

बजट एक दृष्टि में Budget at a Glance

(₹ करोड़ों में) (₹ in crore)

		2011-12	2012-13	2012-13	2013-14		
		वास्तविक	बजट	संशोधित	बजट		
			अनुमान	अनुमान	अनुमान		
		Actuals	Budget	Revised	Budget		
			Estimates	Estimates	Estimates		
1	राजस्व प्राप्तियाँ	1	Revenue Receipts	30557.59	37327.97	37824.07	43780.33
	2 कर राजस्व	2	Tax Revenue	23081.01	27053.18	27460.10	32268.24
	3 कर-भिन्न राजस्व	3	Non-Tax Revenue	7476.58	10274.79	10363.97	11512.09
4	पूंजी प्राप्तियाँ	4	Capital Receipts	7033.06	7380.50	7330.16	8860.52
	5 ऋणों की वसूली	5	Recoveries of Loans	294.12	374.42	444.46	304.82
	6 विविध पूंजीगत प्राप्तियां	6	Misc. Capital Receipts	9.24	19.72	12.18	12.47
	7 लोक ऋण (निवल)	7	Public Debt. (Net)	6729.70	6986.36	6873.52	8543.23
8	कुल प्राप्तियाँ	8	Total Receipts (1+4)	37590.65	44708.47	45154.23	52640.85
9	आयोजना-भिन्न व्यय	9	Non-Plan Expenditure	25503.94	28769.45	30077.26	32720.93
	10 राजस्व खाते पर	10	On Revenue Account	24222.91	28613.65	29810.62	32419.81
	जिसमें,		of which,				
	11 ब्याज अदायगियों	11	Interest Payments	4000.81	5260.80	5112.45	6301.65
	12 पूंजी खाते पर	12	On Capital Account	1281.03	155.80	266.64	301.12
13	आयोजना व्यय	13	Plan Expenditure	12510.36	16549.48	16336.03	20352.66
	14 राजस्व खाते पर	14	On Revenue Account	7791.98	11169.87	11176.83	13803.75
	15 पूंजी खाते पर	15	On Capital Account	4718.38	5379.61	5159.20	6548.91
16	कुल खर्च	16	Total Expenditure (17+18)	38014.30	45318.93	46413.29	53073.59
	17 राजस्व खर्च	17	Revenue Expenditure (10+14)	32014.89	39783.52	40987.45	46223.56
	18 पूंजीगत खर्च	18	Capital Expenditure (12+15)	5999.41	5535.41	5425.84	6850.03
		a)	Capital Expenditure net of expenditure on Food Procurement	4981.68	5728.00	5509.24	6936.99
19	राजस्व घाटा	19	Revenue Deficit (17-1)	1457.30	2455.55	3163.38	2443.23
20	राजकोषीय घाटा	20	Fiscal Deficit (16-(1+5+6))	7153.35	7596.82	8132.58	8975.97
21	प्रारंभिक घाटा	21	Primary Deficit (20-11)	3152.54	2336.02	3020.13	2674.32

समेकित लेखा CONSOLIDATED FUND (2013-14)

(₹ करोड़ों में) (₹ in crore)

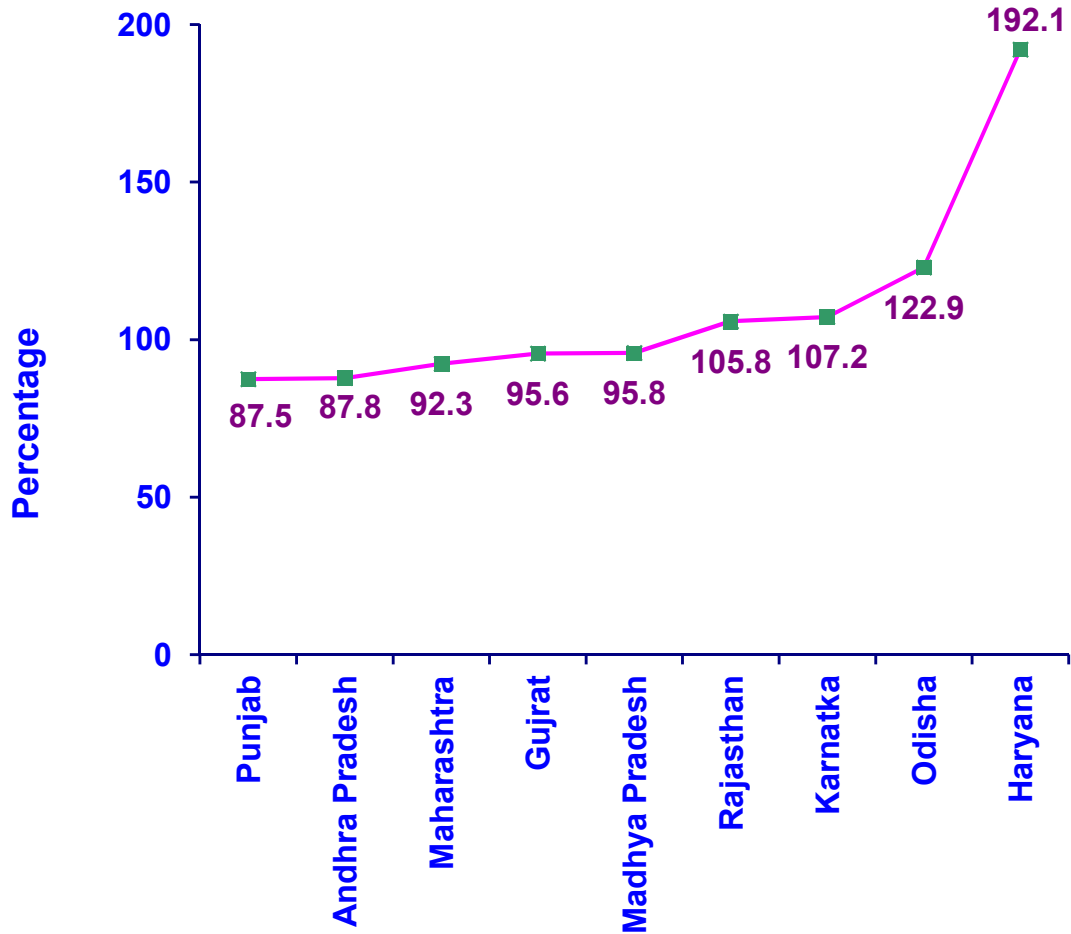
प्राप्तियाँ Receipts			खर्च Expenditure		
A	Revenue Account		A	Revenue Account	
	राजस्व लेखा	43780.33		राजस्व लेखा	46223.56
I.	Tax Revenue--	32268.24	I.	Fiscal Services--	303.57
	कर राजस्व.			वित्तीय सेवायें	
(1)	Sales Tax	19288.61	(1)	Tax Collection Charges	302.07
	ब्रिकी कर			कर संग्रहण प्रभार	
(2)	State Excise Duties	4000.00	(2)	Other Fiscal Services	1.50
	राज्य उत्पाद शुल्क			अन्य वित्तीय सेवायें	
(3)	Stamps and Registration	3850.00	II.	General Services--	14177.73
	स्टाम्पें तथा पंजीकरण			सामान्य सेवायें	
(4)	Passenger and Goods Tax	520.00	(1)	Administrative Services	2811.13
	यात्री तथा मालकर			प्रशासनिक सेवायें	
(5)	Share from Central Taxes	3483.90	(2)	Debt Services	6589.25
	केन्द्रीय करों से हिस्सा			ऋण सेवायें	
(6)	Vehicle Tax	850.00	(3)	Other General Services	4777.35
	वाहन कर			अन्य सामान्य सेवायें	
(7)	Other Tax Revenue	275.73	III.	Social Services--	18562.67
	अन्य कर-राजस्व			सामाजिक सेवायें	
II.	Non-Tax Revenue--	11512.09	(1)	Education, Sports and Art & Culture	9328.72
	कर-भिन्न राजस्व			शिक्षा, खेलकूद तथा कला एवं संस्कृति	
(1)	Debt Services	1097.85	(2)	Health and Family Welfare	1936.38
	ऋण सेवायें			स्वास्थ्य तथा परिवार कल्याण	
(2)	General Services	350.75	(3)	Social Security and Welfare	2394.58
	सामान्य सेवायें			सामाजिक सुरक्षा तथा कल्याण	
(3)	Social Services	1917.07	(4)	Technical Education & Industrial Training	611.00
	सामाजिक सेवायें			तकनीकी शिक्षा एवं औद्योगिक प्रशिक्षण	
(4)	Economic Services	1796.81	(5)	Other Social Services	4291.99
	आर्थिक सेवायें			अन्य सामाजिक सेवायें	
(5)	GIA from the Govt. of India	6349.61	IV.	Economic Services—	13000.65
	भारत सरकार से सहायता अनुदान			आर्थिक सेवायें	
B	Misc.Capital Receipts	12.47	(1)	Rural Development	2040.73
	विविध पूंजीगत प्राप्तियां			ग्रामीण विकास	
C	Public Debt	21648.13	(2)	Agriculture & Allied Activities	2049.50
	लोक ऋण			कृषि, मछली पालन, पशुपालन, डेरी विकास	
(1)	Market Borrowings	10591.50	(3)	Industries and Minerals	151.46
	बाजारी ऋण			उद्योग तथा खनिज	
(2)	Small Savings Loans (NSSF)	200.00	(4)	Irrigation and Flood Control	1551.96
	लघु बचत ऋण			सिंचाई तथा बाढ़ नियन्त्रण	
(3)	State Plan Loans	484.11	(5)	Transport	2318.58
	राज्य योजनागत ऋण			परिवहन	
(4)	SBI Loans	7100.00	(6)	Other Economic Services	4888.42
	एस बी आई ऋण			अन्य आर्थिक सेवायें	
(5)	Loans from Financial Inst.	1272.52	V.	Grants-in-Aid and Contribution	178.94
	वित्तीय संस्थाओं से ऋण			सहायता अनुदान तथा अंशदान	
(6)	Ways and Means Advances	2000.00	B	Capital Outlay	5766.49
	अर्थोपाय अग्रिम			पूंजीगत परिव्यय	
D	Loans (Recoveries)	304.82	C	Repayment of Debt	13104.90
	ऋण (वसूलियां)			ऋण की अदायगियां	
			D	Loans (Advances)	1083.54
				ऋण(पेशगियां)	
	Grand Total कुल जोड़ (A+B+C+D)	65745.75		Grand Total कुल जोड़ (A+B+C+D)	66178.49

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

(₹ in crore)

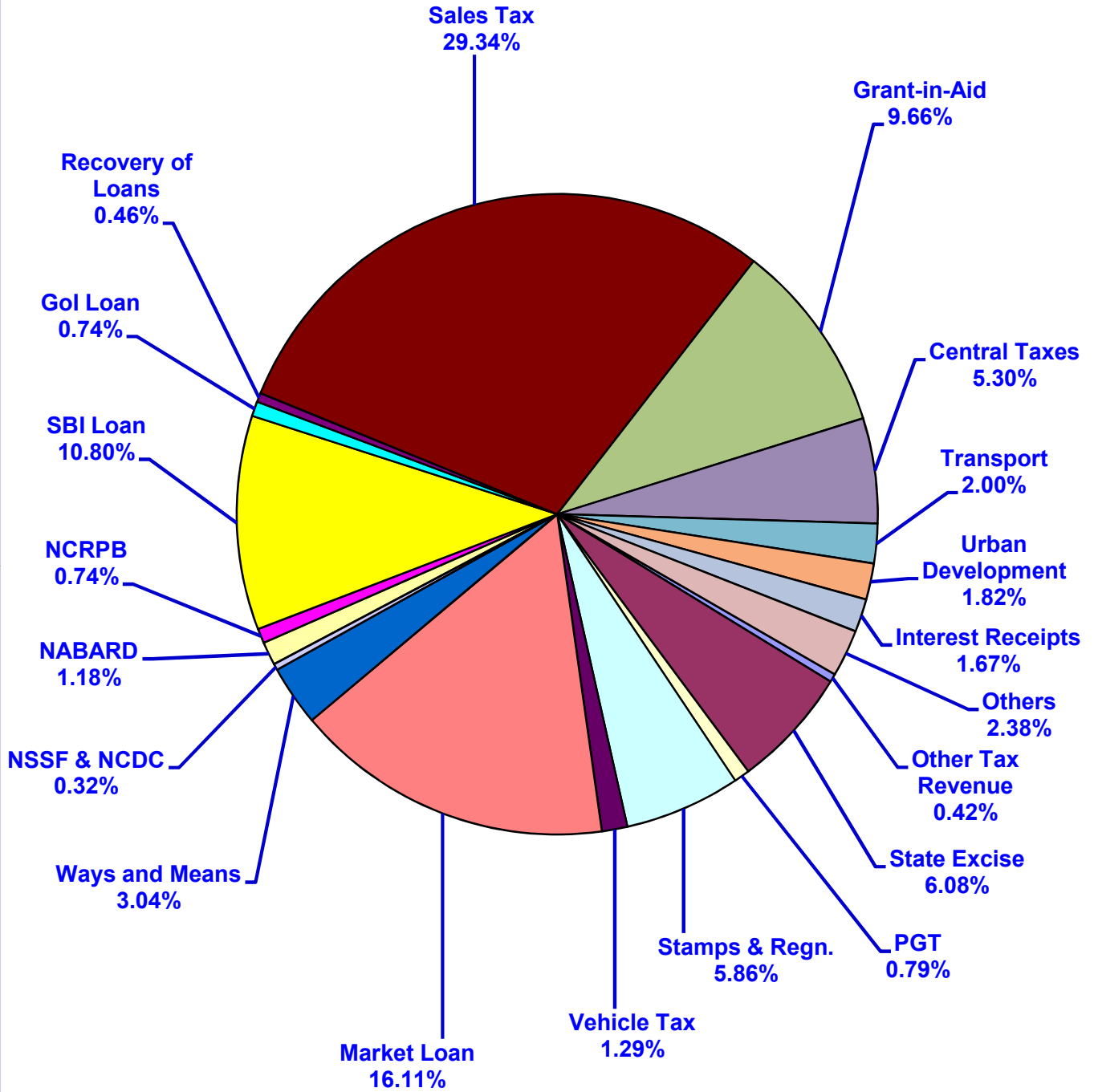
Departments	2011-12 (Actual)			2012-2013 (RE)			2013-14 (BE)		
	Non-Plan	Plan	Total	Non-Plan	Plan	Total	Non-Plan	Plan	Total
1. Irrigation	745.28	1139.22	1884.50	1031.72	999.51	2031.23	1090.25	1150.71	2240.96
2. Power	3583.97	965.96	4549.93	5135.89	670.00	5805.89	4267.88	965.09	5232.97
3. Edu.,Sports,Art & Culture	4388.01	1690.82	6078.83	5131.82	2446.62	7578.44	5617.68	3501.00	9118.68
4. Technical Edu.& Industrial Training	141.26	275.70	416.96	166.24	391.17	557.41	173.49	484.51	658.00
5. Health & Family Welfare	730.31	517.80	1248.11	851.77	1002.55	1854.32	937.19	1107.69	2044.88
6. Social Welfare, Nutrition & Welfare of SCs & BCs	196.58	2228.55	2425.13	308.17	2561.01	2869.18	317.78	2898.50	3216.28
7. Public Health Engineering	1297.77	847.60	2145.37	1091.45	1017.00	2108.45	1194.90	1112.59	2307.49
8. Industries & Minerals	38.13	60.22	98.35	43.58	85.71	129.29	46.39	133.07	179.46
9. Transport	1066.19	82.44	1148.63	1387.74	76.30	1464.04	1507.68	128.75	1636.43
10. Agri. & Allied Services	611.90	624.31	1236.21	702.60	879.12	1581.72	769.42	1084.87	1854.29
11. Co-operation	128.66	159.48	288.14	134.42	366.37	500.79	54.48	247.16	301.64
12. Police	1547.44	109.94	1657.38	1881.41	76.00	1957.41	2011.17	109.00	2120.17
13. Roads and Buildings	628.97	1201.87	1830.84	796.87	1854.82	2651.69	902.72	1932.06	2834.78
14. Pensions	3204.16	0.00	3204.16	3500.00	0.00	3500.00	3820.00	0.00	3820.00
15. Interest Payments	4000.81	0.00	4000.81	5112.45	0.00	5112.45	6301.65	0.00	6301.65
16. Repayment of Loans	5011.41	0.00	5011.41	10548.82	0.00	10548.82	13104.90	0.00	13104.90
17. Rural Development	194.16	807.73	1001.89	223.76	1002.19	1225.95	519.98	1378.50	1898.48
18. Urban Development	32.27	1273.41	1305.68	36.51	2406.96	2443.47	149.22	2963.44	3112.66
19. Others	2968.07	525.30	3493.37	2540.86	500.70	3041.56	3039.06	1155.71	4194.77
Total Expenditure	30515.35	12510.35	43025.70	40626.08	16336.03	56962.11	45825.84	20352.65	66178.49

Eleventh Plan (2007-12) Resources Realization - General Category States

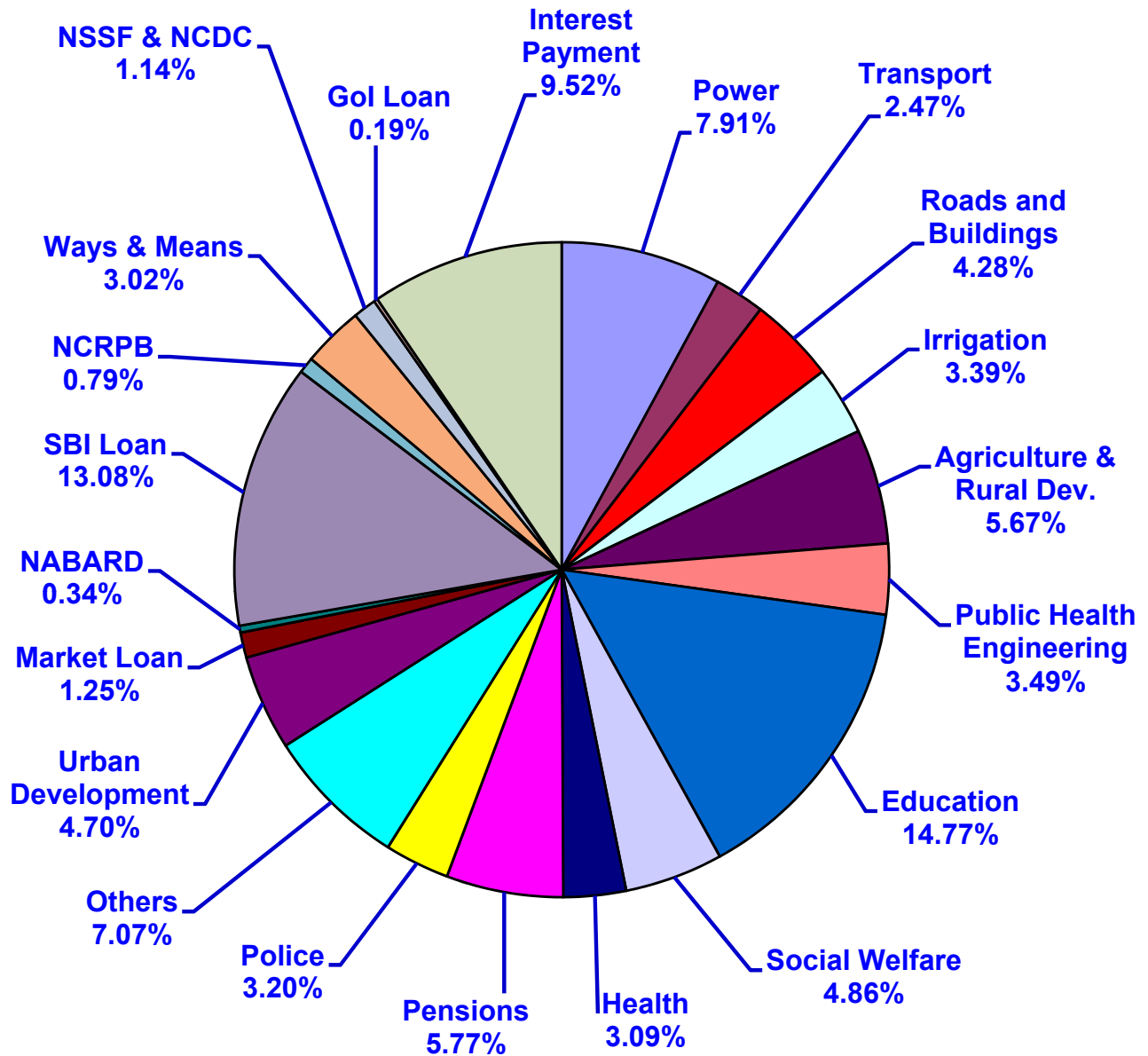


Source : Report of the Working Group on State's Financial Resources for 12th Five Year Plan (2012-17) Planning Commission, GoI, 2012

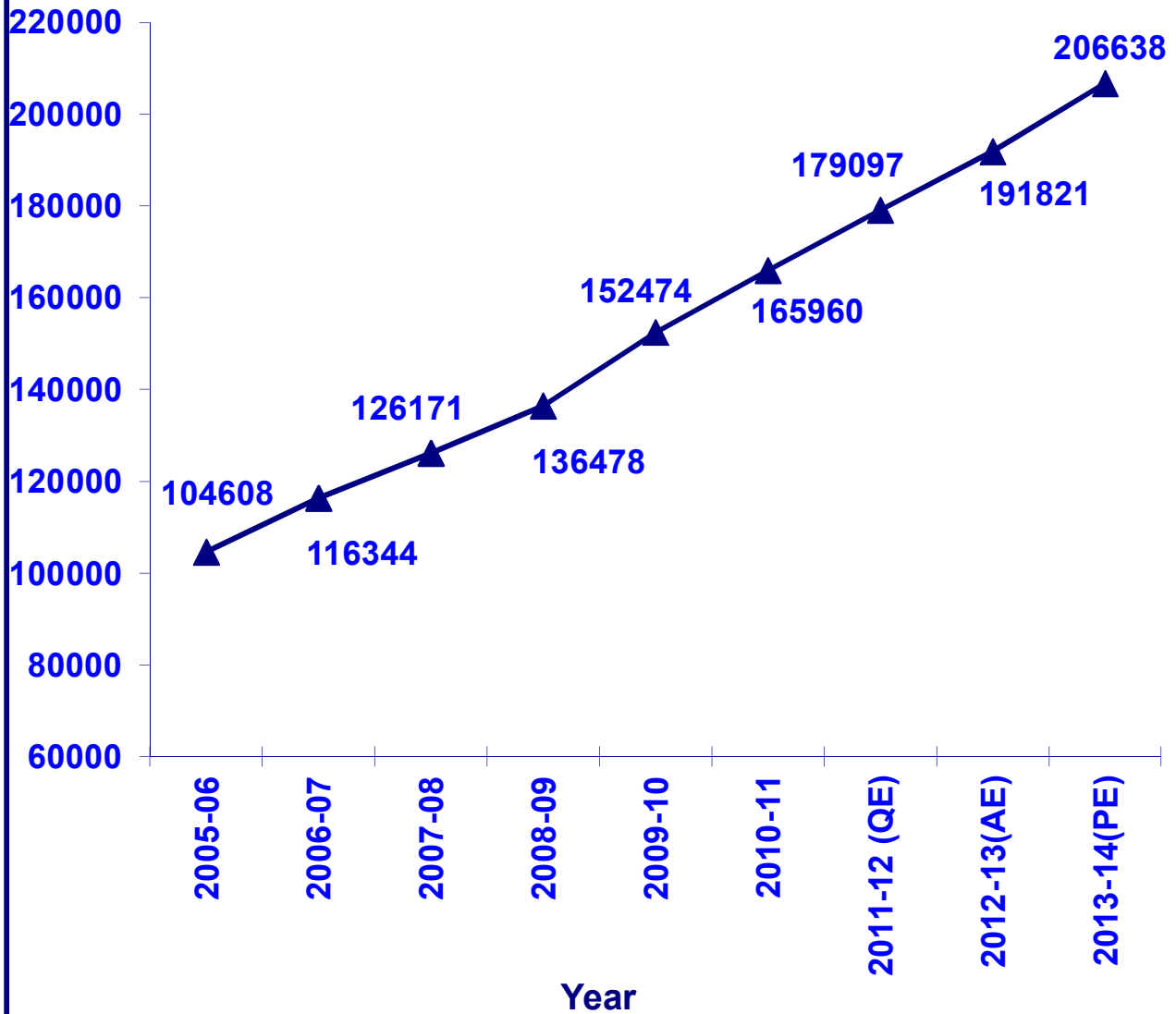
Consolidated Fund (2013-14) ₹ Comes From



Consolidated Fund (2013-14) ₹ Goes To



GSDP at Constant (2004-05) Prices

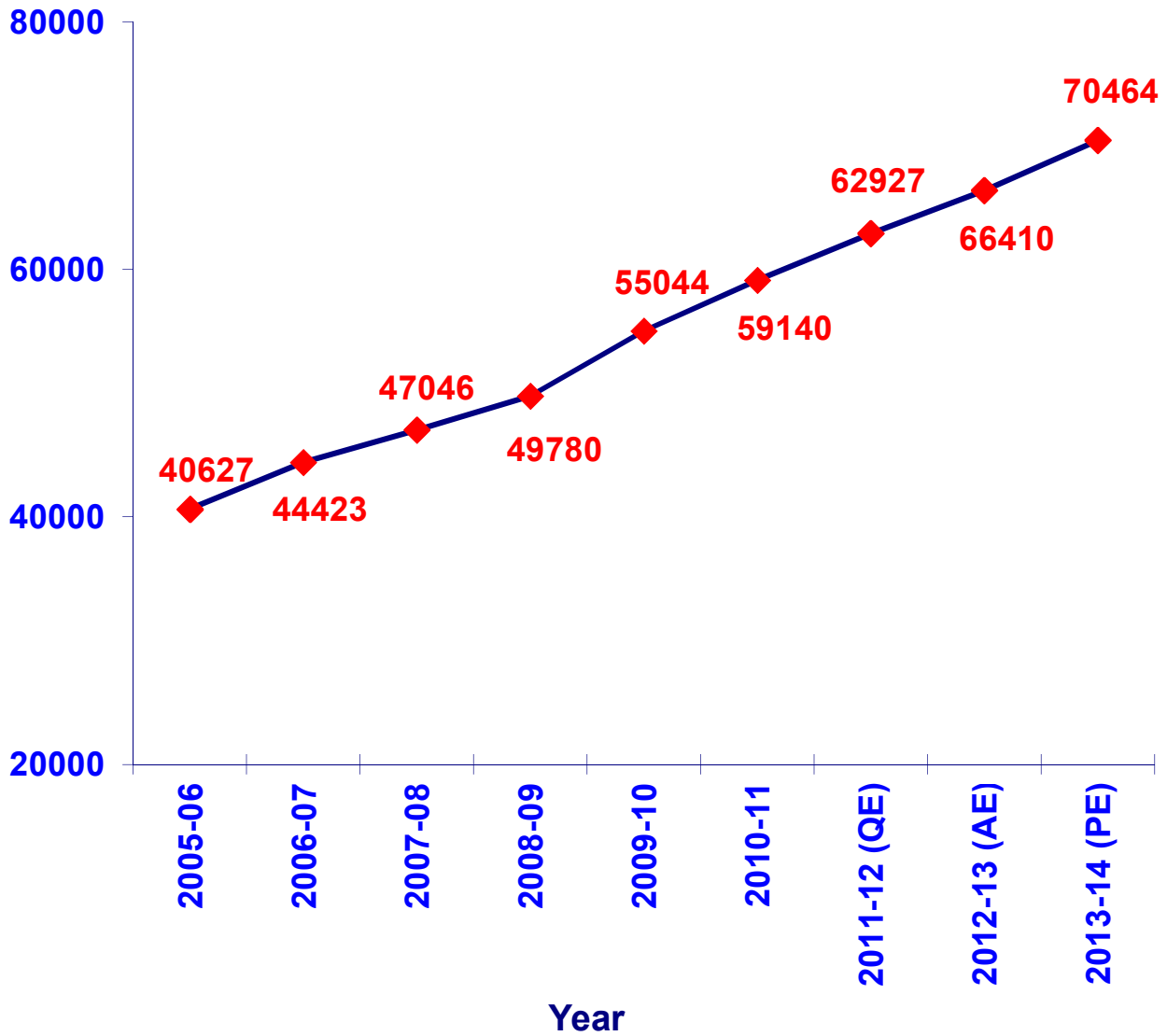


Note: 2011-12 figures are Quick Estimates (QE)

2012-13 figures are Advance Estimates (AE) and 2013-14 are Projected Estimates (PE)

▲ Gross State Domestic Product (Crore ₹)

PCI at Constant (2004-05) Prices

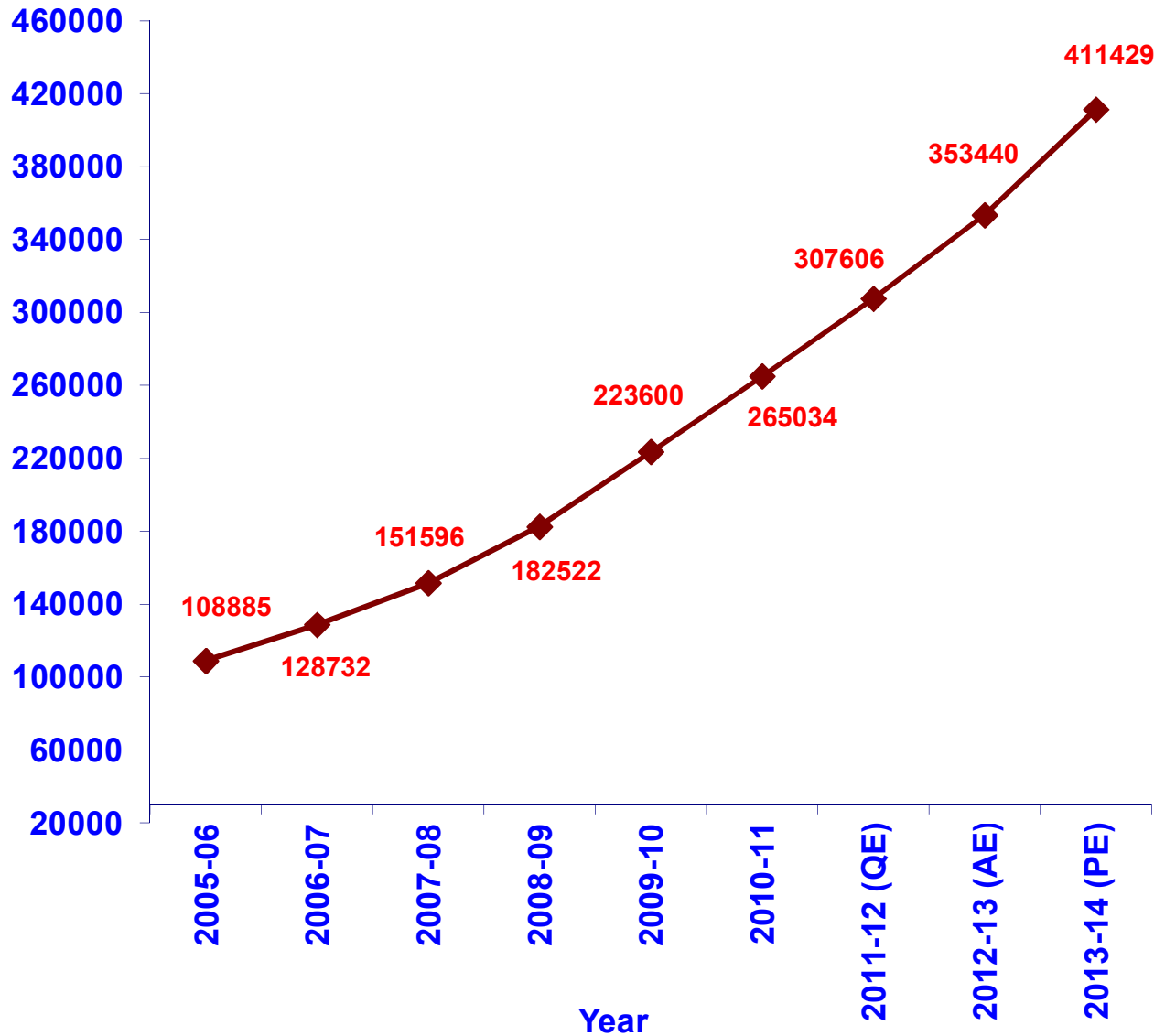


Note: 2011-12 figures are Quick Estimates (QE)

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◆ Per Capita Income (₹)

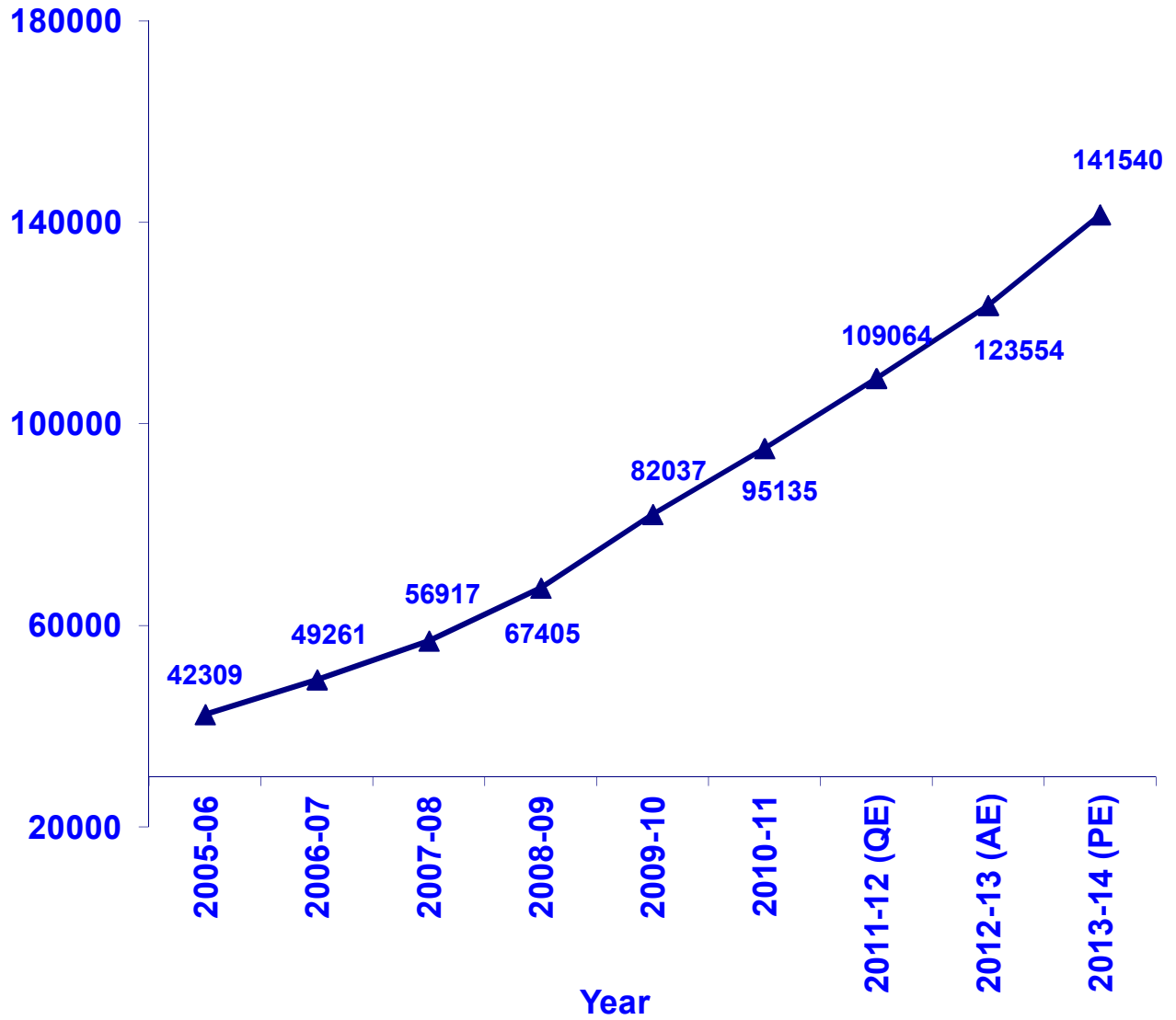
GSDP at Current Prices



Note: 2011-12 figures are Quick Estimates (QE)

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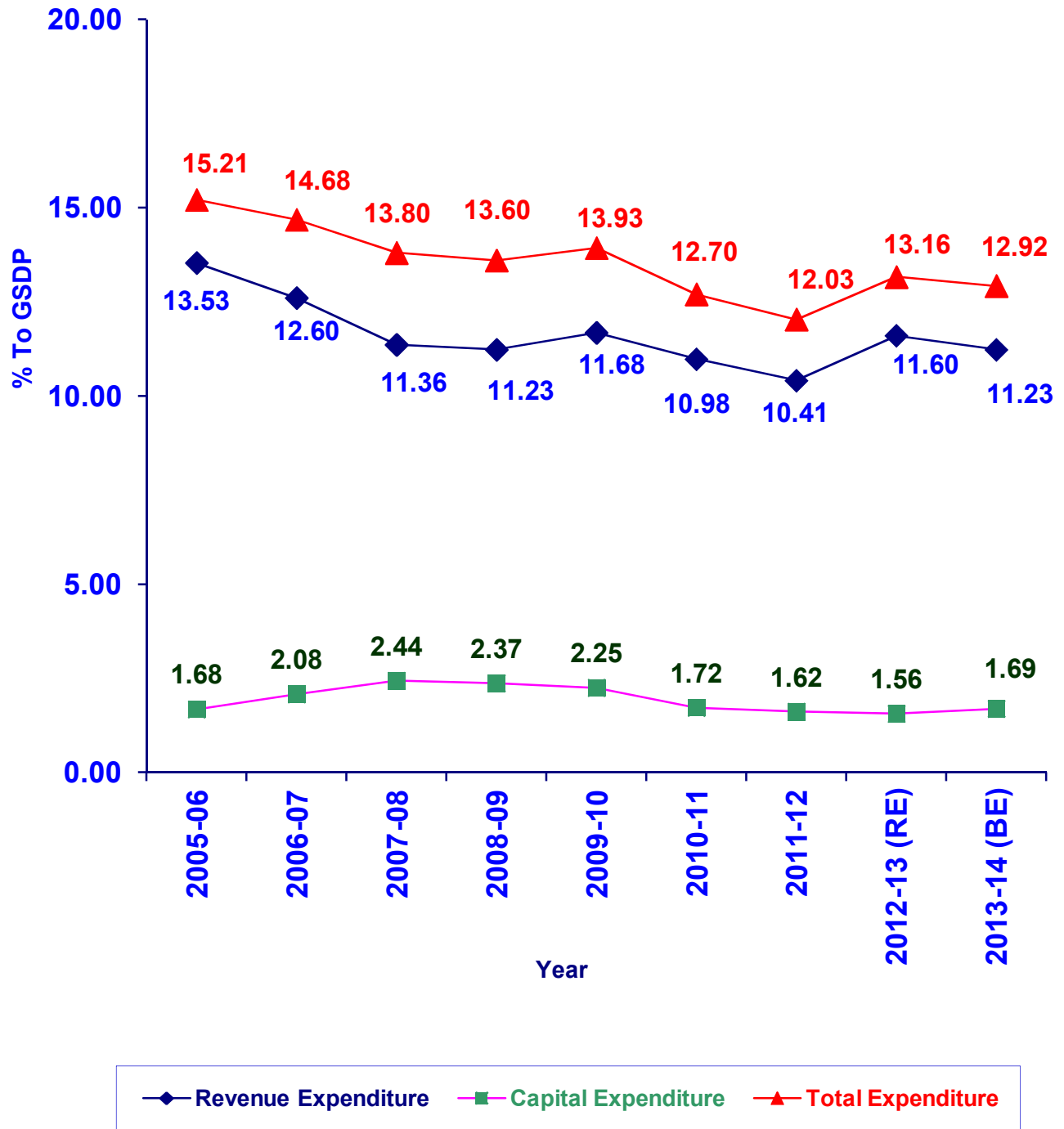
◆ Gross State Domestic Product (Crore ₹)

PCI at Current Prices

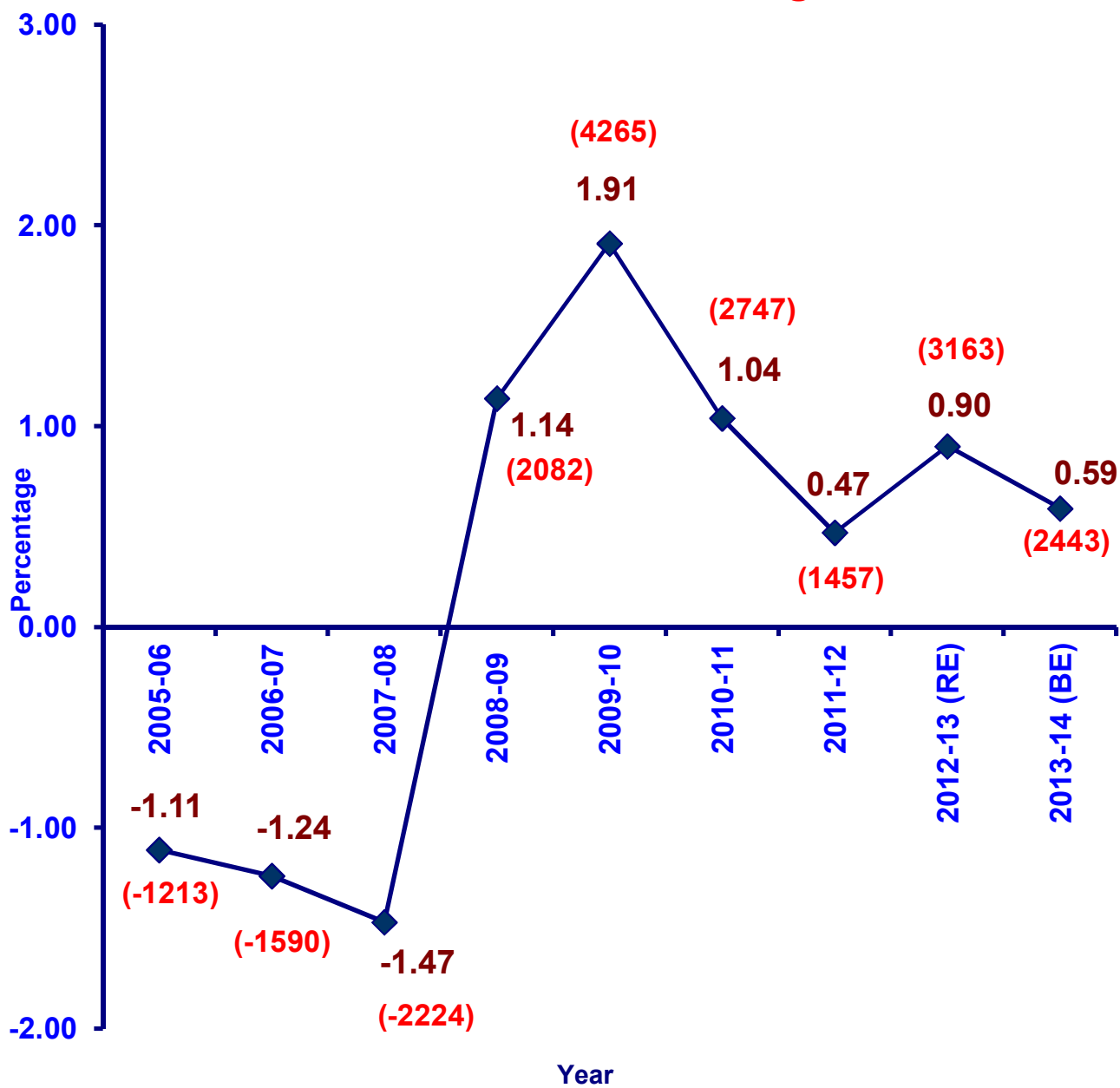
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▲ Per Capita Income (₹)

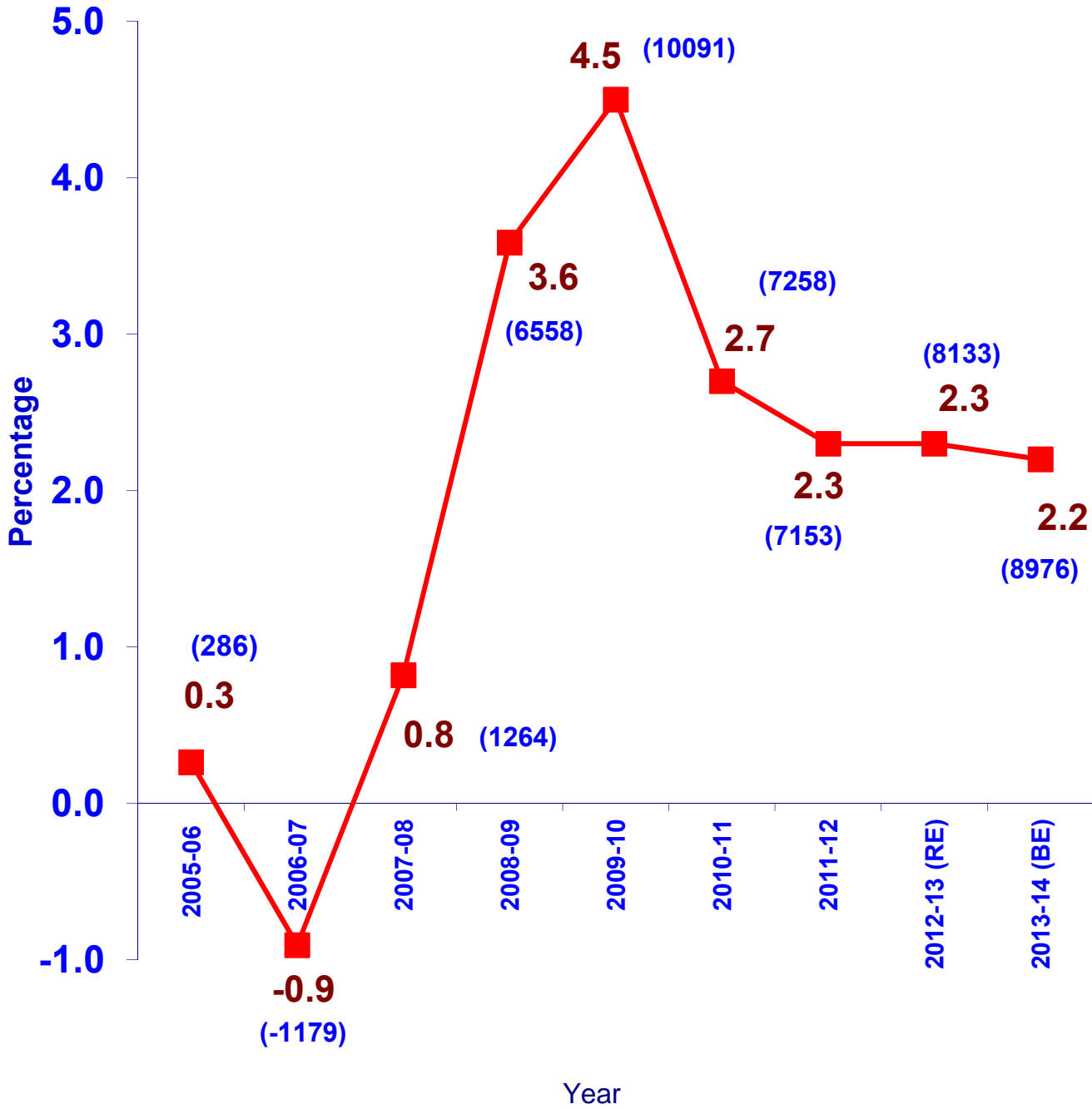
Revenue and Capital Expenditure as percentage to GSDP

Revenue Deficit as a Percentage to GSDP



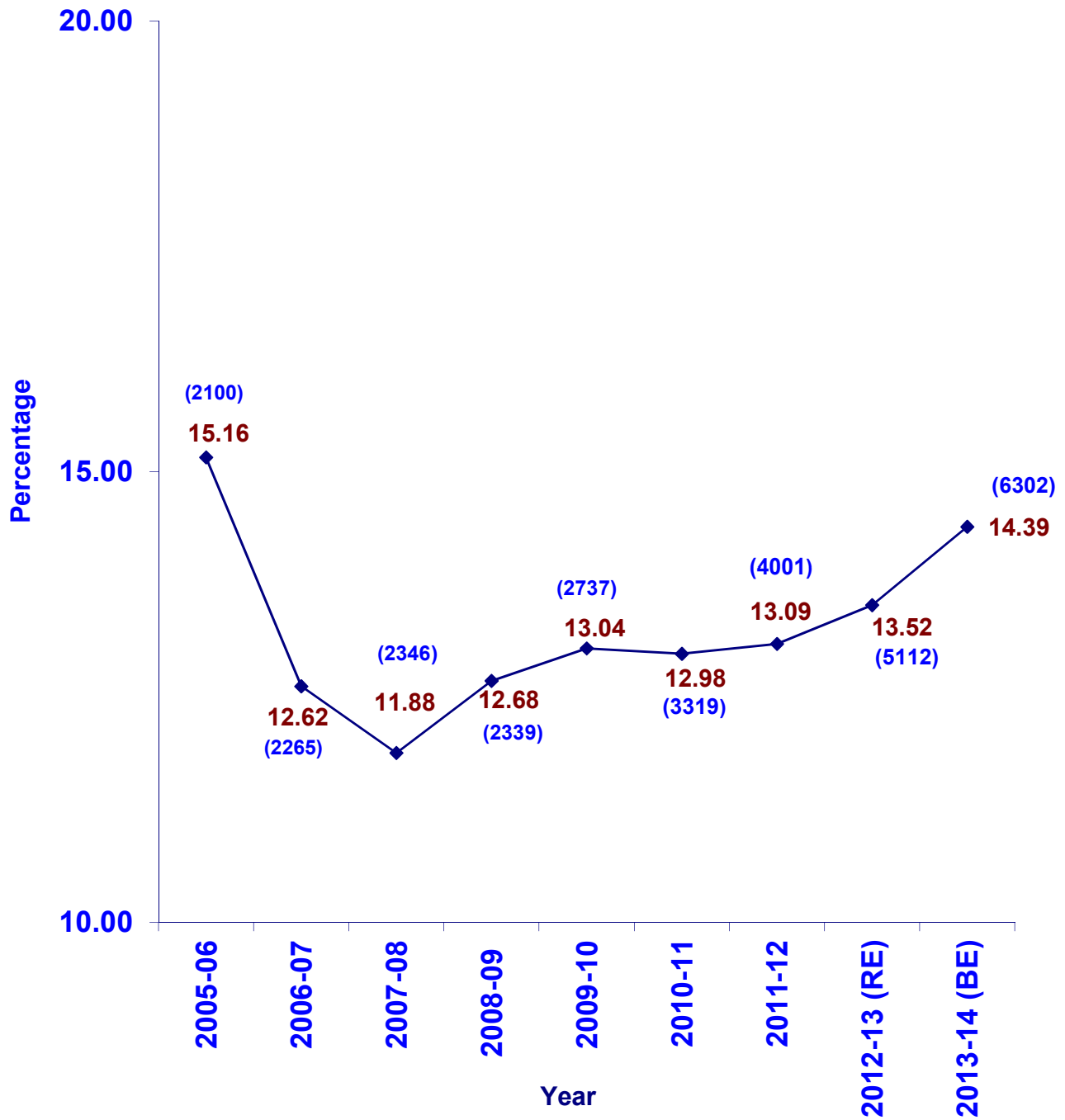
◆ Revenue Deficit /GSDP

Fiscal Deficit as a Percentage to GSDP

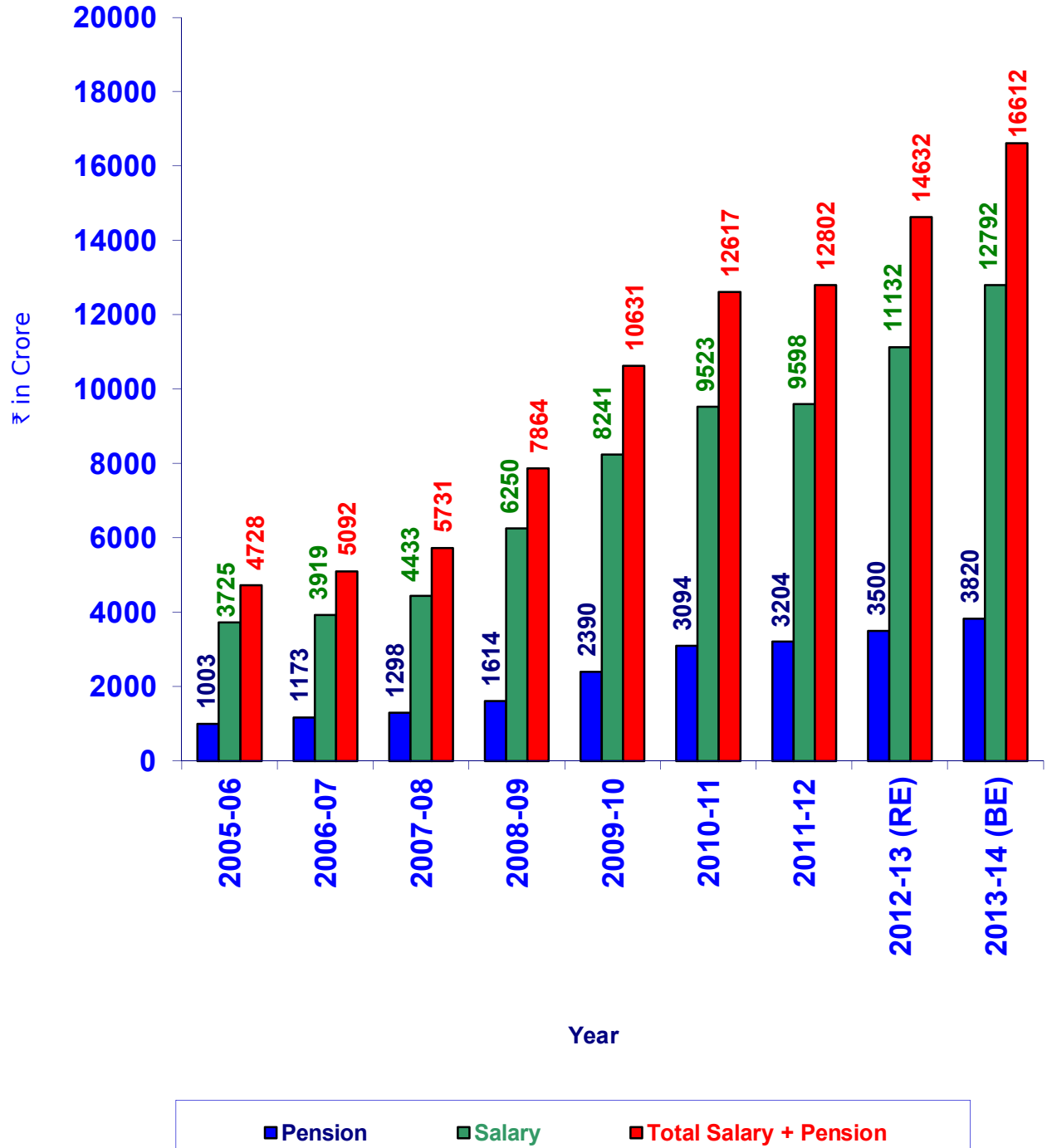


■ Fiscal Deficit / GSDP

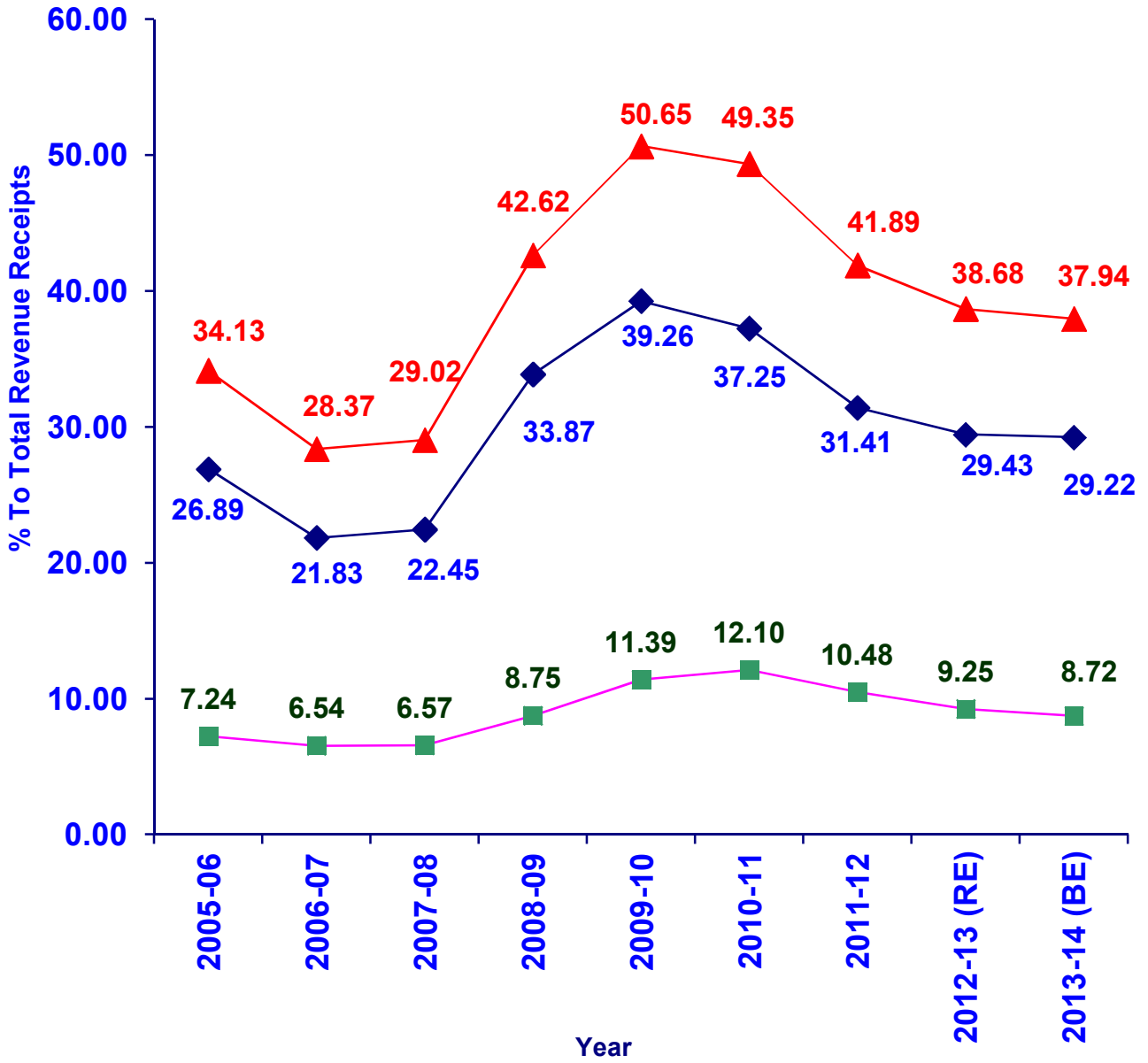
Interest Payments -Revenue Receipts Ratio



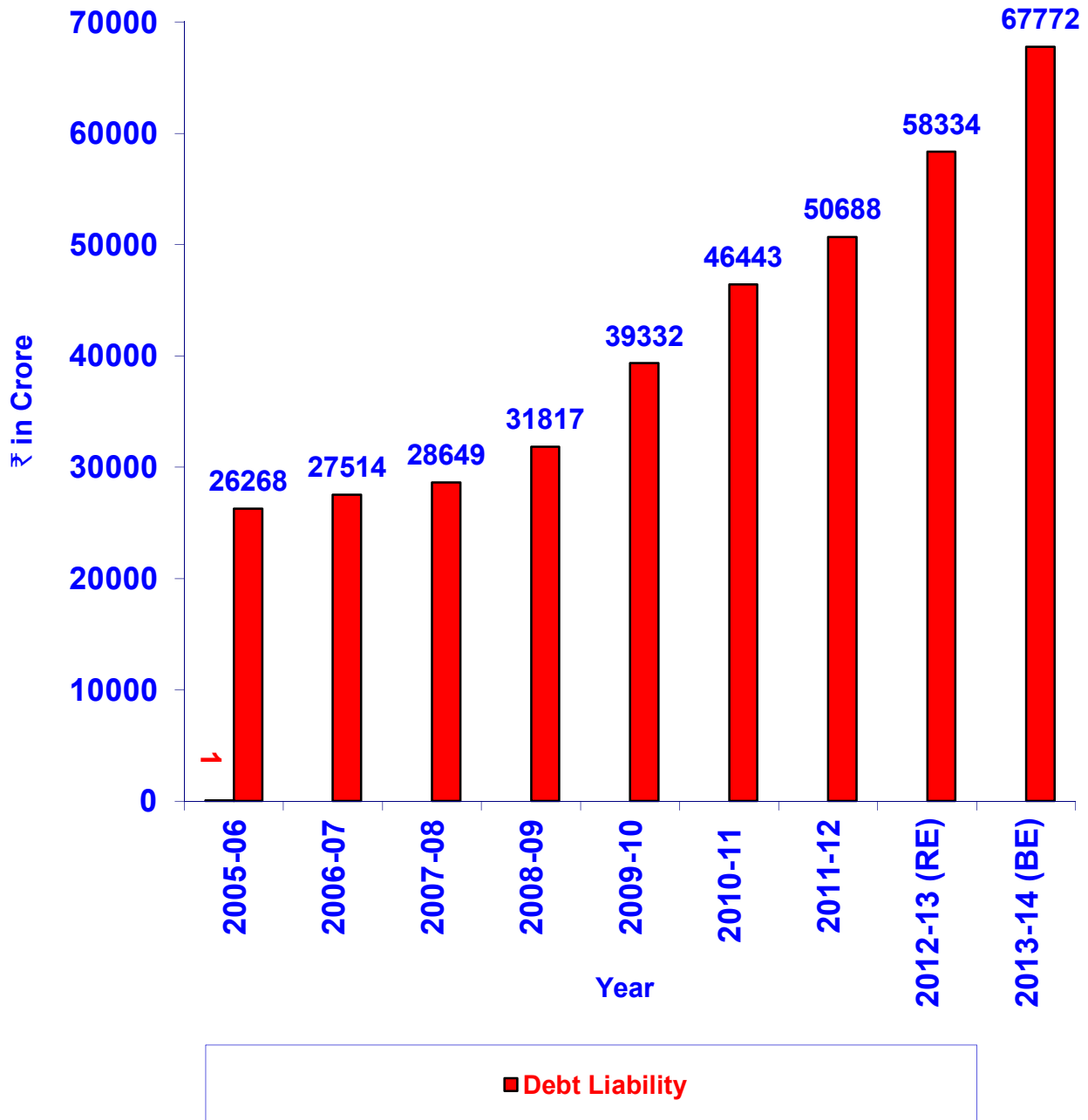
Salary and Pension Expenditure of the State



Ratio of Salary and Pension to Total Revenue Receipts



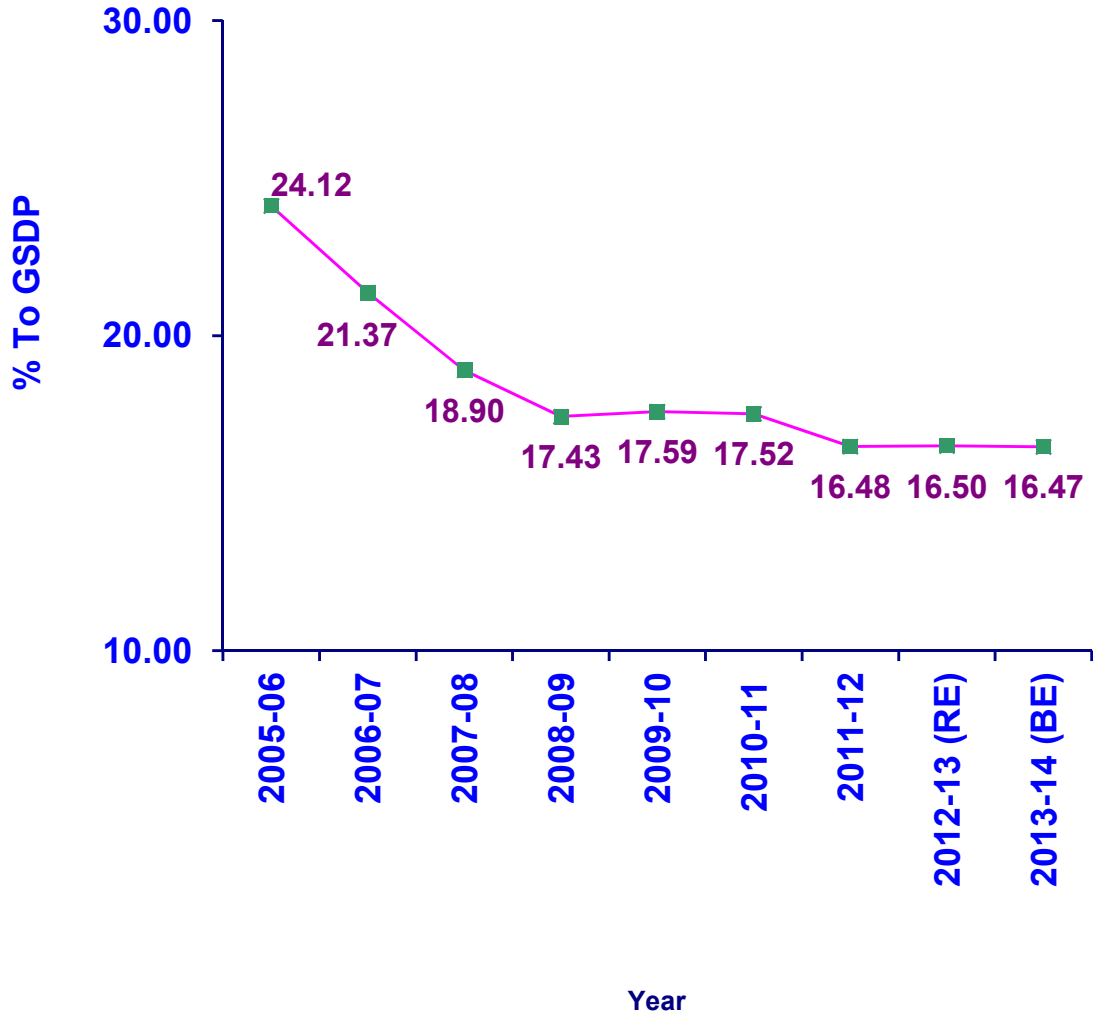
State Debt Liability



Note: The positive resource gap between the non-debt receipts and the total expenditure of the state indicate the enhancement in the capacity of the government to sustain the debt.

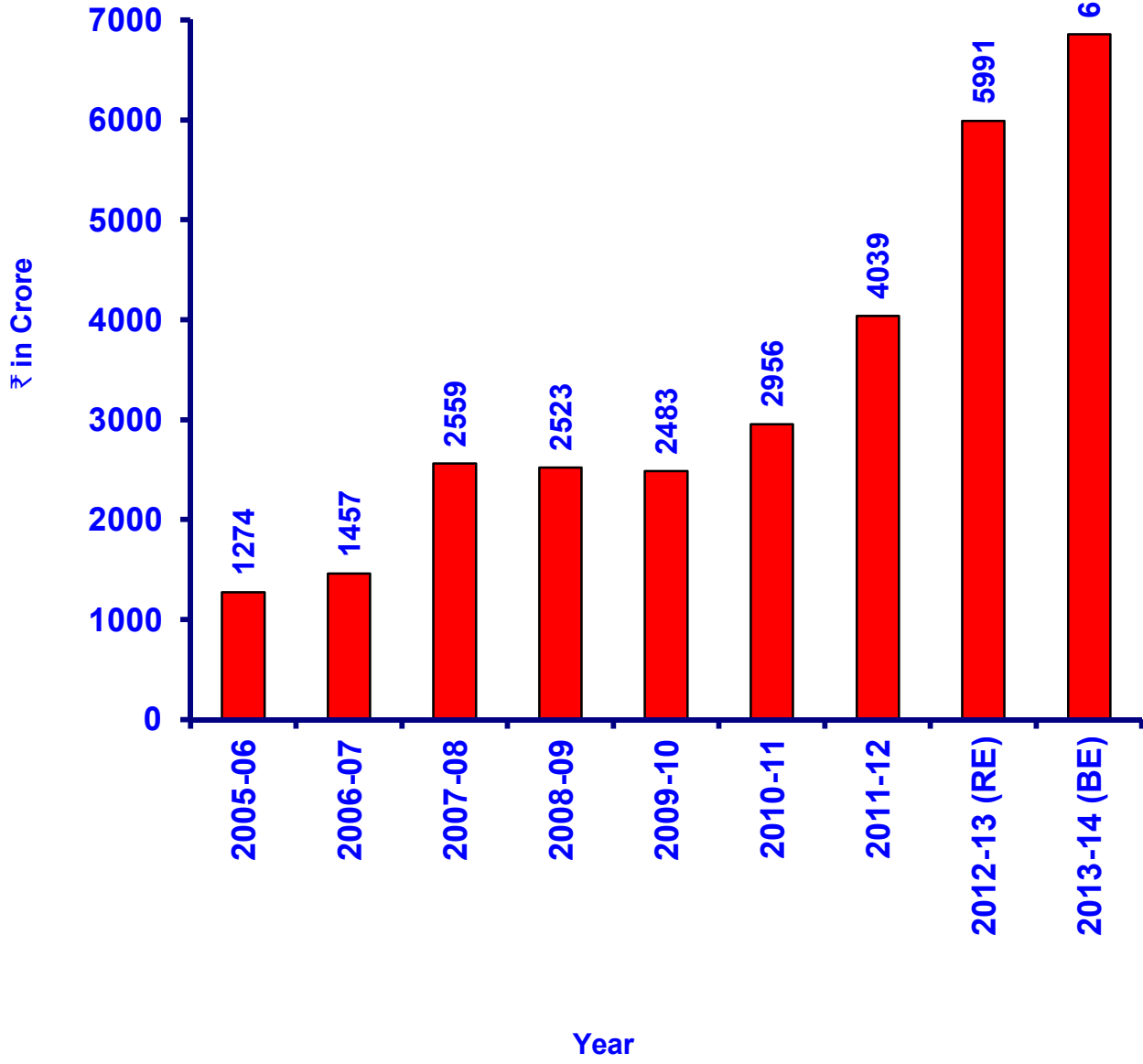
Source : CAG Report 2011-12

Debt - GSDP Ratio



■ Debt

Grant-in-Aid



■ Grant-in-Aid

ELEVENTH & TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2013-14

(₹ in lakh)

Head/Sub-Head of Development	Eleventh Five Year Plan		2011-12	Twelfth Five	2012-13	2013-14	
	2007-12		Actual	Year Plan	Revised	Proposed	
	Proposed	Actual		2012-17	Outlay	Outlay	
	Outlay			Proposed			
				Outlay			
1	2	3	4	5	6	7	
I.	<u>Agriculture and Allied Activities</u>						
1	Agriculture Department						
i.	Crop Husbandry	18000.00	5315.23	19280.09	10000.00	34500.00	43300.00
ii.	Soil and Water Conservation-	25000.00	72513.86	1399.79	220700.00	1062.00	1970.00
	Rashtriya Krishi Vikas Yojna (RKVY)			(14800.00)		(26400.00)	(30000.00)
2	Horticulture	1500.00	12072.49	4477.26	18000.00	7200.00	9500.00
3	Agriculture Reasearch and Education (HAU)	13000.00	30727.45	12304.22	100000.00	13000.00	17000.00
4	Animal Husbandry & Dairying	13475.00	24021.90	5868.70	50000.00	8725.00	12500.00
5	Fisheries	8973.00	3680.29	612.82	4000.00	400.00	500.00
6	Forestry Sector	75674.00	56610.55	13547.60	101500.00	16216.00	15660.00
i.	Forests	75000.00	55950.18	13348.10	100000.00	15796.00	15400.00
ii.	Soil and Water Conservation	674.00	660.37	199.50	1500.00	420.00	260.00
7	Wild Life Preservation	910.00	1634.65	475.52	3800.00	550.00	620.00
8	Co-operation	7350.00	47846.89	24489.41	80000.00	36600.00	31500.00
	Total- I	163882.00	254423.31	82455.41	588000.00	118253.00	132550.00
II	<u>Rural Development</u>						
1	Rural Development	60000.00	43812.73	10740.94	80000.00	12602.00	13860.00
2	Other Rural Development Programme--						
(i)	Intigrated Rural Energy Programme	894.00	1010.14	264.50	1500.00	170.00	200.00
(ii)	Community Development	13475.00	113092.55	16193.85	131800.00	18700.00	55570.00

ELEVENTH & TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2013-14

(₹ in lakh)

Head/Sub-Head of Development	Eleventh Five Year Plan		2011-12	Twelfth Five	2012-13	2013-14
	2007-12		Actual	Year Plan	Revised	Proposed
	Proposed	Actual		2012-17	Outlay	Outlay
	Outlay			Proposed		
(iii) Panchayats	52062.00	143804.09	62179.71	399000.00	77682.00	73530.00
3 Land Reforms--						
(i) Land Records	411.00	2061.05	199.54	10000.00	1000.00	1880.00
Total-II	126842.00	303780.56	89578.54	622300.00	110154.00	145040.00
III	<u>Special Area Programme</u>					
1 Mewat Area Development Board	7350.00	5783.28	1152.42	13500.00	1300.00	2200.00
2 Shivalik Development Board	5390.00	5404.83	790.00	6700.00	1000.00	1200.00
Total-III	12740.00	11188.11	1942.42	20200.00	2300.00	3400.00
IV	<u>Irrigation and Flood Control</u>					
1 Major and Medium Irrigation	337300.00	327815.14	68118.77	600000.00	70500.00	76400.00
2 Minor Irrigation--						
(i) C.A.D.A.	33000.00	20162.34	5556.55	70000.00	6000.00	7000.00
(ii) Flood Control	46200.00	47603.69	12705.23	100000.00	14000.00	16000.00
Total-IV	416500.00	395581.17	86380.55	770000.00	90500.00	99400.00
V	<u>ENERGY</u>					
1 <u>Power Entities</u>	468700.00	467188.03	98231.12	733200.00	66500.00	95979.00
2 <u>Renewable Energy Department</u>	2646.00	3414.15	727.38	7000.00	500.00	530.00
Total-V	471346.00	470602.18	98958.50	740200.00	67000.00	96509.00
VI	<u>Industries and Minerals</u>					
1 Village and Small Industries	26100.00	21609.67	5062.22	47000.00	5150.00	8500.00
2 Large and Medium Industries	842.00	16997.74	2059.00	500.00	66.00	70.00

ELEVENTH & TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2013-14

(₹ in lakh)

	Head/Sub-Head of Development	Eleventh Five Year Plan		2011-12	Twelfth Five	2012-13	2013-14
		2007-12		Actual	Year Plan	Revised	Proposed
		Proposed	Actual		2012-17	Outlay	Outlay
		Outlay			Proposed		
				Outlay			
3	Mines and Geology	10.00	150.93	62.12	700.00	110.00	120.00
4	Electronics & Information Technology	12000.00	5725.58	727.52	16500.00	2200.00	2900.00
	Total-VI	38952.00	44483.92	7910.86	64700.00	7526.00	11590.00
VII	<u>Transport</u>						
1	Civil Aviation	135.00	4794.70	125.33	1000.00	300.00	1000.00
2	Roads and Bridges	373900.00	408690.79	94157.63	860000.00	147500.00	155000.00
3	Road Transport	59500.00	75111.45	14014.38	125000.00	13200.00	18150.00
	Total-VII	433535.00	488596.94	108297.34	986000.00	161000.00	174150.00
VIII	<u>Science & Technology and Environment</u>						
1	Science & Technology Programme	1381.00	4777.41	499.91	9000.00	1610.00	1985.00
2	Environmental Programme	607.00	1117.63	226.36	3000.00	250.00	330.00
	Total-VIII	1988.00	5895.04	726.27	12000.00	1860.00	2315.00
IX	<u>Social Services</u>						
1	General Education						
(i)	Elementary Education	188500.00	299381.09	88987.07	800000.00	130000.00	182600.00
(ii)	Secondary Education	90000.00	117399.05	33061.89	370000.00	36280.49	66583.00
(iii)	Higher Education	56500.00	107535.73	18845.26	160000.00	29800.00	40000.00
2	Art and Culture (Archeology, Archives and Public Libraries)	499.00	720.20	202.53	3160.00	319.00	610.00
3	Technical Education	67300.00	94739.28	26434.65	150000.00	24000.00	30000.00
4	Sports	13200.00	14181.43	3892.55	20000.00	6422.00	10000.00

ELEVENTH & TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2013-14

(₹ in lakh)

	Head/Sub-Head of Development	Eleventh Five Year Plan		2011-12	Twelfth Five	2012-13	2013-14
		2007-12		Actual	Year Plan	Revised	Proposed
		Proposed	Actual		2012-17	Outlay	Outlay
		Outlay			Proposed		
					Outlay		
5	Medical and Health--						
(i)	Medical Education	28500.00	55490.83	17110.96	150000.00	42050.00	40000.00
(ii)	Health Services	45000.00	67009.54	21515.34	202000.00	40797.00	47739.00
(iii)	Ayush	2250.00	3553.64	870.74	8500.00	1100.00	2500.00
(iv)	Employees State Insurance	1550.00	4213.46	1137.80	10800.00	1100.00	2000.00
(v)	Food & Drug Administration	----	----	----	2400.00	265.00	330.00
6	Public Health Engineering	417500.00	286147.69	50718.38	520000.00	65000.00	71578.00
7	(i) Housing	9000.00	10815.12	568.96	4000.00	671.00	738.00
	(ii) Police Housing & Modernisation	26400.00	35947.96	10994.27	80000.00	7600.00	10900.00
8	Urban Development	99500.00	188371.37	89405.69	790000.00	165420.00	186700.00
9	Town & Country Planning (NCR)	28500.00	147015.78	37285.45	140000.00	65680.00	100442.00
10	Information & Publicity (Public Relation)	3500.00	11211.83	3171.04	19400.00	5317.00	15384.00
11	Labour & Labour Welfare	20.00	1591.24	578.75	6000.00	350.00	850.00
12	Employment Exchange	365.00	415.93	85.80	570.00	50.00	110.00
13	Welfare Of S.Cs. & Other Backward Classes	66000.00	41804.31	9016.64	62400.00	14290.00	16000.00
14	Swarn Jayanti Sahri Rojgar Yojna	2530.00	1556.81	359.08	2600.00	796.27	452.00
15	Social Justice and Empowerment	381200.00	578784.40	156999.20	1217600.00	170500.00	175300.00
16	Women and Child Development	36000.00	43168.38	11200.21	90000.00	18100.00	30000.00
17	Nutrition	66000.00	40244.72	6853.21	52000.00	8500.00	9840.00
18	Industrial Training & Vocational Education	39500.00	52067.92	8168.52	85000.00	14000.00	20000.00
19	Food & Supplies	----	----	----	----	2500.00	3766.00

ELEVENTH & TWELFTH FIVE YEAR PLAN AND ANNUAL PLAN 2013-14

(₹ in lakh)

	Head/Sub-Head of Development	Eleventh Five Year Plan		2011-12	Twelfth Five	2012-13	2013-14
		2007-12		Actual	Year Plan	Revised	Proposed
		Proposed	Actual		2012-17	Outlay	Outlay
		Outlay			Proposed		
				Outlay			
20	H.I.P.A.	430.00	353.86	75.07	1000.00	60.00	90.00
	Total-IX	1669744.00	2203721.57	597539.06	4947430.00	850967.76	1064512.00
X	<u>General Economic Services</u>						
1	Secretariat Economic Services	3133.00	344.11	74.68	1500.00	648.00	250.00
2	Census Survey and Statistics	101.00	30.25	8.49	4500.00	66.00	170.00
3	Tourism	5800.00	9855.29	2000.00	14000.00	2200.00	2400.00
	Total-X	9034.00	10229.65	2083.17	20000.00	2914.00	2820.00
XI	<u>General Services</u>						
1	Printing and Stationery	72.00	52.39	5.80	200.00	29.00	800.00
2	Public Works (General Administration)	25400.00	59060.98	11539.28	71000.00	18547.00	15394.00
3	Other General Services						
(i)	Treasury & Accounts	6.00	625.12	3.12	900.00	830.00	800.00
(ii)	Jail Administration	6.00	----	----	----	----	----
(iii)	Judicial Administration	660.00	854.35	143.55	70.00	316.24	500.00
(iv)	Excise & Taxation	----	2.85	2.85	1500.00	220.00	220.00
	Total-XI	26144.00	60595.69	11694.60	73670.00	19942.24	17714.00
XII	<u>Decentralised Planning</u>						
	District Plan/Decentralised Planning	129293.00	78983.88	22697.54	155500.00	10000.00	50000.00
	Total-XII	129293.00	78983.88	22697.54	155500.00	10000.00	50000.00
	Grand Total (I to XII)	3500000.00	4328082.02	1110264.26	9000000.00	1442417.00	1800000.00