



हरियाणा सरकार  
GOVERNMENT OF HARYANA

बजट 2017-18  
एक दृष्टि में  
BUDGET AT A GLANCE  
2017-18

वित्त विभाग  
FINANCE DEPARTMENT

## बजट एक दृष्टि में Budget at a Glance

(₹ करोड़) (₹ crore)

|            |  | 2015-16         | 2016-17          | 2016-17           | 2017-18          |
|------------|--|-----------------|------------------|-------------------|------------------|
|            |  | वास्तविक        | बजट अनुमान       | संशोधित अनुमान    | बजट अनुमान       |
|            |  | Actuals         | Budget Estimates | Revised Estimates | Budget Estimates |
| <b>1</b>   | <b>राजस्व प्राप्तियाँ</b>                        | <b>47556.55</b> | <b>62955.53</b>  | <b>60327.09</b>   | <b>68810.88</b>  |
| 2          | कर राजस्व  | 36425.31        | 46388.31         | 45087.63          | 51711.52         |
| 3          | कर-भिन्न राजस्व                                  | 11131.24        | 16567.22         | 15239.46          | 17099.36         |
| <b>4</b>   | <b>पूंजी प्राप्तियाँ</b>                         | <b>31142.01</b> | <b>25759.01</b>  | <b>23683.03</b>   | <b>22920.69</b>  |
| 5          | ऋणों की वसूली                                    | 328.28          | 688.13           | 418.77            | 5963.66          |
| 6          | विविध पूंजीगत प्राप्तियाँ                        | 29.98           | 22.34            | 38.00             | 38.00            |
| 7          | लोक ऋण (निवल)                                    | 30783.75        | 25048.54         | 23226.26          | 16919.03         |
| <b>8</b>   | <b>कुल प्राप्तियाँ</b>                           | <b>78698.56</b> | <b>88714.54</b>  | <b>84010.12</b>   | <b>91731.57</b>  |
| <b>9</b>   | <b>स्कीमों से इतर व्यय</b>                       | <b>41233.87</b> | <b>48525.75</b>  | <b>46865.81</b>   | <b>51465.11</b>  |
| 10         | राजस्व खाते पर जिसमें                            | 40674.90        | 48482.76         | 46854.76          | 51674.48         |
| 11         | ब्याज अदायगियों                                  | 8284.05         | 10490.04         | 9616.07           | 11257.19         |
| 12         | पूंजी खाते पर                                    | 558.97          | 42.99            | 11.05             | -209.37          |
| <b>13</b>  | <b>स्कीम व्यय</b>                                | <b>38160.45</b> | <b>40256.21</b>  | <b>37266.34</b>   | <b>40919.27</b>  |
| 14         | राजस्व खाते पर                                   | 18560.80        | 26753.12         | 25694.01          | 28261.36         |
| 15         | पूंजी खाते पर                                    | 19599.65        | 13503.09         | 11572.33          | 12657.91         |
| <b>16</b>  | <b>कुल खर्च</b>                                  | <b>79394.32</b> | <b>88781.96</b>  | <b>84132.15</b>   | <b>92384.38</b>  |
| 17         | राजस्व खर्च                                      | 59235.70        | 75235.88         | 72548.77          | 79935.84         |
| 17a        | जिसमें, पूंजी परिसम्पत्तियों के सृजन हेतु अनुदान | 29.00           | 533.40           | 606.38            | 3780.70          |
| 18         | पूंजीगत खर्च                                     | 20158.62        | 13546.08         | 11583.38          | 12448.54         |
| 18a        | खाद्यान्न खरीद पर व्यय का पूंजीगत व्यय (निवल)    | 19855.07        | 13550.54         | 11623.49          | 12750.36         |
| <b>19</b>  | <b>राजस्व घाटा</b>                               | <b>11679.15</b> | <b>12280.35</b>  | <b>12221.68</b>   | <b>11124.96</b>  |
|            |  | (2.41)          | (2.09)           | (2.23)            | (1.80)           |
| <b>19a</b> | <b>प्रभावी राजस्व घाटा</b>                       | <b>11650.15</b> | <b>11746.95</b>  | <b>11615.30</b>   | <b>7344.26</b>   |
|            |  | (2.40)          | (2.00)           | (2.12)            | (1.19)           |
| <b>20</b>  | <b>राजकोषीय घाटा</b>                             | <b>31479.51</b> | <b>25115.96</b>  | <b>23348.29</b>   | <b>17571.84</b>  |
|            |  | (6.49)          | (4.27)           | (4.27)            | (2.84)           |
| <b>21</b>  | <b>प्रारंभिक घाटा</b>                            | <b>23195.46</b> | <b>14625.92</b>  | <b>13732.22</b>   | <b>6314.65</b>   |
|            |  | (4.78)          | (2.49)           | (2.51)            | (1.02)           |

**Note :-**

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

## 1A

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

(excluding impact of UDAY scheme)

(₹ करोड़) (₹ crore)

|  |  | 2015-16<br>वास्तविक<br>Actuals | 2016-17<br>बजट<br>अनुमान<br>Budget | 2016-17<br>संशोधित<br>अनुमान<br>Revised<br>Estimates | 2017-18<br>बजट<br>अनुमान<br>Budget<br>Estimates |
|--|--|--------------------------------|------------------------------------|--|---|
| <b>1 राजस्व प्राप्तियाँ</b>                          | <b>1 Revenue Receipts</b>                                      | <b>47556.55</b>                | <b>62955.53</b>                    | <b>60327.09</b>                                      | <b>68810.88</b>                                 |
| 2 कर राजस्व  | 2 Tax Revenue  | 36425.31                       | 46388.31                           | 45087.63   | 51711.52  |
| 3 कर-भिन्न राजस्व                                    | 3 Non-Tax Revenue  | 11131.24                       | 16567.22                           | 15239.46   | 17099.36  |
| <b>4 पूंजी प्राप्तियाँ</b>                           | <b>4 Capital Receipts</b>                                      | <b>13842.01</b>                | <b>17109.01</b>                    | <b>15033.03</b>                                      | <b>17730.69</b>                                 |
| 5 ऋणों की वसूली                                      | 5 Recoveries of Loans  | 328.28                         | 688.13                             | 418.77   | 773.66  |
| 6 विविध पूंजीगत प्राप्तियाँ                          | 6 Misc.Capital Receipts  | 29.98                          | 22.34                              | 38.00  | 38.00   |
| 7 लोक ऋण (निवल)                                      | 7 Public Debt. (Net)   | 13483.75                       | 16398.54                           | 14576.26   | 16919.03  |
| <b>8 कुल प्राप्तियाँ</b>                             | <b>8 Total Receipts (1+4)</b>                                  | <b>61398.56</b>                | <b>80064.54</b>                    | <b>75360.12</b>                                      | <b>86541.57</b>                                 |
| <b>9 स्कीमों से इतर व्यय</b>                         | <b>9 Expenditure on Other than Schemes</b>                     | <b>41233.87</b>                | <b>46579.75</b>                    | <b>45802.22</b>                                      | <b>50048.42</b>                                 |
| 10 राजस्व खाते पर जिसमें                             | 10 On Revenue Account of which                                 | 40674.90                       | 46536.76                           | 45791.17   | 50257.79  |
| 11 ब्याज अदायगियों                                   | 11 Interest Payments   | 8284.05                        | 8544.04                            | 8552.48  | 9840.50   |
| 12 पूंजी खाते पर                                     | 12 On Capital Account  | 558.97                         | 42.99                              | 11.05  | -209.37   |
| <b>13 स्कीम व्यय</b>                                 | <b>13 Scheme Expenditure</b>                                   | <b>20860.45</b>                | <b>31606.21</b>                    | <b>28616.34</b>                                      | <b>35729.27</b>                                 |
| 14 राजस्व खाते पर                                    | 14 On Revenue Account  | 14668.30                       | 22860.62                           | 21801.51   | 24368.86  |
| 15 पूंजी खाते पर                                     | 15 On Capital Account  | 6192.15                        | 8745.59                            | 6814.83  | 11360.41  |
| <b>16 कुल खर्च</b>                                   | <b>16 Total Expenditure (17+18)</b>                            | <b>62094.32</b>                | <b>78185.96</b>                    | <b>74418.56</b>                                      | <b>85777.69</b>                                 |
| 17 राजस्व खर्च                                       | 17 Revenue Expenditure (10+14)                                 | 55343.20                       | 69397.38                           | 67592.68   | 74626.65  |
| 17a जिसमें, पूंजी परिसम्पत्तियों के सृजन हेतु अनुदान | 17a Of which Grant for Creation of Capital Assets              | 29.00                          | 533.40                             | 606.38   | 3780.70   |
| 18 पूंजीगत खर्च                                      | 18 Capital Expenditure (12+15)                                 | 6751.12                        | 8788.58                            | 6825.88  | 11151.04  |
| 18a खाद्यान्न खरीद पर व्यय का पूंजीगत व्यय (निवल)    | 18a Capital Expenditure net of expenditure on Food Procurement | 6447.57                        | 8793.04                            | 6865.99  | 11452.86  |
| <b>19 राजस्व घाटा</b>                                | <b>19 Revenue Deficit (17-1)</b>                               | <b>7786.65</b>                 | <b>6441.85</b>                     | <b>7265.59</b>                                       | <b>5815.77</b>                                  |
|  |  | (1.60)                         | (1.10)                             | (1.33)   | (0.94)  |
| <b>19a प्रभावी राजस्व घाटा</b>                       | <b>19a Effective Revenue Deficit (19-17a)</b>                  | <b>7757.65</b>                 | <b>5908.45</b>                     | <b>6659.21</b>                                       | <b>2035.07</b>                                  |
|  |  | (1.60)                         | (1.01)                             | (1.22)   | (0.33)  |
| <b>20 राजकोषीय घाटा</b>                              | <b>20 Fiscal Deficit (16-(1+5+6))</b>                          | <b>14179.51</b>                | <b>14519.96</b>                    | <b>13634.70</b>                                      | <b>16155.15</b>                                 |
|  |  | (2.92)                         | (2.47)                             | (2.49)   | (2.61)  |
| <b>21 प्रारंभिक घाटा</b>                             | <b>21 Primary Deficit (20-11)</b>                              | <b>5895.46</b>                 | <b>5975.92</b>                     | <b>5082.22</b>                                       | <b>6314.65</b>                                  |
|  |  | (1.22)                         | (1.02)                             | (0.93)   | (1.02)  |

## समेकित लेखा CONSOLIDATED FUND (2017-18)

(₹ करोड़) (₹ crore)

| प्राप्तियाँ Receipts |   |                  | खर्च Expenditure |  |                  |
|----------------------|---|------------------|------------------|--|------------------|
| A                    | Revenue Account<br>राजस्व लेखा                            | 68810.88         | A                | Revenue Account<br>राजस्व लेखा   | 79935.84         |
| <b>I.</b>            | <b>Tax Revenue--</b><br>कर राजस्व.                        | <b>51711.52</b>  | <b>I.</b>        | <b>Fiscal Services--</b><br>वित्तीय सेवायें  | <b>529.59</b>    |
| (1)                  | Sales Tax<br>ब्रिकी कर                                    | 30500.00         | (1)              | Tax Collection Charges<br>कर संग्रहण प्रभार  | 527.36           |
| (2)                  | State Excise Duties<br>राज्य उत्पाद शुल्क                 | 6100.00          | (2)              | Other Fiscal Services<br>अन्य वित्तीय सेवायें  | 2.23             |
| (3)                  | Stamps and Registration<br>स्टाम्पें तथा पंजीकरण          | 3900.00          | <b>II.</b>       | <b>General Services--</b><br>सामान्य सेवायें   | <b>23849.71</b>  |
| (4)                  | Share from Central Taxes<br>केन्द्रीय करों से हिस्सा      | 8371.78          | (1)              | Administrative Services<br>प्रशासनिक सेवायें   | 5033.38          |
| (5)                  | Vehicle Tax<br>वाहन कर                                    | 2400.00          | (2)              | Debt Services<br>ऋण सेवायें  | 11257.19         |
| (6)                  | Other Tax Revenue<br>अन्य कर-राजस्व                       | 439.74           | (3)              | Other General Services<br>अन्य सामान्य सेवायें                                       | 7559.14          |
| <b>II.</b>           | <b>Non-Tax Revenue--</b><br>कर-भिन्न राजस्व               | <b>17099.36</b>  | <b>III.</b>      | <b>Social Services--</b><br>सामाजिक सेवायें  | <b>31403.58</b>  |
| (1)                  | Debt Services<br>ऋण सेवायें                               | 2108.89          | (1)              | Education, Sports and Art & Culture<br>शिक्षा, खेलकूद तथा कला एवं संस्कृति           | 13936.42         |
| (2)                  | General Services<br>सामान्य सेवायें                       | 424.09           | (2)              | Health and Family Welfare<br>स्वास्थ्य तथा परिवार कल्याण                             | 3168.75          |
| (3)                  | Social Services<br>सामाजिक सेवायें                        | 4471.89          | (3)              | Social Security and Welfare<br>सामाजिक सुरक्षा तथा कल्याण                            | 6645.14          |
| (4)                  | Economic Services<br>आर्थिक सेवायें                       | 3076.85          | (4)              | Technical Education & Industrial<br>Training<br>तकनीकी शिक्षा एवं औद्योगिक प्रशिक्षण | 789.37           |
| (5)                  | GIA from Govt. of India<br>भारत सरकार से सहायता अनुदान    | 7017.64          | (5)              | Other Social Services<br>अन्य सामाजिक सेवायें  | 6863.90          |
| <b>B</b>             | <b>Misc.Capital Receipts</b><br>विविध पूंजीगत प्राप्तियाँ | <b>38.00</b>     | <b>IV.</b>       | <b>Economic Services—</b><br>आर्थिक सेवायें  | <b>23752.26</b>  |
| <b>C</b>             | <b>Public Debt</b><br>लोक ऋण                              | <b>26864.00</b>  | (1)              | Rural Development<br>ग्रामीण विकास   | 3761.44          |
| (1)                  | State Development Loan<br>राज्य विकास ऋण                  | 16417.00         | (2)              | Agriculture & Allied Activities<br>कृषि, मछली पालन, पशुपालन, डेरी विकास              | 3190.36          |
| (2)                  | State Plan Loans<br>राज्य योजनागत ऋण                      | 770.00           | (3)              | Industries and Minerals<br>उद्योग तथा खनिज   | 359.87           |
| (3)                  | Food Procurement Loan<br>खादयान्न खरीद ऋण                 | 6500.00          | (4)              | Irrigation and Flood Control<br>सिंचाई तथा बाढ़ नियन्त्रण                            | 1910.09          |
| (4)                  | Loans from Financial Inst.<br>वित्तीय संस्थाओं से ऋण      | 2177.00          | (5)              | Transport<br>परिवहन  | 2281.65          |
| (5)                  | Ways and Means Advances<br>अर्थोपाय अग्रिम                | 1000.00          | (6)              | Other Economic Services<br>अन्य आर्थिक सेवायें                                       | 12248.85         |
| <b>D</b>             | <b>Loans (Recoveries)</b><br>ऋण (वसूलियाँ)                | <b>5963.66</b>   | <b>V.</b>        | <b>Grants-in-Aid and Contribution</b><br>सहायता अनुदान तथा अंशदान                    | <b>400.70</b>    |
|                      |   |                  | <b>B</b>         | <b>Capital Outlay</b><br>पूंजीगत परिव्यय   | <b>11122.48</b>  |
|                      |   |                  | <b>C</b>         | <b>Repayment of Debt</b><br>ऋण की अदायगियाँ  | <b>9944.97</b>   |
|                      |   |                  | <b>D</b>         | <b>Loans (Advances)</b><br>ऋण(पेशगियाँ)  | <b>1326.06</b>   |
|                      | <b>Grand Total</b> कुल जोड़<br>(A+B+C+D)                  | <b>101676.54</b> |                  | <b>Grand Total</b> कुल जोड़<br>(A+B+C+D)   | <b>102329.35</b> |

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

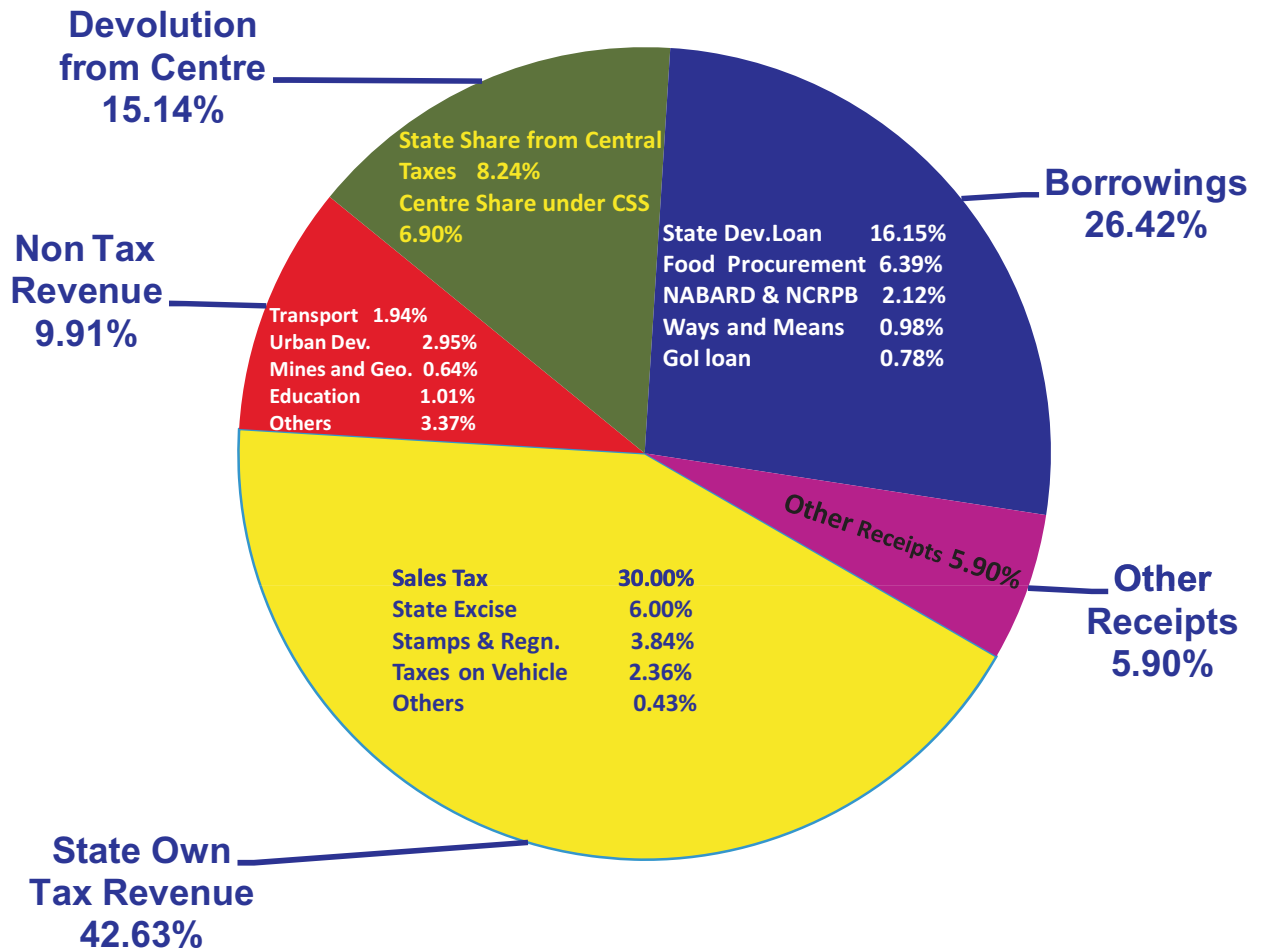
(₹crore)

| Sr. No. | Departments  | 2015-16 (Actual) |                 |                 | 2016-17 (RE)    |                 |                 | 2017-18 (BE)    |                 |                  |
|---------|--|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|------------------|
|         |  | Revenue          | Capital         | Total           | Revenue         | Capital         | Total           | Revenue         | Capital         | Total            |
| 1       | Agriculture & Allied Services  | 1902.70          | 49.79           | 1952.49         | 2619.30         | 79.50           | 2698.80         | 3190.36         | 15.65           | 3206.01          |
| 2       | Co-operation   | 279.09           | 743.52          | 1022.61         | 260.77          | 619.63          | 880.40          | 226.27          | 397.98          | 624.25           |
| 3       | Education, Sports, Art & Culture                                     | 9522.79          | 158.36          | 9681.15         | 12015.81        | 159.31          | 12175.12        | 13936.42        | 635.00          | 14571.42         |
| 4       | Technical Education, Skill Development & Industrial Training         | 599.89           | 148.97          | 748.86          | 685.43          | 172.26          | 857.69          | 789.37          | 185.86          | 975.23           |
| 5       | Health, Medical Education & Family Welfare, Ayush, ESI, Food & Drugs | 2348.46          | 169.69          | 2518.15         | 2931.23         | 392.72          | 3323.95         | 3168.75         | 671.15          | 3839.90          |
| 6       | Home   | 2797.60          | 227.65          | 3025.25         | 3446.96         | 226.40          | 3673.36         | 3915.27         | 255.00          | 4170.27          |
| 7       | Power and Non Convention Energy                                      | 10224.54         | 13864.33        | 24088.87        | 10547.68        | 5736.30         | 16283.98        | 10237.22        | 2448.49         | 12685.71         |
| 8       | Social Justice and Empowerment, WCD and Welfare of SCs & BCs         | 4470.02          | 63.07           | 4533.09         | 5870.79         | 135.42          | 6006.21         | 6645.14         | 214.41          | 6859.55          |
| 9       | Rural Development, Development and Panchayat                         | 1836.64          | 0.58            | 1837.22         | 3166.06         | 1.50            | 3167.56         | 3761.44         | 1201.65         | 4963.09          |
| 10      | Transport  | 1793.41          | 111.14          | 1904.55         | 2091.46         | 199.85          | 2291.31         | 2281.65         | 178.05          | 2459.70          |
| 11      | Urban Development and Town & Country Planning                        | 1963.44          | 0.00            | 1963.44         | 3408.16         | 0.00            | 3408.16         | 3973.58         | 1000.00         | 4973.58          |
| 12      | Industries and Minerals  | 54.33            | 12.60           | 66.93           | 291.97          | 75.02           | 366.99          | 359.87          | 40.01           | 399.88           |
| 13      | Irrigation & Water Resources   | 1358.03          | 865.08          | 2223.11         | 1798.66         | 599.02          | 2397.68         | 1910.09         | 814.17          | 2724.26          |
| 14      | Public Health EGINEERING   | 1653.34          | 930.13          | 2583.47         | 1807.47         | 1099.05         | 2906.52         | 1919.66         | 1463.18         | 3382.84          |
| 15      | Public Works (Roads and Bridges)                                     | 1060.91          | 2211.27         | 3272.18         | 1245.30         | 1926.52         | 3171.82         | 1384.70         | 2443.00         | 3827.70          |
| 16      | Interest Payments  | 8284.05          | 0.00            | 8284.05         | 9616.07         | 0.00            | 9616.07         | 11257.19        | 0.00            | 11257.19         |
| 17      | Pensions   | 5413.28          | 0.00            | 5413.28         | 6009.40         | 0.00            | 6009.40         | 6600.22         | 0.00            | 6600.22          |
| 18      | Repayment of Public Debts  | 0.00             | 7214.68         | 7214.68         | 0.00            | 6280.44         | 6280.44         | 0.00            | 9944.97         | 9944.97          |
| 19      | Others   | 3673.18          | 602.45          | 4275.63         | 4736.24         | 160.89          | 4897.13         | 4378.65         | 484.93          | 4863.58          |
|         | <b>Total</b>   | <b>59235.70</b>  | <b>27373.31</b> | <b>86609.01</b> | <b>72548.76</b> | <b>17863.83</b> | <b>90412.59</b> | <b>79935.85</b> | <b>22393.50</b> | <b>102329.35</b> |

**Note:** Agriculture & Allied Services include outlays for Departments of Agriculture and Farmers Welfare, Animal Husbandry, Fisheries, Horticulture and Forest

Education - Includes outlays for Department of Elementary, Secondary and Higher Education

## Consolidated Fund (2017-18) ₹ Comes From



**Consolidated Fund (2017-18)  
₹ Goes To**

|  |        |
|--|--------|
| Agri.& Allied, Irrigation and RE Subsidy | 12.49% |
| Power (including UDAY)                   | 6.31%  |
| Transport, Civil Aviation,Road & Bridges | 6.23%  |
| Rural Development & Panchayat            | 4.85%  |
| Others                                   | 1.05%  |

**Economic Service**  
30.93%

|                   |        |
|-------------------|--------|
| Principal of Loan | 9.72%  |
| Interest Payment  | 11.00% |

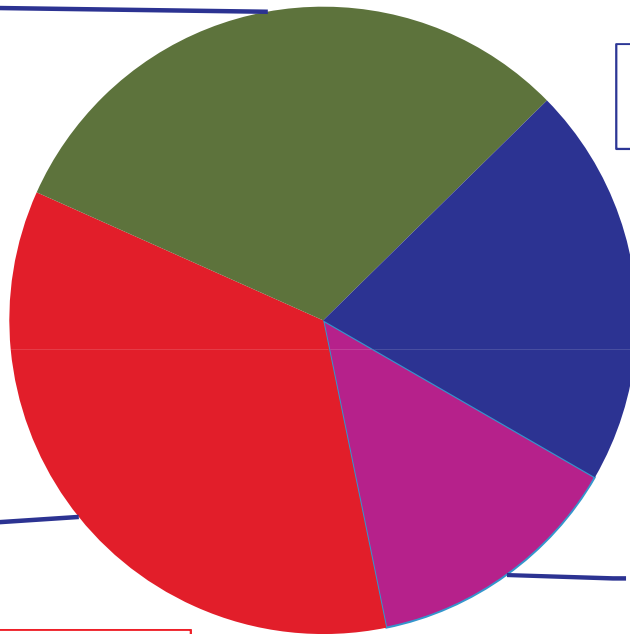
**Repayment of Debt**  
20.72%

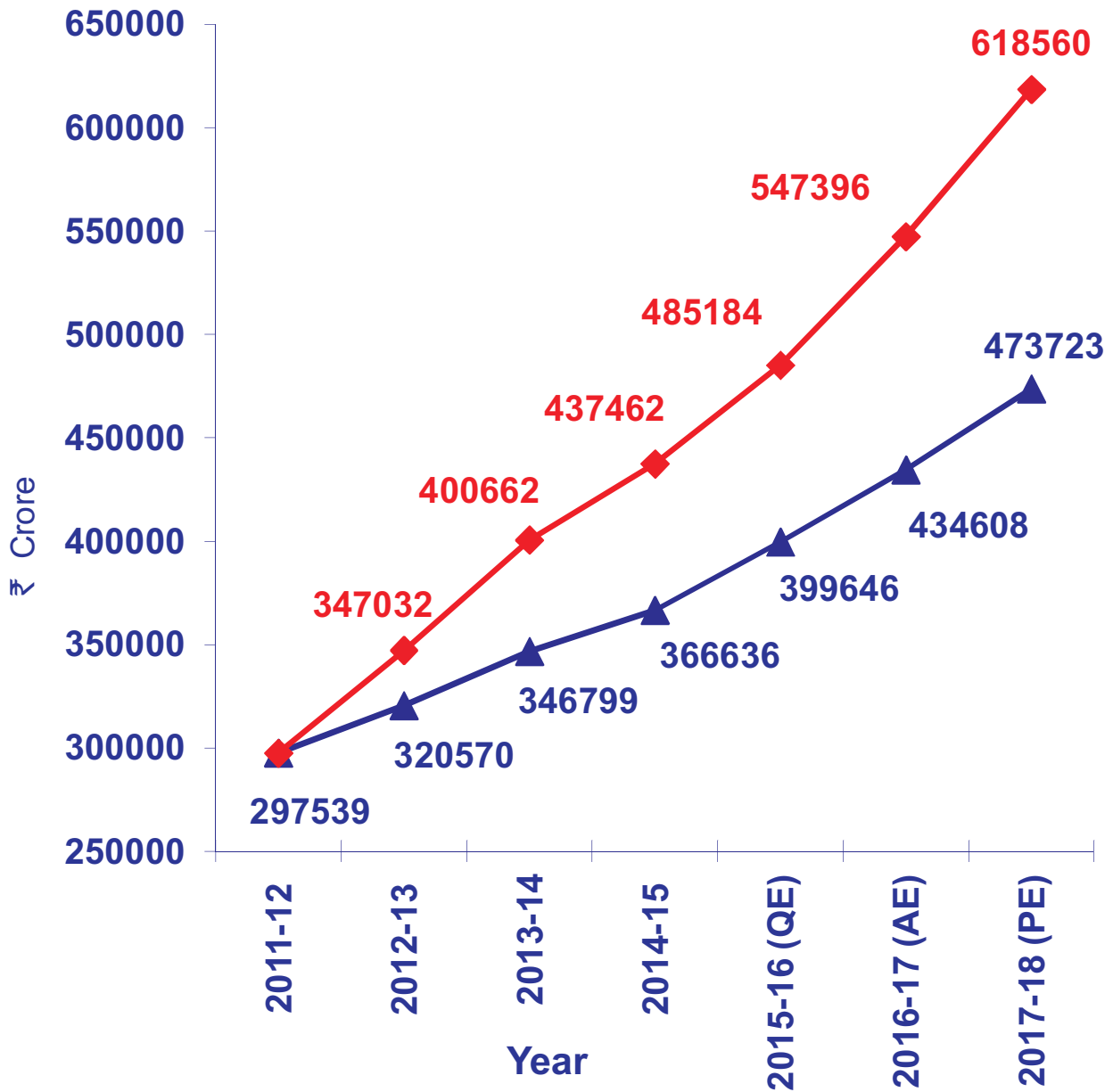
**Social Service**  
34.92%

**General Service**  
13.43%

|                           |        |
|---------------------------|--------|
| Education                 | 14.24% |
| Social Welfare            | 6.70%  |
| Health and Family Welfare | 3.75%  |
| Public Health Engg.       | 3.31%  |
| Others                    | 6.92%  |

|                 |       |
|-----------------|-------|
| Admin. Services | 5.53% |
| Pension         | 6.45% |
| Others          | 1.45% |



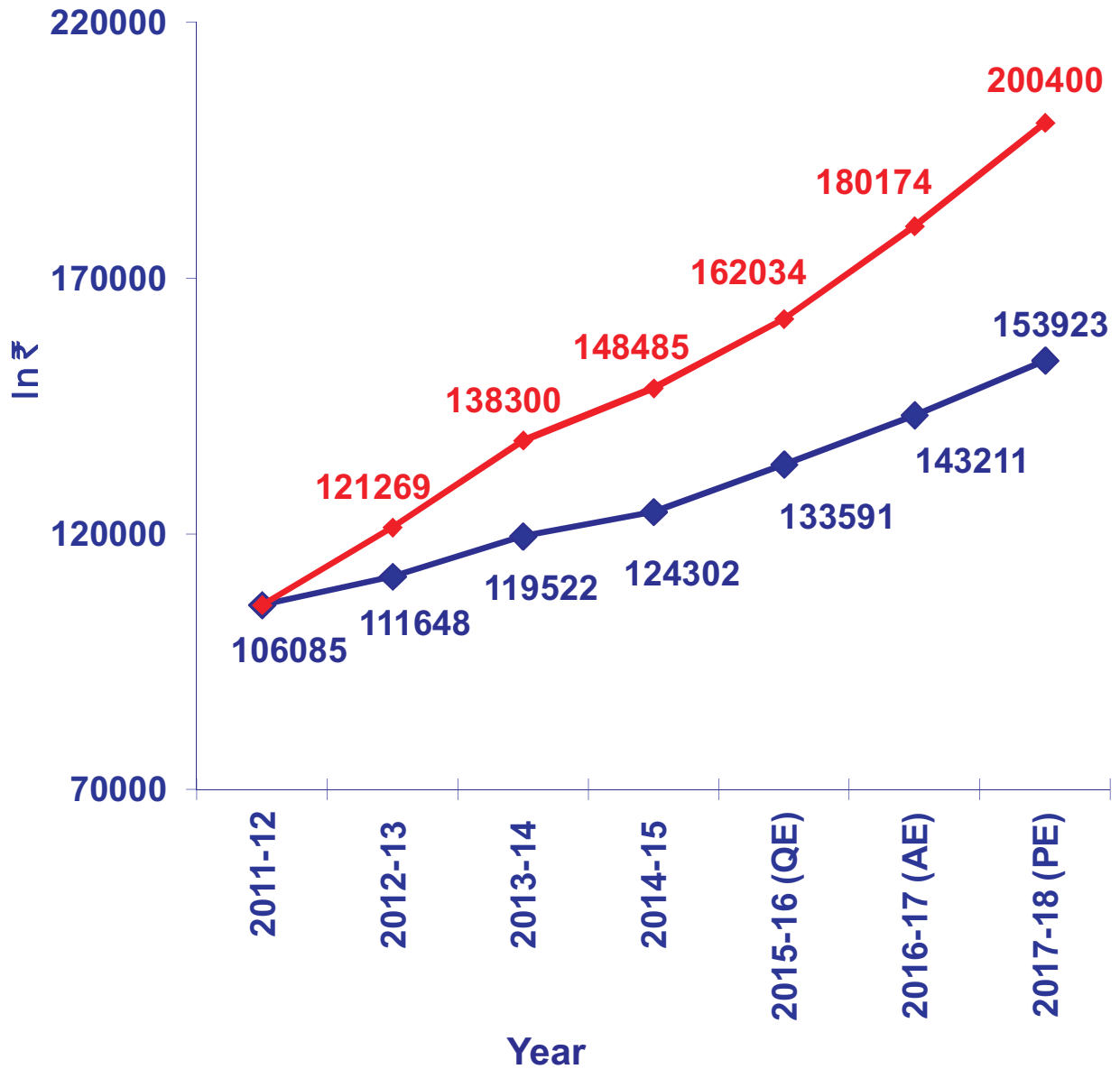
**GSDP at Constant (2011-12) and Current Prices**

Note: 2015-16 figures are Quick Estimates (QE)  
2016-17 figures are Advance Estimates (AE) and 2017-18 are Projected Estimates (PE)

▲ Constant Price

◆ Current Prices

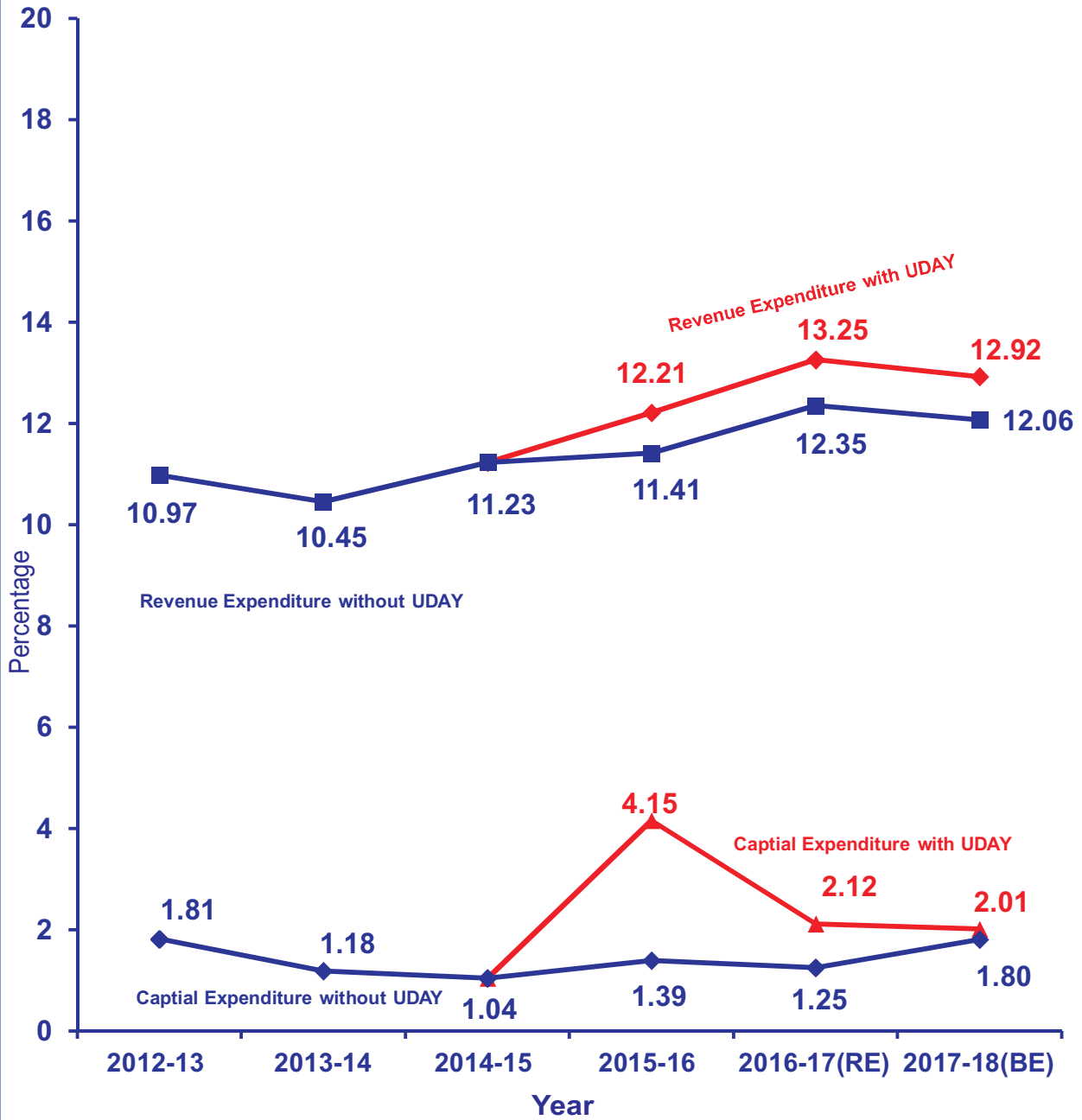


**PCI at Constant (2011-12) and Current Prices**

Note: 2015-16 figures are Quick Estimates (QE)  
2016-17 figures are Advance Estimates (AE) and 2017-18 are Projected Estimates (PE)

◆ Constant Prices    ◆ Current Prices

## Revenue and Capital Expenditure as percentage to GDP



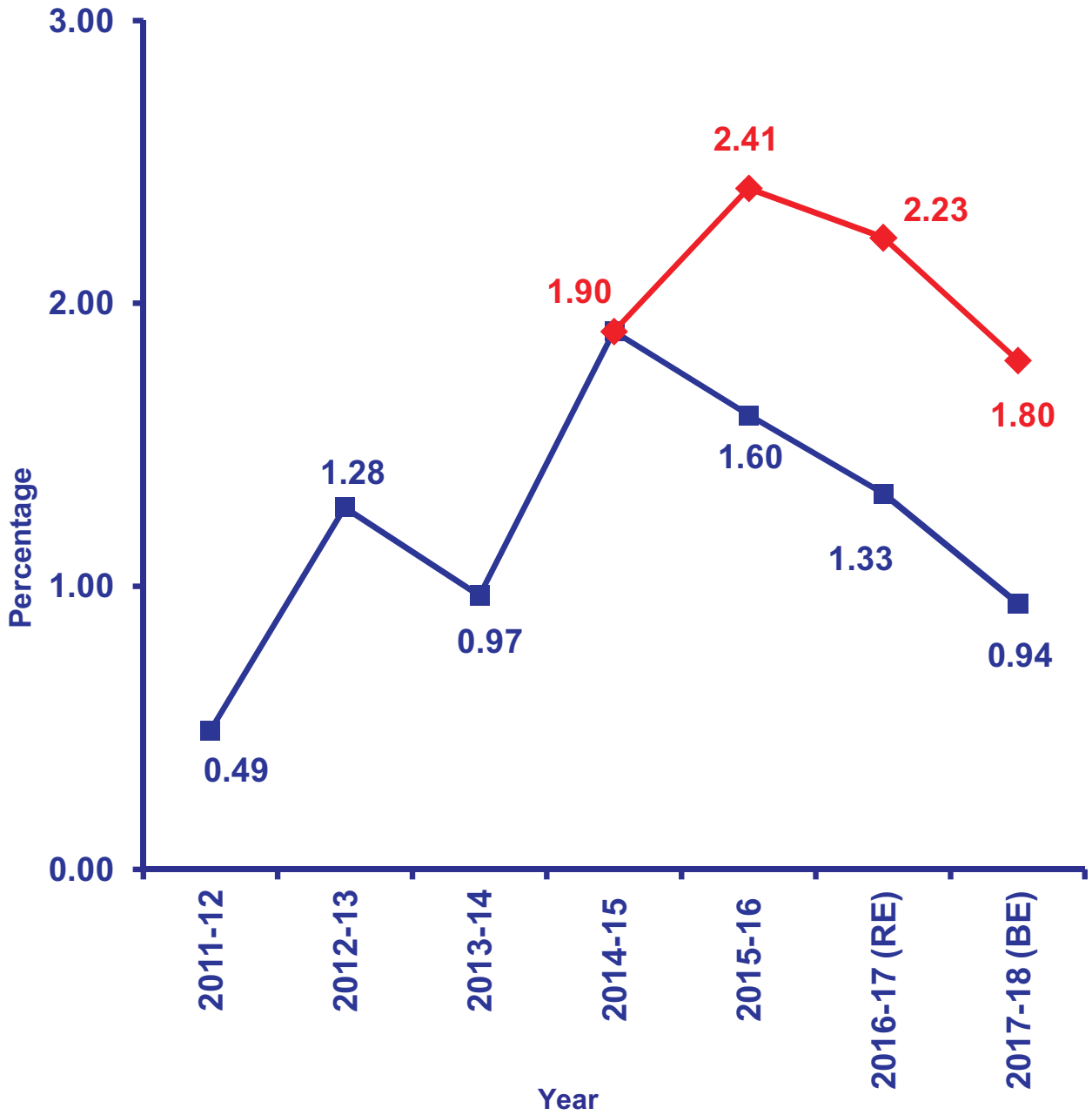
◆ Revenue Expenditure with UDAY

■ Rev. Exp. without UDAY

▲ Capital Expenditure with UDAY

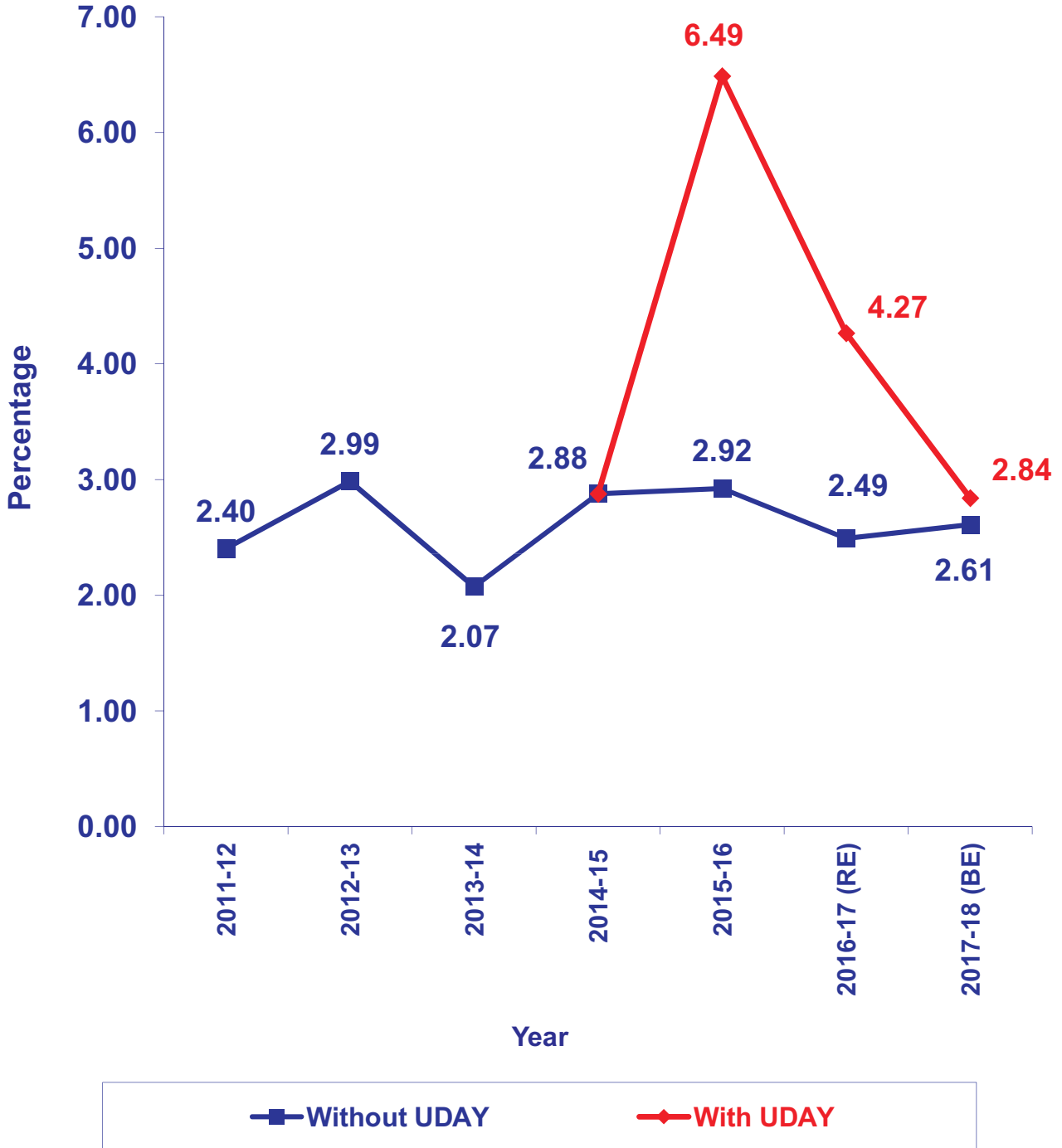
◆ Capital Exp. without UDAY

### Revenue Deficit as percentage to GSDP



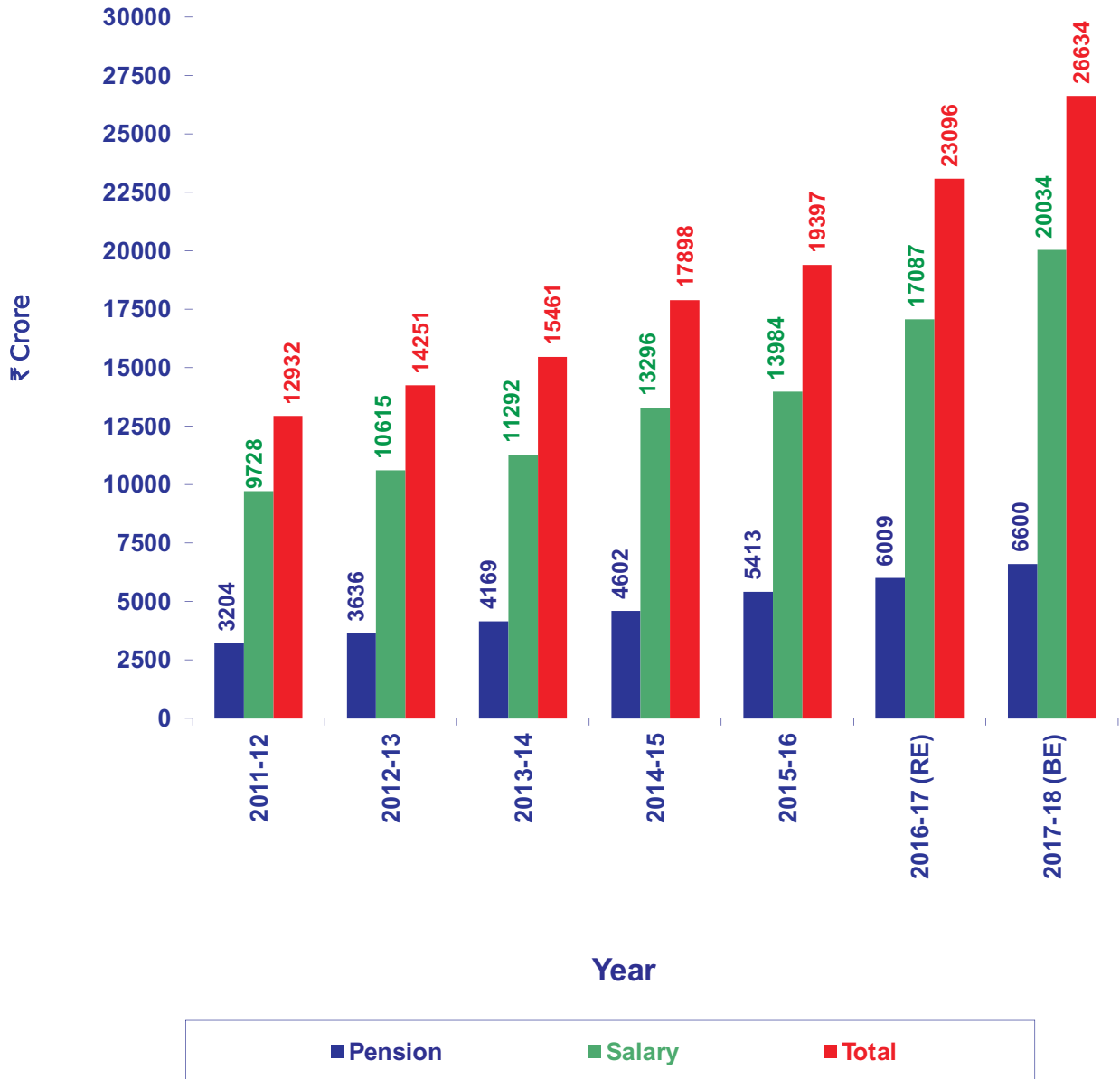
■ Without UDAY      ◆ With UDAY

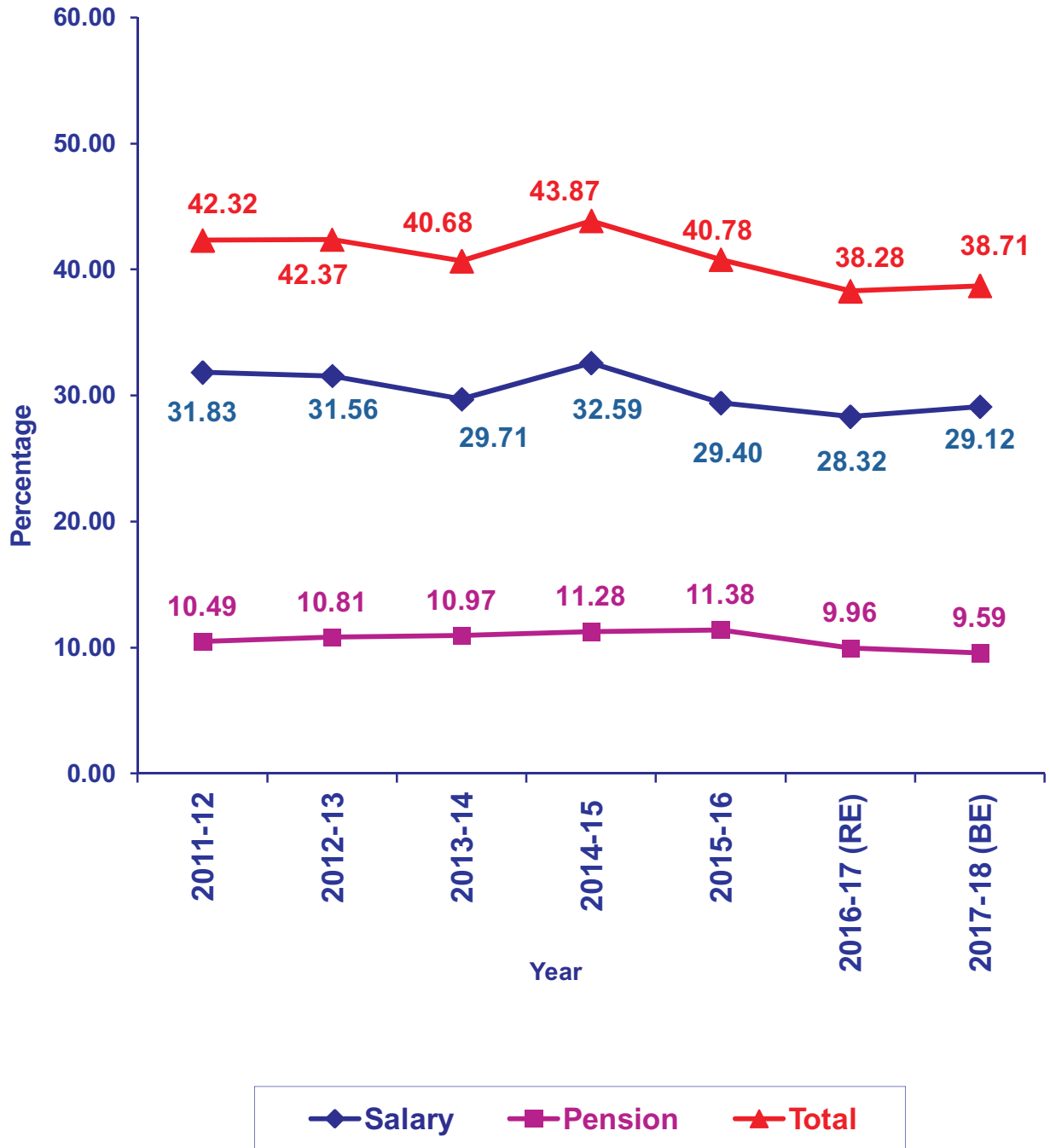
### Fiscal Deficit as percentage to GSDP



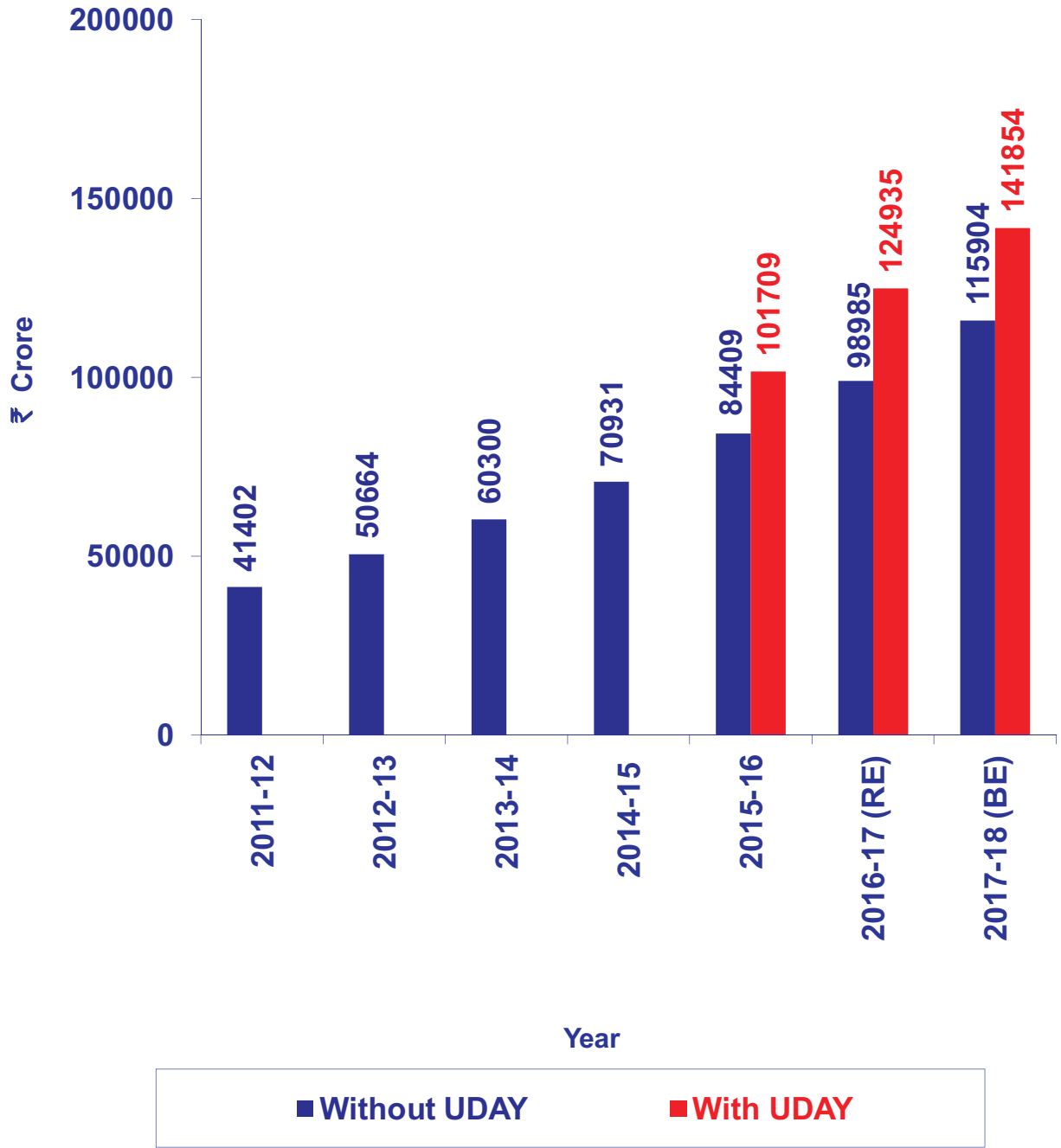
### Interest Payments as percentage to Total Revenue Receipts



**Salary and Pension Expenditure**

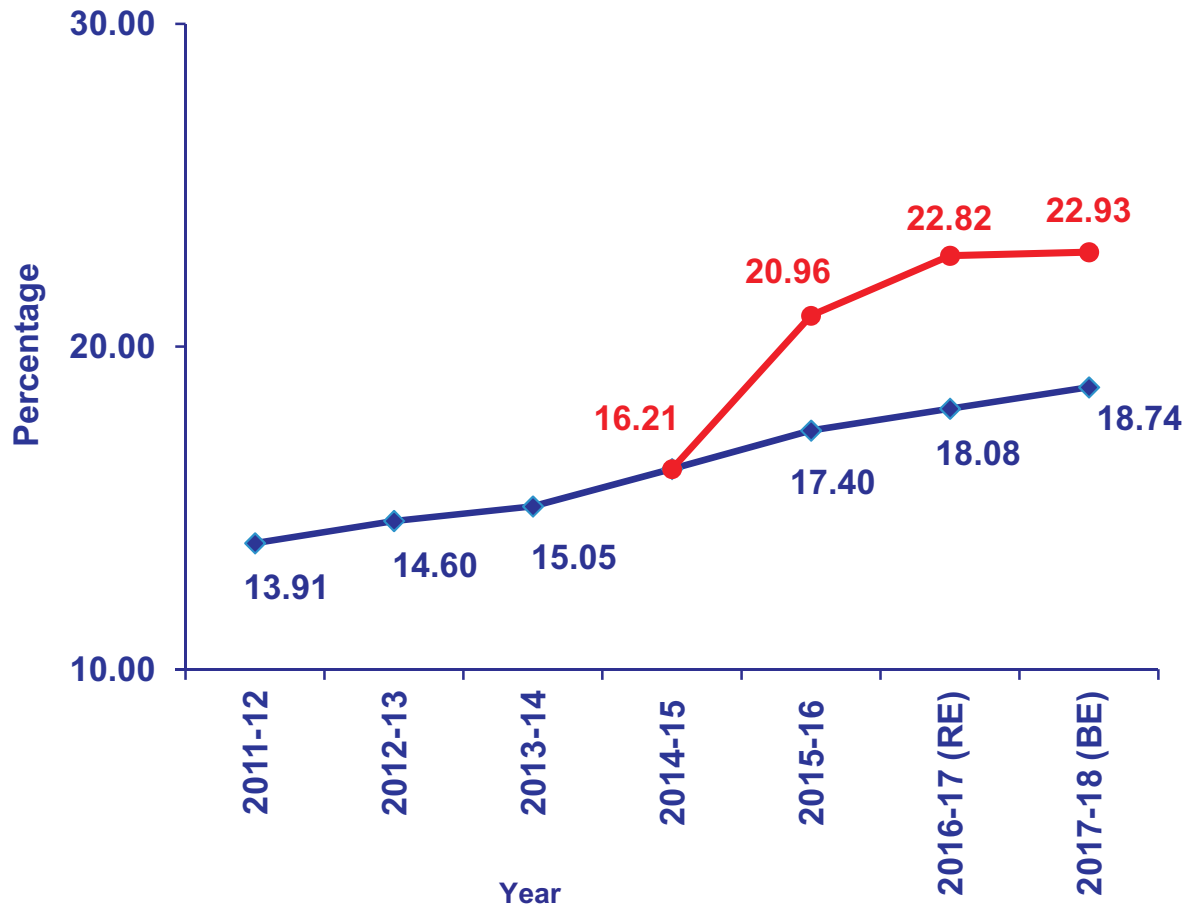
**Salary and Pension as percentage to Total Revenue Receipts**

### Debt Liability





### Debt Liability as percentage to GSDP



**Expenditure under Grant-in-Aid**