

No. M-13048/8/HR/2009-SP(N)

**Government of India
Planning Commission
(State Plan Division)**

Yojana Bhavan, Sansad Marg,
New Delhi-110001, Dated December 30, 2009

To

The Chief Secretary
Government of Haryana
Chandigarh

Subject:- Annual Plan 2009-10 – Haryana- Approval regarding.

I am directed to refer to the Government of Haryana letter No.DESA(Plg.)-2009/31127 dated 30.9.2009 regarding the sectoral break-up of Annual Plan 2009-10 and to convey the approval of the Planning Commission for the sectoral break-up of the Plan Outlay for 2009-10 for Rs.10,000 crore.

2. The proportion of SC population is 19.3% and ST is 'nil' as per 2001 census. The outlay of Rs.1493.21 crore allocated/proposed by Haryana in the Annual Plan 2009-10 for SCSP is not in conformity with the guidelines of Planning Commission on SCSP. Based on the SC population in the State, the State Government should earmark an outlay of Rs.1930 crore for SCSP and for Annual Plan 2009-10 by the RE stage

3. The Scheme of Financing (SoF) of the agreed outlay of the Annual Plan 2009-10 is given at **Annexure-I**.

4. A statement showing the distribution of the agreed outlay of the Annual Plan 2009-10 among different heads and sub-heads of development, including earmarked outlays is given at **Annexure – II**.

5. I am also directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays. You are requested to send the adjustment proposal and proposal for revision of outlays fully supported by revised Scheme of Financing for the Annual Plan 2009-10, if any, together with appropriate justification, before **31st January, 2010**.

6. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2009-10 should be sent to the Planning Commission before **31st January, 2010**.

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



(T. K. Pandey)

Joint Secretary (SP)

Copy to:

1. Pr. Secretary, Planning, Govt. of Haryana (5 copies)
2. Pr. 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

Annex-I**Scheme of Financing for Annual Plan 2009-10 of Haryana**

		(Rs.Crore)
Items		2009-10 AP
		2
A State Government		
1	State's Own Resources (Non-Loan Portion)	4964.36
a	BCR	1461.56
b	MCR(excluding deductions for repayment of loans)	192.70
c	Plan grants from GOI (TFC)	29.15
d	ARM	0.00
e	Adjustment of Opening balance	3280.95
2	State's Borrowings(i-ii)	4229.61
(i)	Gross Borrowings(a to f)	5238.77
a	Net State Provident Fund	341.40
b	Small Savings (Gross)	371.67
c	Net Market Borrowings	3298.25
d	Negotiated Loans (Gross)	1169.75
e	Bonds/Debentures	0.00
f	Loan Portion of Central Assistance (f1 to f3)	57.70
f1	ACA for EAPs	7.70
f2	EAPs (back to back)	50.00
f3	Others loan (Details as per attached Annexe)	0.00
(ii)	Repayments	1009.16
3	State's Own Resources (1+2)	9193.97
4	CENTRAL ASSISTANCE - Grants Portion (a+b+c)	806.03
a	Normal Central Assistance	139.34
b	ACA for EAPs	3.30
c	Others (Details as per attached Annexe-II)	663.39
Total A: State Government Resources (1+2+4)		10000.00
B Public Sector Enterprises (PSEs)		
1	Internal Resources	
2	Extra Budgetary Resources	
3	Budgetary Support	
Total B: PSEs(1+2+3)		
C Local Bodies		
i. Urban Local Bodies		
a	Internal Resources	
b	Extra Budgetary Resources	
c	Budgetary Support	
Total (a+b+c)		
ii Rural Local Bodies		
a	Internal Resources	
b	Extra Budgetary Resources	
c	Budgetary Support	
Total (a+b+c)		
Total C: Local Bodies (i+ii)		
D AGGREGATE PLAN RESOURCES (A+B+C)		10000.00

Annexure - II

ANNUAL PLAN-2009-10: APPROVED OUTLAYS OF HARYANA

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Approved Outlay	of which	
			SCSP component	earmarked outlay
1	2	3	4	5
1	AGRICULTURE & ALLIED ACTIVITIES			
	1 Agriculture Department			
	i Crop Husbandry	3238.00	400.00	
	ii Soil and Water Conservation(including Control of shifting Cultivation)	985.00		
	iii Rashtriya Krishi Vikas Yojana (RKVY)	10000.00		8140.00 (1)
	2 Horticulture	2000.00	50.00	
	3 Animal Husbandry including dairy development	6000.00	500.00	1500.00 (2)
	4 Dairy Development	-		
	5 Fisheries	900.00	100.00	
	6 Forestry and Wildlife including Plantation	9845.00	1000.00	3040.00 (3)
	7 Plantations	-		
	8 Food, Storage & Warehousing	-		
	9 Agricultural Research & Education	3400.00	165.00	
	10 Agricultural Financial Institutions	-		
	11 Cooperation	2000.00	80.00	
	12 Other Agricultural Programmes			
	a) Agriculture Marketing	-		
	b) Others (to be specified)	-		
	TOTAL - I	38368.00	2295.00	12680.00
II.	RURAL DEVELOPMENT			
	1 Special Programme for Rural Development:		3900.00	
	a) Drought Prone Area Programme (DPAP)			
	b) Desert Development Programme (DDP)			
	c) Integrated Rural Energy Programme	200.00		
	d) Integrated Wasteland Development Project	990.00		
	e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	900.00		
	f) DRDA Administration	605.00		
	g) Others (To be Specified)			
	i) BRGF	3348.00		3348.00 (4)
	ii) PMGY			
	iii) State Sector Schemes	1011.00		
	2 Rural Employment			
	a) Sampoorana Gram Roozgaar Yojana (SGRY)			
	b) National Rural Employment Gurantee Scheme(NREGS)	2846.00		
	3 Land Reforms	75.00		
	4 Other Rural Development Programmes			
	a) Community Development	10500.00	5500.00	2000.00 (5)
	b) Panchayats	45500.00	22912.00	7760.00 (6)
	c) Other Programems of Rural Development	-		
	TOTAL-II	65975.00	32312.00	13108.00
III.	SPECIAL AREAS PROGRAMMES			
	a) Hill Areas Development Programme	1000.00	125.00	
	b) Other Special Areas Programme			
	I) Border Area Development Programme	-		
	ii) Funds under Article 275(I)	-		
	iii) Others (Mewat Area Development)	2000.00	150.00	
	TOTAL-III	3000.00	275.00	0.00

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Approved Outlay	of which		
			SCSP component	earmarked outlay	
1	2	3	4	5	
IV. IRRIGATION & FLOOD CONTROL					
1	Major and Medium Irrigation	66000.00	1400.00	17500.00	(7)
2	Minor Irrigation	-			
3	Command Area Development incl AIBP	7000.00		4000.00	(8)
4	Flood Control	7600.00	755.00		
TOTAL-IV		80600.00	2155.00	21500.00	
V. ENERGY					
1	Power	139200.00	3500.00	50000.00	(9)
2	Non-Conventional Sources of Energy	780.96	31.00		
TOTAL-V		139980.96	3531.00	50000.00	
VI. INDUSTRY & MINERALS					
1	Village and Small Industries	3600.00	50.00		
2	Other Industries (Large, Medium & Electronics)	2150.00		1364.00	(10)
3	Minerals	3.00			
TOTAL-VI		5753.00	50.00	1364.00	
VII. TRANSPORT					
1	Ports & Light Houses	-			
2	Civil Aviation	25.00			
3	Road & Bridges	154000.00	4000.00	116772.00	(11)
4	Road Transport	17500.00			
5	Inland Water Transport	-			
6	Other Transport Services	-			
TOTAL-VII		171525.00	4000.00	116772.00	
VIII. COMMUNICATIONS					
	Other Communication Services	-			
TOTAL-VIII		0.00		0.00	
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT					
1	Scientific Research	2800.00			
2	Ecology & Environment	315.00			
TOTAL-IX		3115.00		0.00	
X. GENERAL ECONOMIC SERVICES					
1	Secretariat Economic Services	235.00			
2	Tourism	1275.00		375.00	(12)
3	Census, Surveys and Statistics	18.00			
4	Civil Supplies	-			
5	Other General Economic Services:				
a)	Weights & Measures	-			
b)	Others (To be specified)	-			
6	Decentralised Planning/District Plan				
a)	District plan	27510.04	8000.00		
b)	Decentralised Plan	1.00			
TOTAL-X		29039.04	8000.00	375.00	

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Approved Outlay	of which	
			SCSP component	earmarked outlay
1	2	3	4	5
XI.	SOCIAL SERVICES			
1	General Education			
a)	Elementary Education	52300.00	19200.00	
b)	Secondary Education	25800.00	6773.00	
c)	Higher Education	22900.00	2600.00	
2	Technical Education	15790.00	2200.00	
3	Sports and Youth Services	2300.00	210.00	
4	Art & Culture	117.00		
5	Health Services	10700.00	300.00	
I)	Primary Health Care (incl. Rural & Urban)			
a)	Rural	-		
b)	Urban	-		
ii)	Secondary Health Care (incl. Tertiary)	-		
iii)	Tertiary Health Care	-		
iv)	Super Specialty Services	-		
v)	Medical Education (incl. Research & Training)	7500.00		2000.00 (13)
vi)	Research	-		
vii)	Training	-		
viii)	ISM & Homeopathy	316.00		
ix)	E.S.I.	2000.00		
x)	Control of			
a)	Communicable Diseases	-		
b)	Non-Communicable Diseases	-		
xi)	Primary Health Care			
a)	N.M.E.P.	-		
b)	TB Control Programme	-		
c)	Others	-		
xii)	Other Programmes	-		
xiii)	Direction & Administration	-		
6	Water Supply & Sanitation	70000.00	13000.00	37000.00 (14)
7	Housing (including Police Housing)	6050.00		
	Indira Awaas Yojana (IAY)	1300.00		1300.00 (15)
8	Urban Development (incl. SJSRY & Town & Country Planning)	130462.00	13520.00	56882.00 (16)
9	Information & Publicity	2550.00		
10	Welfare of SCs, STs & OBCs	9100.00	7600.00	
11	Labour	717.00		
a)	Labour Welfare			
I)	Labour & Labour Welfare	-		
ii)	Social Security for Labour	-		
iii)	Labour Education	-		
iv)	Rehabilitation of Bonded Labour	-		
v)	Child Labour	-		
b)	Employment Services	75.00		
c)	Craftsmen Training (I.T.Is) and Apprenticeship Training	12000.00	2500.00	2500.00 (17)
12	Social Security & Social Welfare	17579.15	5340.00	
I)	Insurance Scheme for the Poor through GIC etc.	-		
ii)	Child Welfare (incl. Integrated Child Development Services & correctional services)	-		
iii)	Women's Welfare (Women & Child Development)	8000.00	1800.00	1500.00 (18)
iv)	National Social Assistance Programme & Annapurna	3989.00	225.00	3989.00 (19)
v)	Welfare of Handicapped (incl. Assistance for Voluntary Organisations)	6000.00	1980.00	
vi)	Others (Old Age Pension, Bima Yojana, IT)	38431.85	14955.00	
13	Nutrition	10200.00	4500.00	150.00 (20)
14	Other Social Services	-		
	TOTAL-XI	456177.00	96703.00	105321.00

R

(Rs. in lakhs)

Sl. No.	Major Heads/ Minor Heads of Development	Approved Outlay	of which	
			SCSP component	earmarked outlay
1	2	3	4	5
XII. GENERAL SERVICES				
	1 Jails	-		
	2 Stationery & Printing	14.00		
	3 Public Works (including Jails)	6050.00		
	4 Other Administration Services:			
	I) Training	75.00		
	ii) Other (Judicial Administration & Treasury)	328.00		
	TOTAL-XII	6467.00		0.00
	GRAND TOTAL	1000000.00	149321.00	321120.00

ear

Details of Earmarking

- 1- RKVY = Rs. 81.40 crore
- 2- NABARD = Rs. 15.00 crore
- 3- EAP=Rs. 30.00 crore for Integrated Natural Resources development & Poverty Reduction Programme, TFC=Rs.0.40 crore
- 4- CA=Rs.33.48 crore for Backward Region Grant Fund
- 5- ACA= Rs. 20.00 crore
- 6- TFC= Rs. 77.60 crore for PRI's
- 7- NABARD=Rs.150.00 crore, TFC = Rs. 25 crore.
- 8- CA = Rs. 40 crore for AIBP
- 9- EAP= Rs. 500.00 crore
- 10- CA=Rs. 13.64 crore for National E-Governance Programme
- 11- CA= Rs. 67.72 crore for Roads & Bridges, NABARD=Rs. 110 crore, NCRPB=Rs. 940 crore
EAP=50.00 crore
- 12- TFC=Rs.3.75 crore
- 13- ACA= Rs. 20 crore
- 14- NABARD = Rs.100 crore,
NCRPB=Rs.190 crore, EAP=50 crore
ACA= Rs. 30 crore
- 15- IAY=Rs. 13.00 crore
- 16- CA=Rs. 550.62 crore for JNNURM,TFC=Rs. 18.20 crore
- 17- ACA = Rs. 25.00 crore
- 18- ACA= Rs. 15.00 crore
- 19- CA=Rs. 39.89 crore for NSAP
- 20- CA=Rs. 1.50 crore for Adolsecent Girls

