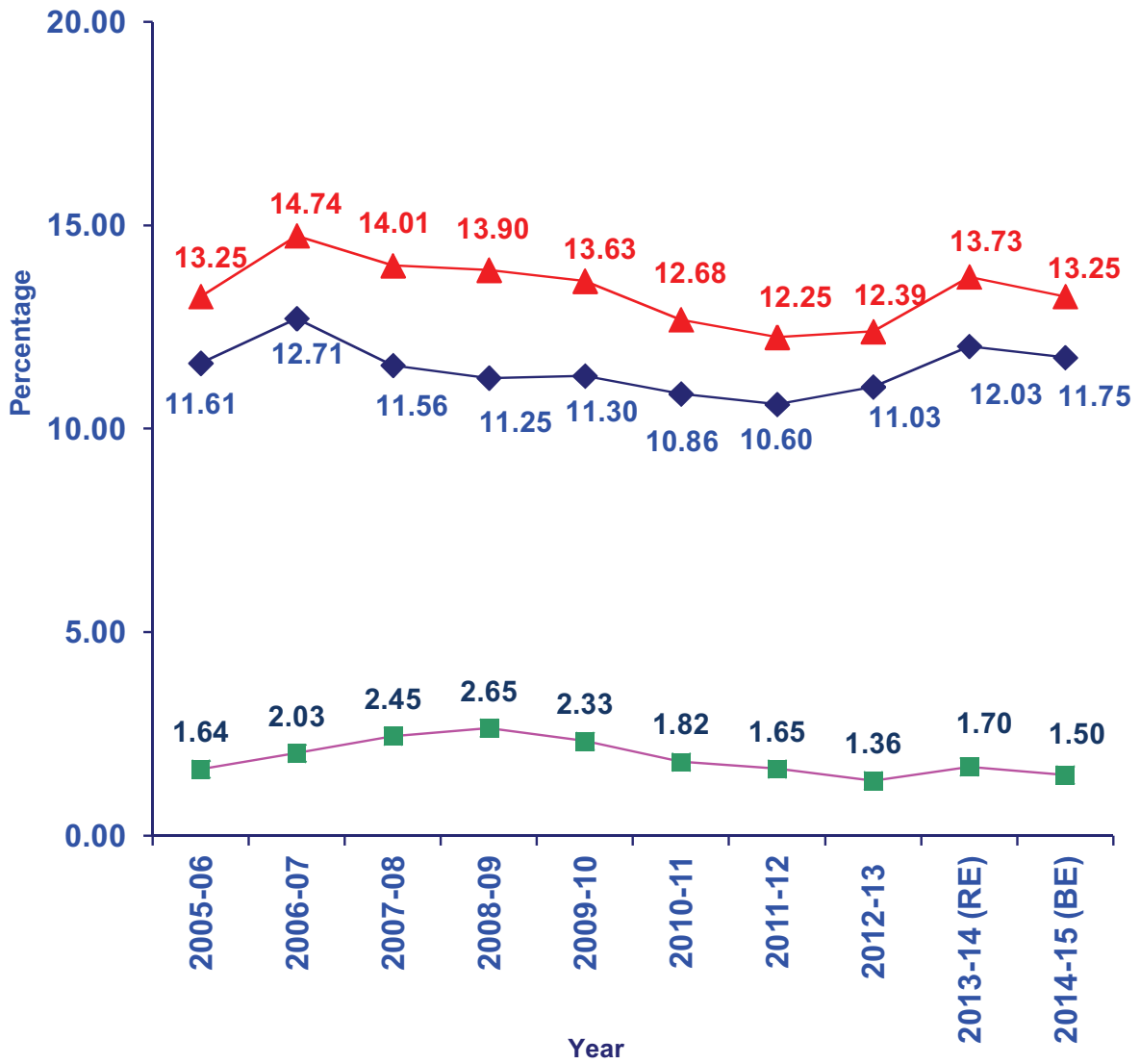


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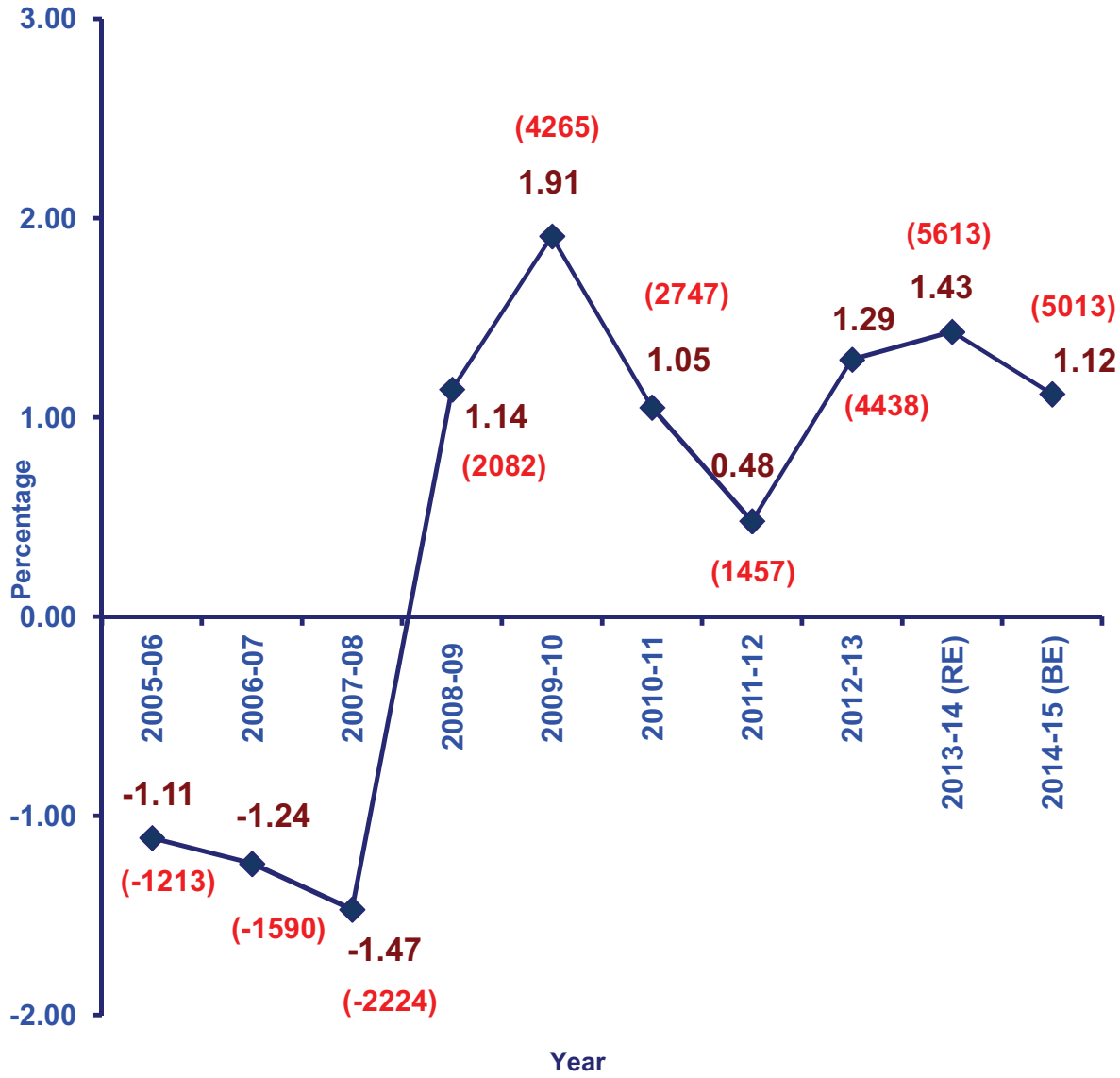
▲ Per Capita Income (in ₹)

Revenue and Capital Expenditure as percentage to GSDP



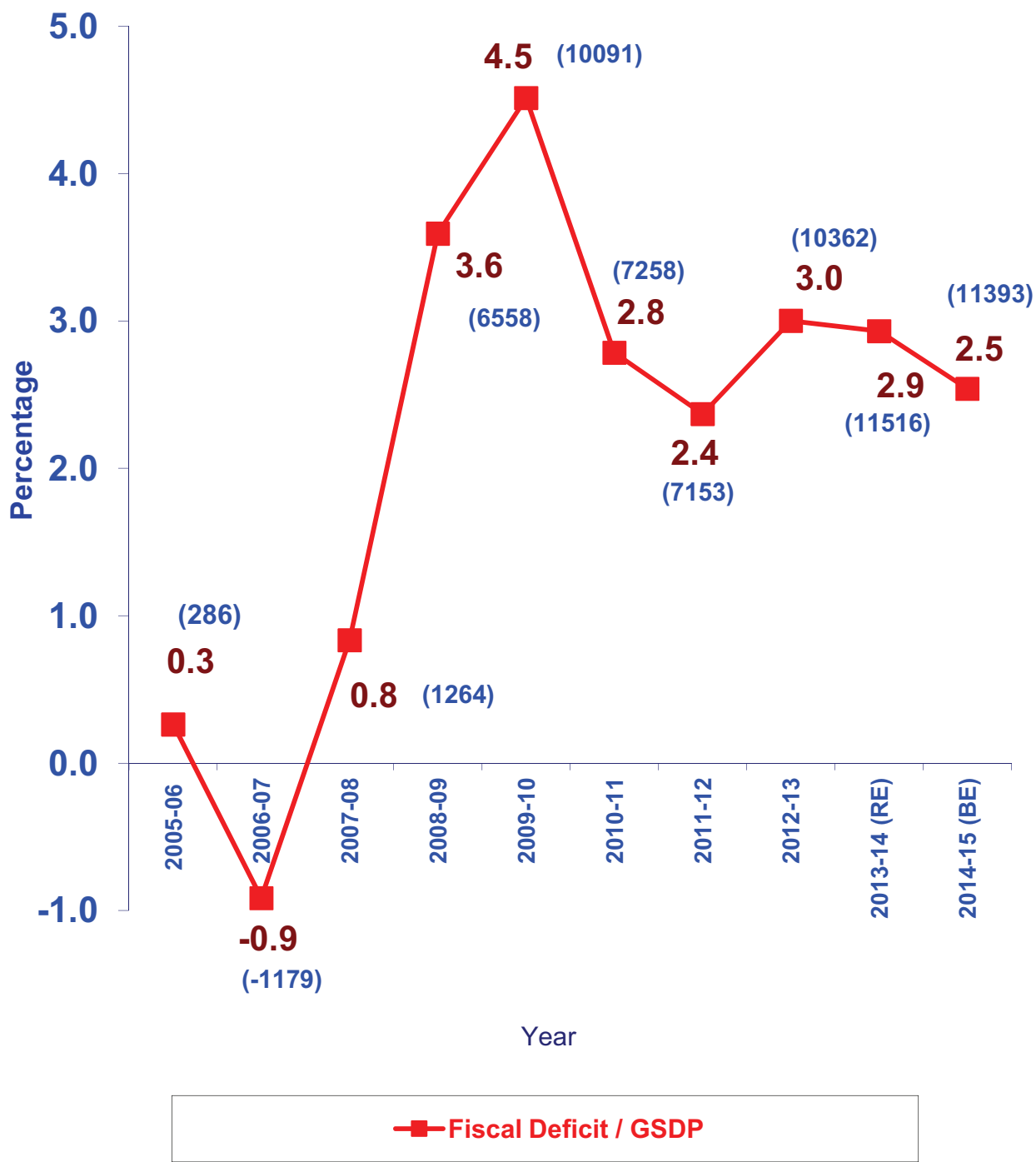
◆ Revenue Expenditure ■ Capital Expenditure ▲ Total Expenditure

Revenue Deficit as Percentage to GSDP

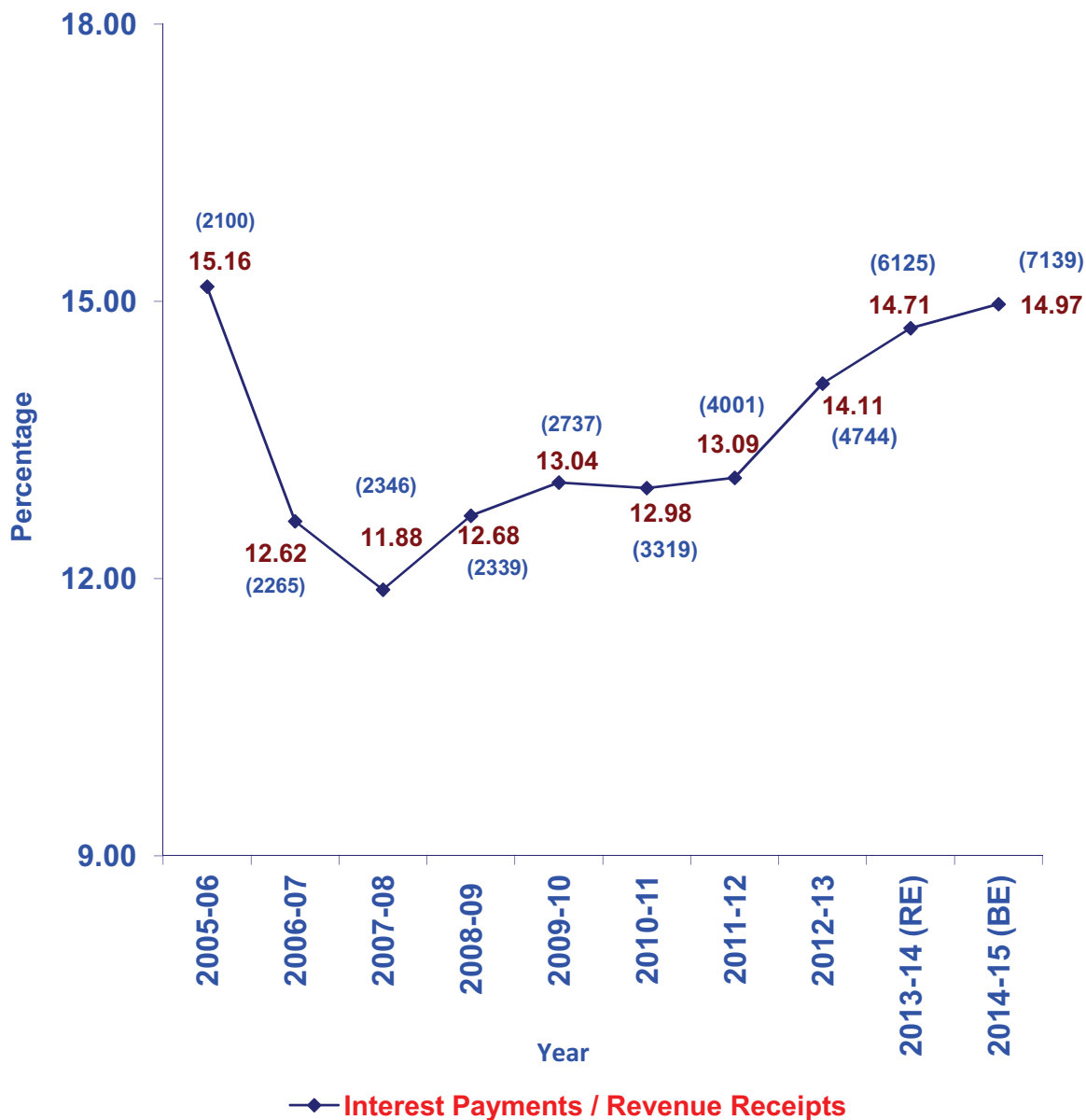


◆ Revenue Deficit / GSDP

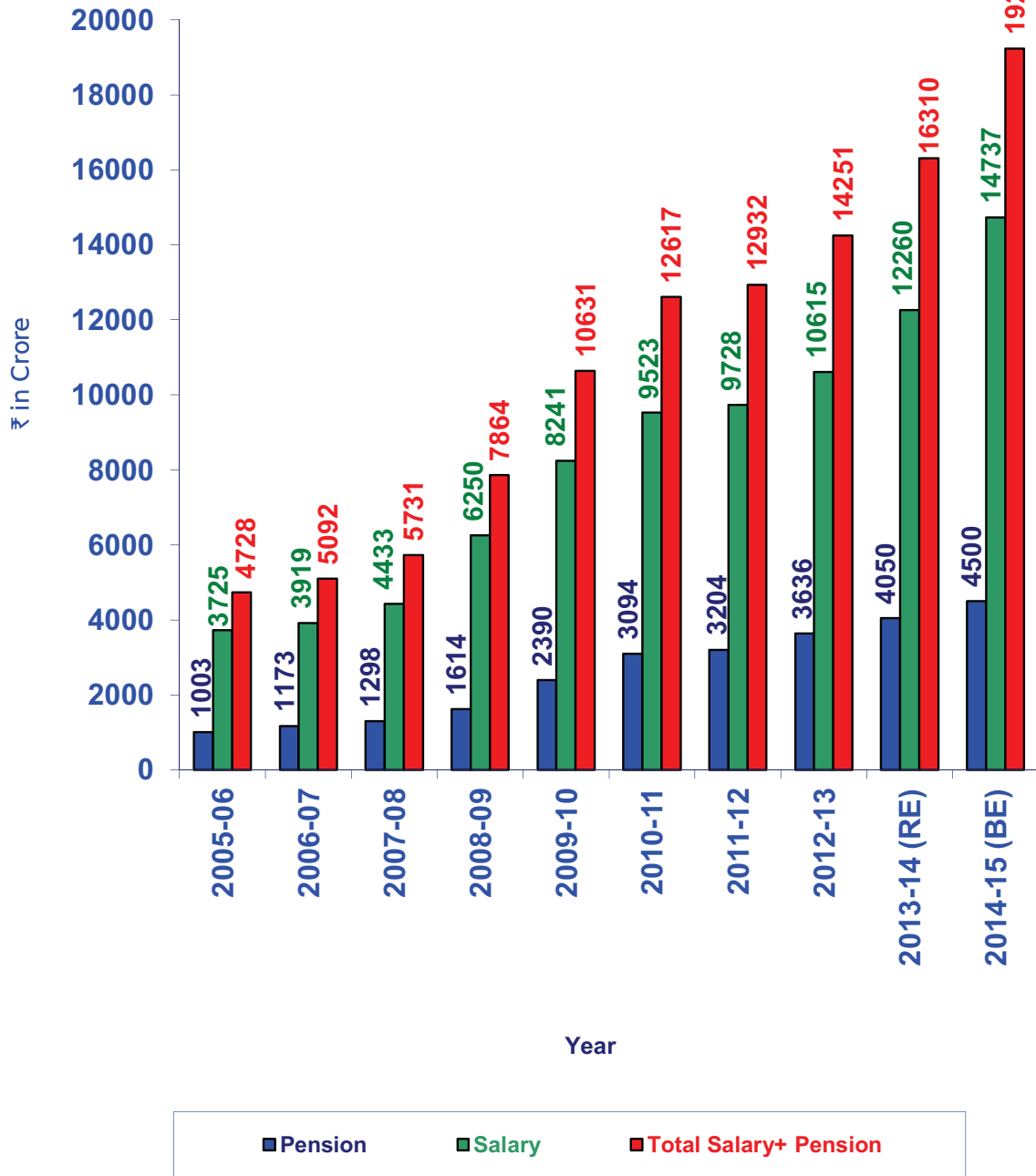
Fiscal Deficit as Percentage to GSDP



Interest Payments -Revenue Receipts Ratio



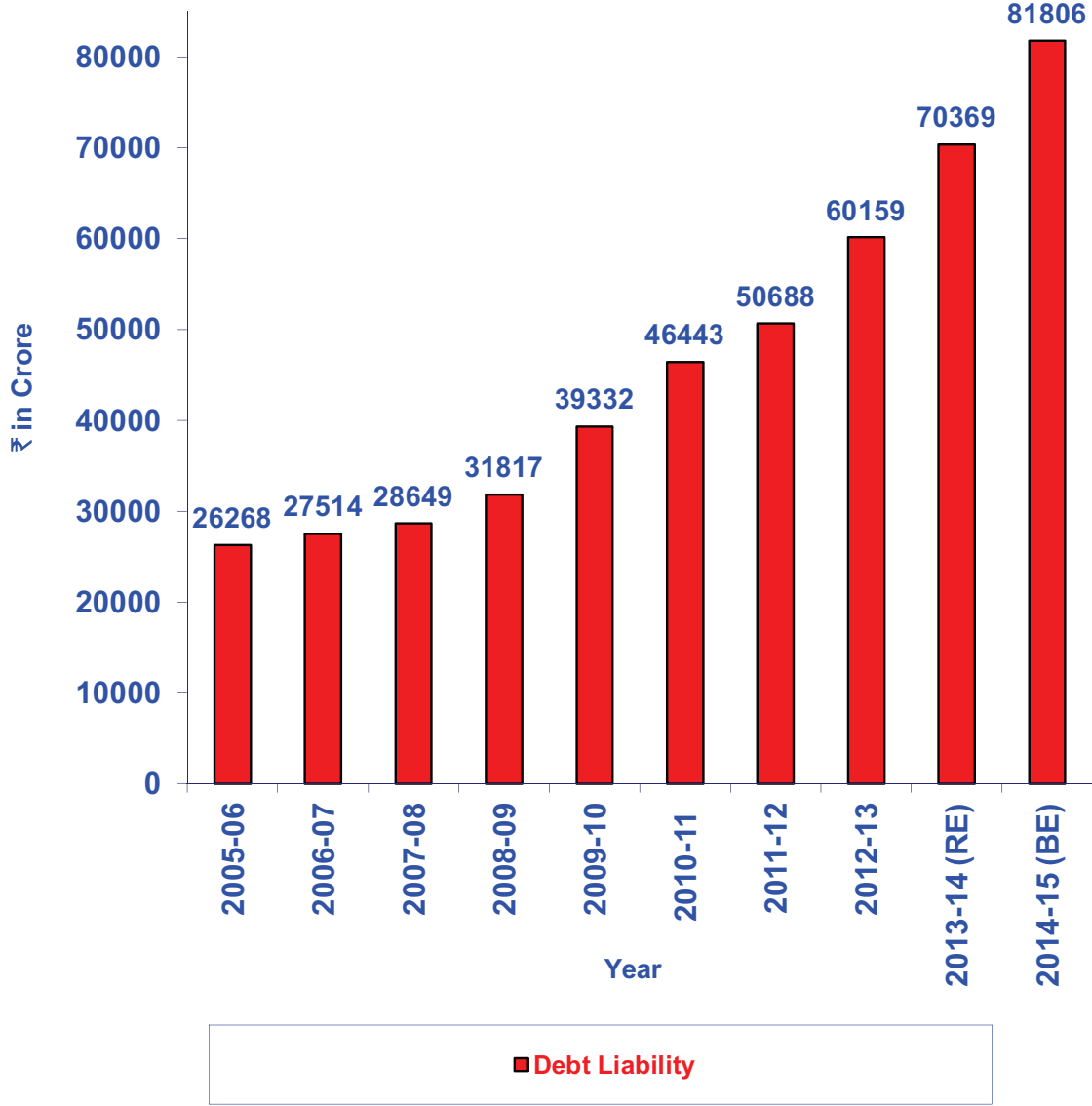
Salary and Pension Expenditure of the State



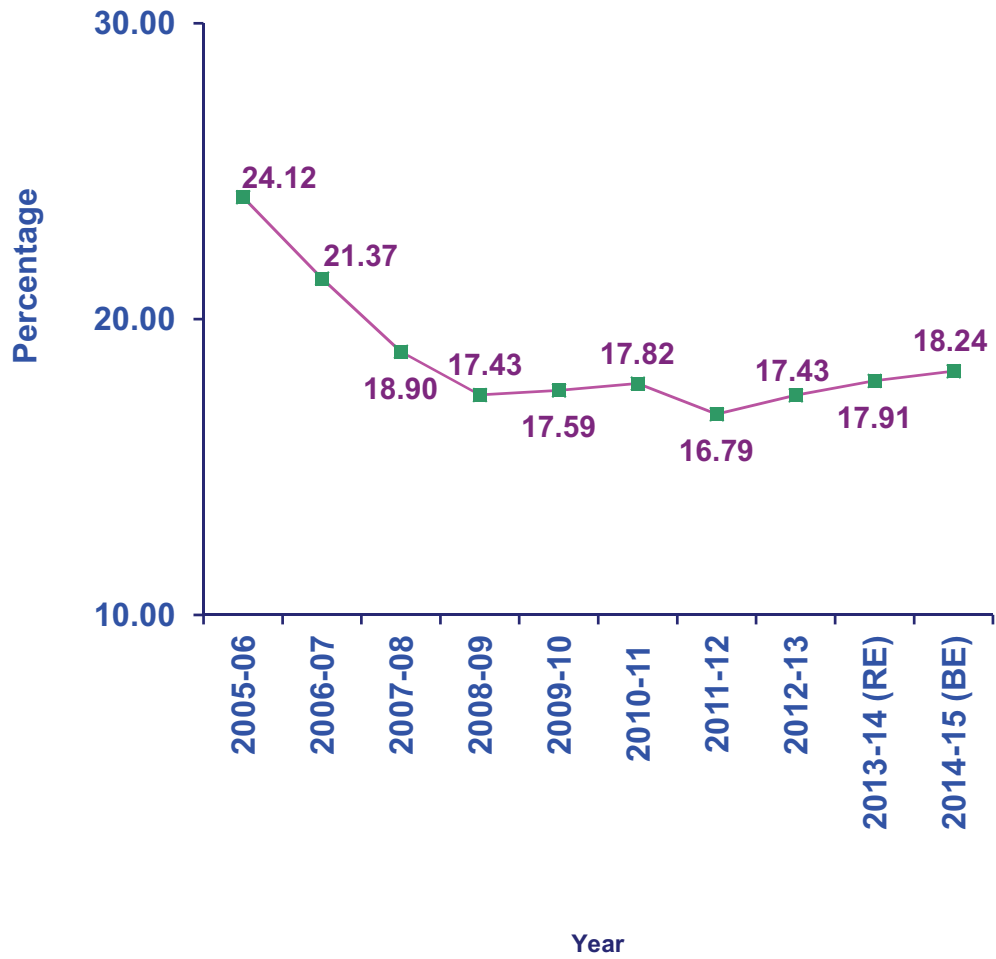
Ratio of Salary and Pension to Total Revenue Receipts



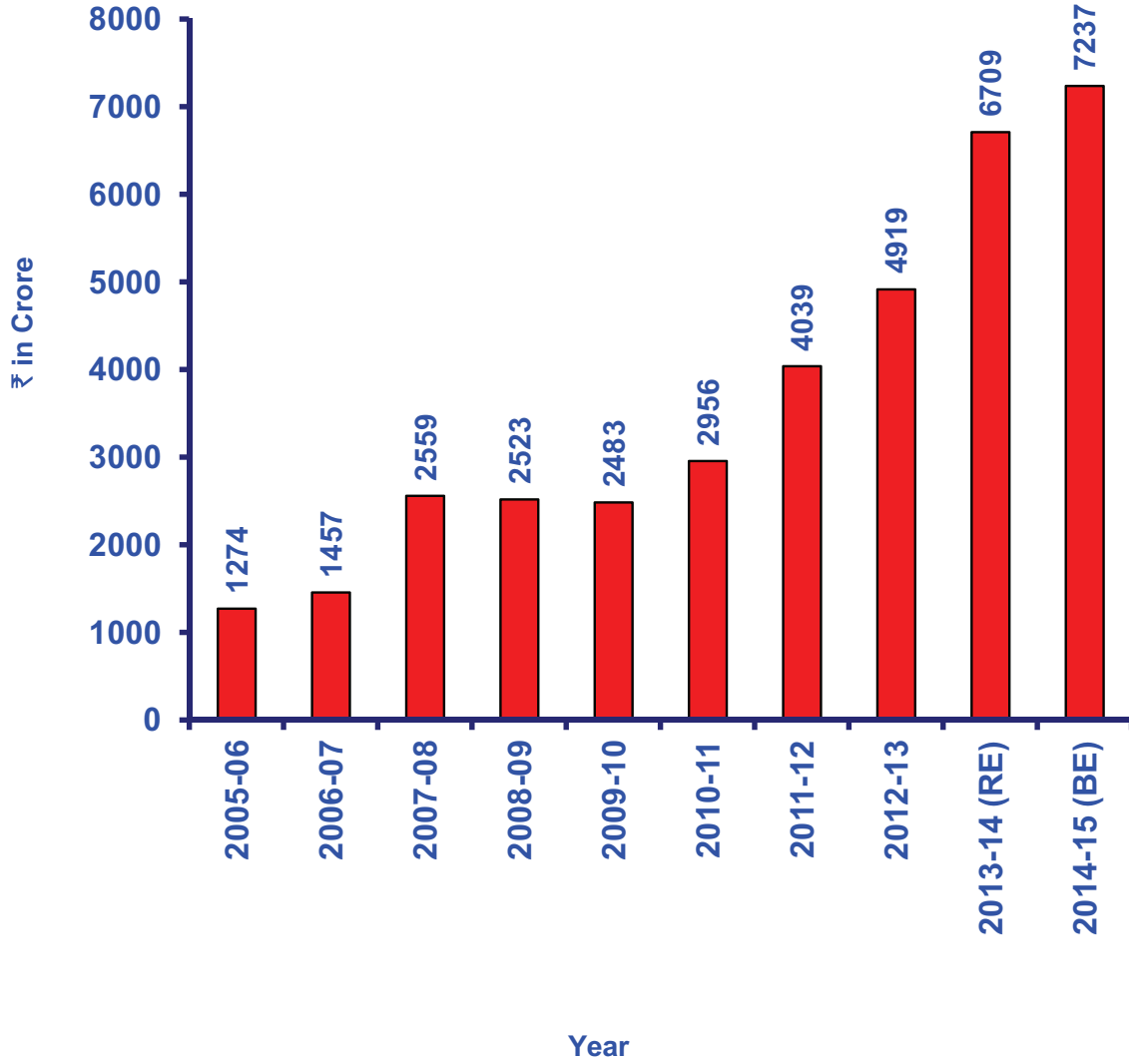
State Debt Liability



Debt - GSDP Ratio



■ Debt / GSDP

Grant-in-Aid**Grant-in-Aid (₹ in Crore)**

ELEVENTH & TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2014-15

(₹ in lakh)

	Head/Sub-Head of Development	Eleventh Five Year Plan		Twelfth Five	2011-12	2012-13	2013-14	2014-15
		2007-12		Year Plan	Actual	Actual	Revised	Proposed
		Proposed	Actual	2012-17			Outlay	Outlay
		Outlay		Proposed				
1		2	3	4	5	6	7	8
I.	<u>Agriculture and Allied Activities</u>							
1	Agriculture Department	43000.00	77829.09	230700.00	20679.88	23907.86	52344.00	42430.00
i.	Crop Husbandry	18000.00	5315.23	10000.00	1399.79	22940.49	50674.00	40730.00
ii.	Soil and Water Conservation-	25000.00	72513.86	220700.00	19280.09	967.37	1670.00	1700.00
	Rashtriya Krishi Vikas Yojna (RKVY)				(14800.00)		(38750.00)	(20000.00)
2	Horticulture	1500.00	12072.49	18000.00	4477.26	7069.52	9500.00	29448.50
3	Agriculture Reasearch and Education (HAU)	13000.00	30727.45	100000.00	12304.22	12917.77	17000.00	19000.00
4	Animal Husbandry & Dairying	13475.00	24021.90	50000.00	5868.70	8431.49	11500.00	14800.00
5	Fisheries	8973.00	3680.29	4000.00	612.82	338.83	500.00	500.00
6	Forestry Sector	75674.00	56610.55	101500.00	13547.60	16092.71	15660.00	19547.00
i.	Forests	75000.00	55950.18	100000.00	13348.10	15672.72	15400.00	19247.00
ii.	Soil and Water Conservation	674.00	660.37	1500.00	199.50	419.99	260.00	300.00
7	Wild Life Preservation	910.00	1634.65	3800.00	475.12	518.99	620.00	680.00
8	Co-operation	7350.00	47846.89	80000.00	24489.41	36200.18	35600.00	35755.00
	Total- I	163882.00	254423.31	588000.00	82455.01	105477.35	142724.00	162160.50
II	<u>Rural Development</u>							
1	Rural Development	60000.00	43812.73	80000.00	10740.94	10284.69	13360.00	65127.00
2	Other Rural Development Programme--							
(i)	Intigrated Rural Energy Programme	894.00	1010.14	1500.00	264.50	115.34	200.00	200.00
(ii)	Community Development	13475.00	113092.55	131800.00	16193.85	17565.22	55570.00	48753.00
(iii)	Panchayats	52062.00	143804.09	399000.00	62179.71	77681.52	58530.00	55338.00

ELEVENTH & TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2014-15

(₹ in lakh)

Head/Sub-Head of Development	Eleventh Five Year Plan		Twelfth Five	2011-12	2012-13	2013-14	2014-15	
	2007-12		Year Plan	Actual	Actual	Revised	Proposed	
	Proposed	Actual	2012-17			Outlay	Outlay	
	Outlay		Proposed					
			Outlay					
3	Land Reforms--							
(i)	Land Records	411.00	2061.05	10000.00	199.54	210.80	880.00	600.00
	Total-II	126842.00	303780.56	622300.00	89578.54	105857.57	128540.00	170018.00
III	<u>Special Area Programme</u>							
1	Mewat Area Development Board	7350.00	5783.28	13500.00	1152.42	1084.08	2200.00	2400.00
2	Shivalik Development Board	5390.00	5404.83	6700.00	790.00	651.00	1200.00	1400.00
	Total-III	12740.00	11188.11	20200.00	1942.42	1735.08	3400.00	3800.00
IV	<u>Irrigation and Flood Control</u>							
1	Major and Medium Irrigation	337300.00	327815.14	600000.00	68118.77	66156.17	70900.00	68524.00
2	Minor Irrigation--							
(i)	C.A.D.A.	33000.00	20162.34	70000.00	5556.55	5559.15	7000.00	8500.00
(ii)	Flood Control	46200.00	47603.69	100000.00	12705.23	12839.57	16000.00	15500.00
	Total-IV	416500.00	395581.17	770000.00	86380.55	84554.89	93900.00	92524.00
V	<u>ENERGY</u>							
1	Power Entities	468700.00	467188.03	733200.00	98231.12	45870.45	41656.00	85002.00
2	Renewable Energy Department	2646.00	3414.15	7000.00	727.38	447.29	530.00	665.00
	Total-V	471346.00	470602.18	740200.00	98958.50	46317.74	42186.00	85667.00
VI	<u>Industries and Minerals</u>							
1	Village and Small Industries	26100.00	21609.67	47000.00	5062.22	5060.53	6000.00	7250.50
2	Large and Medium Industries	842.00	16997.74	500.00	2059.00	45.90	70.00	47.00
3	Mines and Geology	10.00	150.93	700.00	62.12	52.28	120.00	120.00
4	Electronics & Information Technology	12000.00	5725.58	16500.00	727.52	648.92	2960.00	2615.00
	Total-VI	38952.00	44483.92	64700.00	7910.86	5807.63	9150.00	10032.50
VII	<u>Transport</u>							
1	Civil Aviation	135.00	4794.70	1000.00	125.33	288.20	500.00	535.00

ELEVENTH & TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2014-15

(₹ in lakh)

	Head/Sub-Head of Development	Eleventh Five Year Plan		Twelfth Five	2011-12	2012-13	2013-14	2014-15
		2007-12		Year Plan	Actual	Actual	Revised	Proposed
		Proposed	Actual	2012-17			Outlay	Outlay
		Outlay		Proposed				
				Outlay				
2	Roads and Bridges	373900.00	408690.79	860000.00	94157.63	125364.17	205000.00	162315.00
3	Road Transport	59500.00	75111.45	125000.00	14014.38	13156.74	18150.00	19740.00
	Total-VII	433535.00	488596.94	986000.00	108297.34	138809.11	223650.00	182590.00
VIII	<u>Science & Technology and Environment</u>							
1	Science & Technology Programme	1381.00	4777.41	9000.00	499.91	1610.00	1985.00	2050.00
2	Environmental Programme	607.00	1117.63	3000.00	226.36	243.63	330.00	430.00
	Total-VIII	1988.00	5895.04	12000.00	726.27	1853.63	2315.00	2480.00
IX	<u>Social Services</u>							
1	General Education							
(i)	Elementary Education	188500.00	299381.09	800000.00	88987.07	104934.79	158100.00	193100.00
(ii)	Secondary Education	90000.00	117399.05	370000.00	33061.89	28842.96	61583.00	119700.00
(iii)	Higher Education	56500.00	107535.73	160000.00	18845.26	27698.71	40000.00	46550.00
2	Art and Culture (Archeology, Archives and Public Libraries)	499.00	720.20	3160.00	202.53	190.65	610.00	508.00
3	Technical Education	67300.00	94739.28	150000.00	26434.65	20760.19	28000.00	39250.00
4	Sports	13200.00	14181.43	20000.00	3892.55	5788.84	10000.00	11100.00
5	Medical and Health--							
(i)	Medical Education	28500.00	55490.83	150000.00	17110.96	33212.02	40000.00	52860.00
(ii)	Health Services	45000.00	67009.54	202000.00	21515.34	29797.06	47739.00	86950.00
(iii)	Ayush	2250.00	3553.64	8500.00	870.74	888.02	2500.00	2600.00
(iv)	Employees State Insurance	1550.00	4213.46	10800.00	1137.80	984.24	2000.00	3570.00
(v)	Food & Drug Administration	....	....	2400.00	....	177.34	496.93	500.00
6	Public Health Engineering	417500.00	286147.69	520000.00	50718.38	55750.02	76890.00	109600.00
7	(i) Housing	9000.00	10815.12	4000.00	568.96	591.69	738.00	900.00
	(ii) Police Housing & Modernisation	26400.00	35947.96	80000.00	10994.27	6516.08	14479.18	12400.00
8	Urban Development	99500.00	188371.37	790000.00	89405.69	138429.59	186700.00	193080.00

ELEVENTH & TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2014-15

(₹ in lakh)

	Head/Sub-Head of Development	Eleventh Five Year Plan		Twelfth Five	2011-12	2012-13	2013-14	2014-15
		2007-12		Year Plan	Actual	Actual	Revised	Proposed
		Proposed	Actual	2012-17			Outlay	Outlay
		Outlay		Proposed				
				Outlay				
9	Town & Country Planning (NCR)	28500.00	147015.78	140000.00	37285.45	54435.00	82442.00	88936.00
10	Information & Publicity (Public Relation)	3500.00	11211.83	19400.00	3171.04	2973.31	15384.00	10000.00
11	Labour & Labour Welfare	20.00	1591.24	6000.00	578.75	328.78	850.00	1450.00
12	Employment Exchange	365.00	415.93	570.00	85.80	58.21	110.00	225.00
13	Welfare Of S.Cs. & Other Backward Classes	66000.00	41804.31	62400.00	9016.64	13702.12	16000.00	19350.00
14	Swarn Jayanti Sahri Rojgar Yojna	2530.00	1556.81	2600.00	359.08	795.51	452.00	452.00
15	Social Justice and Empowerment	381200.00	578784.40	1217600.00	156999.20	165175.99	190888.81	287725.00
16	Women and Child Development	36000.00	43168.38	90000.00	11200.21	17107.67	17199.65	61600.00
17	Nutrition	66000.00	40244.72	52000.00	6853.21	8367.35	9840.00	11100.00
18	Industrial Training & Vocational Education	39500.00	52067.92	85000.00	8168.52	11754.45	20000.00	21222.00
19	Food & Supplies	....	....	....	....	2271.41	3766.00	5000.00
20	H.I.P.A.	430.00	353.86	1000.00	75.07	60.01	190.00	184.00
	Total-IX	1669744.00	2203721.57	4947430.00	597539.06	731592.01	1026958.57	1379912.00
X	General Economic Services							
1	Secretariat Economic Services	3133.00	344.11	1500.00	74.68	551.27	250.00	140.00
2	Census Survey and Statistics	101.00	30.25	4500.00	8.49	12.73	170.00	85.00
3	Tourism	5800.00	9855.29	14000.00	2000.00	2200.00	2530.00	3150.00
	Total-X	9034.00	10229.65	20000.00	2083.17	2764.00	2950.00	3375.00
XI	General Services							
1	Printing and Stationery	72.00	52.39	200.00	5.80	20.09	800.00	800.00
2	Public Works (General Administration)	25400.00	59060.98	71000.00	11539.28	17368.27	15394.00	15980.00

ELEVENTH & TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2014-15

(₹ in lakh)

	Head/Sub-Head of Development	Eleventh Five Year Plan		Twelfth Five	2011-12	2012-13	2013-14	2014-15
		2007-12		Year Plan	Actual	Actual	Revised	Proposed
		Proposed	Actual	2012-17			Outlay	Outlay
		Outlay		Proposed				
				Outlay				
3	Other General Services							
(i)	Treasury & Accounts	6.00	625.12	900.00	3.12	110.04	800.00	800.00
(ii)	Jail Administration	6.00	....	....	....	....	....	....
(iii)	Judicial Administration	660.00	854.35	70.00	143.55	43.61	525.20	1401.00
(iv)	Excise & Taxation	....	2.85	1500.00	2.85	0	220.00	2975.00
	Total-XI	26144.00	60595.69	73670.00	11694.60	17542.01	17739.20	21956.00
XII	<u>Decentralised Planning</u>							
	District Plan/Decentralised Planning	129293.00	78983.88	155500.00	22697.54	9775.92	30000.00	37500.00
	Total-XII	129293.00	78983.88	155500.00	22697.54	9775.92	30000.00	37500.00
	Grand Total (I to XII)	3500000.00	4328082.02	9000000.00	1110263.86	1252086.94	1723512.77	2152015.00