

M-13048/8(HR)/2009-SP-N
Government of India
Planning Commission
State Plans Division

Yojana Bhavan, Sansad Marg
New Delhi, Dated 14th September, 2010

To
The Chief Secretary
Government of Haryana
Secretariat,
Chandigarh

Subject: Approval of sectoral allocation of the Annual Plan 2010-11 of Haryana

I am directed to refer to Govt. of Haryana letter No: DESA (Plg.)-2010 dated 25th August, 2010 regarding the sectoral break-up of the Annual Plan of 2010-11 of Haryana and to convey the approval of the Planning Commission for the sectoral break-up of the Plan outlay for 2010-11 for Rs 18260.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2010-11 is given at Annexure I.
3. A Statement showing distribution of the agreed outlay of the Annual Plan 2010-11 among different heads and sub-heads of development, including earmarked outlays is given at Annexure II.
4. In 2010-11 (Annual Plan), Rs 39 crore one time Additional Central Assistance for Projects of Special Importance to the State has been provided.
5. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and to request you to send the adjustment proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2010-11, if any, together with the appropriate justifications, before 31st December, 2010.
6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2010-11 should be sent to the Planning Commission before 30th September 2011.

Contd. 2/

7. The Plan Programmes need to be monitored closely with a view to achieve the financial and physical targets.

Kindly acknowledge the receipt of this letter.

Yours faithfully,



(T.K.Pandey)

Joint Secretary (SP)

Encl: As above

Copy to:

1. Principal Secretary, Planning, Govt. of Haryana (5 copies)
2. Principal Secretary, Finance, Govt. of Haryana (5 copies)
3. Joint Secretary (PF-I), Deptt. of Expenditure, Ministry of Finance, North Block, New Delhi (5 copies)
4. Coordinating Officers of the Central Ministries (except the M/o Defence)
5. Subject Divisions in the Planning Commission, New Delhi (2 copies each)
6. Finance Resources Division, Planning Commission, New Delhi
7. SP Coordination Unit, Planning Commission, New Delhi

Approved Scheme of Financing for the Annual Plan 2010-11

(Rs. crore)

Particulars		2010-11
A	State Government	
1	State Government's Own Funds (a to e)	3259.88
	a BCR	335.31
	b MCR (excluding deductions for repayment of loans)	947.22
	c Plan grants from GoI (TFC)	51.70
	d ARM	1725.65
	e Adjustment of Opening balance	200.00
2	State Government's Budgetary Borrowings (i-ii)	6927.00
	(I) Gross Borrowings	7935.43
	a Net Accretion to State Provident Fund	515.00
	b Gross Small Savings	1078.11
	c Net Market Borrowings	4633.38
	d Additional Market Borrowing	
	e Gross Negotiated Loans (i to ii)	1097.54
	(i) NABARD	252.50
	(ii) NCRPB	845.04
	f Bonds/Debentures	
	g Loans portion of ACA for EAPs	3.50
	h Loans for EAPs (back to back)	607.90
	i Other Loans	
	(II) Repayments (a to d)	1008.43
	a Repayment of GoI Loans	118.18
	b Repayment to NSSF	378.11
	c Repayment of Negotiated Loans	309.91
	d Repayments--Others	202.23
3	Central Assistance (a+b+c) - Grants	913.12
	a Normal Central Assistance	179.13
	b ACA for EAPs	1.50
	c Others Grants	732.49
	i) AIBP	60.00
	ii) Roads & Bridges	52.50
	iii) NSAP	46.22
	iv) JNNURM	300.00
	v) NPAG	0.00
	vi) RSVY/BRGF	33.48
	vii) NEGP	10.32
	viii) RKVY	190.97
	ix) One Time ACA	39.00
	x) Others	
	Total A: State Government Resources (1+2+3)	11100.00
B	Resources of Public Sector Enterprises (PSEs)	
1	Internal Resources	2082.00
2	Extra Budgetary Resources	4718.00
3	Budgetary Support	
	Total B: PSEs (1+2+3)	6800.00
C	Resources of Local Bodies	
	i. Urban Local Bodies	
	a Internal Resources	79.00
	b Extra Budgetary Resources	
	c Budgetary Support	131.00
	Total i : (a+b+c)	210.00
	ii. Rural Local Bodies	
	a Internal Resources	-61.71
	b Extra Budgetary Resources	
	c Budgetary Support	211.71
	Total ii : (a+b+c)	150.00
	Total C: Local Bodies (i+ii)	360.00
D	AGGREGATE PLAN RESOURCES (A+B+C)	18260.00
	STATE PLAN OUTLAY	18260.00

**EARMARKING OF
APPROVED ANNUAL PLAN 2010-11**

STATE : HARYANA

(Rs. In lakh)

Sr. No.	Major Head of Development	Annual Plan 2010-11		
		Approved outlay	SCSP component	of which earmarked outlay
1	2	3	4	5
I	AGRICULTURE & ALLIED ACTIVITIES			
1	<i>Agriculture Department</i>			
(i)	Crop Husbandry	24330.00	560.00	19097.00 (1)
(ii)	Soil & Water Conservation	1260.00		
2	Hr. State Ag. Marketing Board (PSE)	31200.00		
3	Horticulture	1800.00	60.00	
4	Agricultural Research & Education (HAL)	7060.00	165.00	
5	Animal Husbandry & Dairying	5050.00	500.00	1000.00 (2)
6	Fisheries	810.00	50.00	
7	<i>Forestry Sector</i>			
(i)	Forest	12714.00	1200.00	1200.00 (3)
(ii)	Soil & Water Conservation	112.00		
8	Wild Life Preservation	298.00		
9	Cooperation	9400.00	80.00	
	TOTAL - I	94034.00	2615.00	21297
II	RURAL DEVELOPMENT			
1	Rural Development Department	10405.00	2320.00	5348.00 (4)
2	IREP	200.00		
3	Land Records	1501.50		
4	Community Development	11797.00	8750.00	2500.00 (5)
5	Panchayats	31879.00	19568.00	10117.00 (6)
6	Rural Local Bodies	15000.00		
	Total - II	70782.50	30638.00	17765

Sr. No.	Major Head of Development	Annual Plan 2010-11		
		Approved outlay	SCSP component	of which earmarked outlay
1	2	3	4	5
III	SPECIAL AREA PROGRAMME			
1	Mewat Development Board (MDB)	1800	150	
2	Shivalik Development Board (SDB)	900.00	125.00	
	TOTAL - III	2700.00	275.00	
IV.	IRRIGATION & FLOOD CONTROL			
1	Major & Medium Irrigation	57500.00	9800.00	15873.00 (7)
2	Flood Control	7340.00	755.00	
3	Command Area Development Authority	14100.00		11000.00 (8)
	TOTAL - IV	78940.00	10555.00	26873
V.	ENERGY			
1	Power Entities	166267.00	28400.00	75987.00 (9)
2	Hr. Power Generation Corporation (PSE)	99100.00		
3	Dakshin Haryana Bijli Vitran Nigam (PSE)	111600.00		
4	Hr. Vidyut Prasaran Nigam (PSE)	84000.00		
5	Uttar Haryana Biliji Vitran Nigam (PSE)	87100.00		
6	Renewable Energy Department	800.00	61.00	
	TOTAL - V	548867.00	28461.00	
VI.	INDUSTRIES & MINERALS			
1	Large & Medium Industries	56.00		
2	Village & Small Industries	4746.00	50.00	
3	Hr. St Industrial & Infrastructure Dev Corp. (PSE)	120000.00		
4	Mines & Minerals	90.00		
5	Electronics & Information Technology	1603.00		1032.00 (10)
	TOTAL - VI	126495.00	50.00	

Sr. No.	Major Head of Development	Annual Plan 2010-11		
		Approved outlay	SCSP component	of which earmarked outlay
1	2	3	4	5
VII.	TRANSPORT			
1	Civil Aviation	22.50		
2	Roads & Bridges (B&R)	100442.00	21200.00	66250.00 (11)
3	Road Transport	15750.00		
	TOTAL - VII	116214.50	21200.00	
VIII.	SCIENCE & TECHNOLOGY, ENVIRONMENT			
1	Science & Technology Programme	800.00		
2	Environmental Programme	280.00		
	TOTAL - VIII	1080.00	0.00	
IX.	GENERAL ECONOMIC SERVICES			
1	Secretariat Economic Services	630.00		420.00 (12)
2	Census Survey & Statistics	16.00		
3	Tourism	1830.00		
	TOTAL - IX	2476.00	0.00	
X	STRENGTHENING OF DISTT. PLG. MACHINERY-DECENTALISED PLANNING			
1	Decentralised Planning/District Plan A) District Plan B) Decentralized Planning	23054.10 0.90	8000.00	
	TOTAL-X	23055.00	8000.00	
XI.	SOCIAL SERVICES			
1	<i>General Education</i> (i) Elementary Education (ii) Secondary Education (iii) Higher Education	78000.00 27700.00 20800.00	14087.00 6046.30 3233.00	4000.00 (13)
2	<i>Art & Culture</i> I) Archeology II) Archives III) Public Libraries (Higher Education)	35.50 27.00 54.00		

Sr. No.	Major Head of Development	Annual Plan 2010-11		
		Approved outlay	SCSP component	of which earmarked outlay
1	2	3	4	5
3	Technical Education	19000.00	2200.00	6000.00 (14)
4	Sports	2070.00	210.00	300.00 (15)
5	Medical Education	18492.00		14242.00 (16)
6	Health Services	10700.00	700.00	
7	Ayurveda	284.40		
8	Employees State Insurance (ESI)	1800.00		
9	Water Supply & Sanitation	65000.00	9500.00	31500.00 (17)
10	(i) Housing (FD)	554.00		
	(ii) Police Housing & Modernisation	13050.00		9000.00 (18)
11	Urban Development	70530.50	12060.00	43318.00 (19)
12	Swaran Jayanti Shehri Rozgar Yojana	373.50	120.00	
13	Urban Local Bodies	21000.00		
14	Town & Country Planning(NCR)	78579.00	2500.00	
15	Haryana Urban Development Authority (147000.00		
16	Information & Publicity	1800.00		
17	Welfare of SCs & BCs	8190.00	6600.00	
18	Labour	645.30		
19	Employment Exchange	67.50		
20	Social Justice & Empowerment	140000.00	47730.00	4622.00 (20)
21	Women & Child Development	7200.00	1800.00	2200.00 (21)
22	Nutrition	9045.00	4500.00	
23	Industrial Training & Vocational Edu.	10800.00	1750.00	2000.00 (22)
24	Haryana Institute of Public Admn.	67.50		
Total - XI		752865.20	113036.30	117182

Sr. No.	Major Head of Development	Annual Plan 2010-11		
		Approved outlay	SCSP component	of which earmarked outlay
1	2	3	4	5
XII	GENERAL SERVICES			
1	Printing & Stationery	12.60		
2	Public works (General Administration)	5449.00		
3	<i>Other General Services</i>			
	i) Treasury & Accounts	372.40		250.00 (23)
	ii) Administration of Justice	2656.80		2484.00 (24)
	Total-XII	8490.80	0.00	
	Grand Total -I to XII	1826000.00	214830.30	

- 1 RKVY = Rs. 19097.00 lakh
- 2 NABARD = Rs. 1000.00 lakh
- 3 EAP = Rs. 1200.00 lakh for Integrated National Resources Development and Poverty Reduction Prog.
- 4 CA = Rs. 3348.00 lakh for BRGF and Rs. 2000.00 lakh for Indira Awaas Yojana (IAY)
- 5 ACA = Rs. 2500.00 lakh
- 6 TFC = Rs. 10117.00 lakh
- 7 NABARD = Rs. 12500.00 lakh, AIBP = Rs. 2000.00 lakh and NCRPB = Rs. 1373.00 lakh
- 8 AIBP = Rs. 11000.00 lakh
- 9 EAP = Rs. 75987.00 lakh
- 10 National e-governance = Rs. 1032.00 lakh
- 11 NABARD = Rs. 11000.00 lakh, NCRPB = Rs. 50000.00 lakh and CA = Rs. 5250.00 lakh
- 12 TFC = Rs. 420.00 lakh
- 13 TFC = 4000.00 lakh
- 14 NCRPB = Rs. 6000.00 lakh
- 15 ACA = Rs. 300.00 lakh
- 16 NCRPB = Rs. 11742.00 lakh and ACA = Rs. 2500.00 lakh
- 17 NCRPB = Rs. 23000.00 lakh, NABARD = Rs. 5000.00 lakh and ACA = Rs. 3500.00 lakh
- 18 NCRPB = Rs. 9000.00 lakh
- 19 TFC = Rs. 4043.00 lakh and CA under JNNURM = Rs. 39275.00 lakh
- 20 NSAP = Rs. 4622.00 lakh
- 21 ACA = Rs. 2200.00 lakh
- 22 ACA = Rs. 2000.00 lakh
- 23 TFC = Rs. 250.00 lakh
- 24 TFC = Rs. 2484.00 lakh