

No. M -13048/28(WB)/2007– SP (East)

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

Yojana Bhavan, Sansad Marg,
New Delhi-110001
21st May, 2007

To

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

Subject: Approval of the Annual Plan 2007-08 - 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 18th February, 2007 during which the outlay of **Rs.9150.00 crore** was finalized for the Annual Plan 2007-08 of West Bengal.

2. The Scheme of Financing 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 had been given at **Annexure-II**.
4. I am also directed to invite your attention to the procedure for sending adjustment proposal and revision 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 2007-08, if any, together with appropriate justifications, **before 31st December 2007**.
5. Statement showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2007-08 should be sent to the Planning Commission before **30th September 2007**.
6. While submitting the State allocations, the State Government has not provided adequately the State's share for the Flagship Programmes at **Annexure-III** and would lose Central share accordingly. You are requested to provide the same by changing inter Sectoral priorities.
7. 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,


(A.N.P. Sinha)
Senior Adviser (PC)

Copy to:

Ministry of Finance, Govt. of India, North Block, New Delhi-110001.


- i) Joint Secretary, PF-II – (5 copies)
- ii) Joint Secretary, Budget Division– (5 copies)
- iii) Joint Secretary, PMU, Dept. of Economic Affairs.

Copy also to:

1. Joint Secretary, PMO.
2. Coordinating Officers of the Central Ministries (except the Ministry of Defence).
3. Resident Commissioner, Govt. of West Bengal, New Delhi.
4. Subject Divisions in the Planning Commission, New Delhi (2 copies each).
5. FR Division, Planning Commission (2 copies)
6. Director (SP – Coordination).
7. Director (Plan Coordination)
8. Adviser (MLP).

Govt. of West Bengal:

- i) Additional Chief Secretary, Development & Planning Department, Govt. of West Bengal, Poura Bhavan, Block FD-415-A, Salt Lake City, Sec. III, Kolkata – 700106 (5 copies).
- ii) Principal Secretary, Finance Department, Govt. of West Bengal, Writers' Building, Kolkata – 700001. (5 copies).


(A.N.P. Sinha)
Senior Adviser (PC)

Annexure I

Scheme of financing 2007-08, West Bengal (in rupees crores)			
S.No.	Items		Annual Plan
A.	State Government		
	1.	State own resources	-6702.90
	a.	BCR	-5830.75
	b.	MCR (excluding deductions for repayment of loans)	-1107.65
	c.	Plan grants from GOI (TFC)	235.50
	d.	ARM	
	e.	Adjustment of opening balance	
	2.	State's Borrowings (1-ii)	12426.78
	i.	Gross Borrowing (a to g)	15871.38
	a.	Net state Provident Fund	675.90
	b.	Net small savings	10100.00
	c.	Net Market Borrowings	2196.12
	d.	Negotiated loans	1781.00
	e.	Bond/Debentures/other/NCA	70.00
	f.	Loans portion of ACA for EAPs	934.86
	g.	Loans for EAPs (back to back)	113.50
	ii.	Repayments	
	3.	Central Assistance (a+b+c)	2712.02
	a.	Normal Central Assistance	584.49
	b.	ACA for EAP	847.64
	c.	Others	1279.89
Total A: State Government Resources(1+2+3)			8435.90
B.	Public sector enterprises (PSEs)		
			714.10
	1.	Internal resources	0.00
	2.	Extra budgetary resources	
	3.	Budgetary support	
TOTAL: B:PSEs (1+2+3)			714.10
C.	Local bodies		
	i.	Urban bodies	
	a.	Internal resources	
	b.	Extra budgetary resources	
	c.	Budgetary support	782.26
	Total i. (a+b+c)		782.26
	ii.	Rural local bodies	
	a.	Internal resources	
	b.	Extra budgetary resources	
	c.	Budgetary support	971.02
	Total : ii: (a+b+c)		971.02
Total : C: Local bodies (i + ii)			1753.28
D.	Aggregate plan resources (A+B+C)		9150.00
E	State Plan outlay		9150.00

WEST BENGAL ACA (OTHERS) 2007-08

Rs. in crores

NSAP	177.09
NPAG	16.951
AIBP	15.00
CRF	55.68
JNURM	625.87
BRGF	256.6
APDRP	13.75
NEGAP	14.245
BADP	39.56
Tribal sub plan	19.82
Grants under arti 275	15.32
One time ACA*	30.00
Total	1279.89

*30% equivalent

WEST BENGAL

Annexure II

Sectoral Distribution of the Approved Annual Plan - 2007-08 Outlay

1	Approved Outlay	(Rs. in Lakh)			Others
		Of which earmarked			
		SCSP	TSP		
2	3	4	5		
AGRICULTURE & Allied Activities					
1. Crop Husbandry	3926.00	862.00	213.00		
2. Horticulture	536.00	148.00	37.00		
3. Soil & Water Conservation (incl. control of shifting cultivation)	82.00	21.00	2.50		
4. Animal Husbandry	1979.00	256.40	235.00		
5. Dairy Development	339.00	96.00	65.00		
6. Fisheries	4485.00	5361.55	432.60		
7. Forestry & Wildlife			25.00		
8. Plantations	310.00		6.00		
9. Food, Storage & Warehousing	100.00	8.00	40.00		
10. Agricultural Research & Education	1089.00	340.00			
11. Agricultural Financial Institutions	150.00				
12. Cooperation	3994.90	452.88	23.30		
13. Other Agricultural Programmes	760.00	231.00	85.00		
a) Agricultural Marketing					
b) Others (to be specified)	760.00	231.00	85.00		
TOTAL - (I)	17750.90	7776.83	1164.40		
RURAL DEVELOPMENT					
1. Special Programme for Rural Development	2700.00	175.00	50.00		
(a) Drought Prone Area Programme (DPAP)	100.00				
(b) Desert Development Programme (DDP)					
(c) Integrated Rural Energy Programme (IREP)					
(d) Integrated Wasteland Development Proj. schemes	100.00				
(e) DRDA Administration					
(f) Others (Backward Vill. Dev. Promotion, Trg. & Infrastructure Dev. Of SHG)	2500.00	175.00	50.00		
2. Rural Employment	18169.00	5937.50	325.00		
(a) Swamajyanti Gram Swarozgar Yojana (SGSY)	1450.00	437.50	125.00		
(b) Sampoorna Gram Rozgar Yojana (SGRY)	1900.00	500.00	200.00		
(c) National Food for Work Prog/Natl. Emp. Guarantee Prog.	14819.00	5000.00			
(d) Others (Programmed of BSKP)					
3. Land Reforms	1935.00	517.00	348.00		
4. Other Rural Development Programmes	47333.00	19826.15	2928.90		
(a) Community Dev. & Panchayats					
(b) Other Programme for Rural Development	47333.00	19826.15	2928.90		
TOTAL - (II)	70137.00	26455.65	3651.90		
SPECIAL AREA PROGRAMMES					
(a) Hill Areas Development Programme	3243.02	34.00	114.00		
(b) Other Special Areas Programme	59671.00	21720.00	11523.50	33130.00	
i) Border Area Development Programme	3958.00			3958.00	BADP
(ii) Backward Region Grant Fund (Backward Districts/ Area Fund)	25660.00	12830.00	5132.00	25660.00	BRGF
iii) Funds under Art. 275 (1)	1532.00		1532.00	1532.00	Art. 275(1)
iv) SCA to Tribal Sub-Plan	1982.00		1982.00	1982.00	TSP
iii) Others (BEUP, PUP, UUP, Sunderbans Dev., CADC etc.)	26541.00	8890.00	2877.50		
TOTAL - (III)	62914.02	21754.00	11637.50	33130.00	
IRRIGATION & FLOOD CONTROL					
1. Major and Medium Irrigation	8396.70	1618.12	277.30		
2. Minor Irrigation	6400.00	2845.00	711.24		
3. Command Area Development	1031.00	155.00	39.00		
4. Accelerated Irrigation Benefit Prog.	7500.00	3375.00	553.50	7500.00	AIRP
4. Flood Control (incl. Flood Protection Work)	14078.30	6496.00	1138.50	2900.00	ACA
TOTAL - (IV)	37406.00	14489.12	2717.54	10400.00	
ENERGY					
Power	162750.00	39895.00	9955.00	2750.00	APDRP
Non-Conventional Sources of Energy	1000.00	224.00	51.00		
Integrated Rural Energy Programme	50.00	10.00	5.00		
TOTAL - (V)	163800.00	40129.00	10011.00	2750.00	

INDUSTRY AND MINERALS					
Village and Small Industries	9477.00	1474.55	409.70		
(i) Small Scale Industries	4360.45	1187.35	306.25		
(ii) Handloom/ Powerloom	1908.15	163.30	11.45		
(iii) Handicrafts	633.50	72.00	18.00		
(iv) Sericulture/ Coir/ Wool	490.90	31.90	69.00		
(v) Food Process Industries	2084.00	20.00	5.00		
Other Industries (other than V&SI)	21095.73	2224.00	706.00		
Minerals	465.47				
TOTAL - (VI)	31038.20	3698.55	1115.70		
TRANSPORT					
1. Ports & Light Houses					
2. Civil Aviation	530.00				
3. Roads and Bridges	46134.70	24316.00	6945.00		
				5568.00	CRF
(a) Rural Roads (PMGSY)	600.00				
4. Road Transport	11550.29	530.00	132.00		
5. Inland Water Transport	719.71	114.51	7.00		
6. Other Transport Services (To be specified)	3.00				
TOTAL - (VII)	58937.70	24960.51	7084.00	5568.00	
SCIENCE, TECHNOLOGY & ENVIRONMENT					
1. Scientific Research	483.00	103.00	25.86		
2. IT & e-Governance (SWAN, NEGAP, MMP Computerisation of Municipalities, Land Records, Agriculture, Education)	5450.00	530.00	100.00	1425.00	NEGAP
				2000.00	ACA
3. Ecology & Environment	1000.00	50.00	35.00	500.00	ACA
4. Forestry & Wildlife	3700.00	1269.50	453.00		
TOTAL - (VIII)	10633.00	1952.50	613.86	3925.00	
GENERAL ECONOMIC SERVICES					
1. Secretariat Economic Services	793.00				
2. Tourism	1470.00	380.00	90.00		
3. Census, Surveys & Statistics	20.00				
4. Civil Supplies	707.00				
5. Other General Economic Services	3030.00	320.00	102.00		
a) Weights & Measures	73.00				
b) District Planning/District Councils	1457.00	320.00	102.00		
c) Others (General Economic Services)	1500.00				
TOTAL - (IX)	6020.00	700.00	192.00		
SOCIAL SERVICES					
1. General Education	46364.00	11258.06	3060.20		
a) Elementary Education & Literacy	38153.00	9368.50	2374.72		
b) Literacy/ Adult Education	2074.00	404.56	125.48		
c) Secondary Education	3687.00	1340.00	500.00		
d) Higher Education	2450.00	145.00	60.00		
2. Technical Education	11058.00	671.50	210.50		
3. Sports	2210.00	389.50	173.00		
4. Youth Services	3930.00	839.50	183.00		
5. Art & Culture	1809.28	200.00	100.00	300.00	ACA
SUB-TOTAL (Education)	65371.28	13358.56	3726.70	300.00	
6. Medical & Public Health	47801.00	11549.18	2190.09		
i) Primary Health Care					
a) Rural	28614.85	7125.18	2072.59		
b) Urban					
ii) Secondary Health Care	6426.24	2025.00	68.00		
iii) Tertiary Health Care/ Super Speciality Services					
iv) Medical Education & Research	10180.59	2197.00			
v) Training	77.00				
vi) AYUSH					
vii) E.S.I.	115.00				
viii) Control of					
a) Communicable Diseases	149.32	19.00	9.00		
b) Non-Communicable Diseases	592.00	183.00	39.50		
ix) National Rural Health Mission (Activities to be specified)					
x) Other Programmes	1646.00		1.00		

7. Water Supply & Sanitation	32570.00	7817.00	3136.40		
(i) Rural Water Supply	29508.00	7491.00	3006.40		
(ii) Rural Sanitation	1500.00				
(iii) Urban Water Supply	1362.00	326.00	130.00		
(iv) Urban Sanitation	200.00				
8. Housing (Incl. Police Housing)	6760.10	1510.00	475.00		
(i) Rural Housing (IAY, House Sites for Landless Labourers)	3600.00	1400.00	350.00		
(ii) Urban Housing (Other Housing Programmes)	3160.10	110.00	125.00		
9. Urban Development (incl. State Capital Projects and Slum Area Development)	174538.00	27429.34	8993.48	88600.00	JNNURM
10. Information & Publicity	639.50	6.15	1.50		
11. Development of SCs, STs, OBCs	13714.00	7333.14	6380.86		
(i) Development of SCs	7021.14	7333.14			
(ii) Development of STs	6380.86		6380.86		
(iii) Development of OBCs	312.00				
12. Labour & Employment	2127.00	2.00	2.00		
A. Labour Welfare	1281.00	0.00	0.00		
i) Labour & Labour Welfare	1176.00				
ii) Social Security for Labour					
iii) Labour Education	40.00				
iv) Rehabilitation of Bonded Labour	5.00				
v) Child Labour	60.00				
B. Employment Services	4.00	2.00	2.00		
C. Craftsmen Training (ITIs and Apprenticeship Trg.)	842.00				
13. Social Security & Social Welfare	35062.50	7263.34	2626.11	32100.00	
i) Insurance Scheme for the Poor through GIC, etc.					
ii) National Social Assistance Programme & Annapurna	31500.00	6440.00	2516.00	31500.00	NSAP
iii) Welfare of Handicapped (including Assistance for Vos)	290.45	207.48	47.58		
iv) Social Defence (incl. Drug, AIDS, Rehab Prog., HIV/AIDS, etc.)					
v) Others (Prog of Relief, Rehabilitation, other Social Welfare etc.)	3272.05	615.86	62.53	600.00	ACA
14. Empowerment of Women & Dev. Of Children	59803.50	14091.68	6204.03	2695.00	
(i) Empowerment of Women	462.50	94.20	23.55		
(ii) Dev. Of Children (includes ICDS, Balwadi Nutrition Prog., Day Care Centres, etc.)	7241.00	1766.76	445.30		
(iii) Nutrition	41895.00	11030.00	5235.00	1695.00	NPAG
(iv) Other Services	10205.00	1200.72	500.18	1000.00	
a) Programmed of Minority	4000.00			1000.00	ACA
b) Other Programmes	6205.00	1200.72	500.18		
TOTAL - (X)	438386.88	90360.39	33736.17	123695.00	
GENERAL SERVICES					
1. Jails	500.00				
2. Stationery & Printing	30.00				
3. Public Works	14038.30	606.40	182.50	2000.00	ACA
4. Other Administrative Services	3408.00				
i) Training					
ii) Others (to be specified)	3408.00			700.00	ACA
TOTAL - (XI)	17976.30	606.40	182.50	2700.00	
One Time ACA	10000.00				
GRAND TOTAL =	915000.00	232882.95	72106.57	182168.00	

Annexure III

(Rs. in lakhs)

S.No.	Name of the Scheme	State's share to be provided	State's share provided	Amount of Central share likely to lose by State
1.	Indira Awaas Yojana	9606.84	3600.00	18019.52
2.	Sarva Shiksha Abhiyan	70053.38	25000.00	45053.38
3.	National Rural Health Mission	9532.89	2000.00	42686.38
4.	Integrated Child Development Services	14088.00	6900.00	7188.00