

No-M-13048/28(WB)/2008-SP-E  
Government of India  
Planning Commission  
(State Plans Division)

Yojana Bhawan, Sansad Marg,  
New Delhi -110001.  
22<sup>nd</sup> April, 2009

To  
The Chief Secretary,  
Government of West Bengal,  
Kolkata

**Subject: Approval of Annual Plan 2009-10 of West Bengal.**

Sir,

I am directed to refer to the Govt. of West Bengal letter No. 601-PRS/DP/P/P-1S-16/08 dated 2<sup>nd</sup> April, 2009 regarding the Sectoral break-up of Annual Plan 2009-10 of West Bengal and to convey the approval of the Planning Commission for the Sectoral break-up of the Plan outlay for 2009-10 for Rs. 14150.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2009-10 is given at **Annexure-I**.

3. 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**.

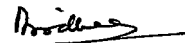
4. I am directed to invite your attention to the procedure for sending adjustment proposal and revision of outlays and request you to send the adjustment proposal and proposal for revision of outlays fully supported by Revised Scheme of Financing for the Annual Plan 2009-10, if any, together with appropriate justifications before **31<sup>st</sup> December, 2009**

5. 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 **30<sup>th</sup> September, 2010**.

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

Kindly acknowledge receipt of this letter.

Yours faithfully,



(R. Sridharan)  
Joint Secretary (SP)

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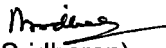
1. Ministry of Finance, Government of India, North Block, New Delhi.
  - (i) Additional Secretary, Budget Division (5 copies)
  - (ii) Joint Secretary (PF-1) ( 5 copies).
  - (iii) Joint Secretary, (PMU), Department of Economic Affairs

Copy also to:

1. PMO (Director-West Bengal)
2. Coordinating Officers of all Central Ministries (except the Ministry of Defence).
3. Government of West Bengal.
  - (i) Pr. Secretary (Finance) (5 Copies)
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Planning Commission:

1. Financial Resources Division
2. Subject Divisions, Planning Commission (2 Copies)
3. Director (Plan Coordination)
4. Director (SP-Coord.)

  
(R. Sridharan)  
Joint Secretary (SP)

**Scheme of Financing for the Estimates for the Annual Plan 2009-10 -  
West Bengal**

Items		Annual Plan
		2009-10
		Estimates
		(at current prices)
1		5
<b>A</b>	<b>State Government</b>	
<b>1</b>	<b>State Government's Own Funds (a to e)</b>	<b>-5904.40</b>
	a BCR	-6169.26
	b MCR (excluding deductions for repayment of loans)	-375.64
	c Plan grants from GoI (TFC)	235.50
	d ARM	0.00
	e Adjustment of Opening balance	0.00
	f EAP Grant (B2B)	405.00
<b>2</b>	<b>State Government's Budgetary Borrowings (i-ii)</b>	<b>15363.60</b>
	<b>(i) Borrowings (a to i)</b>	<b>19677.69</b>
	a Net Accretion to State Provident Fund	450.00
	b Gross Small Savings	3000.00
	c Net Market Borrowings	14000.00
	d Gross Negotiated Loans (i to vi)	1600.00
	(i) LIC	0.00
	(ii) GIC	0.00
	(iii) NABARD(RIDF)	570.00
	(iv) REC	10.00
	(v) IDBI	0.00
	(vi) Others (HUDCO, PFC, NDCDC etc)	1020.00
	(a) NDCDC	20.00
	(b) WBIDFC	1000.00
	(c) HUDCO	0.00
	e Bonds/Debentures	0.00
	f Loans portion of ACA for EAPs	470.87
	g Loans for EAPs (back to back)	150.82
	h Other Loans from GoI	0.00
	i Other Loans, if any (to be specified) NABARD(NACLTO)/WDF	6.00
	<b>(ii) Repayments (a to d)</b>	<b>4314.09</b>
	a Repayment of GoI Loans	1119.62
	b Repayment to NSSF	1579.03
	c Repayment of Negotiated Loans	1615.44
	d Other Repayments	0.00
<b>3</b>	<b>Central Assistance (a+b+c)</b>	<b>3229.36</b>
	a Normal Central Assistance	639.81
	b ACA for EAPs	358.82
	c Others	2230.73
	<b>Total A: State Government Resources (1+2+3)</b>	<b>12688.56</b>
	<i>of which</i>	
	<b>(i) Transfer to Local Bodies on State Plan Allocation</b>	<b>2807.87</b>
	<b>(ii) Other than transfer to Local Bodies</b>	<b>9880.69</b>

## Annexure I (Contd)

<b>B Resources of Public Sector Enterprises (PSEs)</b>		
<b>(i) WBSEB</b>		
1	Internal Resources	
2	Extra Budgetary Resources	0.00
3	Budgetary Support	0.00
<b>Total (i): WBSEB (1+2+3)</b>		<b>0.00</b>
<b>(ii) WBSIEDCL</b>		
1	Internal Resources	1295.67
2	Extra Budgetary Resources	0.00
3	Budgetary Support	0.00
<b>Total (ii): WBSIEDCL (1+2+3)</b>		<b>1295.67</b>
<b>(iii) WBSETCL</b>		
1	Internal Resources	153.71
2	Extra Budgetary Resources	0.00
3	Budgetary Support	0.00
<b>Total (iii): WBSETCL (1+2+3)</b>		<b>153.71</b>
<b>(iv) WBPIDCL</b>		
1	Internal Resources	12.06
2	Extra Budgetary Resources	0.00
3	Budgetary Support	0.00
<b>Total (iv): WBPIDCL (1+2+3)</b>		<b>12.06</b>
<b>(v) DPL</b>		
<b>Total (v): DPL (1+2+3)</b>		<b>0.00</b>
<b>Total B: PSEs (i+ii+iii+iv+v)</b>		<b>1461.44</b>
<b>C Resources of Local Bodies</b>		
<b>i. Urban Local Bodies</b>		
a	Internal Resources	0.00
b	Extra Budgetary Resources	0.00
c	Budgetary Support [Plan Grant - Excluding CSS]	997.91
<b>Total i : (a+b+c)</b>		<b>997.91</b>
<b>ii. Rural Local Bodies</b>		
a	Internal Resources	0.00
b	Extra Budgetary Resources	0.00
c	Budgetary Support [Plan Grant - Excluding CSS]	1809.96
<b>Total ii : (a+b+c)</b>		<b>1809.96</b>
<b>Total C: Local Bodies (i+ii)</b>		<b>2807.87</b>
<b>D AGGREGATE PLAN RESOURCES [A(ii)+B+C]</b>		<b>14150.00</b>

**Annexure I (Contd)**

Sl. No.	Components of additional Central Assistance (ACA) for special and other Programmes	(Rs. crore)
		2009-10 (Grants)
	Schemes / Programmes	Grant
1	AIBP	300.00
2	JNNURM	938.60
3	NSAP	365.30
4	BADP	39.60
5	NPAG	18.60
6	Roads and Bridges	57.40
7	BRGF	256.60
8	TSP	19.80
9	RKVY	119.20
10	NE-GAP	15.70
11	Grant-in-aid (art. 275)	15.30
12	HADP	34.63
13	Onetime ACA	50.00 *
	Total	2230.73

\*Details of projects of special importance of the state will be submitted for the approval of the Planning Commission

## Annual Plan 2009-10 Approved Outlay - West Bengal

(Rs. in Lakh)

Major/Minor Heads of Development	Approved Outlay	of which earmarked			
		TSP	SCSP	EAP	Others
1	2	3	4	5	6
<b>I. AGRICULTURE &amp; Allied Activities</b>					
1. Crop Husbandry	16209.00	1048.00	3867.00		3814.00 RKVY
2. Horticulture	2403.50	35.50	250.00		1430.00 RKVY
3. Soil & Water Conservation (incl. control of shifting cultivation)	612.00	4.00	55.00		477.00 RKVY
4. Animal Husbandry	6198.00	302.00	975.00		3218.00 RKVY
5. Dairy Development	1105.00	61.00	213.00		
6. Fisheries	9286.00	446.00	6241.20		1192.00 RKVY
7. Plantations	67.15				
8. Food, Storage & Warehousing	1398.00	35.00	58.00		
9. Agricultural Research & Education	1512.00	50.00	485.00		
10. Agricultural Financial Institutions	500.00				
11. Cooperation	8814.14	95.13	513.93		834.00 RKVY
12. Other Agricultural Programmes	5937.00	281.84	598.81		955.00 RKVY
<b>TOTAL - (I)</b>	<b>54041.79</b>	<b>2358.47</b>	<b>13256.94</b>		<b>11920.00</b>
<b>II. RURAL DEVELOPMENT</b>					
1. Special Programme for Rural Development					
(a) Drought Prone Area Programme (DPAP)	100.00				
(c) Integrated Wasteland Development Proj. schemes	60.00				
(e) Others (promotion of SHG)	1000.00	100.00	350.00		
<b>Sub- Total (Special Programme for RD)</b>	<b>1160.00</b>	<b>100.00</b>	<b>350.00</b>		
2. Rural Employment					
(a) Swarnajyanti Gram Swarozgar Yojana (SGSY)	7270.00	700.00	2450.00		
(b) Sampoorna Gram Rozgar Yojana (SGRY)					
(c) National Food for Work Prog/Natl. Emp. Guarantee Prog.	13050.00		7540.00		
(d) Others (BSKSP)	5200.00	260.00	1300.00		
<b>Sub-Total( Rural Employment)</b>	<b>25520.00</b>	<b>960.00</b>	<b>11290.00</b>		
3. Land Reforms	3141.00	1132.20	561.30		
4. Other Rural Development Programmes					
(a) Community Dev. & Panchayats					
(b) Other Programme for Rural Development	49862.00	2307.90	22345.15	11500.00	
<b>TOTAL - (II)</b>	<b>79683.00</b>	<b>4500.10</b>	<b>34546.45</b>	<b>11500.00</b>	
<b>III. SPECIAL AREA PROGRAMMES</b>					
(a) Hill Areas Development Programme	6557.44	894.00	357.00		3463.00 HADP
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	1530.00			ART275(1)
iv) SCA to Tribal Sub-Plan	1980.00	1980.00			1980.00 TSP
v) Others (BEUP, PUP,UUP, Sunderbans Dev., CADC etc.)	34125.00	4845.00	14000.00		15700.00 ACA
<b>TOTAL - (III)</b>	<b>73812.44</b>	<b>14381.00</b>	<b>27187.00</b>		<b>52293.00</b>
<b>IV. IRRIGATION AND FLOOD CONTROL</b>					
1. Major and Medium Irrigation	4870.10	120.00	420.00		
2. Minor Irrigation	15748.00	1041.32	4164.45	2000.00	
3. Command Area Development	1600.00	60.00	240.00		
4. Accelerated Irrigation Benefit Prog.	31400.00	3960.00	11350.00		31400.00 AIBP
5. Flood Control (incl. Flood Protection Work)	14354.90	1182.00	4310.00		
<b>TOTAL - (IV)</b>	<b>67973.00</b>	<b>6363.32</b>	<b>20484.45</b>	<b>2000.00</b>	<b>31400.00</b>
<b>V. ENERGY</b>					
1. Power	188140.00	4977.00	27550.00	38236.00	3760.00 APDRP
2. Non-Conventional Sources of Energy	1250.00	220.00	370.00		
3. Integrated Rural Energy Programme					
<b>TOTAL - (V)</b>	<b>189390.00</b>	<b>5197.00</b>	<b>27920.00</b>	<b>38236.00</b>	<b>3760.00</b>
<b>VI. INDUSTRY AND MINERALS</b>					
1. Village and Small Enterprises					
(i) Small Scale Industries	9270.00	634.50	2115.00		
(ii) Handlooms/ Powerlooms	3605.00	259.75	436.50		
(iii) Handicrafts	2075.00	137.88	456.25		
(iv) Sericulture/ Coir/ Wool	1230.00	127.35	170.20		
(v) Food Processing Industries	1410.00	6.00	24.00		
2. Other Industries (other than VSE)	51696.38	60.00	100.00	15000.00	
3. Minerals	39.63				
<b>TOTAL - (VI)</b>	<b>69326.01</b>	<b>1225.48</b>	<b>3301.95</b>	<b>15000.00</b>	

## Annual Plan 2009-10 Approved Outlay - West Bengal

(Rs. in Lakh)

Major/Minor Heads of Development 1	Approved Outlay 2	of which earmarked			
		TSP 3	SCSP 4	EAP 5	Others 6
<b>VII. TRANSPORT</b>					
1.. Civil Aviation	201.00				
2. Roads and Bridges	73625.00			13100.00	5740.00 CRF
(a) Rural Roads (PMGSY)	(1,000.00)	3258.00	12369.00		
3. Road Transport	11688.50	475.00	825.00		
4. Inland Water Transport	505.50	0.50	1.00		
5. Other Transport Services (To be specified)	5003.00				
<b>TOTAL - (VII)</b>	<b>91023.00</b>	<b>3733.50</b>	<b>13195.00</b>	<b>13100.00</b>	<b>5740.00</b>
<b>VIII. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>					
1. Scientific Research	1520.00	18.00	70.00		
2. IT & E-Governance (SWAN, NEGP, MMP Computerisation of Municipalities, Land Records, Agriculture, Education)	6670.00	100.00	670.00		1570.00 NEGAP
3. Ecology & Environment	1430.00	60.00	60.00		
4. Forestry & Wildlife	6245.00	931.00	1713.00	100.00	
<b>TOTAL - (VIII)</b>	<b>15865.00</b>	<b>1109.00</b>	<b>2513.00</b>	<b>100.00</b>	<b>1570.00</b>
<b>IX. GENERAL ECONOMIC SERVICES</b>					
1. Secretariat Economic Services	207.90				
2. Tourism	3150.00	350.00	650.00		
3. Census, Surveys & Statistics	20.00				
4. Civil Supplies	830.80				
5. Other General Economic Services					
a) Weights & Measures	199.20				
b) District Planning/District Councils	511.00	118.00	363.00		
<b>TOTAL - (IX)</b>	<b>4918.90</b>	<b>468.00</b>	<b>1013.00</b>		
<b>X. SOCIAL SERVICES</b>					
1. General Education					
a) Elementary Education & Literacy	56903.65	4751.80	16975.00		
b) Literacy/ Adult Education	4182.40	193.78	527.20		
c) Secondary Education	3246.35	150.47	590.80		
d) Higher Education	11989.60	107.00	250.00		
<b>SUB-TOTAL (GENERAL EDUCATION)</b>	<b>76322.00</b>	<b>5203.05</b>	<b>18343.00</b>		
2. Technical Education	26650.10	166.15	1558.25		
3. Sports	3900.00	120.00	420.00		
4. Youth Services	1500.00	63.00	132.50		
5. Art & Culture	2866.61	100.00	200.00		
6. Medical & Public Health					
i) Primary Health Care					
a) Rural	24084.21	2696.33	7477.00	22238.21	
b) Urban					
ii) Secondary Health Care					
iii) Tertiary Health Care/ Super Speciality Services	7934.79		372.00	4106.79	
iv) Medical Education & Research	9534.00	1320.00	122.50		
v) Training	243.00				
vi) AYUSH	1443.00	120.75	69.38		
vii) E.S.I.	100.00				
viii) Control of :					
a) Communicable Diseases					
b) Non-Communicable Diseases	1694.00	160.35	151.05		
ix) National Rural Health Mission (Activities to be specified)	9000.00	675.00	1350.00		
x) Other Programmes	1232.00		67.50		
<b>SUB-TOTAL (MEDICAL &amp; PUBLIC HEALTH)</b>	<b>55265.00</b>	<b>4972.43</b>	<b>9609.43</b>	<b>26345.00</b>	
7. Water Supply & Sanitation					
(i) Rural Water Supply	34941.60	3501.30	8770.00		
(ii) Rural Sanitation	3000.00				
(iii) Urban Water Supply	1628.40	165.00	410.00		
(iv) Urban Sanitation	400.00				
<b>SUB-TOTAL (WATER SUPPLY &amp; SANITATION)</b>	<b>39970.00</b>	<b>3666.30</b>	<b>9180.00</b>		
8. Housing (Incl. Police Housing)					
(i) Rural Housing (IAY)	18000.00	1800.00	12600.00		
(ii) Urban Housing (Other Housing Programmes)	54647.50	3054.00	11614.00		
<b>SUB-TOTAL (HOUSING)</b>	<b>72647.50</b>	<b>4854.00</b>	<b>24214.00</b>		

## Annual Plan 2009-10 Approved Outlay - West Bengal

(Rs. in Lakh)

Major/Minor Heads of Development	Approved Outlay	of which earmarked			
		TSP	SCSP	EAP	Others
1	2	3	4	5	6
9. Urban Development (incl. State Capital Projects and Slum Area Development)	263236.90	8805.88	72150.45	55996.00	163300.00 JNNURM
10. Information & Publicity	669.79	3.92	14.50		
11. Development of SCs, STs, OBCs					
(i) Development of SCs	8106.00		8106.00		
(ii) Development of STs	17374.00	17374.00			
(iii) Development of OBCs	850.00		850.00		
<b>SUB-TOTAL (DEV OF SCs, STs, OBCs)</b>	<b>26330.00</b>	<b>17374.00</b>	<b>8956.00</b>		
12. Labour & Employment					
A. Labour Welfare					
i) Labour & Labour Welfare	1152.00		200.00		
ii) Social Security for Labour	4100.00		900.00		
iii) Labour Education	59.00				
iv) Rehabilitation of Bonded Labour	23.00				
v) Child Labour	70.00				
B. Employment Services	4.00	2.00	2.00		
C. Craftsmen Training (ITIs and Apprenticeship Trg.)	4050.00				
<b>SUB-TOTAL (LABOUR &amp; EMP)</b>	<b>9458.00</b>	<b>2.00</b>	<b>1102.00</b>		
13. Social Security & Social Welfare					
i) Insurance Scheme for the Poor through GIC, etc.					
ii) National Social Assistance Programme & Annapurna	69200.00	5520.00	13856.00		69200.00 NSAP
iii) Welfare of Handicapped (including Assistance for VOs)	342.00	21.62	82.38		
iv) Social Defence (incl. Drug Addicts Rehab Prog., HIV/AIDS, etc.)					
v) Others (Prog of Relief, Rehabilitation, other Social Welfare etc.)	2247.85	115.37	730.98		
<b>SUB-TOTAL (SOCIAL SECURITY &amp; SOCIAL WELFARE)</b>	<b>71789.85</b>	<b>5656.99</b>	<b>14669.36</b>		<b>69200.00</b>
14. Empowerment of Women & Dev. Of Children					
(i) Empowerment of Women	600.00	35.90	114.10		
(ii) Dev. Of Children (includes ICDS, Balwadi Nutrition Prog., Day Care Centres, etc.)	15475.00	928.32	3713.28		
(iii) Nutrition	66935.00	4404.00	16436.00	5000.00	1860.00 NPAG
(iv) Other Services					
a) Programme of Minority	12100.00	501.06	1004.80		
b) Other Programmes	3511.86				
<b>SUB-TOTAL (EMP OF WOMEN &amp; CHILD DEV)</b>	<b>98621.86</b>	<b>5869.28</b>	<b>21268.18</b>	<b>5000.00</b>	<b>1860.00</b>
<b>TOTAL - (X)</b>	<b>749227.61</b>	<b>56857.00</b>	<b>181817.67</b>	<b>87341.00</b>	<b>234360.00</b>
<b>XI. GENERAL SERVICES</b>					
1. Jails	670.00				
2. Stationery & Printing	124.50				
3. Public Works	12382.75	162.00	602.00		
4. Other Administrative Services	6562.00				1000.00 ACA
i) Training					
ii) Others (Training & other Administrative Services)					
<b>TOTAL - (XI)</b>	<b>19739.25</b>	<b>162.00</b>	<b>602.00</b>		<b>1000.00 ACA</b>
<b>GRAND TOTAL</b>	<b>1415000.00</b>	<b>96354.87</b>	<b>325837.46</b>	<b>167277.00</b>	<b>342043.00</b>