

No. M-13048/28(WB)/2010-SP-E
Government of India
Planning Commission
(State Plans Division)

Yojana Bhawan, Sansad Marg,
New Delhi-110001
Dated the 25th October, 2011

To
The Chief Secretary,
Government of West Bengal,
Kolkata.

Subject: Approval of Annual Plan 2011-12 of West Bengal

Sir,

I am directed to refer to the Govt. of West Bengal letter No. 2276/DP/P/P-IS/12/10 dated 15.09.2011 regarding the Sectoral break-up of Annual Plan 2011-12 of West Bengal and to convey the approval of the Planning Commission for the Sectoral break-up of the Plan outlay for 2011-12 for ₹ 22,214.00 crore.

2. The Scheme of Financing of the agreed outlay of the Annual Plan 2011-12 is given at Annexure-I.

3. A statement showing the distribution of the agreed outlay of the Annual Plan 2011-12 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 2011-12, if any, together with appropriate justification before 31st December, 2011.

5. Statements showing actual expenditure incurred and the corresponding actual Scheme of Financing of the Annual Plan 2011-12 should be sent to the Planning Commission before 30th September, 2012.

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)

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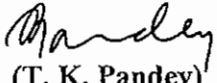
1. Ministry of Finance, Government of India, North Block, New Delhi.
 - a. Addl. Secretary, Budget Division (5 copies)
 - b. Joint Secretary (PF-1) (5-copies)
 - c. Joint Secretary (PMU), Department of Economic Affairs

Copy also to:

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- 2 Coordinating Officers of all Central Ministries (except the Ministry of Defence)
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 - a. Principal Secretary (Finance) (5 copies)
 - b. Addl. Chief Secretary (Development & Planning) (5 copies)
- 4 Resident Commissioner, Govt. of West Bengal, New Delhi

Planning Commission:

- 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 THE ANNUAL PLAN 2011-12
WEST BENGAL**

		(Rs. crore)
Sl. No.	Items	2011-12 AP
(1)	(2)	(3)
A	State Government	
1	State's Own Funds (a to c)	-2968.10
a	BCR	-7277.13
b	MCR (excluding deductions for repayment of loans)	70.47
c	Plan grants from GoI (13 th FC)	902.81
d	ARM	3309.13
e	EAP B2B	26.62
2	State Government's Budgetary Borrowings (i-ii)	17828.00
(i)	Gross Borrowings (a to e)	23011.23
a	Net accretion to the State Provident Fund	899.53
b	Gross Small Savings	3000.00
c	Net market borrowings	17565.33
d	Gross Negotiated Loan (i+ii)	825.00
(i)	<i>NABARD</i>	<i>800.00</i>
(ii)	<i>Others (NCDC)</i>	<i>25.00</i>
e	Loans for EAPs	153.79
f	Loans for EAPs (<i>back to back</i>)	564.58
g	Others, if any (NALCTO/WDF)	3.00
(ii)	Repayments	5183.23
3	CENTRAL ASSISTANCE (a+b+c)-Grants	4563.23
a	Normal Central Assistance	895.43
b	ACA for EAPs	182.06
c	Others*	3485.74
	Total A : State Government Resources (1+2+3)	19423.13
B	Resources of Public Sector Enterprises (PSEs)	2790.87
C	Resources of Local Bodies	--
D	AGGREGATE PLAN RESOURCES (A+B+C)	22214.00

* Details are at Annex - II

**COMPONENTS OF ADDITIONAL CENTRAL ASSISTANCE (ACA)
FOR SPECIAL AND OTHER PROGRAMMES 2011-12(AP)
West Bengal**

		Rs. Crore
Sl. No.	Schemes/Programmes	2011-12 AP (Grants)
(1)	(2)	(3)
1	AIBP	752.14
2	Tribal Sub Plan (TSP)	36.62
3	Roads and Bridges	65.43
4	NSAP	474.67
5	Grants in Aid under Art. 275 (1)	55.48
6	JNNURM	942.99
7	Backward Region Grant Fund - of which	285.90
	(i) IAP	30.00
	(ii) District Component	255.90
8	NEGAP	7.75
9	RKVY	538.98
10	HADP	38.07
11	BADP	142.91
12	One time ACA (Grants)*	144.80
	TOTAL	3485.74

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

Approval of Annual Plan 2011-12 of West Bengal

State : West Bengal

(Rs.in lakh)

Sl. No.	Major Heads / Minor Heads of Development	Annual Plan 2011-12					Remarks
		Approved	Of which	Of which	Of which earmarked		
		Outlay	TSP	SCSP	EAP	Others	
0	1	2	3	4	5	6	7
I	AGRICULTURE AND ALLIED ACTIVITIES						
	1. Crop Husbandry	25125.00	829.00	4663.00		19586.00	RKVY
	2. Horticulture	5554.00	16.00	141.00		4279.00	RKVY
	3. Soil & Water Conservation(incl. Control of shifting cultivation)	1792.00	8.00	116.70		1627.00	RKVY
	4. Animal Husbandry	11848.00	335.00	2545.00		9013.00	RKVY
	5. Dairy Development	350.00	27.00	73.00			
	6. Fisheries	13172.00	546.00	5612.00		10421.00	RKVY
	7. Plantations	429.70					
	8. Food, Storage and Warehousing	2403.24	415.00	279.74			
	9. Agricultural Research and Education	1582.00	75.00	700.00			
	10. Agricultural Financial Institutions	2500.00					
	11. Co-operation	12568.00	197.96	972.00		4414.00	RKVY
	12. Other Agricultural Programme	9437.76	545.50	2209.00		4558.00	RKVY
	a) Agriculture Marketing						
	b) Other(Marketing & Quality Control)	9437.76	545.50	2209.00		4558.00	RKVY
	Total - (I) (1 to 12)	86761.70	2994.46	17311.44		53898.00	RKVY
II	RURAL DEVELOPMENT						
	1. Special Programme for Rural Development						
	(a) Drought Prone Area Programme(DPAP)	100.00					
	(b) Desert Development Programme(DDP)						
	(c) Integrated Wasteland Development Proj. Schemes	50.00					
	(d) DRDA Administration						
	(e) Others(Promotion of SHG)	500.00	50.00	175.00			
	Sub-Total (Special Programme for Rural Development)	650.00	50.00	175.00			
	2. Rural Employment						
	(a)Swarnajyanti Gram Swarozgar Yojana(SGSY)	6540.00	600.00	3100.00			
	(b) Sampoorna Gram Rozgar Yojana(SGRY)	25.00					
	(c) National Food for Work Prog./National Employment Guarantee Programme	19525.00		11310.00			
	(d) Others (BSKSP)	15000.00	1000.00	4500.00			
	Sub-Total (Rural Employment)	41090.00	1600.00	18910.00			
	3. Land Reforms	4300.00	476.20	702.80			
	4. Other Rural Development Programmes						
	(a) Community Dev. & Panchayats						
	(b) Other Programmes for Rural Development	97525.00	4936.00	36839.00	16000.00		

	Sub-Total (Other Rural Development)	97525.00	4936.00	36839.00	16000.00		
	Total - (II) (1 to 4)	143565.00	7062.20	56626.80	16000.00		
III.	SPECIAL AREAS PROGRAMMES						
	(a) Hill Areas Development Programme	8226.42	1174.79	1904.70		3807.00	HADP
	(b) Other Special Areas Programme						
	i) Border Area Development Programme	14291.00				14291.00	BADP
	ii) Backward Region Grant Fund (Backward Districts/Area Fund)	28590.00	5132.00	14295.00		28590.00	BRGF
	a) I A P	3000.00					
	b) District Component	25590.00	5132.00	14295.00			
	iii) Grants under proviso to Art.275(1)	5548.00	5548.00			5548.00	Art.275(1)
	iv) Special Central Assistant to Tribal Sub-Plan	3662.00	3662.00			3662.00	TSP
	v) Others						
	a) Development of North Bengal	20000.00	2540.00	5445.00			
	b) Development of Sunderban	22682.00	1557.00	8500.00		4000.00	ACA
	c) Development of Paschimanchal including Jangal Mahal	19563.00	7869.00	8495.00			
	d) Other Programmes	18800.00	1060.00	4080.00		1300.00	ACA
	Total : Others v (a to d)	81045.00	13026.00	26520.00		5300.00	ACA
	Sub-Total (Other Special Areas Programme)	133136.00	27368.00	40815.00		57391.00	
	Total - (III) (a+b)	141362.42	28542.79	42719.70		61198.00	
IV.	IRRIGATION AND FLOOD CONTROL						
	1. Major and Medium Irrigation	8600.21	139.00	341.00			
	2. Minor Irrigation	39048.02	2290.62	10409.00	26000.00	12974.00	ACA
	3. Command Area Development	2400.00	91.70	366.84			
	4. AIBP	107400.00	3764.00	13461.20		107400.00	AIBP
	5. Flood Control (incl. Flood protection work)	32824.79	8026.40	24832.20			
	Total - (IV) (1 to 5)	190273.02	14311.72	49410.24	26000.00	120374.00	
V.	ENERGY						
	1. Power	167586.00	3056.00	24949.73	16000.00	28333.00	ACA
	2. Non-conventional Sources of Energy	1271.00	84.00	325.00			
	3. Integrated Rural Energy Programme						
	Total (V) (1 to 3)	168857.00	3140.00	25274.73	16000.00	28333.00	
VI.	INDUSTRY AND MINERALS						
	1. Village and Small Enterprises						
	i) Small Scale Industries	14632.00	909.00	3219.00			
	ii) Handlooms/Powerlooms	6984.50	402.50	1944.63			
	iii) Handicrafts	3481.50	386.00	828.00			
	iv) Sericulture/coir/wool	2342.00	162.50	471.50			
	v) Food Processing Industries	1215.00	10.00	30.00			
	Sub-Total (VSE)	28655.00	1870.00	6493.13			
	2. Other Industries (other than VSE)	52086.89	226.00	244.00			
	3. Minerals	373.89					
	Total - (VI) (1 to 3)	81115.78	2096.00	6737.13			
VII.	TRANSPORT						
	1. Minor Ports						

	2. Civil Aviation	230.00					
	3. Roads and Bridges including Rural Roads (PMGSY)	88419.01	4498.40	15932.60	2120.00	6543.00	Roads and Bridges
	a) Rural Roads (PMGSY)	1800.00					
	4. Road Transport	14405.94	600.00	1000.00			
	5. Inland Water Transport	914.05	1.01	2.04			
	6. Other Transport Services (To be specified)	21625.00					
	Total - (VII) (1 to 6)	125594.00	5099.41	16934.64	2120.00	6543.00	
VIII	SCIENCE,TECHNOLOGY & ENVIRONMENT						
	1. Scientific Research	2480.00	50.00	100.00			
	2. IT& E-Governance (SWAN,National E-Governance Plan,MMP,Computerization of Municipalities,Land Records, Agriculture, Education)	8936.00	36.00	450.00		775.00	NEGAP
	3. Ecology & Environment	2400.00	60.00	41.00			
	4. Forestry & Wildlife	10628.00	913.00	3894.00	2000.00		
	Total - (VIII) (1 to 4)	24444.00	1059.00	4485.00	2000.00	775.00	
IX.	GENERAL ECONOMIC SERVICES						
	1. Secretariat Economic Services	244.98					
	2. Tourism	4300.00	750.00	1707.91			
	3. Census,Surveys & Statistics	4200.00					
	4. Civil Supplies	1061.24					
	5. Other General Economic Services :						
	a) Weights & Measures	202.76					
	b) District Planning/District Councils	1250.00	18.00	72.00			
	c) Others						
	Sub-Total (Other General Economic Services)	1452.76	18.00	72.00			
	Total - (IX) (1 to 5)	11258.98	768.00	1779.91			
X.	SOCIAL SERVICES						
	1.General Education						
	a) Elementary Education	161845.00	12362.00	40617.21			
	b) Literacy / Adult Education	6560.00	403.00	1111.20		94.00	ACA
	c) Secondary Education	60645.00	6237.50	18978.50			
	d) Higher Education	17110.10	693.00	2260.00			
	Sub-Total (General Education) (a to d)	246160.10	19695.50	62966.91		94.00	
	2. Technical Education	39420.50	280.00	2171.00		1565.00	ACA
	3. Sports	6295.10	330.00	610.00			
	4. Youth Services	3080.00	173.00	342.50			
	5. Art & Culture	5744.30					
	Sub-Total : (Education)	300700.00	20478.50	66090.41		1659.00	
	6. Medical & Public Health						
	i) Primary Health Care						
	a) Rural	16605.00	687.00	2388.00	1387.00		
	b) Urban						
	ii) Secondary Health Care	9988.00		2000.00			
	iii) Tertiary Health Care / Super Speciality Services						
	iv) Medical Education & Research	27042.00	1116.00	4084.00			
	v) Training	50.00					
	vi) AYUSH	2392.00	113.20	376.80			
	vii) E.S.I.	10.50					

viii) Control of						
a) Communicable diseases(to be specified)						
b) Non - communicable diseases(to be specified)	1830.00	328.00	532.00			
ix) National Rural Health Mission(Activities to be specified)	27000.00	4200.00	21926.00			
x) Other Programmes	2467.00		793.00			
Sub-Total (Medical & Public Health)	87384.50	6444.20	32099.80	1387.00		
7. Water Supply and Sanitation						
i) Rural Water Supply	73048.00	4154.90	34124.00			
ii) Rural Sanitation	2985.00					
iii) Urban Water Supply	302.00	56.00	135.00			
iv) Urban Sanitation	2717.00					
Sub-Total (Water Supply and Sanitation)	79052.00	4210.90	34259.00			
8. Housing (incl.Police Housing)						
i) Rural Housing(IAY)	21200.00	2120.00	14840.00			
ii) Urban Housing(Other Housing Programmes)	64916.00	7336.00	14641.00			
Sub-Total (Housing)	86116.00	9456.00	29481.00			
9. Urban Development (incl. State Capital Proj.& Slum Area Dev.)	344899.00	9761.00	68317.25	30220.00	194100.00	JNNURM
10. Information & Publicity	751.10	4.40	17.20			
11. Development of SCs, STs, OBCs						
i). Development of SCs	11526.80		11526.80			
ii). Development of STs	14980.20	14980.20				
iii). Development of OBCs	2425.00		2425.00			
Sub-Total (Development of SCs, STs, OBCs)	28932.00	14980.20	13951.80			
12. Labour & Employment						
A. Labour Welfare						
i) Labour & Labour Welfare	228.50		200.00			
ii)Social Security for Labour	4700.00		1300.00			
iii) Labour Education	51.00					
iv) Rehabilitation of Bonded Labour	10.00					
v) Child Labour	100.00					
B) Employment Service	1550.00	5.00	5.00			
C. Craftsmen Training (I.T.I.s) and Apprenticeship Training	4600.00					
Sub-Total (Labour & Employment)	11239.50	5.00	1505.00			
13. Social Security & Social Welfare						
i) Insurance Scheme for the poor through GIC etc.						
ii) National Social Assistance Programme & Annapurna	84500.00	6744.00	17916.00		84500.00	NSAP
iii) Welfare of Handicapped(incl.asistance for Voluntary Organ.)	559.00	35.04	134.16			
iv)Social Defence(including Drug Addicts, Rehabilitation Progs.,HIV/AIDS etc.)						

	v) Others (Prog. of Relief, Rehabilitation, Other Social Welfare etc.)	5827.50	248.24	596.96			
	Sub-Total (Social Security & Social Welfare)	90886.50	7027.28	18647.12		84500.00	
	14. Empowerment of Women & Development of Children						
	i) Empowerment of Women	781.00	47.26	187.22			
	ii) Dev. of Children (includes Integrated Child Dev. Services, Balwadi Nutrition Programme, Day Care Centres etc.)	43633.50	2597.68	6390.72			
	iii) Nutrition	91375.00	6268.00	17070.00			
	iv) Other Services	42060.00	800.06	2002.40			
	a) Programme of Minorities	33000.00					
	b) Other Programmes	9060.00	600.06	2002.40			
	Sub-Total (Empowerment of Women & Dev. of Children)	177849.50	9513.00	25650.34			
	Total - (X) (1 to 14)	1207810.10	81880.48	290018.92	31607.00	280259.00	
XI	GENERAL SERVICES						
	1. Jails	1490.00					
	2. Stationery & Printing	280.00					
	3. Public Works	22674.00	75.00	600.00			
	4. Other Administrative Services :	15914.00					
	i) Training						
	ii) Others (Training & Other Administration Services)	15914.00					
	Total - (XI) (1 to 4)	40358.00	75.00	600.00			
	GRAND TOTAL :	2221400.00	147029.06	511898.51	93727.00	551380.00	