



GOVERNMENT OF HARYANA

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BUDGET 2020-21

बजट 2020-21 का सार

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BUDGET AT A GLANCE 2020-21



हरियाणा सरकार
GOVERNMENT OF HARYANA

बजट 2020-21
एक दृष्टि में
BUDGET AT A GLANCE
2020-21

वित्त विभाग
FINANCE DEPARTMENT

Introduction to Budget at a Glance 2020-21

1. Budget at a Glance presents broad aggregates of the Budget of Haryana for 2020-21 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 2019-20, the contribution from Primary sector stood at 16.6 percent with Secondary sector at 32.8 percent and Tertiary sector at 50.6 percent. While the Tertiary sector faces noticeable challenges due to global headwinds, the Government of Haryana 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 GSDP growth of over 54.4 percent from 2014-15 to 2019-20. This has further been accompanied by growth in Per Capita Income of 32.6 percent at constant prices, during the same period, indicating robust growth in the State Economy.

4. As a result of prudent fiscal management, all fiscal parameters excluding the revenue deficit, have been brought within the limits prescribed by the Fourteenth Finance Commission under the FRBM Act. **Fiscal Deficit**¹ has been projected at 2.82 percent in RE 2019-20 and 2.73 percent in BE 2020-21, well under the 3 percent limit of FRBM Act. The present Government has managed to reverse the increasing trend of the **Revenue Deficit**², which has steadily declined since 2016-17 from 2.83 percent to 1.64 percent of GSDP in BE 2020-21. The **Effective Revenue Deficit**³, which is a relatively pragmatic indicator of fiscal performance was 1.01 percent of GSDP in 2018-19, 0.82 percent in BE 2019-20 and is projected to be 0.75 percent in BE 2020-21. The **Debt to GSDP** ratio has also been maintained at less than the 25 percent limit of FRBM Act.

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

³**Effective Revenue Deficit** is the difference between Revenue Deficit and Grants for Creation of Capital Assets, whereby Grants for creation of capital assets are defined as the grants-in-aid given by the State Governments to constitutional authorities or bodies, autonomous bodies and other scheme implementing agencies for creation of capital assets which are owned by the said entities

Expenditures and Focus Sectors

5. In BE 2020-21, the total expenditure has been projected to increase to Rs.1,42,343.78 crores from Rs.1,32,165.99 crores in BE 2019-20, an increase of 7.70 per cent.

6. Budget 2020-21 reflects the Government's firm commitment to substantially boost investment in Agriculture, Rural Development, Health, Education and Social Justice for comprehensive socio-economic growth of the State. This is substantiated by the increase in allocation to these departments.

Revenue Receipts

7. The Government's Revenue Receipts are anticipated to increase by 15.96 percent in BE 2020-21 to Rs. 89964.14 crores from Rs.77580.73 crores in RE 2019-20.

बजट एक दृष्टि में Budget at a Glance

				(₹ करोड़)	(₹ crore)		
		2018-19	2019-20	2019-20	2020-21		
		वास्तविक	बजट	संशोधित	बजट		
			अनुमान	अनुमान	अनुमान		
		Actuals	Budget	Revised	Budget		
			Estimates	Estimates	Estimates		
1	राजस्व प्राप्तियाँ	1	Revenue Receipts	65885.12	82219.41	77580.73	89964.14
2	कर राजस्व	2	Tax Revenue	50835.94	62321.64	54953.57	60580.47
3	कर-भिन्न राजस्व	3	Non-Tax Revenue	15049.18	19897.77	22627.16	29383.67
4	पूंजी प्राप्तियाँ	4	Capital Receipts	27332.66	29689.43	30622.60	29787.83
5	ऋणों की वसूली	5	Recoveries of Loans	5371.90	5449.44	5408.01	356.23
6	विविध पूंजीगत प्राप्तियाँ	6	Misc. Capital Receipts	49.01	1778.00	1778.00	3750.00
7	उधार और अन्य देयताएं	7	Borrowings and Other Liabilities	21911.75	22461.99	23436.59	25681.60
8	कुल प्राप्तियाँ	8	Total Receipts (1+4)	93217.78	111908.84	108203.33	119751.97
9	कुल खर्च	9	Total Expenditure (10+13)	93217.78	111908.84	108203.33	119751.97
10	राजस्व खर्च जिसमें,	10	Revenue Expenditure of which	77155.54	94241.90	92256.10	105338.09
11	ब्याज अदायगियों	11	Interest Payments	13551.46	16632.62	16162.30	18137.58
12	पूंजी परिसम्पत्तियों के सृजन हेतु अनुदान	12	Grant for Creation of Capital Assets	3874.79	5585.60	5758.36	8336.29
13	पूंजीगत खर्च	13	Capital Expenditure	16062.24	17666.94	15947.23	14413.88
a	खाद्यान्न खरीद पर व्यय का पूंजीगत व्यय (निवल)	a	Capital Expenditure net of expenditure on Food Procurement	14392.73	18052.24	16041.36	14811.32
14	राजस्व घाटा	14	Revenue Deficit (10-1)	11270.42	12022.49	14675.37	15373.95
				(1.54)	(1.53)	(1.76)	(1.64)
15	प्रभावी राजस्व घाटा	15	Effective Revenue Deficit (14-12)	7395.63	6436.89	8917.01	7037.66
				(1.01)	(0.82)	(1.07)	(0.75)
16	राजकोषीय घाटा	16	Fiscal Deficit [9-(1+5+6)]	21911.75	22461.99	23436.59	25681.60
				(2.98)	(2.86)	(2.82)	(2.73)
17	प्रारंभिक घाटा	17	Primary Deficit (16-11)	8360.29	5829.37	7274.29	7544.02
				(1.14)	(0.74)	(0.87)	(0.80)

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

समेकित लेखा CONSOLIDATED FUND (2020-21)

(₹ crore)

प्राप्तियाँ Receipts			खर्च Expenditure		
A	Revenue Account राजस्व लेखा	89964.14	A	Revenue Account राजस्व लेखा	105338.09
I.	Tax Revenue-- कर राजस्व.	60580.47	I.	Fiscal Services— वित्तीय सेवायें	614.00
(1)	State Goods & Services Tax राज्य माल और सेवा कर	22350.00	(1)	Tax Collection Charges कर संग्रहण प्रभार	612.06
(2)	Sales Tax / VAT ब्रिकी कर	10702.15	(2)	Other Fiscal Services अन्य वित्तीय सेवायें	1.94
(3)	State Excise Duties राज्य उत्पाद शुल्क	7500.00	II.	General Services-- सामान्य सेवायें	36614.01
(4)	Stamps and Registration स्टाम्पें तथा पंजीकरण	7500.00	(1)	Administrative Services प्रशासनिक सेवायें	6926.57
(5)	Share from Central Taxes केन्द्रीय करों से हिस्सा	8484.82	(2)	Debt Services ऋण सेवायें	18137.58
(6)	Vehicle Tax वाहन कर	3615.50	(3)	Other General Services अन्य सामान्य सेवायें	11549.86
(7)	Other Tax Revenue अन्य कर-राजस्व	428.00	III.	Social Services-- सामाजिक सेवायें	43089.72
II.	Non-Tax Revenue-- कर-भिन्न राजस्व	15428.22	(1)	Education, Sports and Art & Culture शिक्षा, खेलकूद तथा कला एवं संस्कृति	17719.14
(1)	Debt Services ऋण सेवायें	1842.54	(2)	Health and Family Welfare स्वास्थ्य तथा परिवार कल्याण	5567.75
(2)	General Services सामान्य सेवायें	599.78	(3)	Social Security and Welfare सामाजिक सुरक्षा तथा कल्याण	9961.98
(3)	Social Services सामाजिक सेवायें	8931.03	(4)	Technical Education & Industrial Training तकनीकी शिक्षा एवं औद्योगिक प्रशिक्षण	1522.01
(4)	Economic Services आर्थिक सेवायें	4054.87	(5)	Other Social Services अन्य सामाजिक सेवायें	8318.84
(5)	GIA from the Govt. of India भारत सरकार से सहायता अनुदान	13955.45	IV.	Economic Services— आर्थिक सेवायें	25020.36
B	Misc. Capital Receipts विविध पूंजीगत प्राप्तियाँ	3750.00	(1)	Rural Development ग्रामीण विकास	6002.95
C	Public Debt लोकऋण	44438.50	(2)	Agriculture & Allied Activities कृषि, मछलीपालन, पशुपालन, डेरीविकास	6045.31
(1)	State Development Loan राज्य विकास ऋण	26325.00	(3)	Industries and Minerals उद्योग तथा खनिज	498.35
(2)	State Plan Loans राज्य योजनागत ऋण	215.00	(4)	Irrigation and Flood Control सिंचाई तथा बाढ़ नियन्त्रण	2699.24
(3)	Food Procurement Loan खाद्यान्न खरीद ऋण	14800.00	(5)	Transport परिवहन	2950.70
(4)	Loans from Financial Inst. वित्तीय संस्थाओं से ऋण	2183.50	(6)	Other Economic Services अन्य आर्थिक सेवायें	6823.81
(5)	Ways and Means Advances अर्थोपाय अग्रिम	915.00	B	Capital Account पूंजीगत परिव्यय	13201.37
D	Loans (Recoveries) ऋण (वसूलियाँ)	356.23	C	Repayment of Debt ऋण की अदायगियाँ	22591.81
E	Draw Down in Cash balance	3834.91	D	Loans (Advances) ऋण (पेशगियाँ)	1212.51
	Grand Total कुल जोड़ (A+B+C+D+E)	142343.78		Grand Total कुल जोड़ (A+B+C+D)	142343.78

EXPENDITURE FROM CONSOLIDATED FUND OF HARYANA
(MAJOR ALLOCATIONS)

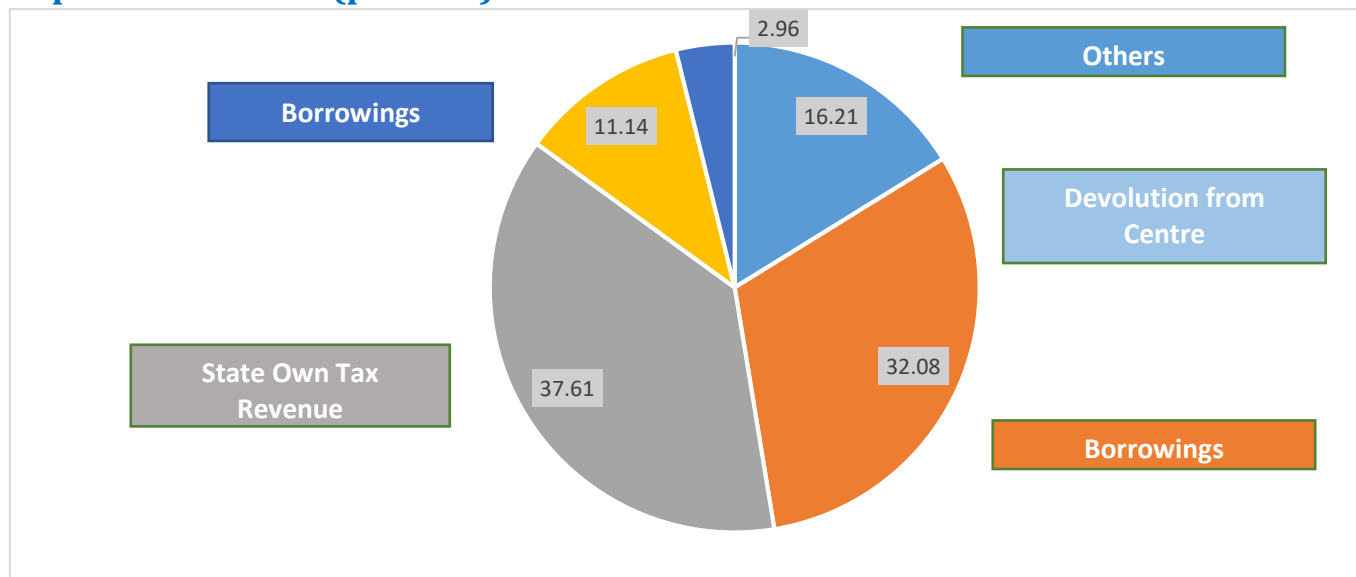
(₹ crore)

Sr. No.	Departments	2018-19 (Actual)			2019-20 (RE)			2020-21 (BE)		
		Revenue	Capital	Total	Revenue	Capital	Total	Revenue	Capital	Total
1	Agriculture & Allied Services	2945.39	30.24	2975.63	3764.97	178.00	3942.97	5193.24	281.01	5474.25
2	Co-operation	289.39	693.80	983.19	314.17	1098.60	1412.77	506.94	836.99	1343.93
3	Education, Sports, Art & Culture	12254.73	359.05	12613.78	14646.62	405.00	15051.62	17613.73	1730.00	19343.73
4	Technical Education, Skill Development & Industrial Training	714.45	126.60	841.05	1103.88	163.17	1267.05	1397.91	155.11	1553.02
5	Health, Medical Education & Family Welfare, Ayush, ESI, Food & Drugs	3678.33	338.83	4017.16	4710.29	600.35	5310.64	5567.75	966.00	6533.75
6	Home	3947.03	255.80	4202.83	4783.02	258.85	5041.87	5417.12	255.01	5672.13
7	Power and Non-Conventional Energy	7452.88	5553.09	13005.97	7058.03	6044.35	13102.38	6691.54	867.86	7559.40
8	Social Justice and Empowerment, WCD and Welfare of SCs & BCs	7126.97	104.24	7231.21	8645.20	93.54	8738.74	10667.09	211.64	10878.73
9	Rural Development, Development and Panchayat	3371.43	5.34	3376.77	5112.56	51.80	5164.36	5965.79	329.00	6294.79
10	Transport	2139.09	163.04	2302.13	2215.08	37.05	2252.13	2216.78	350.81	2567.59
11	Urban Development and Town & Country Planning	2923.99	1307.00	4230.99	4485.32	1201.62	5686.94	5100.91	1455.00	6555.91
12	Industries and commerce	221.15	71.91	293.06	262.48	70.01	332.49	284.79	64.51	349.30
13	Irrigation & Water Resources	1430.84	1252.99	2683.83	1590.14	1404.49	2994.63	2654.61	2305.87	4960.48
14	Public Health Engineering	1834.33	1486.34	3320.67	1952.13	1458.64	3410.77	2090.76	1500.51	3591.27
15	Public Works (Roads and Bridges)	952.38	1680.96	2633.34	1150.32	2101.64	3251.95	1183.66	2357.66	3541.32
16	Interest Payments	13551.46	0.00	13551.46	16162.30	0.00	16162.30	18137.58	0.00	18137.58
17	Pensions	8139.82	0.00	8139.82	9080.00	0.00	9080.00	9000.00	0.00	9000.00
18	Repayment of Public Debts	0.00	17183.88	17183.88	0.00	21155.49	21155.49	0.00	22591.81	22591.81
19	Others	4181.87	2633.02	6814.89	5219.59	780.12	5999.71	5647.89	746.90	6394.79
	Total	77155.53	33246.13	110401.66	92256.10	37102.72	129358.82	105338.09	37005.69	142343.78

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

Consolidated Fund (2020-21)

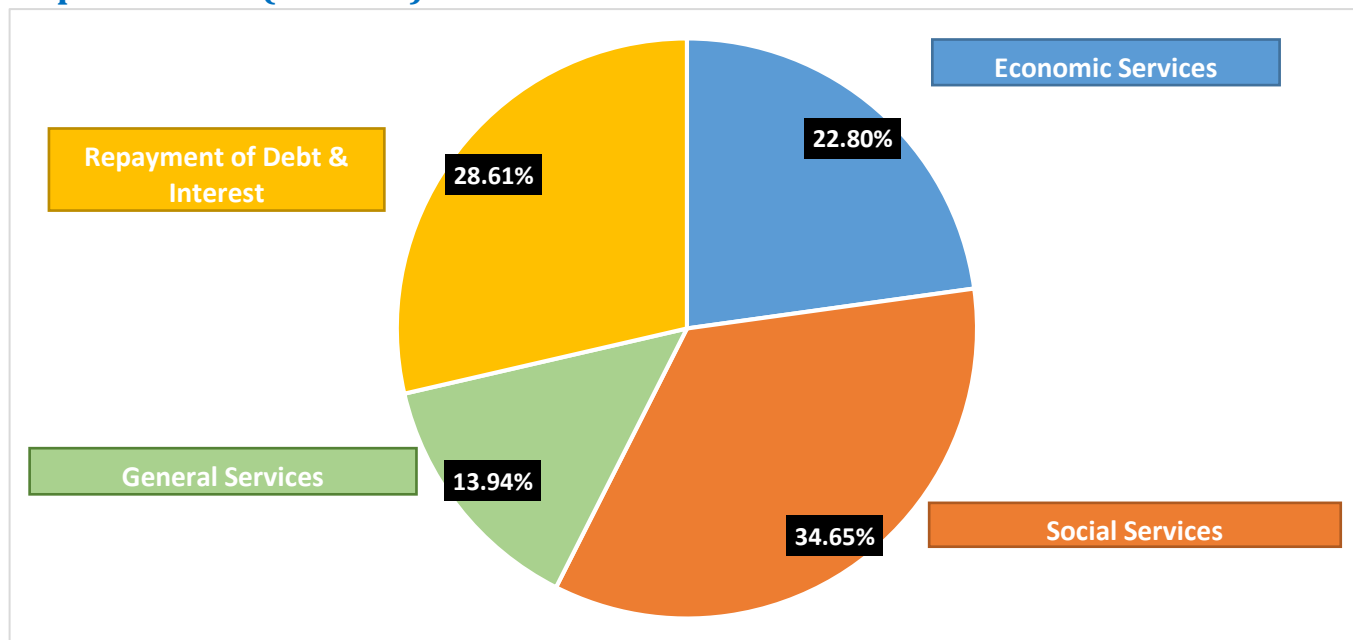
Rupee comes from (percent)



Components of Receipts	Percentage Share 2020-21 (BE)
Devolution from Centre	16.21
State Share from Central Taxes	6.13
Central Share under CSS and other Grants	10.08
Borrowings	32.08
State Development Loan	19.01
Food Procurement	10.69
NABARD and NCRPB	1.20
Ways and Means	0.66
GoI Loan	0.16
Others	0.36
State Own Tax Revenue	37.61
SGST	16.14
VAT	7.73
State Excise	5.41
Stamps and Registration	5.41
Taxes on Vehicles	2.61
Others	0.31
Non Tax Revenue	11.14
Transport	1.80
Urban Development	5.41
Mines and Geology	0.72
Education	0.58
Others	2.63
Others Receipts	2.96

Consolidated Fund (2020-21)

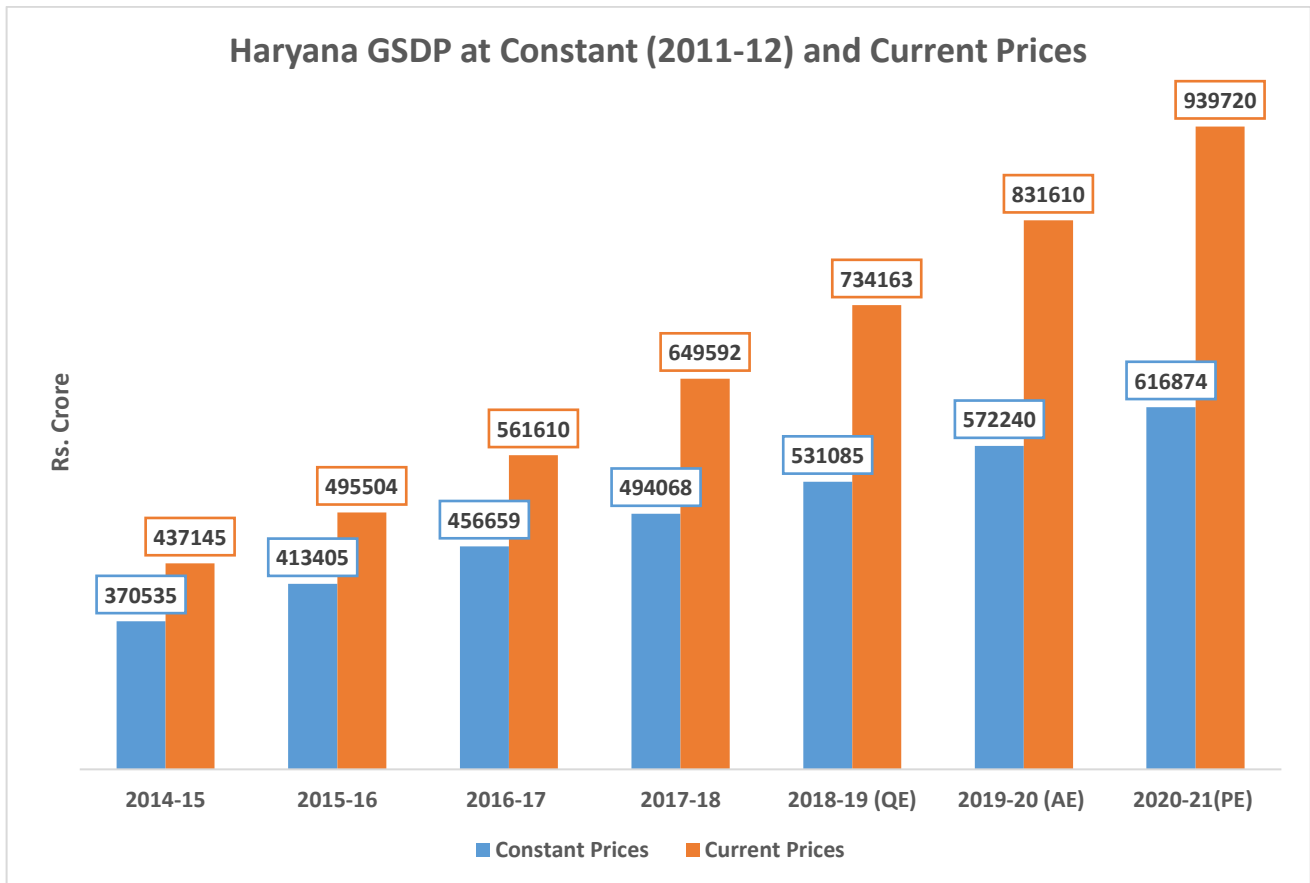
Rupee Goes to (Percent)



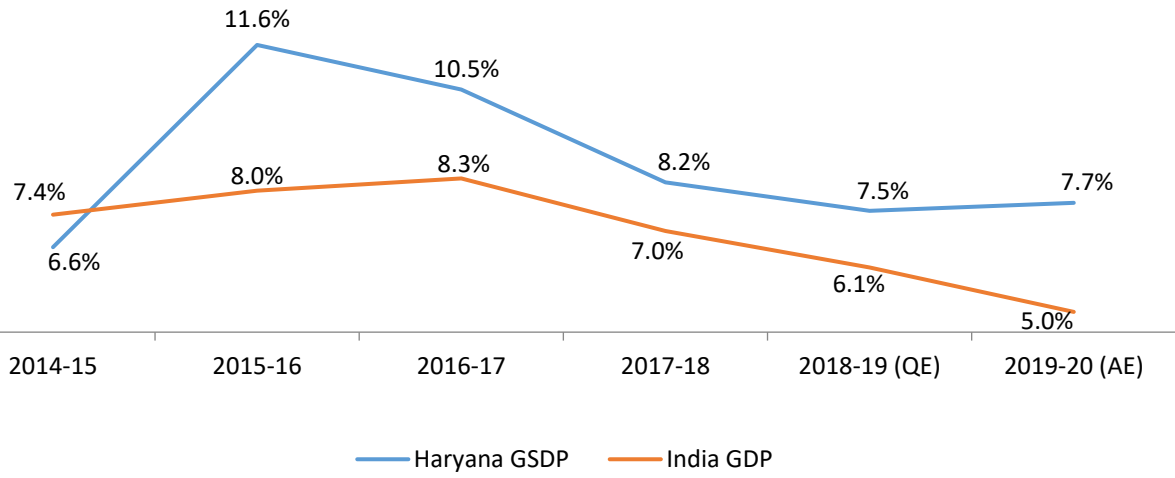
Component of Expenditure	Percentage Share 2020-21 (BE)
Economic Services	22.80
Agri. and allied including irrigation & RE subsidy	12.42
Transport, Civil Aviation, Roads & Bridges	3.84
Rural Development & Panchayats	4.45
Others	2.09
Social Services	34.65
Education	14.17
Social Welfare & Nutrition	7.14
Health & Family Welfare	4.57
Public Health Engineering	2.51
Others	6.26
General Services	13.94
Administrative Services	4.87
Pension	7.07
Others	2.00
Repayment of Debt	28.61
Principal	15.87
Interest	12.74

GSDP at Constant (2011-12) and Current Prices

- GSDP has increased by 54.4 percent at constant prices and 90.2 percent at current prices from 2014-15 to 2019-20.

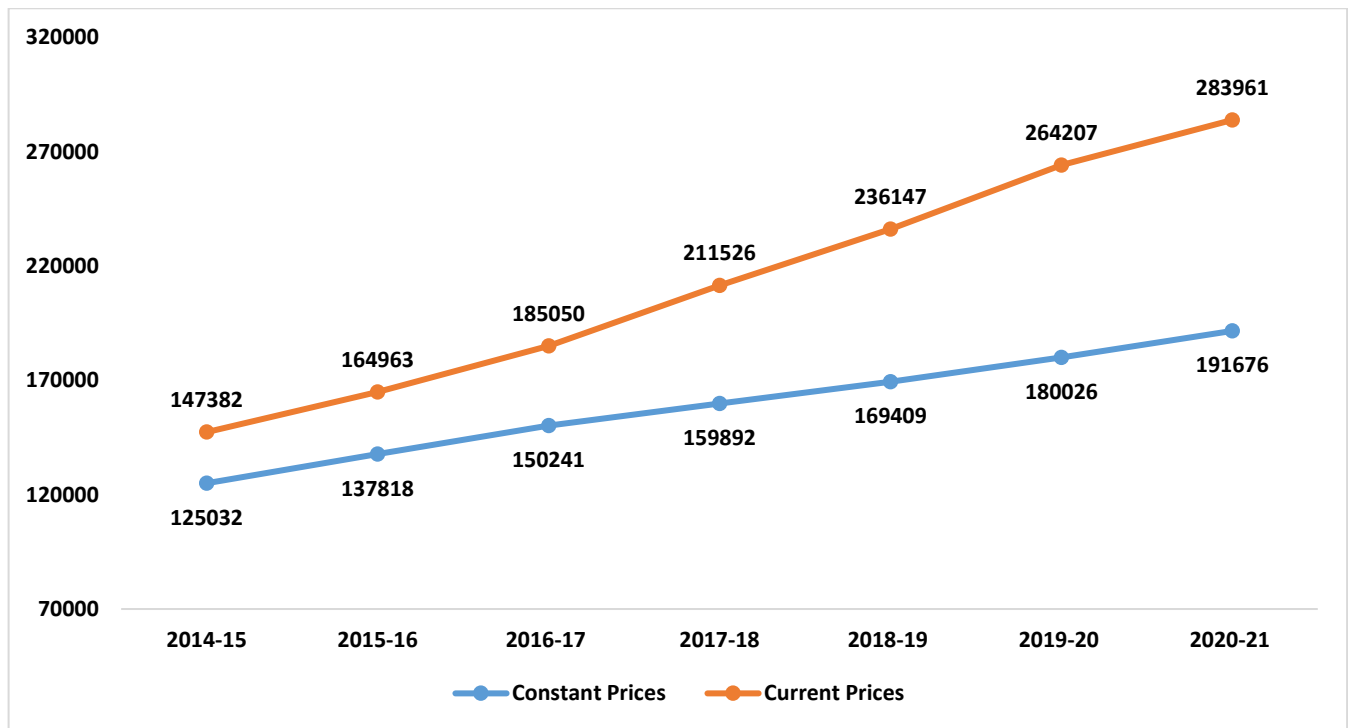


Haryana GSDP Growth at Constant Prices



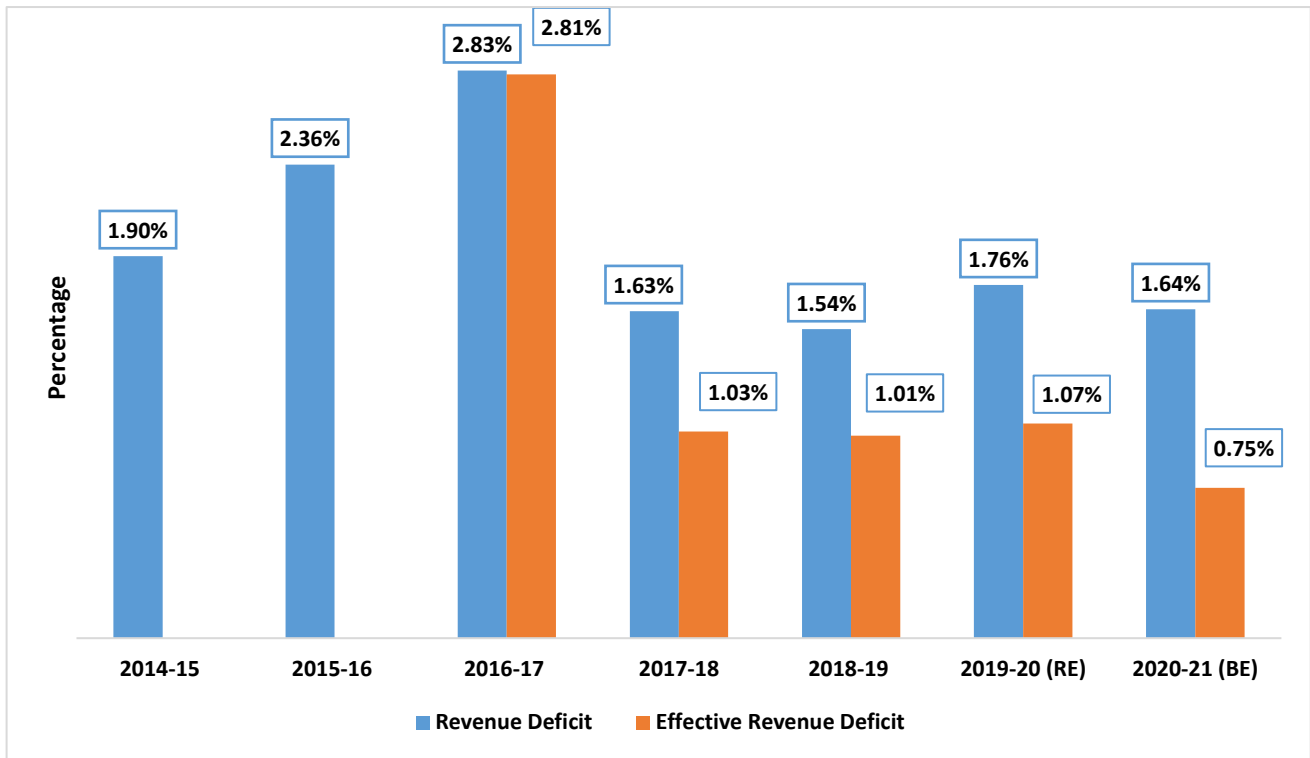
Per Capita Income at Constant (2011-12) and Current Prices

- Haryana has the highest per capita income amongst the major States of India
- Growth of 79 percent at current prices and 44 percent at constant prices from 2014-15 to 2019-20.



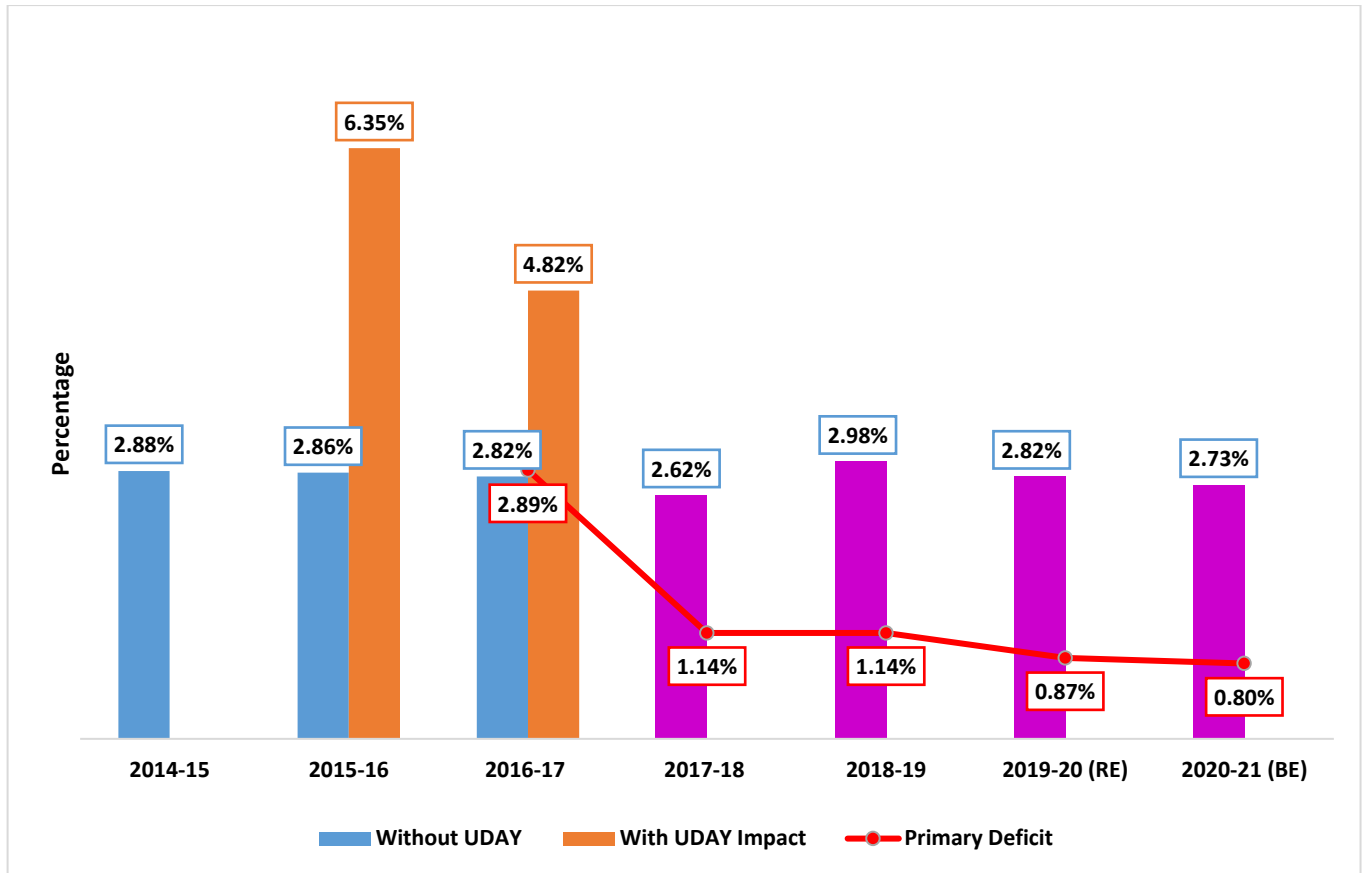
Revenue Deficit to GSDP (percent)

- Trend reversal: decreasing Revenue Deficit as percentage of GSDP since 2016-17

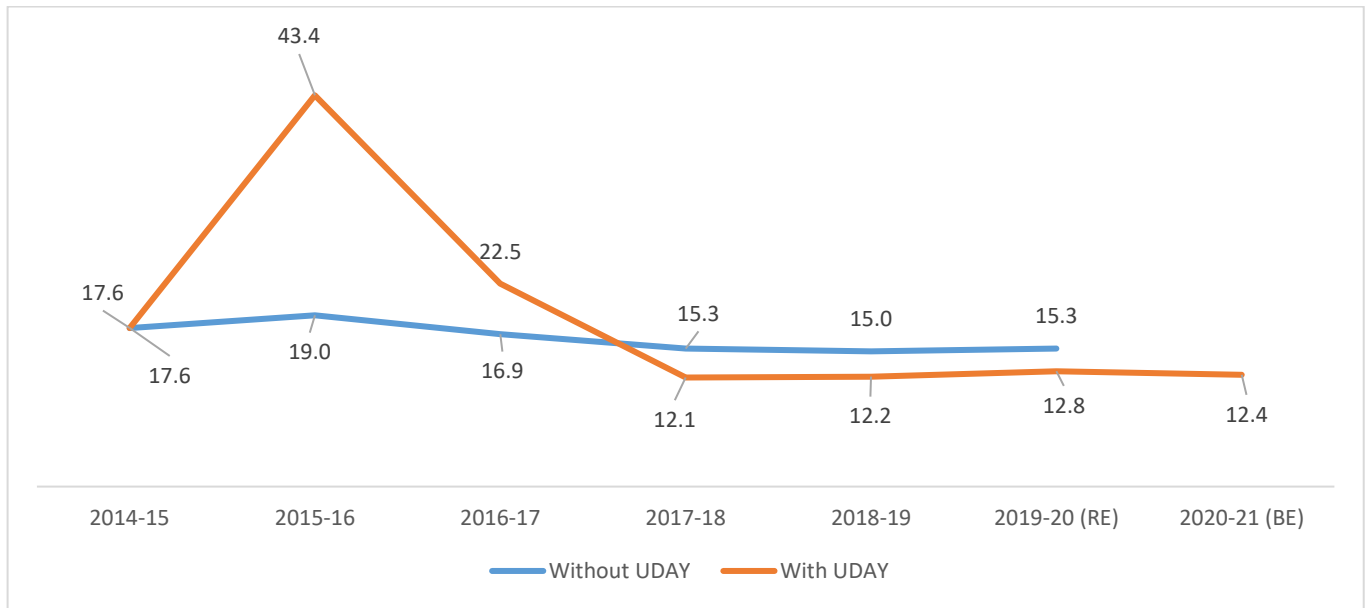


Fiscal Deficit to GSDP (percent)

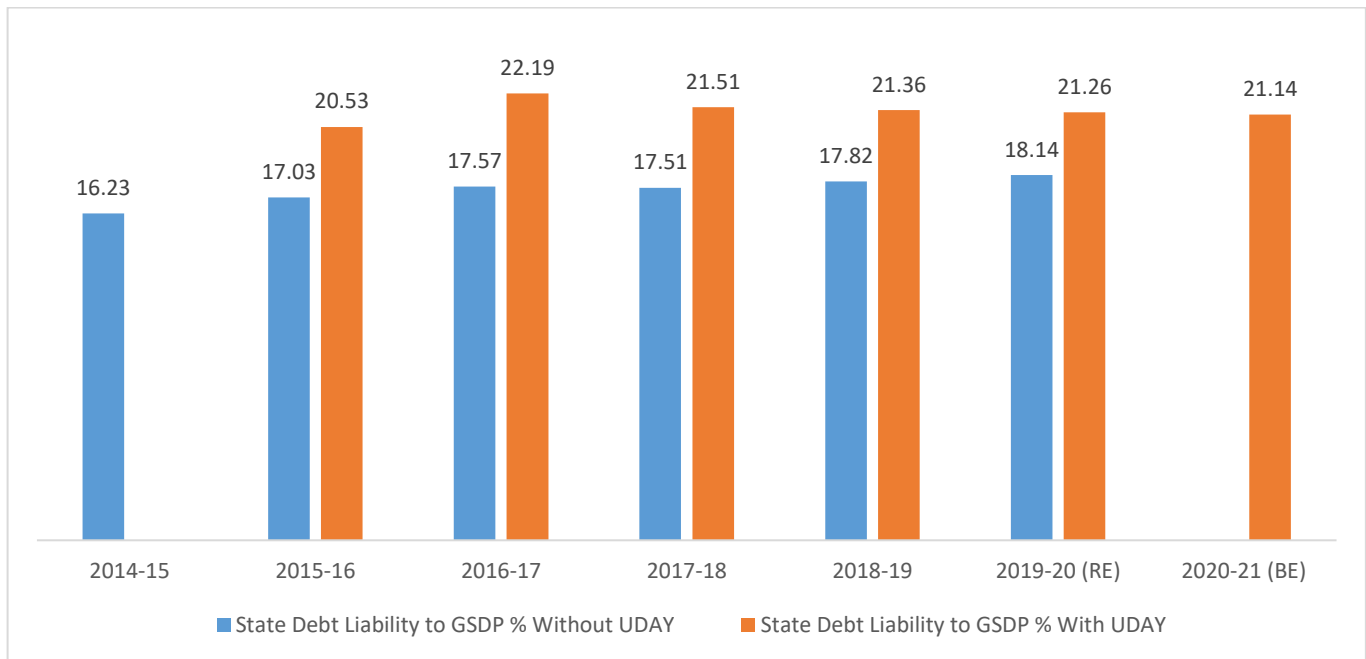
- Fiscal Deficit to GSDP (percent) is within the stipulated limit of 3 percent of GSDP prescribed by the Fourteenth Finance Commission for the States.
- It is reflective of the total borrowing requirements of the Government have not increased since the past five years.



Debt Liability (Year on Year Growth percentage)

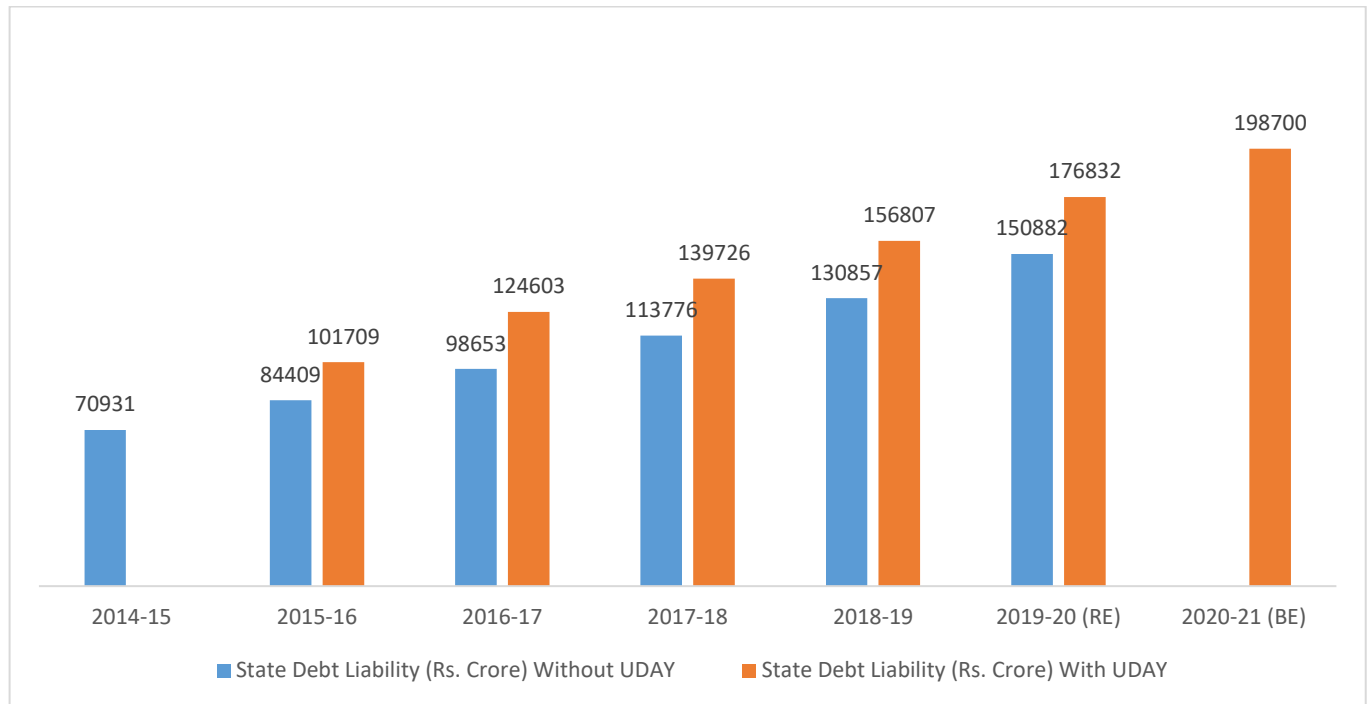


State Debt Liability to GSDP (percent)

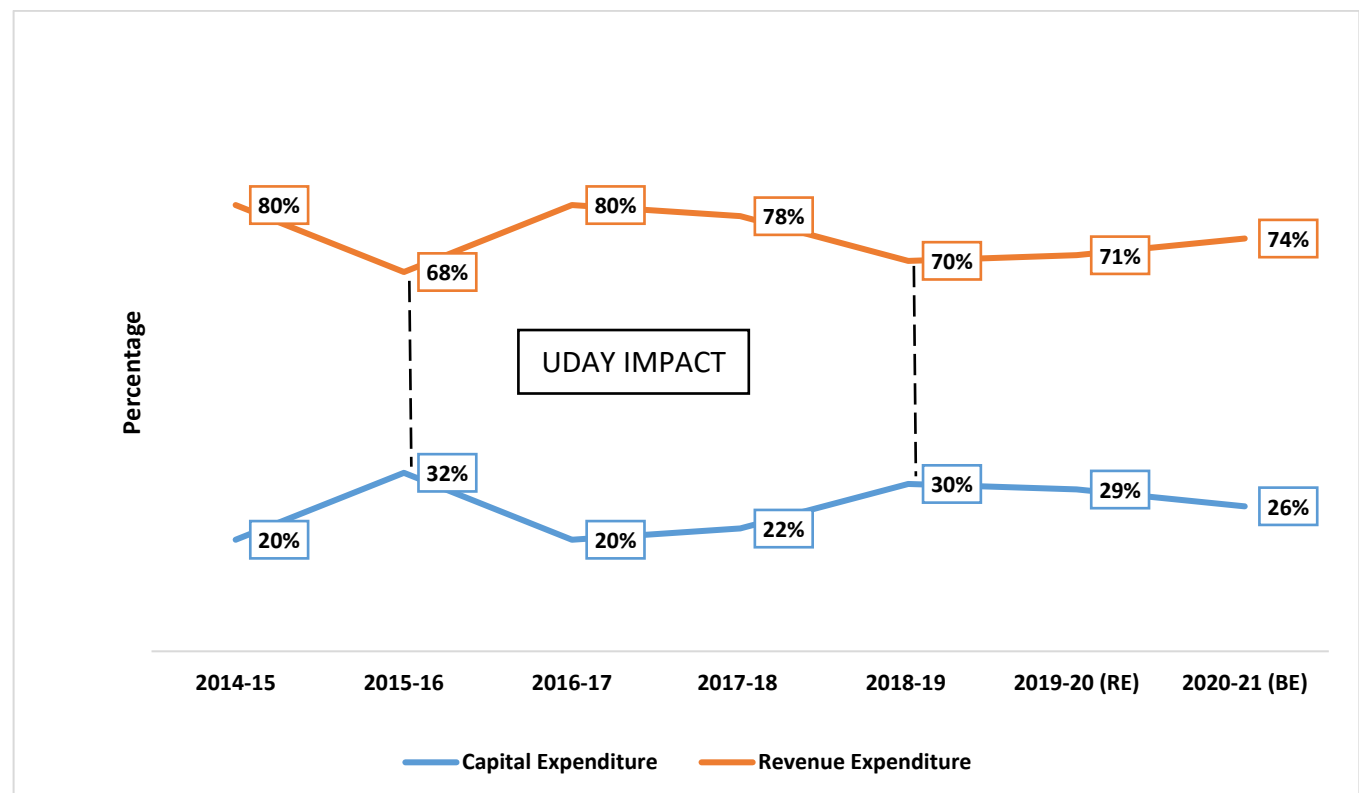


➤ State debt liability is within the 25 percent limit prescribed by the 14th Finance Commission

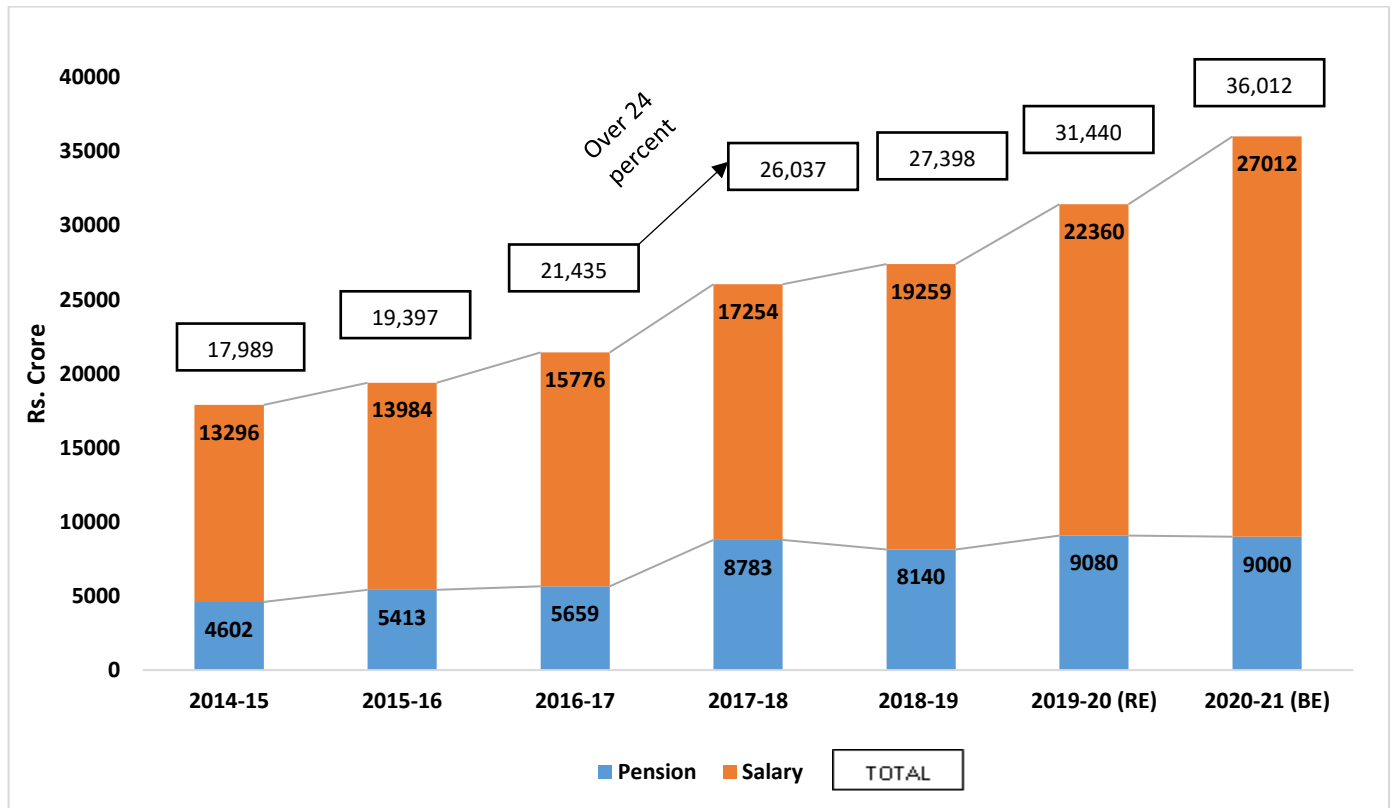
State Debt Liability (Rs. crore)



Revenue and Capital Expenditure to Budget (percent)



Salary and Pension Expenditure of the State



Salary and Pensions to Total Revenue Receipts

