

M-13048/28 (WB)/2007/SP-East

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

Yojana Bhawan, Sansad Marg
New Delhi- 110001
2nd May 2008

To

The Chief Secretary
Government of West Bengal
Writers' Building
Kolkata – 700001

Subject: Approval of the Annual Plan 2008-09- West Bengal

Sir,

I am directed to refer to the discussions between the Deputy Chairman, Planning Commission and the Chief Minister of West Bengal held on the 6th February 2008 during which the outlay of Rs. 11602.38 crore was finalized for the Annual Plan 2008-09 of West Bengal.

2. The Scheme of Financing of the agreed outlay is indicated at **Annexure-I**.

3. The Statement showing the distribution of the agreed Plan outlay among different heads and sub-heads of development including earmarked outlays has been given at **Annexure- II**.

4. I am also directed to invite your attention to the procedure for sending adjustment proposal and revised of outlays and to request you to send the proposal for revision of outlays fully supported by revised scheme of financing for the Annual Plan 2008-09. if any, together with appropriate justifications, **before 31st December 2008**.

5. Statement showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2008-09 should be sent to the Planning Commission before **30th September 2009**.

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

Kindly acknowledge receipt of this letter.

Yours faithfully



(R. Shridharan)
Joint Secretary (State Plans)

Copy to:

Ministry of Finance, Government of India, North Block, New Delhi- 110001

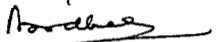
- i) Joint Secretary, PF-II (5 copies)
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- vi) Director (Plan Coordination)
- vii) Pr. Adviser (MLP)

Government of West Bengal:

- i) Pr. Secretary, Development & Planning Department, Government of West Bengal, Pura Bhawan, Block FD-415-A, Salt Lake City, Sec. III Kolkata 700106 (5 copies).
- ii) Pr. Secretary, Finance Department, Government of West Bengal, Writers' Building, Kolkata- 700001 (5 copies).
- iii) Resident Commissioner, Govt. of West Bengal, New Delhi.


(R. Shridharan)

Joint Secretary (State Plans)

Approved Scheme of Financing: Annual Plan 2008-09 of West Bengal

Items		Rs. in Crore
State Government		
1	State Government's Own Funds (a to e)	-4277.34
	a BCR	-4002.81
	b MCR (excluding deductions for repayment of loans)	-740.03
	c Plan grants from GoI (TFC)	235.50
	d ARM	0.00
	e Adjustment of Opening balance	0.00
	f EAP Grant (B2B)	230.00
2	State Government's Budgetary Borrowings (i-ii)	12231.59
	(i) Borrowings (a to i)	16096.85
	a Net Accretion to State Provident Fund	651.10
	b Gross Small Savings	3000.00
	c Net Market Borrowings	9886.30
	d Gross Negotiated Loans (i to vi)*	1840.00
	(i) LIC	0.00
	(ii) GIC	0.00
	(iii) NABARD	570.00
	(iv) REC	250.00
	(v) IDBI	0.00
	(vi) Others (HUDCO, PFC, NCDC etc)**	1020.00
	(a) NCDC	20.00
	(b) WBIDFC	1000.00
	e Bonds/Debentures	0.00
	f Loans portion of ACA for EAPs	637.14
	g Loans for EAPs (back to back)	82.31
	h Other Loans from GoI	0.00
	i Other Loans, if any (to be specified)	0.00
	(ii) Repayments (a to d)	3865.26
	a Repayment of GoI Loans	1089.06
	b Repayment to NSSF	1133.87
	c Repayment of Negotiated Loans	1642.33

	d	Other Repayments	0.00
3		Central Assistance (a+b+c)	2641.47
	a	Normal Central Assistance	639.81
	b	ACA for EAPs	273.06
	c	Others	1728.60
Total A: State Government Resources (1+2+3)			10595.72
<i>of which</i>			
(i) Transfer to Local Bodies on State Plan Allocation			2068.50
(ii) Other than transfer to Local Bodies			8527.23
B.	Resources of Public Sector Enterprises (PSEs)		
Total B: PSEs (i+ii+iii+iv+v)			1006.66
C	Resources of Local Bodies		
	i.	Urban Local Bodies	
		Total i : (a+b+c)	862.92
	ii.	Rural Local Bodies	
	c	Budgetary Support [Plan Grant- Excluding CSS]	1205.58
		Total ii : (a+b+c)	1205.58
Total C: Local Bodies (i+ii)			2068.50
D	AGGREGATE PLAN RESOURCES [A(ii)+B+C]		11602.38

COMPONENTS FOR ADDITIONAL CENTRAL ASSISTANCE* FOR SPECIAL AND OTHER PROGRAMMES 2008-09

	Rs. in crore
NSAP	265.30
NPAG	18.60
AIBP	150.00
CRF	57.40
JNNURM	688.50
BRGF	256.60
APDRP	37.60
NEGAP	15.70
BADP	39.60
Tribal Sub Plan	19.80
Grants under Article 275	15.30
RKVY	119.20
One Time ACA	45.00
Toatl	1728.60

* Grant only.

WEST BENGAL

Annexure II

Sectoral Distribution of the Approved Annual Plan 2008-09 Outlay

(Rs. in Lakh)

1	Approved Outlay 2	Of which earmarked			
		TSP 3	SCSP 4	EAP 5	Others 6
I. AGRICULTURE & Allied Activities					
1. Crop Husbandry	7539.00	284.00	2302.00		3814.00 RKVY
2. Horticulture	2424.50	84.00	245.00		1430.00 RKVY
3. Soil & Water Conservation (incl. control of shifting cultivation)	597.00	2.50	51.00		477.00 RKVY
4. Animal Husbandry	5888.00	171.00	576.00		3218.00RKVY
5. Dairy Development	355.00	45.00	102.50		
6. Forestry & Wildlife		296.00	4765.75		1192.00 RKVY
7. Plantations	238.11				
8. Food, Storage & Warehousing	700.00	26.00	43.00		
9. Agricultural Research & Education	1344.00	65.00	415.00		
10. Agricultural Financial Institutions	2500.00				
11. Cooperation	6289.00	26.89	614.01		834.00 RKVY
12. Other Agricultural Programmes	2540.00	281.80	532.00		955.00
a) Agricultural Marketing					
b) Others (to be specified)	2540.00	281.80	532.00		955.00 RKVY
TOTAL - (I)	37907.61	1282.19	9646.76		11920.00
II. RURAL DEVELOPMENT					
1. Special Programme for Rural Development	1250.00	100.00	350.00		
(a) Drought Prone Area Programme (DPAP)	125.00				
(b) Desert Development Programme (DDP)					
(c) Integrated Rural Energy Programme (IREP)					
(d) Integrated Wasteland Development Proj. schemes	125.00				
(e) DRDA Administration					
(f) Others (Backward VIII.Dev.Promotion, Trg. & Infrastructure)	1000.00	100.00	350.00		
2. Rural Employment	19867.00	747.00	8867.00		
(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	3770.00	350.00	1225.00		
(b) Sampoorna Gram Rozgar Yojana (SGRY)	400.00	22.00	60.00		
(c) National Food for Work Prog/Natl. Emp. Guarantee Prog.	11197.00		6507.00		
(d) Others(Programmed of BSKP)	4500	375	1075.00		
3. Land Reforms	3700.00	1007.00	764.00		
4. Other Rural Development Programmes	60330.00				
(a) Community Dev. & Panchayats					
(b) Other Programme for Rural Development	60330.00	2707.90	19946.15	6000.00	
TOTAL - (II)	85147.00	4561.90	29927.15	6000.00	
III. SPECIAL AREA PROGRAMMES					
(a) Hill Areas Development Programme	3436.42	241.00	168.00		
(b) Other Special Areas Programme	65003.00	12123.15	22769.20		33130.00
i) Border Area Development Programme	3960.00				3960.00 BADP
(ii) Backward Region Grant Fund (Backward Districts/ Area Fund)	25660.00	5132.00	12830.00		25660.00 BRGF
iii) Funds under Art. 275 (1)	1530.00	1530			1530.00 Art275(1)
iv) SCA to Tribal Sub-Plan	1980.00	1980			1980.00TSP
iii) Others (BEUP, PUP,UUP, Sunderbans Dev., CADC etc.)	31873.00	3481.15	9939.20		
TOTAL - (III)	68439.42	12364.15	22937.20		33130.00
IV. IRRIGATION AND FLOOD CONTROL					
1. Major and Medium Irrigation	9315.00	269.5	1566.00		1000.00 ACA
2. Minor Irrigation	10973.00	861.84	2863.81		
3. Command Area Development	1631.00	60.00	340.00		
4. Accelerated Irrigation Benefit Prog.	16700.00	1248.00	6245.00		16700.00 AIBP
4. Flood Control (incl. Flood Protection Work)	18050.00	1453.00	5103.00		800.00 ACA
TOTAL - (IV)	56669.00	3892.34	16117.81		18500.00
V. ENERGY					
Power	204873.00	5812.00	53308.16	40847.00	3760.00 APDRP
Non-Conventional Sources of Energy	1100.00	21.00	233.00		
Integrated Rural Energy Programme	56.00	5.00	10.00		
TOTAL - (V)	206029.00	5838.00	53551.16	40847.00	3760.00

VI. INDUSTRY AND MINERALS

Village and Small Industries	12764.00	632.15	2410.75		900.00
(i) Small Scale Industries	6587.00	350.55	1507.95		362.00 ACA
(ii) Handloom/ Powerloom	3045.00	95.10	348.70		538.00 ACA
(iii) Handicrafts	1827.50	122.50	411.60		
(iv) Sericulture/ Coir/ Wool	610.50	58.00	122.50		
(v) Food Processing Industries	694.00	6.00	20.00		
Other Industries (other than VSE)	35641.21	156.00	174.00		
Minerals	229.96				
TOTAL - (VI)	48635.17	788.15	2584.75		900.00

VII. TRANSPORT

1. Ports & Light Houses					
2. Civil Aviation	201.00				
3. Roads and Bridges	68468.00	4260.00	13169.00	13400.00	5740.00 CRF
(a) Rural Roads (PMGSY)	600.00				
4. Road Transport	13536.00	235.00	625.00		
5. Inland Water Transport	570.00	1.00	42.00		
6. Other Transport Services (To be specified)	394.96				
TOTAL - (VII)	83171.00	4496.00	13836.00	13400.00	5740.00

VIII. SCIENCE, TECHNOLOGY & ENVIRONMENT

1. Scientific Research	1355.00	16.00	65.00		
2. IT & e-Governance (SWAN, NEGAP, MMP Computerisation of Municipalities, Land Records, Agriculture, Education)	4529.00	100.00	620.00		1570.00 NEGAP
3. Ecology & Environment	1300.00	35.00	50.00		
4. Forestry & Wildlife	5390.00	885.50	1493.50		
TOTAL - (VIII)	12574.00	1036.50	2228.50		1570.00

IX. GENERAL ECONOMIC SERVICES

1. Secretariat Economic Services	269.10				
2. Tourism	2450.00	250.00	455.00		
3. Census, Surveys & Statistics	33.00				
4. Civil Supplies	750.00				
5. Other General Economic Services	1862.80	400.90	1260.00		
a) Weights & Measures	180.00				
b) District Planning/District Councils	1682.80	400.90	1260.00		
c) Others (General Economic Services)					
TOTAL - (IX)	5364.90	650.90	1715.00		

X. SOCIAL SERVICES

1. General Education	72510.00	4180.33	15418.17		
a) Elementary Education & Literacy	51409.00	3431.00	12967.00		
b) Literacy/ Adult Education	3350.00	185.83	495.17		
c) Secondary Education	8386.00	497.50	1716.50		
d) Higher Education	9365.60	66.00	239.50		
2. Technical Education	13446.70	211.60	1278.60		2000.00 ACA
3. Sports	3638.00	60.00	420.00		
4. Youth Services	1400.00	63.00	132.50		
5. Art & Culture	2624.47	100.00	200.00		500.00 ACA
SUB-TOTAL (Education)	93619.77	4614.93	17449.27		2500.00
6. Medical & Public Health	50414.90	3505.38	11362.25	17660.00	
i) Primary Health Care					
a) Rural	19485.00	1329.00	4698.00	13660.00	
b) Urban					
ii) Secondary Health Care					
iii) Tertiary Health Care/ Super Speciality Services	7465.00		2163.50	4000.00	
iv) Medical Education & Research	10986.00	1200.00	1900.00		
v) Training	525.00				
vi) AYUSH	1168.00	37.50	75.00		
vii) E.S.I.	126.50				
viii) Control of					
a) Communicable Diseases					
b) Non-Communicable Diseases	1485.00	317.88	235.75		
ix) National Rural Health Mission (Activities to be specified)	8269.00	621.00	2240.00		
x) Other Programmes	904.90		50.00		

7. Water Supply & Sanitation	36570.00	3288.00	8344.00	
(i) Rural Water Supply	31778.00	3138.00	7969.00	
(ii) Rural Sanitation	3000.00			
(iii) Urban Water Supply	1492.00	150.00	375.00	
(iv) Urban Sanitation	300.00			
8. Housing (Incl. Police Housing)	13389.00	1005.00	5629.00	
(i) Rural Housing (JAY, House Sites for Landless Labourers)	9100.00	910.00	6440.00	
(ii) Urban Housing (Other Housing Programmes)	4289.00	95.00	189.00	
9. Urban Development (incl. State Capital Projects and Slum Area Development)	195743.00	8638.40	37546.04	57115.00
10. Information & Publicity	579.33	3.57	12.00	114400.00 JNNURM & 1800.00 ACA
11. Development of SCs, STs, OBCs	18892.00	12268.50	6623.50	
(i) Development of SCs	5653.50		6623.50	
(ii) Development of STs	12268.50	12268.50		
(iii) Development of OBCs	970.00			
12. Labour & Employment	6998.50	102.00	1052.00	2000.00
A. Labour Welfare	4982.50	100.00	1050.00	
i) Labour & Labour Welfare	1201.50		250.00	
ii) Social Security for Labour	1600		400.00	
iii) Labour Education	2049.00	100	400.00	2000.00 ACA
iv) Rehabilitation of Bonded Labour	12.00			
v) Child Labour	120.00			
B. Employment Services	4.00	2.00	2.00	
C. Craftsmen Training (ITIs and Apprenticeship Trg.)	2021.00			
13. Social Security & Social Welfare	52219.60	4041.04	10417.86	49120.00
i) Insurance Scheme for the Poor through GIC, etc.				
ii) National Social Assistance Programme & Annapurna	49120.00	3922.40	9838.40	4912.00 NSAP
iii) Welfare of Handicapped (including Assistance for VOs)	303.60	19.24	72.06	
iv) Social Defence (incl. Drug Addicts Rehab Prog., HIV/AIDS, etc)				
v) Others (Prog of Relief, Rehabilitation, other Social Welfare etc.)	2796.00	99.40	507.40	
14. Empowerment of Women & Dev. Of Children	72265.40	3926.42	15462.68	4860.00
(i) Empowerment of Women	595.50	37.70	141.80	
(ii) Dev. Of Children (includes ICDS, Balwadi Nutrition Prog., Day Care Centres, etc.)	13472.40	808.42	3232.68	
(iii) Nutrition	41305.50	2530.00	11387.00	1860.00 NPAG
(iv) Other Services	16892.00	550.30	701.20	3000.00
a) Programmed of Minority	11000.00			3000.00 ACA
b) Other Programmes	5892.00	550.30	701.20	
TOTAL - (X)	540691.50	41393.24	114898.60	78275.00
XI. GENERAL SERVICES				
1. Jails	600.00			
2. Stationery & Printing	140.40			
3. Public Works	8558.00	95.00	340.00	
4. Other Administrative Services	6311.00			3000.00
i) Training				
ii) Others (to be specified)	6311.00			3000.00 ACA
TOTAL - (XI)	15609.40	95.00	340.00	3000.00
GRAND TOTAL =	1160238.00	76398.37	267782.93	138522.00
				253200.00

