

**No. M-13048/28(WB)/2009-SP-E**  
**Government of India**  
**Planning Commission**  
**(State Plans Division)**

Yojana Bhawan, Sansad Marg,  
New Delhi-110001  
Dated the 21<sup>th</sup> July, 2010

To  
**The Chief Secretary,**  
**Government of West Bengal,**  
**Kolkata-700106**

Subject: Approval of Annual Plan 2010-11 of West Bengal

Sir,

I am directed to refer to the Govt. of West Bengal letter no. 1494/DP/P/P-1S-12/09 dated 30<sup>th</sup> June, 2010 regarding the Sectoral break-up of Annual Plan 2010-11 of West Bengal and to convey the approval of the Planning Commission for the Sectoral break-up of the Plan outlay for 2010-11 for **Rs. 17985.00 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 the 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. 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 2010-11, if any, together with appropriate justification before 31<sup>st</sup> December, 2010.

5. 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 30<sup>th</sup> September, 2011.

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

Kindly acknowledge the receipt of the letter.

**Encl: As above**

**Yours faithfully,**



**(T. K. Pandey)**  
**Joint Secretary (SP)**

**Copy to:**

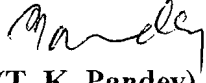
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- 1 **Financial Resource Division**
- 2 **Subject Divisions**
- 3 **Director (Plan Coordination)**
- 4 **Director (SP-Coord.)**

  
(T. K. Pandey)  
Joint Secretary (SP)

## SCHEME OF FINANCING FOR ANNUAL PLAN 2010-11: WEST BENGAL

(Rs. crore)

| Sl. No. | Items  | 2010-11 Annual Plan |
|---------|--|---------------------|
| (1)     | (2)  | (3)                 |
| A       | <b>State Government</b>                                      |                     |
| 1       | <b>State Government's Own Funds (a to e)</b>                 | <b>-3254.38</b>     |
| a       | BCR  | -9293.70            |
| b       | MCR (excluding deductions for repayment of loans)            | 877.76              |
| c       | Plan Grants from GoI (13 <sup>th</sup> FC)                   | 410.36              |
| d       | ARM  | 4575.00             |
| e       | EAP Grant (B2B)  | 176.20              |
| 2       | <b>State Government's Budgetary Borrowings (i-ii)</b>        | <b>16260.00</b>     |
| (i)     | <b>Borrowings (a to h)</b>                                   | <b>20845.55</b>     |
| a       | Net Accretion to State Provident Fund                        | 529.91              |
| b       | Gross Small Savings  | 4000.00             |
| c       | Net Market Borrowings  | 14000.00            |
| d       | Gross Negotiated Loans (i to iii)                            | 1641.00             |
| (i)     | NABARD(RIDF)   | 621.00              |
| (ii)    | Others (HUDCO, PFC, NCDC etc)*                               | 1020.00             |
|         | (a) NCDC   | 20.00               |
|         | (b) WBIDFC   | 1000.00             |
| f       | Loans portion of ACA for EAPs                                | 519.19              |
| g       | Loans for EAPs (back to back)                                | 149.45              |
| h       | Other Loans, if any (to be specified) NABARD(NACLTO)/WDF     | 6.00                |
| (ii)    | <b>Repayments (a to d)</b>                                   | <b>4585.55</b>      |
| a       | Repayment of GoI Loans                                       | 583.33              |
| b       | Repayment to NSSF  | 2100.82             |
| c       | Repayment of Negotiated Loans                                | 1901.40             |
| 3       | <b>Central Assistance (a+b+c)</b>                            | <b>4070.47</b>      |
| a       | Normal Central Assistance                                    | 639.81              |
| b       | ACA for EAPs   | 309.99              |
| c       | Others   | <b>3120.67</b>      |
|         | <b>Total A: State Government Resources (1+2+3) of which</b>  | <b>17076.09</b>     |
|         | <i>(i) Transfer to Local Bodies on State Plan Allocation</i> | <b>3139.44</b>      |
|         | <i>(ii) Other than transfer to Local Bodies</i>              | <b>13936.65</b>     |
| B       | <b>Resources of Public Sector Enterprises (PSEs)</b>         | <b>908.91</b>       |
| (i)     | <b>WBSEDCL</b>   | <b>897.84</b>       |
| (ii)    | <b>DPL</b>   | <b>11.07</b>        |
| C       | <b>Resources of Local Bodies</b>                             | <b>3139.44</b>      |
| i.      | <b>Urban Local Bodies</b>                                    | 926.94              |
| ii.     | <b>Rural Local Bodies</b>                                    | 2212.50             |
| D       | <b>AGGREGATE PLAN RESOURCES [A(ii)+B+C]</b>                  | <b>17985.00</b>     |

**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA)  
FOR SPECIAL AND OTHER PROGRAMMES 2010-11(AP)**

|         |                                  | Rs.Crore         |
|---------|----------------------------------|------------------|
| Sl. No. | Schemes/Programmes               | 2010-11 (Grants) |
| (1)     | (2)                              | (3)              |
| 1       | AIBP                             | 967.00           |
| 2       | BADP                             | 39.60            |
| 3       | Tribal Sub Plan (TSP)            | 21.12            |
| 4       | Roads and Bridges                | 55.19            |
| 5       | NSAP                             | 441.65           |
| 6       | Grants in Aid under Art. 275 (1) | 16.00            |
| 7       | JNNURM                           | 875.00           |
| 8       | Backward Region Grant Fund*      | 256.60           |
| 9       | NEGAP                            | 6.36             |
| 10      | HADP                             | 34.63            |
| 11      | RKVY                             | 357.52           |
| 12      | One time ACA \$                  | <b>50.00</b>     |
|         | <b>TOTAL</b>                     | <b>3120.67</b>   |

\* Excluding expected allocation to the backward districts (33 nos.) for which Rs.370 crore has been provided during 2010-11 (BE)

\$: Details of the projects of special importance of the State will be submitted to the Planning Commission by the State to its approval.

## Approved Annual Plan 2010-11 of West Bengal

State : West Bengal

(Rs. in lakh)

| Sl. No.     | Major Heads / Minor Heads of Development                             | Annual Plan 2010-11 |                 |                 |                    |                 | Remarks     |
|-------------|--|---------------------|-----------------|-----------------|--------------------|-----------------|-------------|
|             |  | Approved Outlay     | Of which TSP    | Of which SCSP   | Of which earmarked |                 |             |
|             |  |                     |                 |                 | EAP                | Others          |             |
| 0           | 1  | 2                   | 3               | 4               | 5                  | 6               | 7           |
| <b>I</b>    | <b>AGRICULTURE AND ALLIED ACTIVITIES</b>                             |                     |                 |                 |                    |                 |             |
|             | 1. Crop Husbandry  | 25705.00            | 1221.00         | 4361.00         |                    | 11573.00        | RKVY        |
|             | 2. Horticulture  | 5584.50             | 52.50           | 320.00          |                    | 4290.00         | RKVY        |
|             | 3. Soil & Water Conservation( incl. Control of shifting cultivation) | 1850.00             | 8.00            | 105.00          |                    | 1630.00         | RKVY        |
|             | 4. Animal Husbandry  | 12325.00            | 430.00          | 1033.00         |                    | 9030.00         | RKVY        |
|             | 5. Dairy Development   | 1190.00             | 75.00           | 240.00          |                    |                 |             |
|             | 6. Fisheries   | 13609.00            | 746.00          | 7551.20         |                    | 3815.00         | RKVY        |
|             | 7. Plantations   | 603.71              | 150.00          |                 |                    |                 |             |
|             | 8. Food, Storage and Warehousing                                     | 2123.74             | 390.00          | 239.74          |                    |                 |             |
|             | 9. Agricultural Research and Education                               | 1451.00             | 60.00           | 610.00          |                    |                 |             |
|             | 10. Agricultural Financial Institutions                              | 2500.00             |                 |                 |                    |                 |             |
|             | 11. Co-operation   | 13064.00            | 150.08          | 779.54          |                    | 2934.00         | RKVY        |
|             | 12. Other Agricultural Programme                                     | 10480.26            | 515.00          | 2102.26         |                    | 2480.00         | RKVY        |
|             | a) Agriculture Marketing   |                     |                 |                 |                    |                 |             |
|             | b) Other( Marketing & Quality Control )                              | 10480.26            | 515.00          | 2102.26         |                    | 2480.00         | RKVY        |
|             | <b>Total - (I) (1 to 12)</b>   | <b>90486.21</b>     | <b>3797.58</b>  | <b>17341.74</b> |                    | <b>35752.00</b> | <b>RKVY</b> |
| <b>II</b>   | <b>RURAL DEVELOPMENT</b>   |                     |                 |                 |                    |                 |             |
|             | 1. Special Programme for Rural Dev. :                                |                     |                 |                 |                    |                 |             |
|             | (a) Drought Prone Area Programme( DPAP)                              | 100.00              |                 |                 |                    |                 |             |
|             | (b) Desert Development Programme(DDP)                                |                     |                 |                 |                    |                 |             |
|             | (c) Integrated Wasteland Dev. Proj. Schemes.                         | 50.00               |                 |                 |                    |                 |             |
|             | (d) DRDA Administration  |                     |                 |                 |                    |                 |             |
|             | (e) Others(Promotion of SHG )  | 1000.00             | 100.00          | 350.00          |                    |                 |             |
|             | <b>Sub-Total (Special Programme for Rural</b>                        | <b>1150.00</b>      | <b>100.00</b>   | <b>350.00</b>   |                    |                 |             |
|             | 2. Rural Employment  |                     |                 |                 |                    |                 |             |
|             | (a)Swarnajyanti Gram Swarozgar Yojana(SGSY)                          | 6515.00             | 600.00          | 2100.00         |                    |                 |             |
|             | (b) Sampoonna Gram Rozgar Yojana(SGRY)                               | 25.00               |                 |                 |                    |                 |             |
|             | (c) National Food for Work Prog./National                            | 17125.00            |                 | 9918.00         |                    |                 |             |
|             | (d) Others (BSKSP)   | 12000.00            | 800.00          | 3600.00         |                    |                 |             |
|             | <b>Sub-Total (Rural Employment)</b>                                  | <b>35665.00</b>     | <b>1400.00</b>  | <b>15618.00</b> |                    |                 |             |
|             | 3. Land Reforms  | 3372.00             | 376.20          | 322.80          |                    |                 |             |
|             | 4. Other Rural Development Programmes                                |                     |                 |                 |                    |                 |             |
|             | (a) Community Dev. & Panchayats                                      |                     |                 |                 |                    |                 |             |
|             | (b) Other Programmes for Rural Development.                          | 92185.00            | 5171.60         | 36419.40        | 8000.00            |                 |             |
|             | <b>Sub-Total (Other Rural Development)</b>                           | <b>92185.00</b>     | <b>5171.60</b>  | <b>36419.40</b> | <b>8000.00</b>     |                 |             |
|             | <b>Total - (II) (1 to 4)</b>   | <b>132372.00</b>    | <b>7047.80</b>  | <b>52710.20</b> | <b>8000.00</b>     |                 |             |
| <b>III.</b> | <b>SPECIAL AREAS PROGRAMMES</b>                                      |                     |                 |                 |                    |                 |             |
|             | (a) Hill Areas Development Programame                                | 8365.21             | 890.00          | 371.00          |                    | 3463.00         | HADP        |
|             | (b) Other Special Areas Programme                                    |                     |                 |                 |                    |                 |             |
|             | i) Border Area Development Programme                                 | 3960.00             |                 |                 |                    | 3960.00         | BADP        |
|             | ii) Backward Region Grant Fund(Backward                              | 25660.00            | 5132.00         | 12830.00        |                    | 25660.00        | BRGF        |
|             | iii)Grants under proviso to Art.275(1)                               | 1600.00             | 1600.00         |                 |                    | 1600.00         | Art.275(1)  |
|             | iv) Special Central Assistant to Tribal Sub-Plan                     | 2112.00             | 2112.00         |                 |                    | 2112.00         | TSP         |
|             | v) Others (BEUP,PUP,UUP,Dev. of Sunderban,CADC etc.)                 | 47650.00            | 4820.00         | 14285.00        |                    |                 |             |
|             | <b>Sub-Total (Other Special Areas Programme)</b>                     | <b>80982.00</b>     | <b>13664.00</b> | <b>27115.00</b> |                    | <b>33332.00</b> |             |
|             | <b>Total - (III) (a+b)</b>   | <b>89347.21</b>     | <b>14554.00</b> | <b>27486.00</b> |                    | <b>36795.00</b> |             |

## Approved Annual Plan 2010-11 of West Bengal

State : West Bengal

(Rs.in lakh)

| Sl. No.     | Major Heads / Minor Heads of Development  | Annual Plan 2010-11 |                |                 |                    |                  | Remarks  |
|-------------|---|---------------------|----------------|-----------------|--------------------|------------------|----------|
|             |   | Approved Outlay     | Of which TSP   | Of which SCSP   | Of which earmarked |                  |          |
|             |   |                     |                |                 | EAP                | Others           |          |
| 0           | 1   | 2                   | 3              | 4               | 5                  | 6                | 7        |
| <b>IV.</b>  | <b>IRRIGATION AND FLOOD CONTROL</b>   |                     |                |                 |                    |                  |          |
|             | 1. Major and Medium Irrigation  | 6317.40             | 130.00         | 420.00          |                    |                  |          |
|             | 2. Minor Irrigation   | 40848.02            | 2340.02        | 9515.05         | 23800.00           |                  |          |
|             | 3. Command Area Development   | 2400.00             | 96.00          | 384.00          |                    |                  |          |
|             | 4. AIBP   | 107445.00           | 3348.45        | 12076.55        |                    | 107445.00        | AIBP     |
|             | 5. Flood Control (incl. Flood protection work)  | 40832.60            | 3400.00        | 10730.00        |                    |                  |          |
|             | <b>Total - (IV) (1 to 5)</b>  | <b>197843.02</b>    | <b>9314.47</b> | <b>33125.60</b> | <b>23800.00</b>    | <b>107445.00</b> |          |
| <b>V.</b>   | <b>ENERGY</b>   |                     |                |                 |                    |                  |          |
|             | 1.Power   | 154358.00           | 2808.00        | 40849.30        | 11500.00           | 16667.00         | One Time |
|             | 2.Non-conventional Sources of Energy.   | 1335.00             | 100.00         | 335.40          |                    |                  |          |
|             | 3.Integrated Rural Energy Programme   |                     |                |                 |                    |                  |          |
|             | <b>Total (V) (1 to 3)</b>   | <b>155693.00</b>    | <b>2908.00</b> | <b>41184.70</b> | <b>11500.00</b>    | <b>16667.00</b>  |          |
| <b>VI.</b>  | <b>INDUSTRY AND MINERALS</b>  |                     |                |                 |                    |                  |          |
|             | 1.Village and Small Enterprises   |                     |                |                 |                    |                  |          |
|             | I) Small Scale Industries   | 12630.00            | 1100.00        | 2700.00         |                    |                  |          |
|             | ii) Handlooms/Powerlooms  | 7608.00             | 445.70         | 1066.40         |                    |                  |          |
|             | iii) Handicrafts  | 2984.00             | 364.00         | 680.00          |                    |                  |          |
|             | iv) Sericulture/coir/wool   | 1836.00             | 356.10         | 412.60          |                    |                  |          |
|             | v) Food Processing Industries   | 2065.00             | 10.00          | 30.00           |                    |                  |          |
|             | <b>Sub-Total (VSE)</b>  | <b>27123.00</b>     | <b>2275.80</b> | <b>4889.00</b>  |                    |                  |          |
|             | 2. Other Industries (other than VSE)  | 57910.75            | 224.00         | 296.00          | 10500.00           |                  |          |
|             | 3. Minerals.  | 297.93              |                |                 |                    |                  |          |
|             | <b>Total - (VI) (1 to 3)</b>  | <b>85331.68</b>     | <b>2499.80</b> | <b>5185.00</b>  | <b>10500.00</b>    |                  |          |
| <b>VII.</b> | <b>TRANSPORT</b>  |                     |                |                 |                    |                  |          |
|             | 1. Minor Ports  |                     |                |                 |                    |                  |          |
|             | 2. Civil Aviation   | 220.00              |                |                 |                    |                  |          |
|             | 3. Roads and Bridges including Rural Roads  | 78897.01            | 3641.52        | 14279.24        | 12942.00           | 5519.00          | Roads    |
|             | a) Rural Roads (PMGSY)  | 1000.00             |                |                 |                    |                  |          |
|             | 4. Road Transport.  | 13247.64            | 475.00         | 825.00          |                    |                  |          |
|             | 5. Inland Water Transport   | 1007.35             | 102.01         | 103.14          |                    |                  |          |
|             | 6. Other Transport Services (To be specified)   | 11103.00            |                |                 |                    |                  |          |
|             | <b>Total - (VII) ( 1 to 6)</b>  | <b>104475.00</b>    | <b>4218.53</b> | <b>15207.38</b> | <b>12942.00</b>    | <b>5519.00</b>   |          |
| <b>VIII</b> | <b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>  |                     |                |                 |                    |                  |          |
|             | 1. Scientific Research  | 2257.00             | 22.00          | 84.00           |                    |                  |          |
|             | 2. IT & E-Governance (SWAN, National E-Governance Computerization of Municipalities, Land | 7536.00             | 100.00         | 670.00          |                    | 636.00           | NEGAP    |
|             | 3. Ecology & Environment  | 1800.00             | 60.00          | 41.00           |                    |                  |          |
|             | 4. Forestry & Wildlife  | 9128.00             | 925.00         | 2466.00         |                    |                  |          |
|             | <b>Total - (VIII) (1 to 4)</b>  | <b>20721.00</b>     | <b>1107.00</b> | <b>3261.00</b>  |                    | <b>636.00</b>    |          |
| <b>IX.</b>  | <b>GENERAL ECONOMIC SERVICES</b>  |                     |                |                 |                    |                  |          |
|             | 1. Secretariat Economic Services  | 211.98              |                |                 |                    |                  |          |
|             | 2. Tourism  | 3900.00             | 570.00         | 890.00          |                    |                  |          |
|             | 3. Census, Surveys & Statistics   | 25.00               |                |                 |                    |                  |          |
|             | 4. Civil Supplies   | 915.92              |                |                 |                    |                  |          |
|             | 5. Other General Economic Services :  |                     |                |                 |                    |                  |          |

## Approved Annual Plan 2010-11 of West Bengal

State : West Bengal

(Rs.in lakh)

| Sl. No.   | Major Heads / Minor Heads of Development              | Annual Plan 2010-11 |                |                 |                    |           | Remarks |
|-----------|---|---------------------|----------------|-----------------|--------------------|-----------|---------|
|           |   | Approved Outlay     | Of which TSP   | Of which SCSP   | Of which earmarked |           |         |
|           |   |                     |                |                 | EAP                | Others    |         |
| 0         | 1   | 2                   | 3              | 4               | 5                  | 6         | 7       |
|           | a) Weights & Measures                                 | 229.08              |                |                 |                    |           |         |
|           | b) District Planning/District Councils                | 590.00              | 35.40          | 141.60          |                    |           |         |
|           | c) Others   |                     |                |                 |                    |           |         |
|           | <b>Sub-Total (Other General Economic Services )</b>   | <b>819.08</b>       | <b>35.40</b>   | <b>141.60</b>   |                    |           |         |
|           | <b>Total - (IX) (1 to 5 )</b>                         | <b>5871.98</b>      | <b>605.40</b>  | <b>1031.60</b>  |                    |           |         |
| <b>X.</b> | <b>SOCIAL SERVICES</b>                                |                     |                |                 |                    |           |         |
|           | 1.General Education                                   |                     |                |                 |                    |           |         |
|           | a) Elementary Education                               | 79644.00            | 5967.80        | 24610.00        |                    |           |         |
|           | b) Literacy / Adult Education                         | 6300.20             | 372.01         | 1042.29         |                    |           |         |
|           | c) Secondary Education                                | 13630.00            | 1775.57        | 5273.00         |                    |           |         |
|           | d) Higher Education                                   | 16229.40            | 224.40         | 3060.00         |                    |           |         |
|           | <b>Sub-Total (General Education ) (a to d)</b>        | <b>115803.60</b>    | <b>8339.78</b> | <b>33985.29</b> |                    |           |         |
|           | 2. Technical Education                                | 35740.40            | 184.00         | 3286.00         |                    |           |         |
|           | 3. Sports   | 5479.00             | 320.00         | 620.00          |                    |           |         |
|           | 4. Youth Services                                     | 2800.00             | 173.00         | 342.50          |                    |           |         |
|           | 5. Art & Culture                                      | 3187.20             |                |                 |                    |           |         |
|           | <b>Sub-Total : ( Education )</b>                      | <b>163010.20</b>    | <b>9016.78</b> | <b>38233.79</b> |                    |           |         |
|           | 6. Medical & Public Health                            |                     |                |                 |                    |           |         |
|           | I) Primary Health Care                                |                     |                |                 |                    |           |         |
|           | a) Rural  | 20575.00            | 863.92         | 4179.52         | 9478.00            |           |         |
|           | b) Urban  |                     |                |                 |                    |           |         |
|           | ii) Secondary Health Care                             | 8195.00             |                | 470.00          |                    |           |         |
|           | iii) Tertiary Health Care / Super Speciality Services |                     |                |                 |                    |           |         |
|           | iv) Medical Education & Research                      | 20456.50            | 2056.90        | 3527.60         |                    |           |         |
|           | v) Training   | 280.00              |                |                 |                    |           |         |
|           | vi) AYUSH   | 2312.50             | 86.28          | 271.12          |                    |           |         |
|           | vii) E.S.I.   | 17.00               |                |                 |                    |           |         |
|           | viii) Control of                                      |                     |                |                 |                    |           |         |
|           | a) Communicable diseases(to be specified)             |                     |                |                 |                    |           |         |
|           | b) Non - communicable diseases(to be specified)       | 1680.00             | 279.20         | 316.80          |                    |           |         |
|           | ix) National Rural Health Mission(Activities to be    | 13000.00            | 810.38         | 7321.68         |                    |           |         |
|           | x) Other Programmes                                   | 1919.00             |                | 300.00          |                    |           |         |
|           | <b>Sub-Total (Medical &amp; Public Health )</b>       | <b>68435.00</b>     | <b>4096.68</b> | <b>16386.72</b> | <b>9478.00</b>     |           |         |
|           | 7. Water Supply and Sanitation                        |                     |                |                 |                    |           |         |
|           | i) Rural Water Supply                                 | 23220.00            | 2333.00        | 7336.50         |                    |           |         |
|           | ii) Rural Sanitation                                  | 3000.00             |                |                 |                    |           |         |
|           | iii) Urban Water Supply                               | 550.00              | 56.00          | 1135.00         |                    |           |         |
|           | iv) Urban Sanitation                                  | 450.00              |                |                 |                    |           |         |
|           | <b>Sub-Total ( Water Supply and Sanitation)</b>       | <b>27220.00</b>     | <b>2389.00</b> | <b>8471.50</b>  |                    |           |         |
|           | 8. Housing (incl. Police Housing)                     |                     |                |                 |                    |           |         |
|           | i) Rural Housing(IAY)                                 | 21000.00            | 2100.00        | 14700.00        |                    |           |         |
|           | ii) Urban Housing(Other Housing Programmes)           | 55083.00            | 7889.40        | 16115.00        |                    |           |         |
|           | <b>Sub-Total ( Housing )</b>                          | <b>76083.00</b>     | <b>9989.40</b> | <b>30815.00</b> |                    |           |         |
|           | 9. Urban Development (incl. State Capital Proj.& Slum | 299268.80           | 7730.40        | 68944.75        | 50838.00           | 179600.00 | JNNURM  |
|           | 10. Information & Publicity                           | 751.10              | 4.40           | 17.20           |                    |           |         |
|           | 11. Development of SCs, STs, OBCs                     |                     |                |                 |                    |           |         |
|           | i). Development of SCs                                | 11526.80            |                | 11526.80        |                    |           |         |

## Approved Annual Plan 2010-11 of West Bengal

State : West Bengal

(Rs.in lakh)

| Sl. No. | Major Heads / Minor Heads of Development   | Annual Plan 2010-11 |                  |                  |                    |                  | Remarks |
|---------|--|---------------------|------------------|------------------|--------------------|------------------|---------|
|         |  | Approved Outlay     | Of which TSP     | Of which SCSP    | Of which earmarked |                  |         |
|         |  |                     |                  |                  | EAP                | Others           |         |
| 0       | 1  | 2                   | 3                | 4                | 5                  | 6                | 7       |
|         | ii). Development of STs  | 20478.20            | 20478.20         |                  |                    |                  |         |
|         | iii). Development of OBCs  | 2425.00             |                  | 2425.00          |                    |                  |         |
|         | <b>Sub-Total ( Development of SCs, STs, OBCs )</b>   | <b>34430.00</b>     | <b>20478.20</b>  | <b>13951.80</b>  |                    |                  |         |
|         | 12. Labour & Employment  |                     |                  |                  |                    |                  |         |
|         | A. Labour Welfare  |                     |                  |                  |                    |                  |         |
|         | i) Labour & Labour Welfare   | 1854.00             |                  | 400.00           |                    |                  |         |
|         | ii) Social Security for Labour   | 4800.00             |                  | 1500.00          |                    |                  |         |
|         | iii) Labour Education  | 48.00               |                  |                  |                    |                  |         |
|         | iv) Rehabilitation of Bonded Labour  | 5.00                |                  |                  |                    |                  |         |
|         | v) Child Labour  | 115.00              |                  |                  |                    |                  |         |
|         | B) Employment Service  | 6.00                | 3.00             | 3.00             |                    |                  |         |
|         | C. Craftsmen Training ( I.T.I.s ) and Apprenticeship   | 4800.00             |                  |                  |                    |                  |         |
|         | <b>Sub-Total (Labour &amp; Employment)</b>   | <b>11628.00</b>     | <b>3.00</b>      | <b>1903.00</b>   |                    |                  |         |
|         | 13. Social Security & Social Welfare   |                     |                  |                  |                    |                  |         |
|         | i) Insurance Scheme for the poor through GIC etc.  |                     |                  |                  |                    |                  |         |
|         | ii) National Social Assistance Programme &   | 83130.00            | 5520.00          | 13856.00         |                    | 83130.00         | NSAP    |
|         | iii) Welfare of Handicapped (incl. assistance for  | 437.00              | 27.54            | 105.16           |                    |                  |         |
|         | iv) Social Defence (including Drug Addicts, HIV/AIDS etc.)   |                     |                  |                  |                    |                  |         |
|         | v) Others (Prog. of Relief, Rehabilitation, Other Social   | 4300.30             | 128.74           | 1005.96          |                    |                  |         |
|         | <b>Sub-Total (Social Security &amp; Social Welfare)</b>  | <b>87867.30</b>     | <b>5676.28</b>   | <b>14967.12</b>  |                    | <b>83130.00</b>  |         |
|         | 14. Empowerment of Women & Development of  |                     |                  |                  |                    |                  |         |
|         | i) Empowerment of Women  | 780.50              | 47.18            | 187.22           |                    |                  |         |
|         | ii) Dev. of Children (includes Integrated Child Dev. Balwadi Nutrition Programme, Day Care Centres etc.) | 22256.00            | 981.62           | 3901.48          |                    |                  |         |
|         | iii) Nutrition   | 64900.00            | 5518.00          | 17562.00         | 1400.00            |                  |         |
|         | iv) Other Services   | 37575.00            | 601.20           | 1804.80          |                    |                  |         |
|         | a) Programme of Minorities   | 30000.00            |                  |                  |                    |                  |         |
|         | b) Other Programmes  | 7575.00             | 601.20           | 1804.80          |                    |                  |         |
|         | <b>Sub-Total (Empowerment of Women &amp; Dev. of</b>   | <b>125511.50</b>    | <b>7148.00</b>   | <b>23455.50</b>  | <b>1400.00</b>     |                  |         |
|         | <b>Total - (X) ( 1 to 14)</b>  | <b>894204.90</b>    | <b>66532.14</b>  | <b>217146.38</b> | <b>61716.00</b>    | <b>262730.00</b> |         |
| XI      | <b>GENERAL SERVICES</b>  |                     |                  |                  |                    |                  |         |
|         | 1. Jails   | 1300.00             |                  |                  |                    |                  |         |
|         | 2. Stationery & Printing   | 568.00              |                  |                  |                    |                  |         |
|         | 3. Public Works  | 12888.00            | 143.00           | 560.00           |                    |                  |         |
|         | 4. Other Administrative Services :   | 7398.00             |                  |                  |                    |                  |         |
|         | i) Training  |                     |                  |                  |                    |                  |         |
|         | ii) Others (Training & Other Administration Services)  | 7398.00             |                  |                  |                    |                  |         |
|         | <b>Total - (XI) (1 to 4)</b>   | <b>22154.00</b>     | <b>143.00</b>    | <b>560.00</b>    |                    |                  |         |
|         | <b>GRAND TOTAL :</b>   | <b>1798500.00</b>   | <b>112727.72</b> | <b>414239.60</b> | <b>128458.00</b>   | <b>465544.00</b> |         |