

Budget At A Glance 2009-10

		(Rs. in crore)			
		2007-08	2008-09	2008-09	2009-10
		Actual	Budget	Revised	Budget
			Estimates	Estimates	Estimates
1.	Revenue Receipts	19750.74	21695.32	21770.60	22437.00
2	Tax Revenue	13252.18	16057.18	16222.72	16568.22
3	Non-Tax Revenue	6498.56	5638.14	5547.88	5868.78
4	Capital Receipts	226.53	1902.93	3794.91	6105.41
5	Recoveries of Loans	213.80	320.83	377.89	267.35
6	Misc.Capital Receipts	10.15	0	14.17	15.25
7	Public Debt. (Net)	2.58	1582.10	3402.85	5822.81
8	Total Receipts (1+4)	19977.27	23598.25	25565.51	28542.41
9	Non-Plan Expenditure	14626.38	16465.01	17646.12	20147.38
10	On Revenue Account of which,	14351.36	16144.29	17220.05	20200.93
11	Interest Payments	2345.77	2536.05	2354.36	3001.04
12	On Capital Account	275.02	320.72	426.07	-53.55
13	Plan Expenditure	6612.16	7566.82	8224.69	11129.62
14	On Revenue Account	3175.51	4136.55	4495.14	5620.13
15	On Capital Account	3436.65	3430.27	3729.55	5509.49
16	Total Expenditure (17+18)	21238.54	24031.83	25870.81	31277.00
17	Revenue Expenditure (10+14)	17526.87	20280.84	21715.19	25821.06
18	Capital Expenditure (12+15)	3711.67	3750.99	4155.62	5455.94
19	Revenue Surplus (1-17)	2223.87	1414.48	55.41	-3384.06
20	Fiscal Surplus(+)/Deficit(-) {(1+5+6)-16}	-1263.85	-2015.68	-3708.15	-8557.40
21	Primary Surplus(+)/Deficit(-) (11+20)	1081.92	520.37	-1353.79	-5556.36

Consolidated Fund 2009-2010 (Rupees in Crore)



Receipts			Expenditure		
A.	Revenue Account	22437.00	A	Revenue Account	25821.06
I.	Tax Revenue--	16568.22	I.	Fiscal Services--	245.01
(1)	Sales Tax	10740.00	(1)	Tax Collection Charges	243.45
(2)	State Excise Duties	1700.00	(2)	Other Fiscal Services	1.56
(3)	Stamps and Registration	1225.00	II.	General Services--	7630.59
(4)	Passenger and Goods Tax	425.00	(1)	Administrative Services	2082.91
(5)	Share from Central Taxes	1921.72	(2)	Debt Services	3075.57
(6)	Other Tax Revenue	556.50	(3)	Other General Services	2472.11
II.	Non-Tax Revenue--	5868.78	III.	Social Services--	9783.25
(1)	Debt Services	587.89	(1)	Education, Sports and Art and Culture	5350.51
(2)	General Services	296.62	(2)	Health and Family Welfare	993.10
(3)	Social Services	1493.53	(3)	Labour and Employment	166.80
(4)	Economic Services	1221.97	(4)	Social Security and Welfare	1375.21
(5)	GIA from the Govt. of India	2258.77	(5)	Other Social Services	1897.63
(6)	Other Non Tax Receipts	10.00	IV.	Economic Services—	8072.16
B	Misc.Capital Receipts	15.25			
C	Public Debt	9508.51	(1)	Rural Development	935.10
(1)	Market Borrowings	3600.46	(2)	Agriculture, Fisheries, Animal Husbandry and Dairy Dev.	1110.28
(2)	Small Savings Loans	100.00	(3)	Industries and Minerals	93.20
(3)	State Plan Loans	595.20	(4)	Irrigation and Flood Control	1144.66
(4)	Other Loans	5212.85	(5)	Transport	1057.06
			(6)	Other Economic Services	3731.86
D	Loans (Recoveries)	267.35	V.	Grants-in-Aid and Contribution	90.05
			B	Capital Expenditure	3972.67
			C	Repayment of Debt	3685.70
			D	Loans (Advances)	1483.27
	Grand Total (A+B+C+D)	32228.11		Grand Total (A+B+C+D)	34962.70

Expenditure form consolidated fund of Haryana
Major Allocations

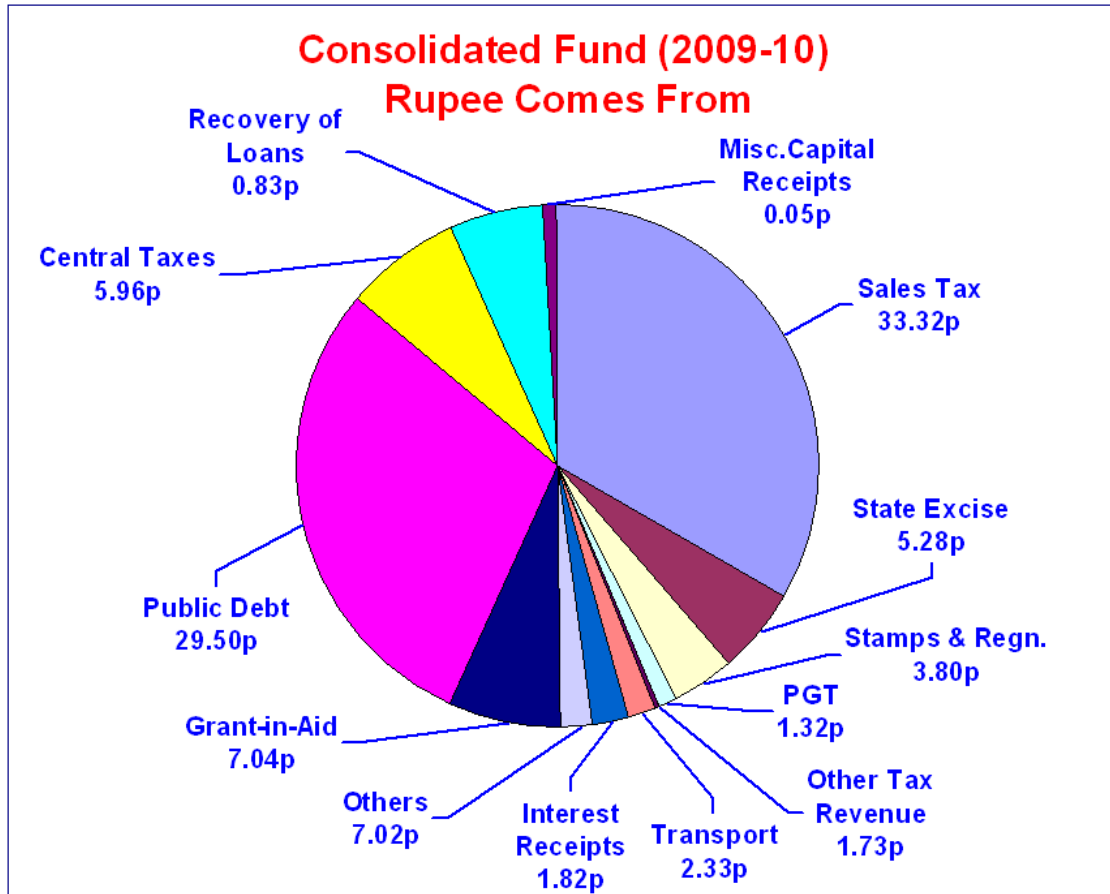
	(Rs. in Crore)								
Departments	2007-08 (Actual)			2008-2009 (RE)			2009-10 (BE)		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1. Irrigation	568.67	1026.35	1595.02	921.07	865.76	1786.83	875.94	871.72	1747.66
2. Power	2566.40	855.72	3422.12	3005.98	868.74	3874.72	2778.43	1399.81	4178.24
3. Education, Technical Edu., Sports, Art & Culture	2010.88	827.18	2838.06	2981.63	1114.84	4096.47	4016.23	1423.43	5439.66
4. Health & Family Welfare	372.07	207.41	579.48	512.87	316.96	829.83	671.40	361.97	1033.37
5. Social Welfare, Nutrition & Welfare of SCs & BCs	144.04	984.55	1128.59	154.02	1104.67	1258.69	161.43	1232.67	1394.10
6. Water Supply & Sanitation	542.40	690.73	1233.13	551.51	854.13	1405.64	664.52	843.20	1507.72
7. Industries	136.67	116.00	252.67	161.14	143.68	304.82	120.44	64.78	185.22
8. Transport	731.81	86.37	818.18	854.51	150.21	1004.72	1051.67	109.25	1160.92
9. Agri. & Allied Services	405.19	234.42	639.61	517.75	412.49	930.24	672.28	427.71	1099.99
10. Co-operation	421.09	34.10	455.19	44.68	57.08	101.76	46.14	33.65	79.79

11. Police	773.67	35.21	808.88	1050.51	78.42	1128.93	1398.51	45.00	1443.51
12. Roads & Buildings	554.95	654.55	1209.50	618.06	961.65	1579.71	681.74	1792.75	2474.49
13. Pensions	1297.51	...	1297.51	1690.00	...	1690.00	2190.00	...	2190.00
14. Interest Payments	2345.77	...	2345.77	2354.36	...	2354.36	3001.04	...	3001.04
15. Repayment of Loans	840.92	...	840.92	1455.16	...	1455.16	3685.70	...	3685.70
16. Rural Dev. Programme	195.75	391.65	587.40	358.97	623.50	982.47	324.63	689.09	1013.72
17. Urban Development	67.57	303.31	370.88	147.23	385.02	532.25	127.51	1334.38	1461.89
18. Others	1491.94	164.61	1656.55	1721.83	287.54	2009.37	1365.47	500.21	1865.68
Total Expenditure	15467.30	6612.16	22079.46	19101.28	8224.69	27325.97	23833.08	11129.62	34962.70

Consolidated Fund (2009-10)
Rupee Comes From (Data)

Rupee Comes	
	(Rs. in crore)
	2009-10(BE)
Sales Tax	10740.00
State Excise	1700.00
Stamps & Registration.	1225.00
PGT	425.00
Other Tax Revenue	556.50
Transport	750.00
Interest Receipts	587.89
Others	2262.12
Public Debt	9508.51
Grant-in-Aid	2268.77
Central Taxes	1921.72
Recovery of Loans	267.35
Misc. Captial Receipts	15.25
Total	32228.11

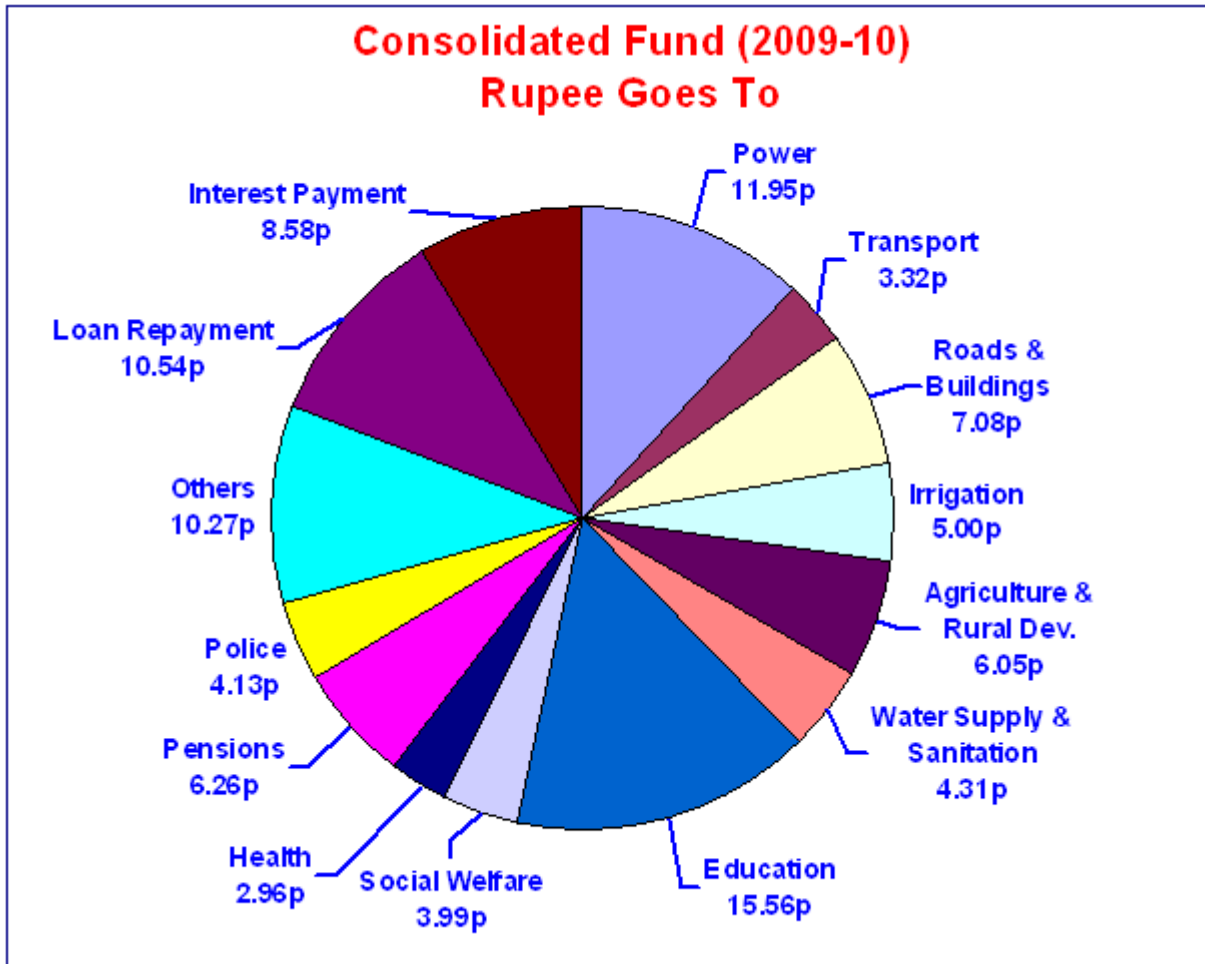
Consolidated Fund (2009-10)
Rupee Comes From
Data



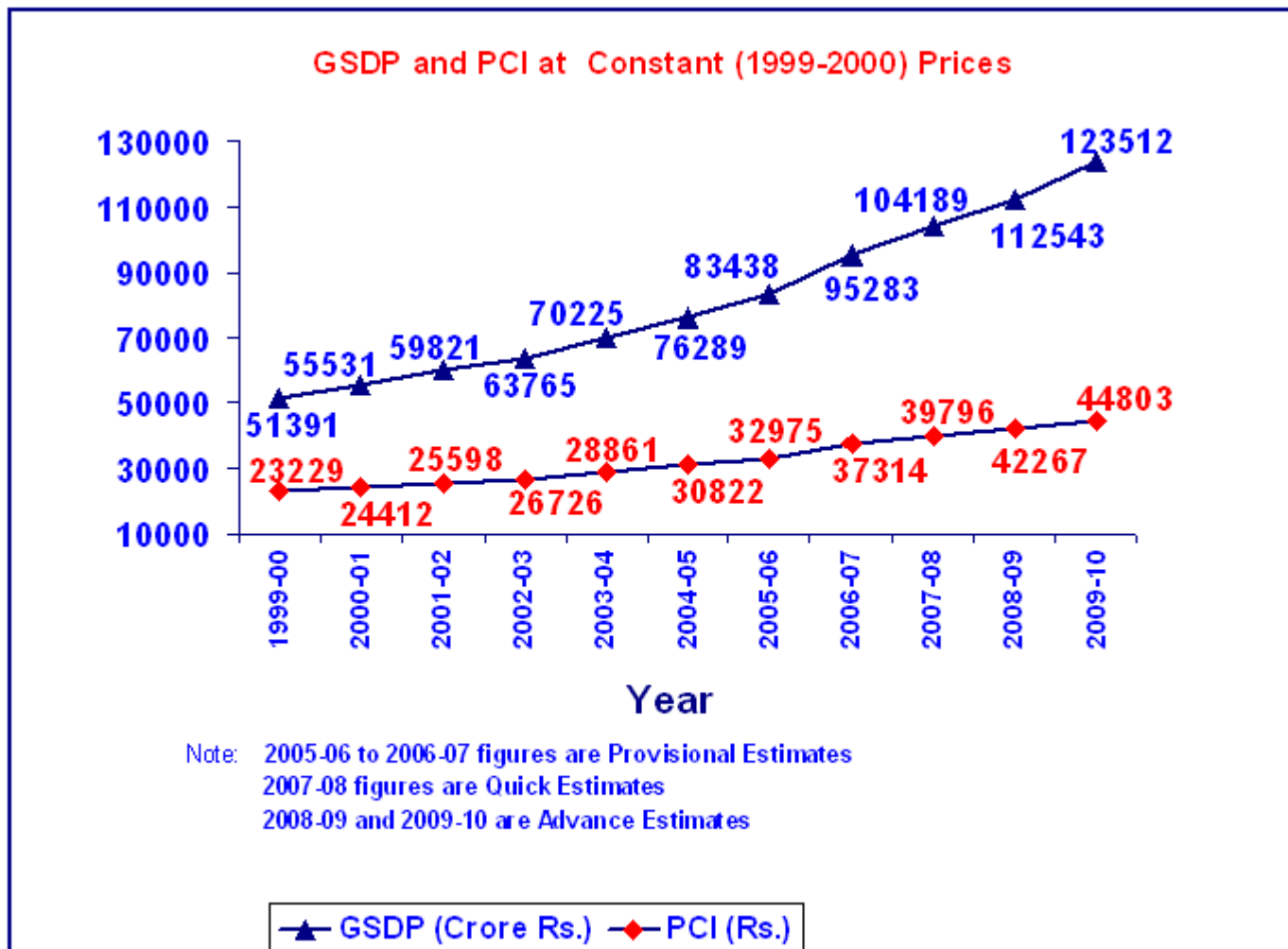
Consolidated Fund (2009-10)
Rupee Goes To (Data)
Chart

	Rs. in crore
	2009-10 (BE)
Power	4178.24
Transport	1160.92
Roads & Buildings	2474.49
Irrigation	1747.66
Agriculture & Rural Dev.	2113.71
Water Supply & Sanitation	1507.72
Education	5439.66
Social Welfare	1394.10
Health	1033.37
Pensions	2190.00
Police	1443.51
Others	3592.52
Loan Repayment	3685.76
Interest Payment	3001.04
Total	34962.70

*Consolidated Fund (2009-10)
Rupee Goes To*



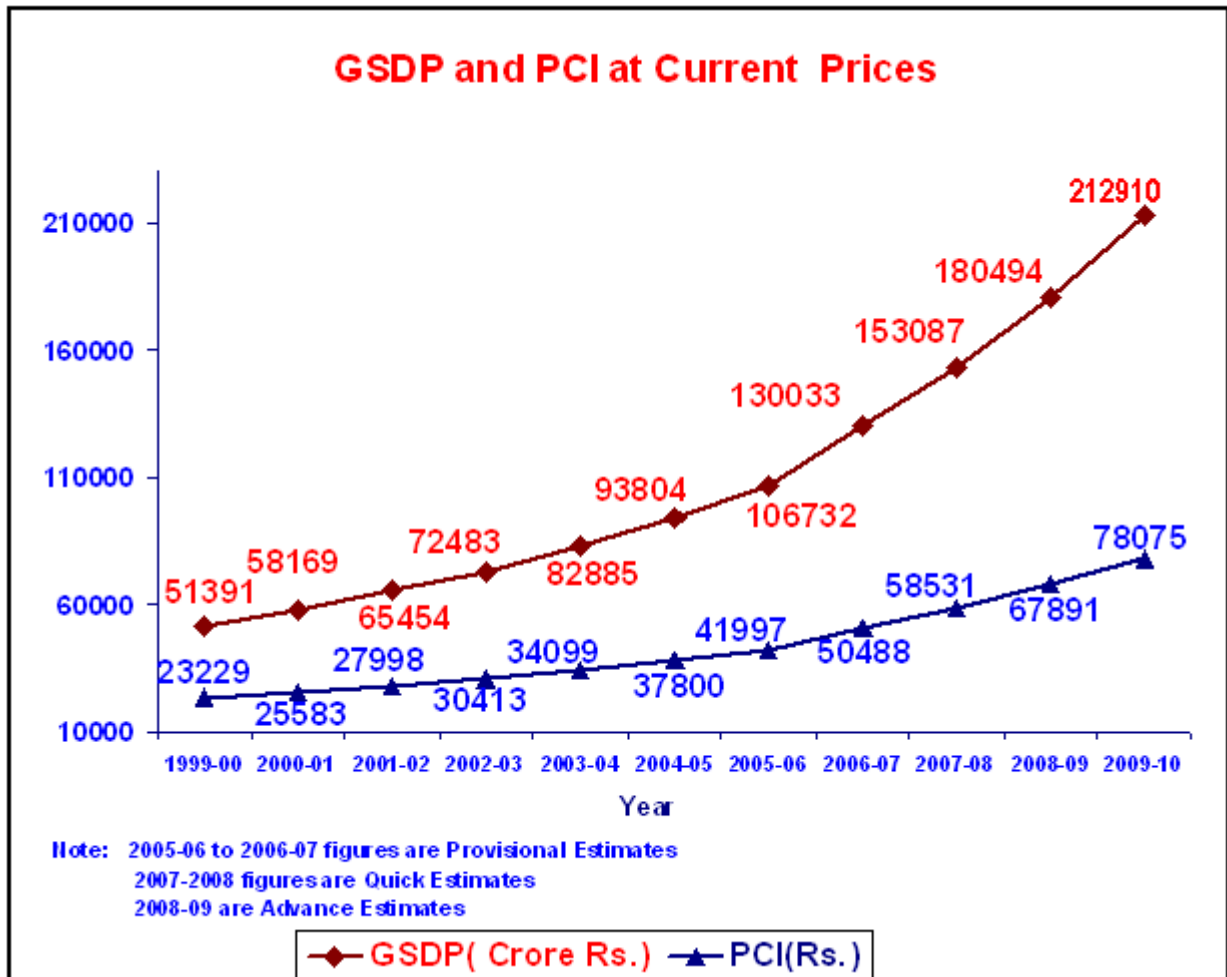
*Haryana State Income
and Per Capita Income at constant 1999-2000 Prices*
Data



*Haryana State Income
and Per Capita Income at constant 1999-2000 Prices (Data)*

Gross State Domestic Product, Net State Domestic Product and Per Capita Income of		
Haryana at Constant (1999-2000) Prices.		
Year	GSDP(Rs. in crore)	Per Capita Income(Rs.)
1999-00	51391	23229
2000-01	55531	24412
2001-02	59821	25598
2002-03	63765	26726
2003-04	70225	28861
2004-05	76289	30822
2005-06	83438	32975
2006-07	95283	37314
2007-08	104189	39796
2008-09	112543	42267
2009-10	123512	44803

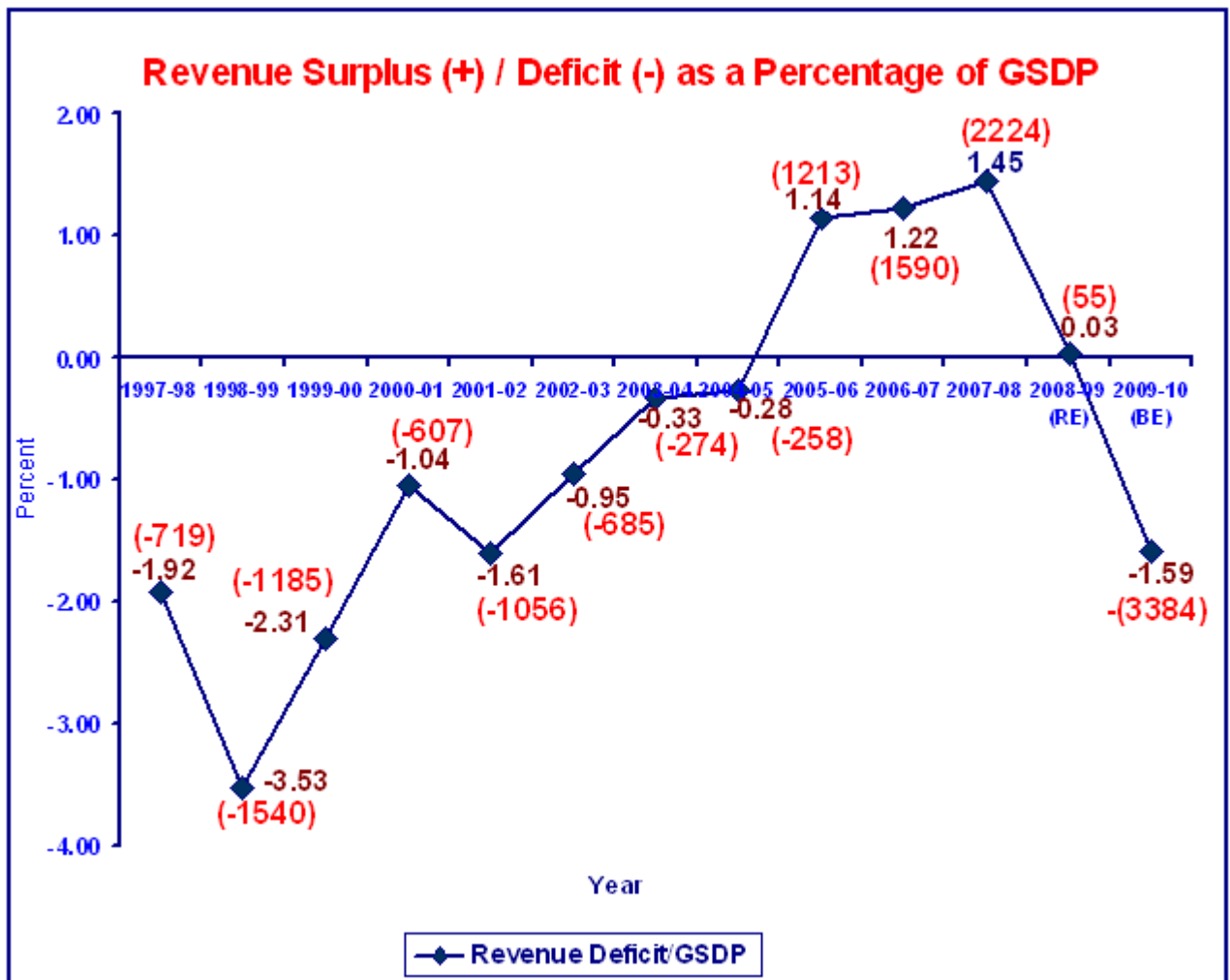
*Haryana State Income
and Per Capita Income at current Prices*



*Haryana State Income
and Per Capita Income at current Prices (Data)*

<u>Gross State Domestic Product, Net State Domestic Product and Per Capita Income of Haryana at Current Prices.</u>		
Year	Gross State Domestic Product (Rs. in crore)	Per Capita Income (Rs.)
1999-2000	51391	23229
2000-2001	58169	25583
2001-2002	65454	27998
2002-2003	72483	30413
2003-2004	82885	34099
2004-2005	93804	37800
2005-2006	106732	41997
2006-2007	130033	50488
2007-2008	153087	58531
2008-2009	180494	67891
2009-2010	212910	78075

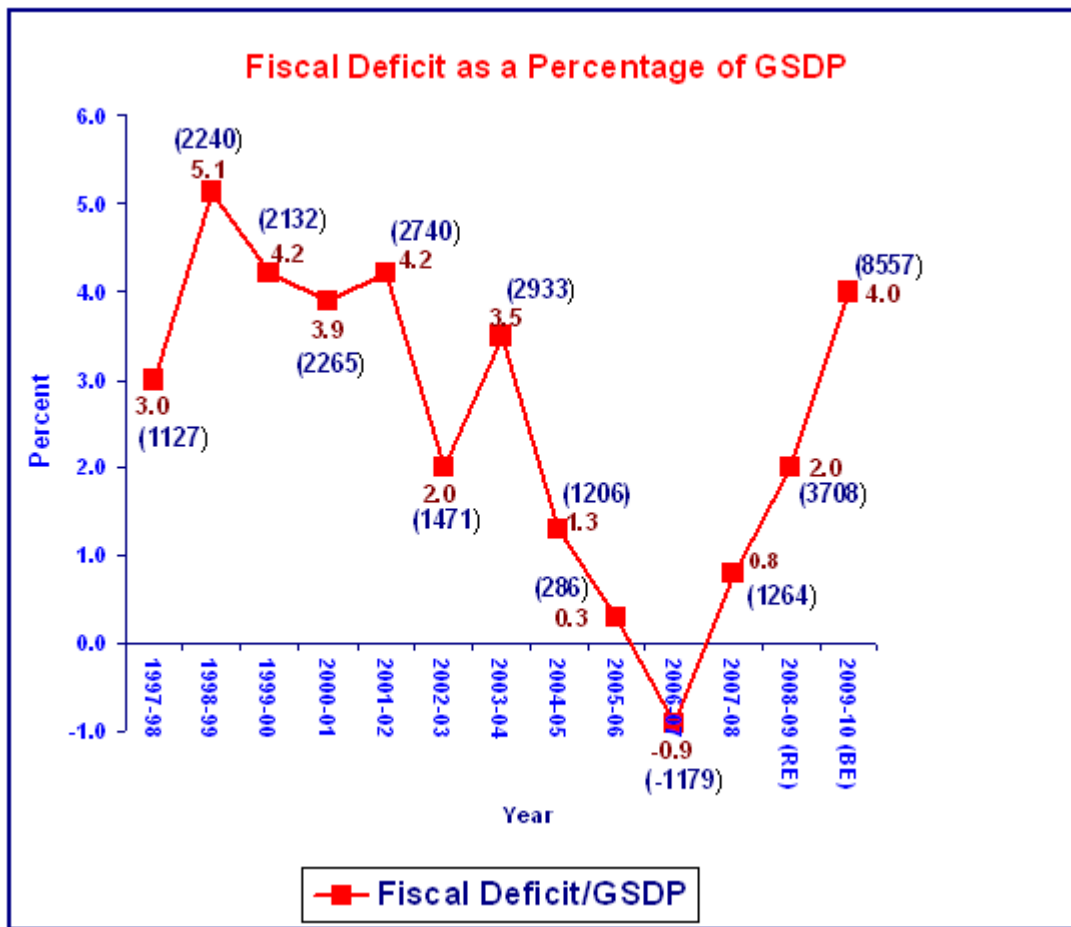
Revenue Surplus (+) / Deficit (-) as percentage of GSDP



Revenue Surplus (+) / Deficit (-) as percentage of GDP (Data)

Year	Revenue Surplus(+) / Deficit(-) (Crore Rs.)
97-98	-719
98-99	-1540
99-2000	-1185
2000-01	-607
2001-02	-1056
2002-03	-685
2003-04	-274
2004-05	-258
2005-06	1213
2006-07	1590
2007-08	2224
2008-09(RE)	55
2009-10(BE)	-3384

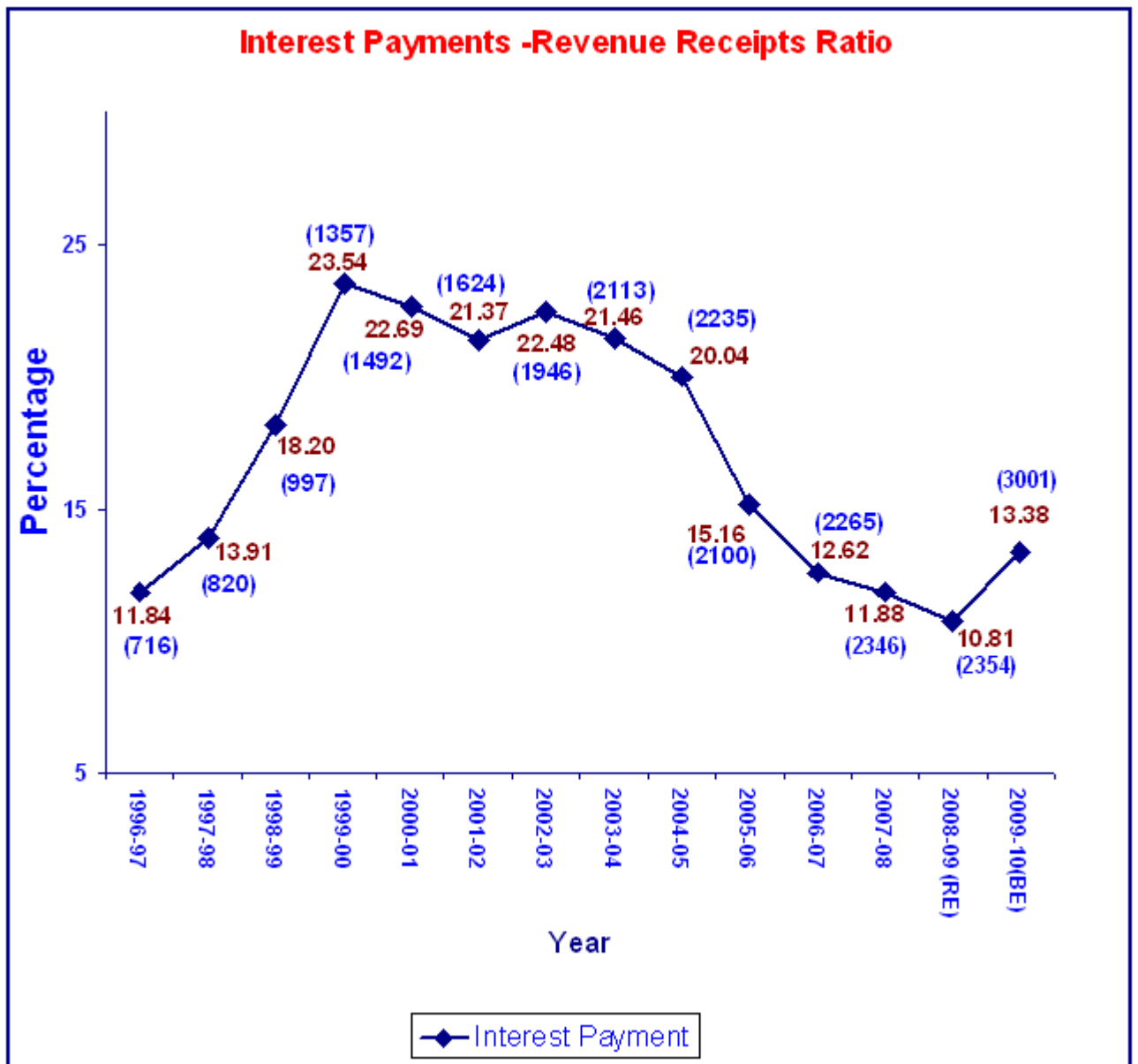
Fiscal Deficit As a Percentage of GSDP



Fiscal Deficit as a percentage of GSDP (Data)

Fiscal Deficit (Crore Rs.)	
Year	Fiscal Deficit
96-97	1099
97-98	1127
98-99	2240
99-00	2132
2000-01	2265
2001-02	2740
2002-03	1471
2003-04	2933
2004-05	1206
2005-06	286
2006-07	-1179
2007-08	1264
2008-09 (RE)	3708
2009-10(BE)	8557

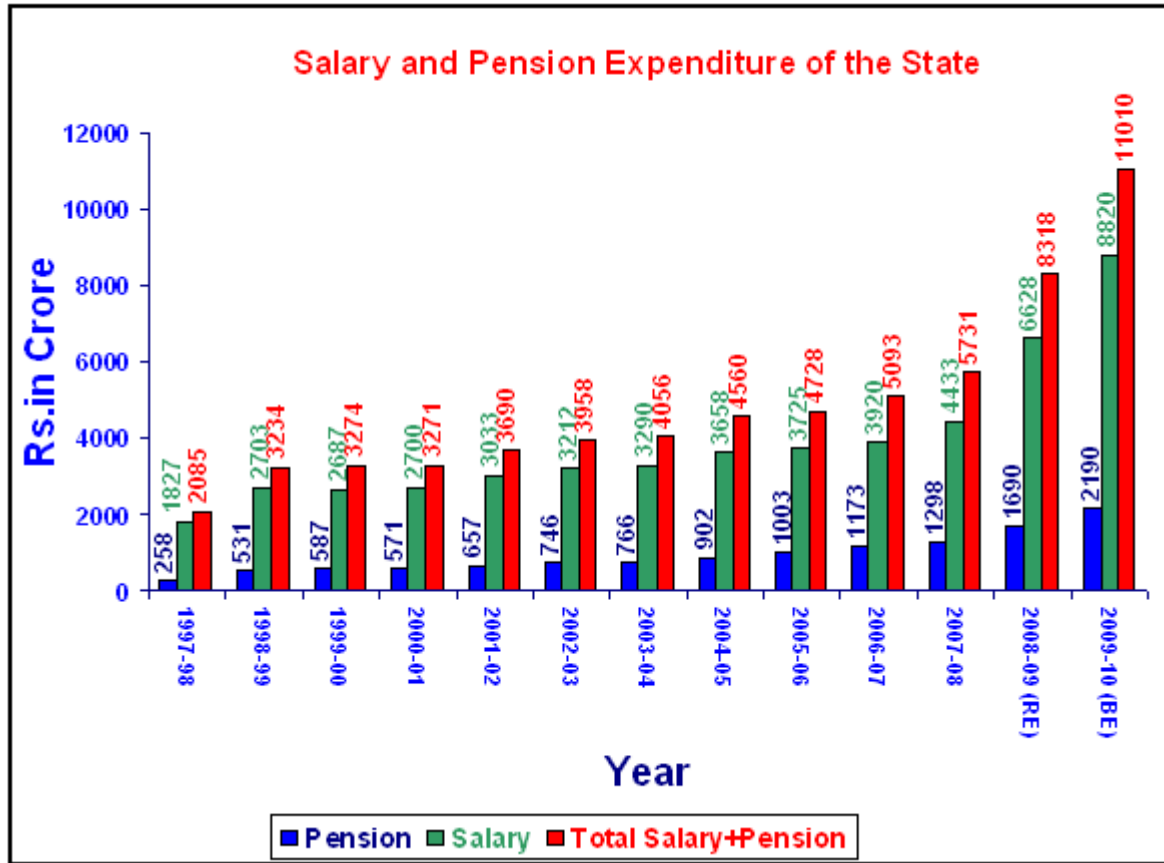
Interest Payment -Revenue Receipts (Graph)



Interest Payment -Revenue Receipts (Data)

Interest Payment -Revenue Receipts Ratio	
	Interest Payment Percentage
1996-97	11.84
1997-98	13.91
1998-99	18.20
1999-00	23.54
2000-01	22.69
2001-02	21.37
2002-03	22.48
2003-04	21.46
2004-05	20.04
2005-06	15.16
2006-07	12.62
2007-08	11.88
2008-09(RE)	10.81
2009-10(BE)	13.38

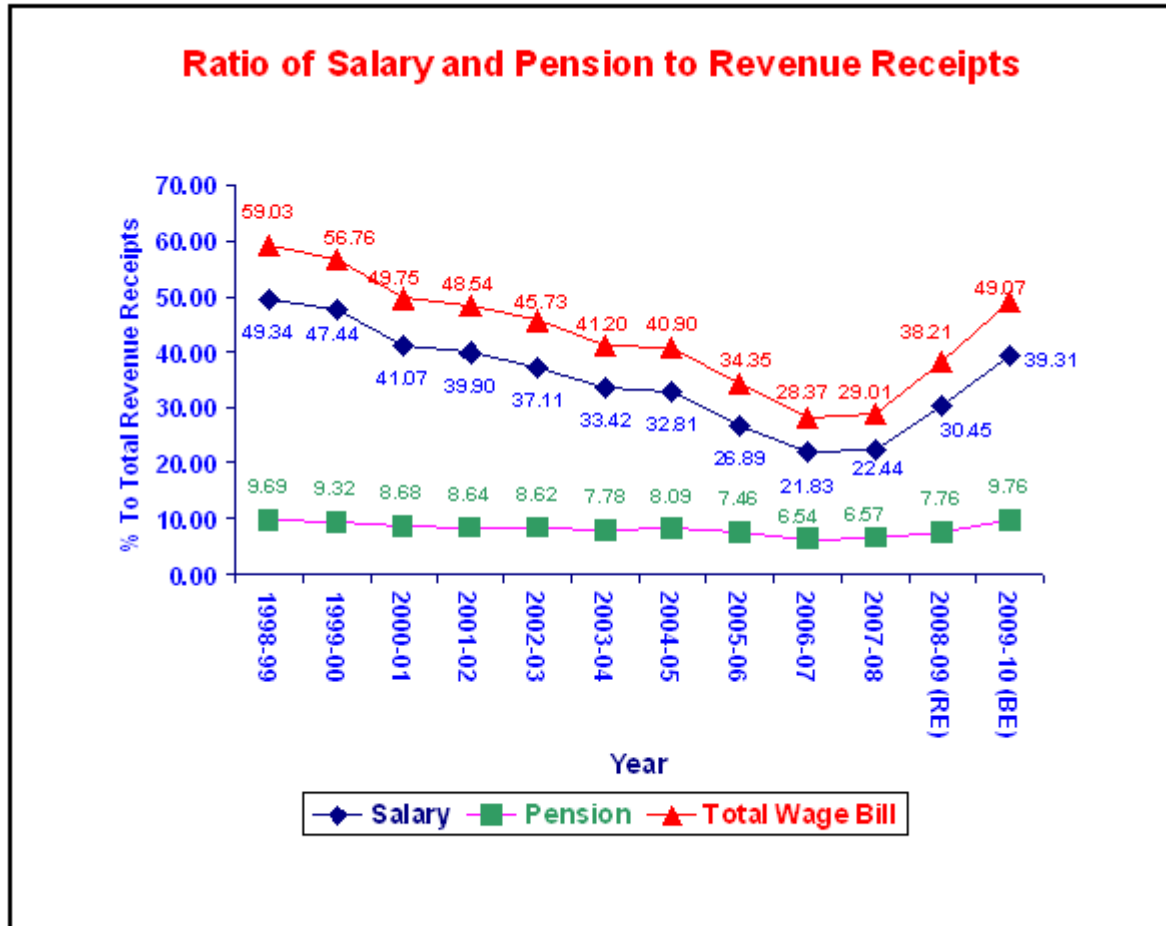
Salary And Pension Expenditure of the State



*Salary And Pension
Expenditure of the State (Data) (Rs. in Crore)*

Year	Pension	Salary	Total Wage Bill
1998-1999	531	2703	3234
1999-2000	587	2687	3274
2000-2001	571	2700	3271
2001-2002	657	3033	3690
2002-2003	746	3212	3958
2003-2004	766	3290	4056
2004-2005	902	3658	4560
2005-2006	1003	3725	4728
2006-2007	1173	3920	5093
2007-2008	1298	4433	5731
2008-2009(RE)	1690	6628	8318
2009-2010(BE)	2190	8820	11010

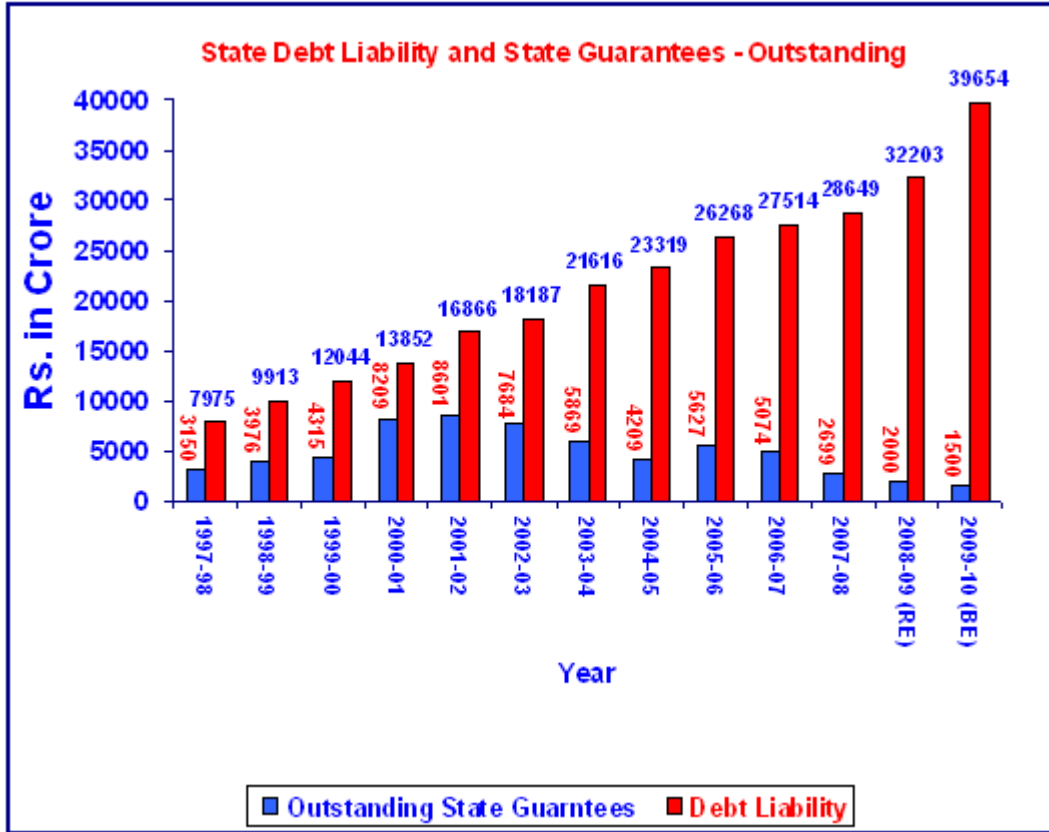
Ratio of salary and Pension to Revenue Receipts



*Ratio of salary and
Pension to Revenue Receipts (Data) (in %age)*
Chart

	% Salary	%Pension	%Wage Bill
1989-1999	49.34	9.69	59.03
1999-2000	47.44	9.32	56.76
2000-2001	41.07	8.68	49.75
2001-2002	39.90	8.64	48.54
2002-2003	37.11	8.62	45.73
2003-2004	33.42	7.78	41.20
2004-2005	32.81	8.09	40.90
2005-2006	26.89	7.46	34.35
2006-2007	21.83	6.54	28.37
2007-2008	22.44	6.57	29.01
2008-2009(RE)	30.45	7.76	38.21
2009-2010(BE)	39.31	9.76	49.07

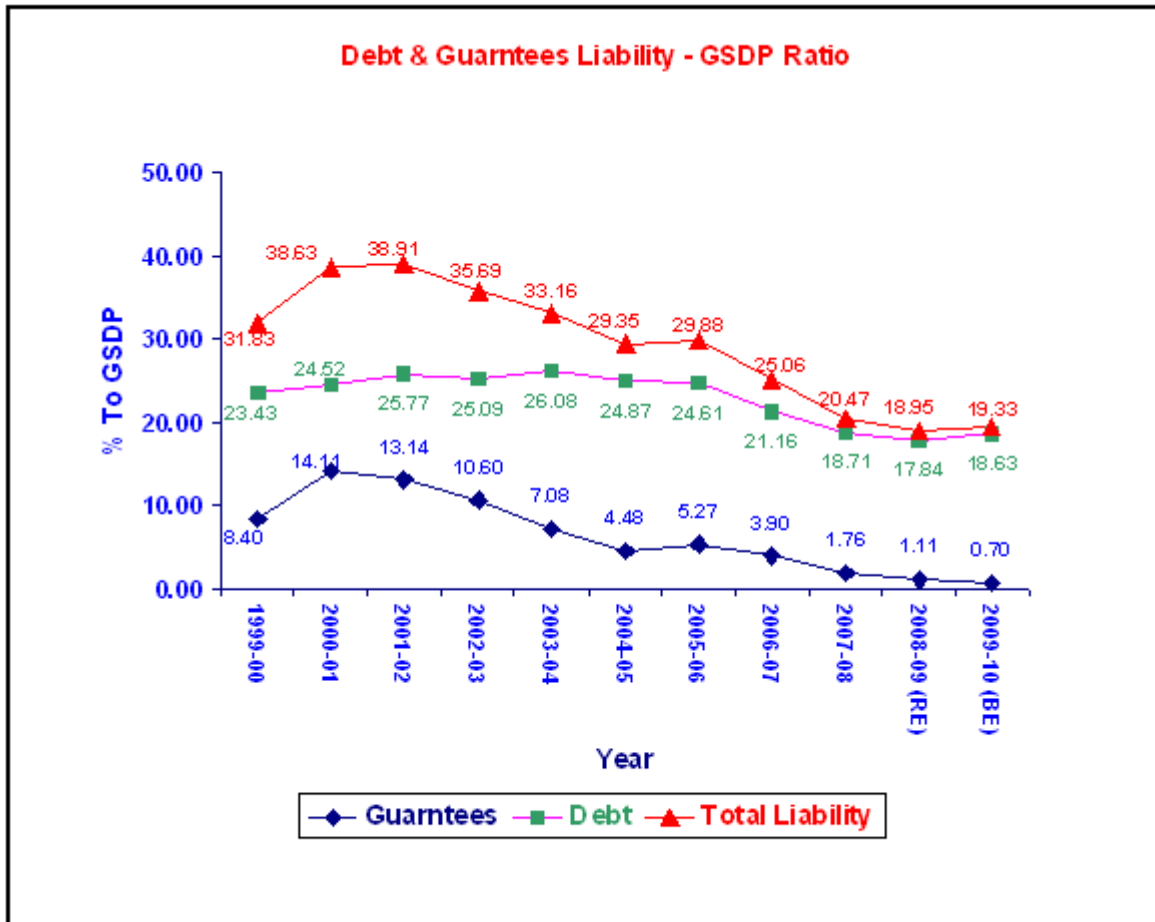
*State Debt Liability and
State Guarantees-Outstanding
Data*



*State Debt Liability and
State Guarantees-Outstanding (Data) (₹. in crore)*
Chart

Year	Outstanding State Guarantees	Debt Liability
1997-1998	3150	7975
1998-1999	3976	9913
1999-2000	4315	12044
2000-2001	8209	13852
2001-2002	8601	16866
2002-2003	7684	18187
2003-2004	5869	21616
2004-2005	4209	23319
2005-2006	5627	26268
2006-2007	5074	27514
2007-2008	2699	28649
2008-2009(RE)	2000	32203
2009-2010(BE)	1500	39654

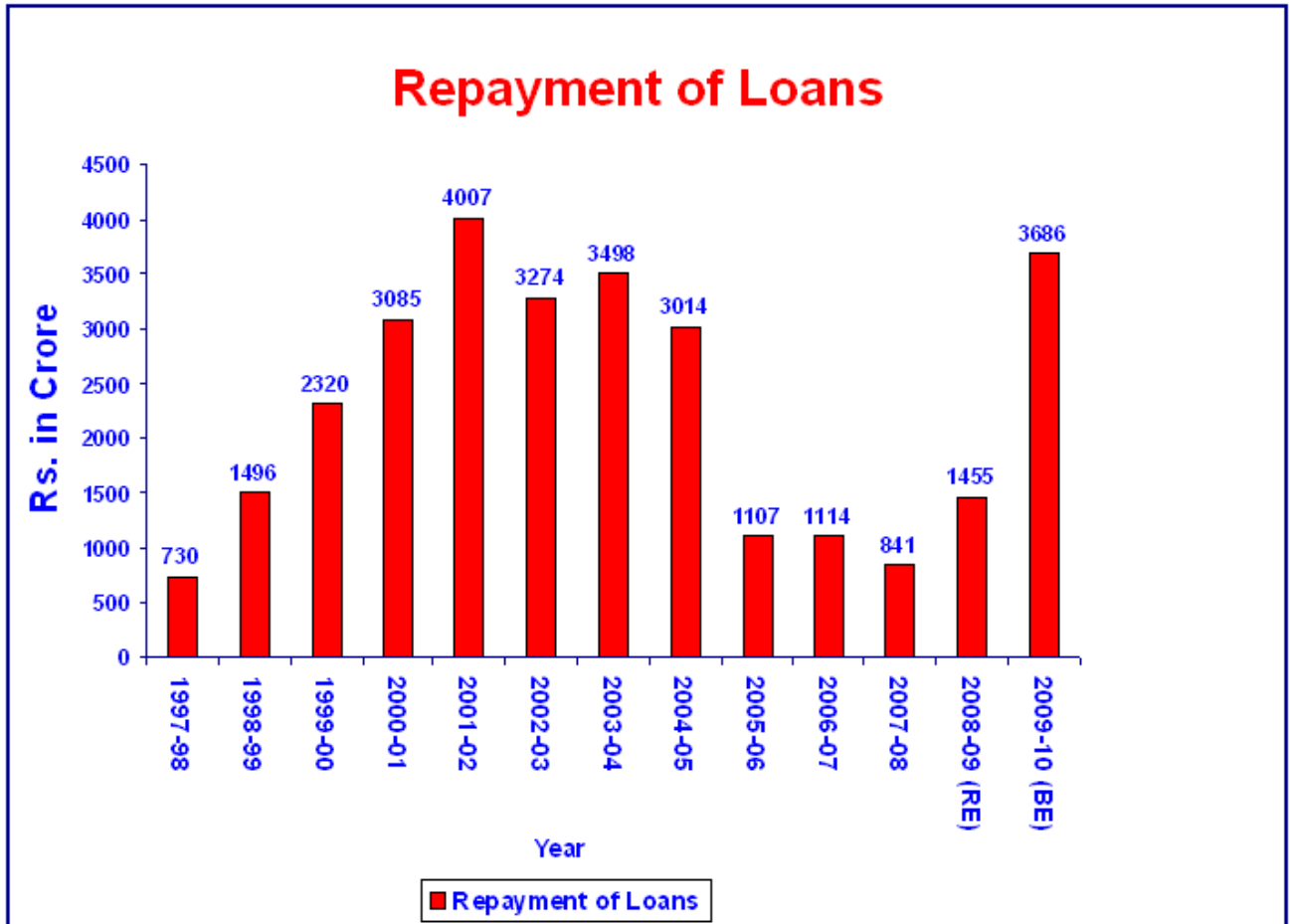
Debt & Guarntees Liability -GSDP Ratio (Graph)
Data



Debt & Guarntees Liability - GSDP Ratio (Data)
Graph

Debt & Guarntees Liability - GSDP Ratio			
(Rs.in Crore)			
	Debt	Guarntees	Total Liability
1999-2000	23.43	8.40	31.83
2000-2001	24.52	14.11	38.63
2001-2002	25.77	13.14	38.91
2002-2003	25.09	10.60	35.69
2003-2004	26.08	7.08	33.16
2004-2005	24.87	4.48	29.35
2005-2006	24.61	5.27	29.88
2006-2007	21.16	3.90	25.06
2007-2008	18.71	1.76	20.47
2008-2009(RE)	17.84	1.11	18.95
2009-2010(BE)	18.63	0.70	19.33

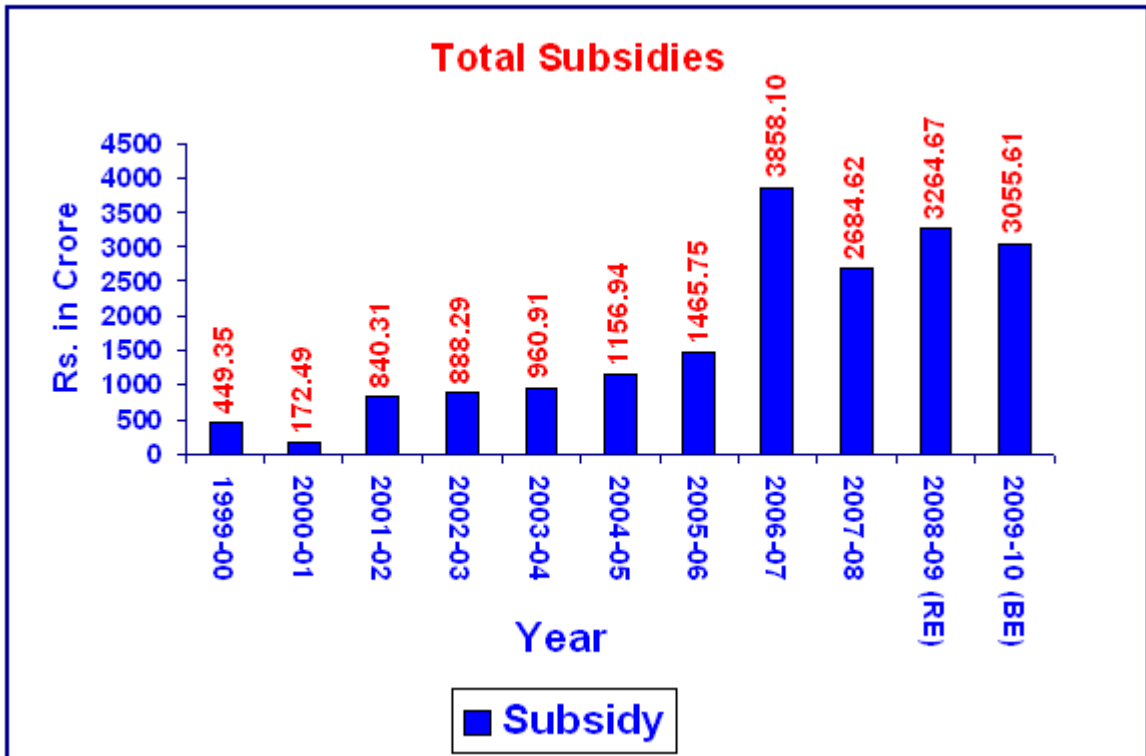
Repayment of Loans
Data



Repayment of Loans (Data)
Chart

(Rupees in crore)	
Particulars	Repayment of Loans
1997-1998	730
1998-1999	1496
1999-2000	2320
2000-2001	3085
2001-2002	4007
2002-2003	3274
2003-2004	3498
2004-2005	3014
2005-2006	1107
2006-2007	1114
2007-2008	841
2008-2009(RE)	1455
2009-2010(BE)	3686

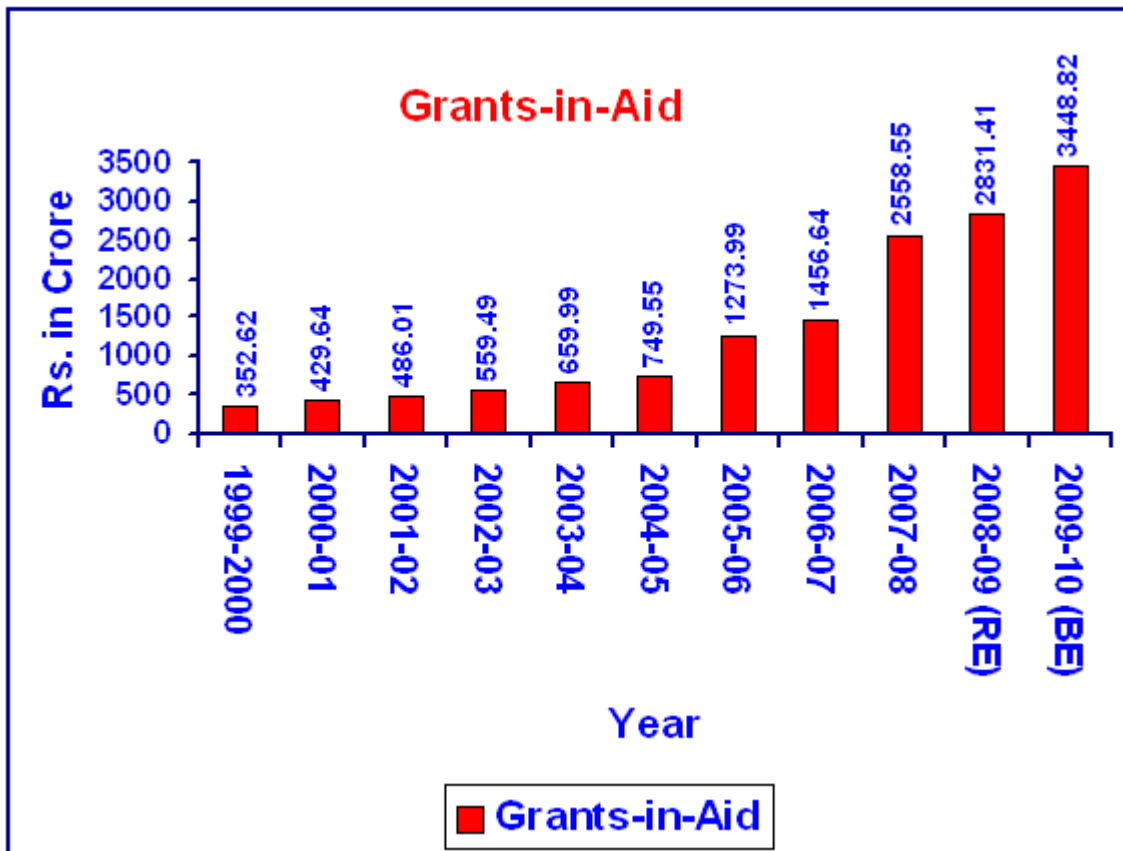
Total Subsidy
Data



Total Subsidy (Data)
Chart

Total Subsidy (Rs. Crore)	
	Subsidy
1999-2000	449.35
2000-2001	172.49
2001-2002	840.31
2002-2003	888.29
2003-2004	960.91
2004-2005	1156.94
2005-2006	1465.75
2006-2007	3858.10
2007-2008	2684.62
2008- 2009(RE)	3264.67
2009- 2010(BE)	3055.61

Grants-In Aid
Data



Grants-In Aid (Data)
Chart

	Grant-in-Aid (Rs. in Crore)
1999-2000	352.62
2000-2001	429.64
2001-2002	486.01
2002-2003	559.49
2003-2004	659.99
2004-2005	749.55
2005-2006	1273.99
2006-2007	1456.64
2007-2008	2558.55
2008-2009(RE)	2831.41
2009-2010(BE)	3448.82

Tenth, Eleventh Five Year Plan and Annual Plan 2009-2010
(Rs. in Lakh)

Tenth, Eleventh Five Year Plan and Annual Plan 2009-10

	Head/Sub-Head of Development	Tenth Five	Tenth Five	Eleventh Five	2007-08	2008-2009	2009-10
		Year Plan	Year Plan	Year Plan	Actual	Revised	Proposed
		2002-07	2002-07	2007-12		Outlay	Outlay
		Proposed	Actual	Proposed			
		Outlay		Outlay			
	1	2	3	4	5	6	7
I.	Agriculture and Allied Activities						
1	Agriculture Reasearch and Education (HAU)	4500.00	3312.00	13000.00	1990.86	3387.00	3400.00
2	Crop Husbandry	4200.00	3451.89	18000.00	2419.22	12522.00	3238.00
3	Soil and Water Conservation-						
	(i) Agriculture Department	7100.00	8320.68	25000.00	321.43	700.00	985.00
	(ii) Forest Department	480.00	449.52	674.00	110.00	120.00	125.00
	(iii) Rashtriya Krishi Vikas Yojna (RKVY)	-----	-----	-----	-----	-----	10000.00
4	Animal Husbandry & Dairying	11480.00	5055.99	13475.00	1991.17	5332.00	6000.00
5	Dairy Development	420.00	219.12	-----	-----	-----	-----
6	Fisheries	4340.00	2567.12	8973.00	446.77	1020.00	900.00
7	Forests	14316.00	28570.96	75000.00	9717.78	11000.00	9500.00
8	Wild Life Preservation	540.00	492.77	910.00	147.51	337.00	220.00
9	Marketing and Storage Warehousing	6.00	----	-----	-----	-----	-----

10	Horticulture	1600.00	505.54	1500.00	1677.13	1528.16	2000.00
	Total-- I	48982.00	52945.59	156532.00	18821.87	35946.16	36368.00
II	Rural Development						
1	Rural Development	20300.00	26597.64	60000.00	6378.63	9800.00	11000.00
2	Other Rural Development Programme--						
	(i) Community Development	720.00	4548.26	13475.00	21347.00	17482.50	10500.00
	(ii) Panchayats	13360.00	28886.69	52062.00	8609.78	33621.00	45500.00
3	Land Reforms--						
	(i) Land Records	600.00	200.63	411.00	376.16	74.00	75.00
	(ii) Consolidation of Holdings	5.00	-----	-----	-----	-----	-----
	Total--II	34985.00	60233.22	125948.00	36711.57	60977.50	67075.00
III	Special Area Programme						
1	Mewat Area Development Board	9054.00	6400.94	7350.00	693.87	1300.00	2000.00
2	Shivalik Development Board	8140.00	4214.93	5390.00	1581.71	950.00	1000.00
	Total--III	17194.00	10615.87	12740.00	2275.58	2250.00	3000.00
IV	Co-operation	5800.00	6384.07	7350.00	1614.30	4500.35	2000.00
	Total--IV	5800.00	6384.07	7350.00	1614.30	4500.35	2000.00
V	Irrigation and Flood Control						

1	Major and Medium Irrigation	131800.00	129782.51	337300.00	66255.08	70750.00	70000.00
2	Minor Irrigation--						
(i)	C.A.D.A.	30000.00	8470.85	33000.00	2683.95	3000.00	3000.00
(ii)	Flood Control	18000.00	25194.88	46200.00	6997.65	7000.00	7600.00
	Total--V	179800.00	163448.24	416500.00	75936.68	80750.00	80600.00
VI	Power	162800.00	198878.94	468700.00	85140.83	86213.00	139200.00
VII	Industries and Minerals						
1	Village and Small Industries	4878.00	59515.26	26100.00	3607.00	3400.00	3600.00
2	Large and Medium Industries	342.00	1337.00	842.00	6583.14	8150.00	150.00
3	Mines and Geology	120.00	134.12	10.00	0.00	3.00	3.00
4	Weight and Measures	233.00	226.37	-----	-----	-----	-----
5	Electronics & Information Technology	4500.00	4086.89	12000.00	683.83	2000.00	2000.00
	Total--VII	10073.00	65299.64	38952.00	10873.97	13553.00	5753.00
VIII	Transport						
1	Civil Aviation	120.00	91.44	135.00	309.05	3874.00	25.00
2	Roads and Bridges	120000.00	113343.47	373900.00	39609.10	67000.00	154000.00
3	Road Transport	30000.00	32197.46	59500.00	13440.96	17347.00	17500.00
4	Tourism	1500.00	3750.00	5800.00	1500.00	1910.00	1275.00

	Total--VIII	151620.00	149382.37	439335.00	54859.11	90131.00	172800.00
IX	Science & Technology and Environment						
1	Science & Technology Programme	660.00	1329.74	1381.00	225.50	452.00	2800.00
2	Intregrated Rural Energy Programme	700.00	557.14	894.00	142.40	160.00	200.00
3	Renewable Energy Department	600.00	1267.12	2646.00	431.28	660.96	780.96
4	Environmental Programme	330.00	365.93	607.00	166.06	150.00	315.00
	Total--IX	2290.00	3519.93	5528.00	965.24	1422.96	4095.96
X	Social Services						
1	General Education						
	(i) Primary Education	42710.00	45089.01	188500.00	21000.39	36660.00	52300.00
	(ii) Secondary Education	23720.00	29383.98	90000.00	13426.68	19665.00	25800.00
	(iii) Higher Education	5965.00	17349.05	56500.00	26459.00	17675.00	22900.00
2	Art and Culture (Archeology,Archives and Public Libraries)	990.00	788.08	499.00	76.89	105.00	117.00
3	Technical Education	21400.00	21037.18	67300.00	12215.44	15900.00	15790.00
4	Sports	3040.00	4174.09	13200.00	1800.00	3602.58	2300.00
5	Medical and Health--						
	(i) Medical Education	18500.00	11514.71	28500.00	5384.28	6730.00	7500.00

(ii)	Health Services	92000.00	25526.71	45000.00	6220.15	9350.00	10700.00
(iii)	Ayurveda	1100.00	1278.51	2250.00	219.03	315.50	316.00
(iv)	Employees State Insurance	480.00	505.30	1550.00	218.68	1519.40	2000.00
6	Water Supply and Sanitation (Public Health)	56200.00	110231.61	417500.00	56484.86	64048.00	70000.00
7	(i) Housing	11000.00	5555.12	9000.00	3015.91	3705.00	1550.00
	(ii) Police Housing & Modernisation	15000.00	12455.96	26400.00	3521.69	7842.00	4500.00
8	Urban Development	16500.00	19344.39	99500.00	22375.32	23000.00	72047.00
9	Town & Country Planning (NCR)	1200.00	4582.91	28500.00	7193.64	3095.08	58000.00
10	Information & Publicity	510.00	1306.99	3500.00	1524.00	2500.00	2550.00
11	Labour & Labour Welfare	102.00	183.25	20.00	0.00	184.00	717.00
12	Employment Exchange	78.00	118.98	365.00	117.00	100.00	75.00
13	Welfare Of S.Cs. & Other Backward Classes	10000.00	12405.16	66000.00	9558.30	9100.00	9100.00
14	Swarn Jayanti Shahri Rojgar Yojna	330.00	918.38	2530.00	240.50	412.50	415.50
15	Social Justice and Empowerment	154000.00	208393.70	381200.00	60305.33	64000.00	66000.00
16	Women and Child Development	10270.00	12334.46	36000.00	5669.95	6200.00	8000.00
17	Nutrition	7900.00	8474.93	66000.00	9781.09	10000.00	10200.00
18	Industrial Training & Vocational Education	9600.00	8104.37	39500.00	5685.40	11625.00	12000.00
19	H.I.P.A.	400.00	247.01	430.00	66.00	70.00	75.00

	Total--X	502995.00	561303.84	1669744.00	272559.53	317404.96	454952.00
XI	General Economic Services						
1	Secretariat Economic Services	120.00	544.63	3133.00	148.68	33.00	235.00
2	Census Survey and Statistics	300.00	55.41	101.00	4.34	17.00	18.00
	Total--XI	420.00	600.04	3234.00	153.02	50.00	253.00
XII	General Services						
1	Printing and Stationery	216.00	221.53	72.00	13.41	13.50	14.00
2	Public Works (General Administration)	25200.00	16728.26	25400.00	11555.37	9479.47	6050.00
3	Other General Services						
(i)	Treasury & Accounts	----	----	6.00	----	131.00	136.00
(ii)	Jail Administration	----	----	6.00	----	----	----
(iii)	Judicial Administration	----	159.01	660.00	138.00	115.00	192.00
	Total--XII	25416.00	17108.80	26144.00	11706.78	9738.97	6392.00
XIII	Decentralised Planning						
(i)	District Plan	57625.00	8243.00	129293.00	3500.00	10062.00	27510.04
(ii)	Decentralised Planning					1.00	1.00
	Total--XIII	57625.00	8243.00	129293.00	3500.00	10063.00	27511.04
	Grand Total (I to XIII)	1200000.00	1297963.55	3500000.00	575118.48	713000.00	1000000.00