

M-13048/8 (HR)/2010-SP(North)
Planning Commission
State Plans Division

Yojana Bhavan, Sansad Marg
New Delhi, Dated 16th May, 2011

7 Jun.

To
The Chief Secretary
Government of Haryana
Secretariat,
Chandigarh

Subject: Approval of sectoral allocation of the Annual Plan 2011-12 of Haryana

I am directed to refer to Govt. of Haryana letter No: DESA (Plg)-2011/11795 dated 11-5-2011 regarding the sectoral break-up of the Annual Plan of 2011-12 of Haryana and to convey the approval of the Planning Commission for the sectoral break-up of the Plan outlay for 2011-12 for Rs 20358 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 2011-12 among different heads and sub-heads of development, including earmarked outlays is given at Annexure II.
4. In 2011-12 (Annual Plan), Rs 42 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 2011-12, if any, together with the appropriate justifications, before 31st December, 2011.

Contd. 2/

6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 should be sent to the Planning Commission before 30th September 2012.

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


F.No. 4/7/2010-FR
Planning Commission
(FR Division)

Dated: 15.3.2011

Subject: Note on Scheme of Financing for inclusion in the minutes of SP Division for Annual Plan 2011-12 of Haryana.

Resources for the Annual Plan 2011-12 of Haryana were assessed at Rs. 20316 crore at the official level discussions.

2. Subsequently, during the discussions of the Chief Minister with the Deputy Chairman, Planning Commission on 25.02.2011 it was agreed that these resources would be raised by Rs. 42 crore due to one time Additional Central Assistance for State specific projects. Borrowings at Rs.7941.96 crore of the State are less than the ceiling of Rs. 8162 crore specified by the Ministry of Finance. The Annual Plan for Haryana for 2010-11 is approved at Rs.20,358 crore, which includes State Government Resources of Rs. 13,200 crore and Rs.7158 crore resources of PSEs and Local Bodies.
3. The aggregate plan resources of Rs. 20,358 crore consists of State Government's Own funds of Rs. 4,215.79 crore, State's budgetary borrowings of Rs. 7941.96 crore, Central Assistance of Rs. 1042.25 crore, which includes Normal Central Assistance of Rs. 201.84 crore, and Rs.840.41 crore as other Central Assistance including Rs.42 crore as one time Additional Central Assistance for state specific projects.
4. A copy of the detailed Scheme of Financing and Balance from Current Revenues for the approved Annual Plan 2011-12 is enclosed at Table-I and Table-II respectively. Other components of Central Assistance are enclosed at Table-I-A.


(Surekha Soni)
Research Officer (FR)

Sr. Adviser (SP- Haryana)

Copy to:

1. PS to DCH
2. PS to Member (FR) -Haryana
3. Sr. Consultant (HR)
4. JS (SP)
5. JS (PF-I), Department of Expenditure, MoF, North Block, New Delhi.
6. Adviser (FR)
7. Director (SP-HR)
8. Director (SP) - Coordination
9. Directors (FR) - AKP/SL/HKH/KM
10. SRO (FR)/ RO (FR) -KG/SS/SR
11. F.R. Division - for records.

Approved Scheme of Financing for the Annual Plan 2011-12

(Rs. crore)

S.No.	Items	Amount
A	State Government	
1	State Government's Own Funds (a to e)	4215.79
a	BCR	3309.11
b	MCR (exclucing deductions for repayment of loans)	595.66
c	Plan grants from GoI (TFC)	311.02
d	ARM	-
e	Adjustment of Opening balance	0.00
2	State Government's Budgetary Borrowings (i-ii)	7941.96
(I)	Gross Borrowings (a to f)	9135.76
a	Net Accretion to State Provident Fund	790.00
b	Gross Small Savings	1471.16
c	Net Market Borrowings	5286.84
d	Gross Negotiated Loans (i)	943.86
(i)	NABARD	238.35
e	Bonds/Debentures	-
f	Loans portion of NCA	643.90
(i)	Loans portion of ACA for EAPs	-
(ii)	Loans for EAPs (back to back)	643.90
(iii)	Other Loans	-
(II)	Repayments (a to d)	1193.80
a	Repayment of GoI Loans	115.25
b	Repayment to NSSF	471.16
c	Repayment of Negotiated Loans	405.16
d	Repayments--Others	202.23
3	Central Assistance (a+b+c) - Grants	1042.25
a	Normal Central Assistance	201.84
b	ACA for EAPs	-
c	Others Grants*	840.41
	Total A: State Government Resources (1+2+3)	13200.00
B	Resources of Public Sector Enterprises (PSEs)	
1	Internal Resources	2254.27
2	Extra Budgetary Resources	3853.73
3	Budgetary Support	-
	Total B: PSEs (1+2+3)	6108.00
C	Resources of Local Bodies	
i.	Urban Local Bodies	
a	Internal Resources	556.59
b	Extra Budgetary Resources	-
c	Budgetary Support	53.41
	Total i : (a+b+c)	610.00
ii.	Rural Local Bodies	
a	Internal Resources	391.79
b	Extra Budgetary Resources	-
c	Budgetary Support	48.21
	Total ii : (a+b+c)	440.00
	Total C: Local Bodies (i+ii)	1050.00
D	AGGREGATE PLAN RESOURCES (A+B+C)	20358.00

*Details are given in Table-I-A

Other Components of Central Assistance

(Rs. crore)

Sl. No.	Items	Amount
1	Accelerated Irrigation Benefit Programme	145.00
2	Roads and Bridges	62.29
3	National Social Assistance Programme	50.77
4	National E-Governance Action Plan	10.32
5	Backward Region Grant Fund	30.44
6	Jawaharlal Nehru National Urban Renewal Mission	323.31
7	Rashtriya Krishi Vikas Yojana	176.28
8	One Time Additional Central Assistance	42.00
	Total	840.41

State: Haryana

Approved Balance from Current Revenues for Annual Plan 2011-12

(Rs. crore)

S.No.	Items	Amount
I. NON PLAN REVENUE RECEIPTS (1 to 4)		27615.15
1	Share in Central Taxes	2765.11
2	State's Own Tax Revenue	19811.50
3	State's Own Non Tax Revenue	4376.79
4	Grants From Centre (4.1 to 4.4)	661.75
4.1	Revenue Deficit Grant	-
4.2	Central Share of Calamity Relief Fund	156.91
4.3	Grants for Local Bodies	220.50
4.4	Other Non-Plan Grants	284.34
II. NON PLAN REVENUE EXPENDITURE (5 to 9)		24306.04
5	Non-Development Expenditure (5.1 to 5.4)	10238.77
5.1	Interest Payments	4125.40
5.2	Pension Payments	3250.00
5.3	Salaries	2079.36
5.4	Others	784.01
6	Development Expenditure (6.1 to 6.2)	13275.65
6.1	Salaries	6678.61
6.2	Others	6597.04
7	Pay and DA revision (Not included in 5.3 and 6.1)	690.00
8	Statutory Transfers to Local Bodies	101.62
8.1	Urban Local Bodies	53.41
8.2	Rural Local Bodies	48.21
9	Committed Liability	-
9.1	Urban Local Bodies	-
9.2	Rural Local Bodies	-
9.3	Public Sector Enterprises (PSEs)	-
III. BCR without ARM (I-II)		3309.11
IV. ARM		-
V. BCR with ARM (III+IV)		3309.11



**EARMARKING OF
APPROVED ANNUAL PLAN 2011-12**

STATE : HARYANA

(Rs. In lakh)

Sr. No.	Major Head of Development	Annual Plan 2011-12		
		Approved outlay	SCSP component	of which earmarked outlay
1	2	3	4	5
A	STATE BUDGET			
I	AGRICULTURE & ALLIED ACTIVITIES			
1	<i>Agriculture Department</i>			
(i)	Crop Husbandry	34000.00	1000.00	17628.00 (1)
(ii)	Soil & Water Conservation	1485.00		
2	Horticulture	2450.00	84.00	
3	Agricultural Research & Education (HAU)	14500.00	200.00	
4	Animal Husbandry & Dairying	7000.00	500.00	1000.00 (2)
5	Fisheries	720.00	50.00	
6	<i>Forestry Sector</i>			
(i)	Forest	13950.00	1300.00	110.00 (3)
(ii)	Soil & Water Conservation	200.00		
7	Wild Life Preservation	500.00		
8	Cooperation	10400.00	100.00	
	TOTAL - I	85205.00	3234.00	
II	RURAL DEVELOPMENT			
1	Rural Development Department	11500.00	2530.00	5244.00 (4)
2	IREP	220.00		
3	Land Records	1650.00		
4	Community Development	17000.00	3400.00	
5	Panchayats	57500.00	18500.00	15753.00 (5)
	Total - II	87870.00	24430.00	
III.	SPECIAL AREA PROGRAMME			
1	Mewat Area Development (MDB)	2000.00	160.00	
2	Shivalik Development Board (SDB)	1000.00	135.00	
	TOTAL - III	3000.00	295.00	
IV.	IRRIGATION & FLOOD CONTROL			
1	Major & Medium Irrigation	60000.00	12000.00	24333.00 (6)
2	Flood Control	10000.00	1000.00	
3	Command Area Development Authority	9000.00		
	TOTAL - IV	79000.00	13000.00	

Sr. No.	Major Head of Development	Annual Plan 2011-12		
		Approved outlay	SCSP component	of which earmarked outlay
1	2	3	4	5
V. ENERGY				
1	Power Entities	162800.00	32500.00	64390.00 (7)
2	Renewable Energy Department	880.00	70.00	
	TOTAL - V	163680.00	32570.00	
VI. INDUSTRIES & MINERALS				
1	Large & Medium Industries	60.00		1674.00 (8)
2	Village & Small Industries	5500.00	50.00	
3	Mines & Minerals	100.00		
4	Electronics & Information Technology	2402.00		
	TOTAL - VI	8062.00	50.00	
VII. TRANSPORT				
1	Civil Aviation	85.00		79269.00 (9)
2	Roads & Bridges (B&R)	127168.00	26670.00	
3	Road Transport	16500.00		
	TOTAL - VII	143753.00	26670.00	
VIII. SCIENCE & TECHNOLOGY, ENVIRONMENT				
1	Science & Technology Programme	850.00		
2	Environmental Programme	300.00		
	TOTAL - VIII	1150.00	0.00	
IX. GENERAL ECONOMIC SERVICES				
1	Secretariat Economic Services	210.00		
2	Census Survey & Statistics	16.00		
3	Tourism	2000.00		
	TOTAL - IX	2226.00	0.00	

Sr. No.	Major Head of Development	Annual Plan 2011-12		
		Approved outlay	SCSP component	of which earmarked outlay
1	2	3	4	5
X	STRENGTHENING OF DISTT. PLG. MACHINERY-DECENTALISED PLANNING			
1	Decentralised Planning/District Plan			
	A) District Plan	23212.30	8000.00	
	B) Decentralized Planning	1.00		
	TOTAL-X	23213.30	8000.00	
XI.	SOCIAL SERVICES			
1	<i>General Education</i>			
	(i) Elementary Education	109202.00	27443.00	4300.00 (10)
	(ii) Secondary Education	42500.00	9812.00	
	(iii) Higher Education	21100.00	3860.00	5000.00(11)
2	<i>Art & Culture</i>			
	I) Archeology	194.70		
	II) Archives	30.00		
	III) Public Libraries (Higher Education)	126.00		
3	Technical Education	17100.00	1900.00	9000.00 (12)
4	Sports	2500.00	250.00	
5	Medical Education	17831.00		7176.00 (13)
6	Health Services	29000.00	1450.00	7500.00(14)
7	Ayush	1000.00		
8	Employees State Insurance (ESI)	2000.00		
9	Public Health Engineering	77000.00	8400.00	40000.00 (15)
10	(i) Housing (FD)	610.00		
	(ii) Police Housing & Modernisation	9500.00		2500.00 (16)
11	Urban Development	101740.00	12000.00	51423.00 (17)
12	Swaran Jayanti Shehri Rozgar Yojana	375.00	120.00	
13	Town & Country Planning(NCR)	55280.00	2500.00	
14	Information & Publicity	2650.00		
15	Welfare of SCs & BCs	10000.00	8000.00	
16	Labour	700.00		
17	Employment Exchange	90.00		
18	Social Justice & Empowerment	181000.00	61200.00	5077.00 (18)
19	Women & Child Development	9800.00	3075.00	2100.00 (19)
20	Nutrition	9400.00	5400.00	
21	Industrial Training & Vocational Edu.	13300.00	1750.00	4000.00 (20)
22	Haryana Institute of Public Admn.	75.00		
	Total - XI	714103.70	147160.00	

Sr. No.	Major Head of Development	Annual Plan 2011-12		
		Approved outlay	SCSP component	of which earmarked outlay
1	2	3	4	5
XII	GENERAL SERVICES			
1	Printing & Stationery	26.00		
2	Public works (General Administration)	8380.00		
3	<i>Other General Services</i>			
	i) Treasury & Accounts	125.00		
	ii) Administration of Justice	6.00		
	iii) Excise & Taxation	200.00		
	Total-XII	8737.00	0.00	
	Total -A State Budget (I to XII)	1320000.00	255409.00	
B	PUBLIC SECTOR ENTERPRISES	610800.00		
C	LOCAL BODIES	105000.00		
	Grand Total (A+B+C)	2035800.00	255409.00	

- 1 RKVY = Rs. 17628.00 lakh
- 2 NABARD = Rs. 1000.00 lakh
- 3 TFC = Rs. 110.00 lakh
- 4 CA = Rs. 3044.00 lakh for BRGF and Rs. 2200.00 lakh for Indira Awaas Yojana (IAY)
- 5 TFC = Rs. 15753.00 lakh
- 6 NABARD = Rs. 5000.00 lakh and AIBP = Rs. 19333.00 lakh
- 7 EAP = Rs. 64390.00 lakh
- 8 National e-governance = Rs. 1032.00 lakh and TFC = Rs. 642.00 lakh
- 9 NABARD = Rs. 13000.00 lakh, NCRPB = Rs. 60000.00 lakh and CA = Rs. 6269.00 lakh
- 10 TFC = Rs. 4300.00 lakh
- 11 ACA = Rs. 5000.00 lakh
- 12 NCRPB = Rs. 2000.00 lakh and ACA = Rs. 7000.00 lakh
- 13 NCRPB = Rs. 7176.00 lakh
- 14 TFC = Rs. 7500.00 lakh
- 15 NCRPB = Rs. 22500.00 lakh, NABARD = Rs. 7500.00 lakh and TFC = Rs. 10000.00 lakh
- 16 TFC = Rs. 2500.00 lakh
- 17 TFC = Rs. 8796.00 lakh and CA under JNNURM = Rs. 42627.00 lakh
- 18 NSAP = Rs. 5077.00 lakh
- 19 ACA = Rs. 500.00 lakh and NABARD = Rs.1600.00 lakh
- 20 ACA = Rs. 1500.00 lakh and TFC = Rs. 2500.00 lakh