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

Yojana Bhavan, Sansad Marg New Delhi, Dated 4 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,

(mn)

(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

State: HARYANA Ann Approved Scheme of Financing for the Annual Plan 2010-11

Annex-I

				Particulars	2010-11
	<u></u>	to 6	overnm		
<u> </u>					3259.8
	1	 			335.
_			a	BCR	947.
			<u> </u>	MCR (exlcuding deductions for repayment of loans)	
			<u> </u>	Plan grants from GoI (TFC)	51.
			d	ARM	1725.
			e	Adjustment of Opening balance	200.0
	2			overnment's Budgetary Borrowings (i-ii)	6927.0
		(I)	Gross E	Borrowings	7935.4
		в		Net Accretion to State Provident Fund	515.0
		b		Gross Small Savings	1078.
		С	<u> </u>	Net Market Borrowings	4633.3
		d		Additional Market Borrowing	
		e		Gross Negotiated Loans (i to ii)	1097.5
		- <u>-</u>	(i)	NABARD	252.5
			(ii)	NCRPB	845.0
	+	f	<u>\"/</u>	Bonds/Debentures	
	-+				
	_+	<u> </u>		Loans portion of ACA for EAPs	3.5
		h		Loans for EAPs (back to back)	607.9
		<u>i</u>		Other Loans	
	((II)	Repaym	ients (a to d)	1008.4
		а		Repayment of GoI Loans	118.1
1		Ь		Repayment to NSSF	378.1
		c		Repayment of Negotiated Loans	309.9
	1	d		Repayments-Others	202.2
3	3			Central Assistance (a+b+c) - Grants	913.1
			а	Normal Central Assistance	179.1
			b	ACA for EAPs	1.5
			C	Others Grants	732.4
			i)	AIBP	60.0
			ii)	Roads & Bridges	52.5
			iii)	NSAP	46.2
			iv)	JNNURM	300.0
			v)	NPAG	0.0
			vi)	RSVY/BRGF	33.4
			vii)	NEGP	10.3
+				RKVY	190.9
	+		ix)	One Time ACA	39.0
-+		-+-		Others	
	+-		<u> </u>		
+	1	otai		e Government Resources (1+2+3)	11100.0
			ł	Resources of Public Sector Enterprises (PSEs)	
		1		Internal Resources	2082.0
		2		Extra Budgetary Resources	4718.0
		3		Budgetary Support	
				(1+2+3)	6800.0
Res	sou			al Bodies	
	i	i. U	rban Lo	cal Bodies	
	Τ	a	_	Internal Resources	79.0
T		b		Extra Budgetary Resources	
1		c		Budgetary Support	131.0
1	+-	1		Total i : (a+b+c)	210.0
†	- ii		ural Loc	al Bodies	
+-	+-"	. <u>r</u> a		Internal Resources	-61.7
	+-	b		Extra Budgetary Resources	
	+				
		С		Budgetary Support	211.7
<u> </u>	1			Total ii : (a+b+c)	150.00
				Bodies (i+ii)	360.0
				I RESOURCES (A+B+C)	18260.00
			N OUTL		18260.

	STATE : HARYANA	(Rs. In lakh)		
Sr. No.	Major Head of Development	Approved outlay	Annual Plan 20 SCSP component	of which earmarked outlay
1		3	4	5
ł	AGRICULTURE & ALLIED ACTIVITIES			
1	Agriculture Department			
(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 (HAU	7060.00	165.00	
5	Animal Husbandry & Dairying	5050.00	500.00	1000.00 (2)
6	Fisheries	810.00	50.00	
7	Forestry Sector			
(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		212.17
11	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	1-1165

EARMARKING OF APPROVED ANNUAL PLAN 2010-11

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Sr.	Major Head of Development		Annual Plan 2010	-11
No.		Approved outlay	SCSP component	of which earmarked outlay
1	22	3	4	5
IN	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
				1 a
2	Flood Control	7340.00	755.00	
3	Command Area Development Authority	. 14100.00		11000.00 (8
	TOTAL - IV	<u>/</u> 78940.00	/ 10555.00	2 .6₹73
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 (PSI	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	i
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	

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3 Road Transport 15750.00 TOTAL - VII	Sr.	Major Head of Development	Annual Plan 2010-11				
1 2 3 4 5 VII. TRANSPORT 2 Roads & Bridges (B&R) 100442.00 21200.00 56250.00 (1 2 Roads & Bridges (B&R) 100442.00 21200.00 56250.00 (1 3 Road Transport 15750.00 1 56250.00 (1 3 Road Transport 15750.00 1 56250.00 (1 4 Science & Technology Programme 800.00 21200.00 1 1 Science & Technology Programme 800.00 0.00 1 2 Environmental Programme 280.00 0.00 1 1X GENERAL ECONOMIC SERVICES 1 56270.00 (1) 2 1 Secretariat Economic Services 630.00 420.00 (1) 2 Census Survey & Statistics 16.00 1 420.00 (1) 3 Tourism 1830.00 1 1 1 1 Decentralised Planning/District Plan A) District Plan B) Decentralised Planning 23054.10 0.900 8000.00 1 <	No.				earmarked		
1 Civil Aviation 22.50 Acads & Bridges (B&R) 100442.00 21200.00 66250.00 (1) 3 Road Transport 15750.00 15750.00 66250.00 (1) 7 TOTAL - VII 15750.00 1 1 VIII. SCIENCE & TECHNOLOGY, ENVIRONMENT 21200.00 1 1 1 Science & Technology Programme 800.00 0.00 1 2 Environmental Programme 280.00 0.00 1 1 Science & Technology Programme 280.00 0.00 1 2 Environmental Programme 280.00 0.00 1 420.00 (1) 2 Census Survey & Statistics 16.00 1 420.00 (1) 2 Census Survey & Statistics 16.00 1 1 3 Tourism 1830.00 1 1 1 4 Decentralised Planning/District Plan 23054.10 8000.00 1 1 Decentralized Planning 0.90 14087.00 4000.00 (13) 1 General Education 78000.00 14087.00 4000.00 (13) </th <th>1</th> <th>2</th> <th>3</th> <th>4</th> <th></th>	1	2	3	4			
2 Roads & Bridges (B&R) 100442.00 21200.00 66250.00 (1) 3 Road Transport 15750.00 1 TOTAL - VII 115750.00 1 VIII. SCIENCE & TECHNOLOGY, ENVIRONMENT 21200.00 1 1 Science & Technology Programme 800.00 1 2 Environmental Programme 280.00 0.00 IX. GENERAL ECONOMIC SERVICES 1 420.00 (1) 2 Census Survey & Statistics 16.00 420.00 (1) 3 Tourism 1830.00 100 100 X STRENGTHEINING OF DISTT. PLG. MACHINERY-DECENTALISED PLANNING 8000.00 100 1 Decentralised Planning/District Plan A) District Plan B) Decentralized Planning/District Plan A) District Plan B) Decentralized Planning 23054.10 0.90 8000.00 X SOCIAL SERVICES 1 6000.00 4000.00 (13) 1 General Education (i) Elementary Education 78000.00 14087.00 4000.00 (13) (ii) Secondary Education 27700.00 6046.30 1000.00 11 2 Art & Culture I) Archeology 35.50 10	VII.	TRANSPORT					
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(i) Elementary Education 78000.00 14087.00 4000.00 (13) (ii) Secondary Education 27700.00 6046.30 (iii) Higher Education 20800.00 3233.00 2 Art & Culture I) Archeology 35.50 II) Archives 27.00	XI.	SOCIAL SERVICES					
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I) Archeology35.50II) Archives27.00	2	Art & Culture					
			35.50				
UD Dublic Librarian (Ulabor Education)		II) Archives	27.00				
100 Public Libraries (Higher Education) 1 54 (0)		II) Public Libraries (Higher Education)	54.00				

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Sr. No	Major Head of Development	Approved outlay	Annual Plan 2010 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	ĺ	
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
			\checkmark	

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

1. A. 1. A.

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