

FINANCIAL PERFORMANCE OF WEST BENGAL DURING TENTH PLAN

Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
I	<u>Agriculture & Allied Activities</u>							
	1. Crop Husbandry	19412.00	3944.00	2064.00	1636.79	1497.00	910.28	831.14
	2. Horticulture				0.00	0.00	0.00	118.69
	3. Soil and Water Conservation (including control of shifting cultivation)	1327.00	229.00	122.00	189.58	54.00	37.50	23.70
	4. Animal Husbandry	11033.00	2187.00	1245.00	743.64	928.00	305.61	198.42
	5. Dairy Development	3215.00	623.00	315.00	260.10	168.00	88.39	175.12
	6. Fisheries	17560.00	3140.00	2055.00	1683.78	2518.00	2973.00	2702.29
	7. Forestry & Wildlife	16443.00	3920.00	1723.00	1037.76	1783.00	745.95	428.53
	8. Plantations	1306.00	209.00	171.00	138.41	53.00	265.56	390.01
	9. Food, Storage & Warehousing	301.00	48.00	72.00	8.61	13.00	13.00	5.14
	10. Agricultural Research & Education	5427.00	932.00	505.00	721.21	247.00	394.41	347.31
	11. Agricultural Financial Institutions	2522.00	404.00	288.00	0.00	108.00	120.35	0.00
	12. Cooperation	8995.00	1441.00	1034.00	855.73	686.00	574.73	712.88
	13. <u>Other Agricultural Programmes :</u>							
	(a) Agriculture marketing	0.00	633.00	362.00	65.30	170.00	0.00	167.03
	(b) Others	3922.00	0.00	0.00	0.00	0.00	137.00	0.00
	Total - (I)	91463.00	17710.00	9956.00	7340.91	8225.00	6565.78	6100.26
II.	<u>Rural Development</u>							
	1. <u>Special Programme for Rural Development :</u>							
	(a) Drought Prone Area Programme (DPAP)	0.00	15.00	0.00	0.00	4.00	0.00	0.00
	(b) Desert Development Programme (DDP)		0.00	0.00	0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	0.00	46.00	0.00	0.00	12.00	0.00	0.51
	(d) Integrated Wasteland Development Projects		0.00	0.00	0.00	0.00	0.00	7.50
	(e) Swaranjayanti Gram Swarozgar Yojana (SGSY)		1265.00	1273.00	613.63	339.00	4157.00	1247.45
	(f) DRDA Administration				0.00	0.00	0.00	0.00
	(g) Others	7444.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. <u>Rural Employment</u>							
	(a) Sampoorna Gram Rozgar Yojana (SGRY)				4628.13	0.00	11240.00	7484.47
	(b) Others	47317.00	4915.00	5057.00	0.00	0.00	0.00	0.00
	3. <u>Land Reforms</u>	2228.00	359.00	250.00	203.57	96.00	139.00	72.14
	4. <u>Other Rural Development Programmes</u>							
	(a) Community Development & Panchayats	322780.00	84522.00	25489.00	13949.33	31512.00	0.00	0.00
	(b) Other Programmes of Rural Development		0.00	0.00	1807.13	830.00	18017.00	17767.04
	TOTAL - II	379769.00	91122.00	32069.00	21201.79	32793.00	33553.00	26579.11
III.	<u>Special Areas Programmes</u>	106379.00	22452.00	23175.00	19620.16	37069.00	17500.20	20129.15

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			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
IV.	<u>Irrigation & Flood Control</u>							
	1. Major and Medium Irrigation	89585.00	16548.00	14746.00	8172.66	7970.00	6249.87	6154.27
	2. Minor Irrigation	23849.00	5745.00	3882.00	2071.82	2666.00	2746.63	3513.93
	3. Command Area Development (Including AIBP)	5205.00	910.00	333.00	548.81	244.00	574.50	1034.08
	4. Flood Control (includes flood protection works)	71227.00	14691.00	9175.00	9060.73	10771.00	8929.80	6788.66
	TOTAL - IV	189866.00	37894.00	28136.00	19854.02	21651.00	18500.80	17490.94
V.	<u>Energy</u>							
	1. Power	784645.00	155833.00	82199.00	75491.50	122274.00	70050.00	65202.40
	2. Non-conventional Sources of Energy	905.00	182.00	100.00	181.24	49.00	260.00	281.18
	TOTAL - V	785550.00	156015.00	82299.00	75672.74	122323.00	70310.00	65483.58
VI.	<u>Industry & Minerals</u>							
	1. Village & Small Industries	28302.00	4625.00	3362.00	1344.16	1450.00	1304.00	1333.44
	2. Other Industries (Other than VSI)	119614.00	19710.00	12692.00	8843.88	5379.00	13639.75	2760.19
	4. Minerals	3068.00	491.00	351.00	402.24	123.00	242.40	232.84
	TOTAL - (VI)	150984.00	24826.00	16405.00	10590.28	6952.00	15186.15	4326.47
VII.	<u>Transport</u>							
	1. Ports & Light Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	2. Civil Aviation	384.00	73.00	52.00	0.00	20.00	19.50	9.31
	3. Roads and Bridges	232052.00	56374.00	28254.00	13770.51	41318.00	19692.57	17641.56
	4. Roads Transport	42639.00	21953.00	14981.00	9207.92	19346.00	13770.23	8644.52
	5. Inland Water Transport	2569.00	487.00	348.00	143.50	131.00	116.20	93.60
	6. Other Transport Services	2273.00	0.00	0.00	0.00	49.00	50.00	0.00
	TOTAL - (VII)	279917.00	78887.00	43635.00	23121.93	60864.00	33648.50	26388.99
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	0.00	497.34
IX.	<u>Science, Technology & Environment</u>							
	1. Scientific Research	13831.00	3507.00	489.00	700.57	329.00	621.50	145.34
	2. Ecology & Environment	1688.00	932.00	2769.00	1893.61	51.00	51.00	454.44
	TOTAL - (IX)	15519.00	4439.00	3258.00	2594.18	380.00	672.50	599.78
X.	<u>General Economic Services</u>							
	1. Secretariat Economic Services	526.00	90.00	816.00	101.20	11.00	283.00	48.09
	2. Tourism	4381.00	958.00	485.00	430.65	403.00	185.00	142.41
	3. Census, Surveys & Statistics	212.00	37.00	29.00	23.31	4.00	18.30	25.16
	4. Civil Supplies	1720.00	276.00	1053.00	184.69	67.00	282.80	195.64

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Sl. No.	Major Heads/Minor Heads of Development	Tenth Plan - 2002-07 Projected Outlay	Annual Plan - 2002-03			Annual Plan - 2003-04		
			Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Other General Economic Services :							
	a) District Planning / District Councils	18789.00	3226.00	1603.00	1603.44	390.00	500.00	1570.15
	b) Weights & Measures	219.00	35.00	38.00	24.74	9.00	70.00	13.24
	c) Others	0.00	0.00	0.00	0.00	0.00	400.00	140.72
	TOTAL - (X)	25847.00	4622.00	4024.00	2368.03	884.00	1739.10	2135.41
XI.	Social Services							
	1. General Education	79789.00	16402.00	14452.00	8237.94	7059.00	11660.63	8671.72
	2. Technical Education	10652.00	1713.00	1224.00	1044.52	386.00	520.38	507.74
	3. Sports & Youth Services	10106.00	1631.00	1201.00	1859.47	442.00	2703.17	2692.27
	4. Art & Culture	3316.00	571.00	1045.00	1033.60	217.00	429.69	681.91
	Sub-Total (Education)	103863.00	20317.00	17922.00	12175.53	8104.00	15313.87	12553.64
	5. Medical & Public Health	103618.00	27898.00	26604.00	14137.89	21193.00	26715.96	18584.87
	6. Water Supply & Sanitation	73317.00	18776.00	18750.00	7805.10	10619.00	9464.00	9017.47
	7. Housing (incl. Police Housing)	13723.00	2266.00	1536.00	1294.68	1023.00	710.85	2082.78
	(I) Indira Awaas Yojana (IAY)				0.00	0.00	0.00	0.00
	8. Urban Development (incl. State Capital Projects & slum Area Development)	348102.00	88725.00	25134.00	18108.19	33669.00	17523.99	11485.60
	9. Information & Publicity	2148.00	361.00	288.00	432.12	97.00	127.42	429.18
	10. Welfare of SCs, STs & OBCs	41034.00	8603.00	5328.00	2303.97	3647.00	5375.00	1082.79
	11. Labour & Employment	5444.00	876.00	623.00	108.08	305.00	236.44	77.24
	12. Social Security & Social Welfare	46776.00	7617.00	5682.00	5743.11	8842.00	8621.30	5992.71
	13. Nutrition	31429.00	5607.00	8614.00	6773.70	5864.00	10500.00	7309.95
	14. Other Social Services.	17326.00	2756.00	1633.00	2268.37	497.00	5013.22	7078.14
	TOTAL - (XI)	786780.00	183802.00	112114.00	71150.74	93860.00	99602.05	75694.37
XII.	General Services							
	1. Jails	3961.00	727.00	424.00	153.19	143.00	156.80	110.69
	2. Stationery & Printing	114.00	18.00	12.00	7.41	5.00	13.00	10.71
	3. Public Works	42859.00	7268.00	11016.00	12477.48	3588.00	7433.34	6150.99
	4. Other Administrative Services :							
	(a) Training	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	(b) Others	5092.00	918.00	1727.00	1167.31	659.00	1646.78	1249.80
	TOTAL - (XII)	52026.00	8931.00	13179.00	13805.39	4395.00	9249.92	7522.19
	GRAND TOTAL	2864100.00	630700.00	368250.00	267320.17	389396.00	306528.00	252947.59

updated on 6th September, 2006

(Rs. Lakhs)

Sl. No.	Major Heads/Minor Heads of Development	Annual Plan - 2004-05			Annual Plan - 2005-06		Annual Plan - 2006-07
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
I	<u>Agriculture & Allied Activities</u>						
	1. Crop Husbandry	2174.50	1591.56	1171.53	2684.00	2684.00	3225.00
	2. Horticulture	266.00		0.00	442.00	442.00	536.00
	3. Soil and Water Conservation (including control of shifting cultivation)	69.20	64.97	21.33	72.52	72.52	75.00
	4. Animal Husbandry	752.00	560.65	671.93	782.00	782.00	800.00
	5. Dairy Development	325.00	146.35	89.57	389.00	389.00	763.00
	6. Fisheries	3195.00	3345.00	3653.24	3295.00	3295.00	3915.00
	7. Forestry & Wildlife	1940.95	1440.95	643.32	2221.52	2521.52	3042.60
	8. Plantations	353.00	203.92	170.00	260.00	260.00	287.00
	9. Food, Storage & Warehousing	16.07	16.07	18.61	36.07	36.07	43.00
	10. Agricultural Research & Education	616.10	555.10	672.85	799.76	799.76	992.00
	11. Agricultural Financial Institutions	186.00	100.00	0.00	186.00	186.00	200.00
	12. Cooperation	689.73	1492.75	1211.29	1384.95	1384.95	3548.90
	13. <u>Other Agricultural Programmes :</u>						
	(a) Agriculture marketing	189.00	188.00	149.45	0.00	0.00	0.00
	(b) Others			0.00	282.00	282.00	357.00
	Total - (I)	10772.55	9705.32	8473.12	12834.82	13134.82	17784.50
II.	<u>Rural Development</u>						
	1. <u>Special Programme for Rural Development :</u>						
	(a) Drought Prone Area Programme (DPAP)			0.00	0.00	0.00	0.00
	(b) Desert Development Programme (DDP)			0.00	0.00	0.00	0.00
	(c) Integrated Rural Energy Programme (IREP)	15.00	54.30	0.00	17.80	17.80	80.00
	(d) Integrated Wasteland Development Projects	10.00	10.00	0.00	18.00	15.00	115.00
	(e) Swarnajayanti Gram Swarozgar Yojana (SGSY)	2500.00	1684.25	0.00	2500.00	2503.00	2920.00
	(f) DRDA Administration	12000.00		0.00	0.00	0.00	0.00
	(g) Others		12000.00	1859.02	12000.00	12000.00	0.00
	2. <u>Rural Employment</u>						
	(a) Sampoorna Gram Rozgar Yojana (SGRY)	10432.00	7930.00	0.00	9200.00	9200.00	7000.00
	(b) Others			18719.32	0.00	0.00	0.00
	3. <u>Land Reforms</u>	140.00	250.62	142.90	400.00	400.00	2285.00
	4. <u>Other Rural Development Programmes</u>						
	(a) Community Development & Panchayats	17876.00		0.00	0.00	0.00	0.00
	(b) Other Programmes of Rural Development		22221.70	18291.42	32522.00	43907.00	56123.00
	TOTAL - II	42973.00	44150.87	39012.66	56657.80	68042.80	68523.00
III.	<u>Special Areas Programmes</u>	22982.40	25168.54	23640.92	23067.37	26867.37	56429.19

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
IV.	<u>Irrigation & Flood Control</u>						
	1. Major and Medium Irrigation	9125.00	10176.42	6357.07	10713.00	12213.00	7946.00
	2. Minor Irrigation	3535.00	3411.14	3350.93	4808.00	4808.00	9120.00
	3. Command Area Development (Including AIBP)	760.00	756.00	545.36	751.00	751.00	8325.00
	4. Flood Control (includes flood protection works)	12738.00	11314.44	6933.82	8413.00	12213.00	15784.00
	TOTAL - IV	26158.00	25658.00	17187.18	24685.00	29985.00	41175.00
V.	<u>Energy</u>						
	1. Power	156748.00	128825.00	156019.54	207855.00	177451.00	211823.00
	2. Non-conventional Sources of Energy	400.00	336.00	367.40	500.00	500.00	900.00
	TOTAL - V	157148.00	129161.00	156386.94	208355.00	177951.00	212723.00
VI.	<u>Industry & Minerals</u>						
	1. Village & Small Industries	1438.50	3056.82	3562.41	3812.00	3435.00	5514.00
	2. Other Industries (Other than VSI)	11856.20	17432.20	13405.73	13114.20	18237.20	19553.72
	4. Minerals	420.00	305.00	171.61	420.00	420.00	440.03
	TOTAL - (VI)	13714.70	20794.02	17139.75	17346.20	22092.20	25507.75
VII.	<u>Transport</u>						
	1. Ports & Light Houses			0.00	0.00	0.00	0.00
	2. Civil Aviation	50.00	5.06	0.00	50.00	50.00	30.00
	3. Roads and Bridges	43491.80	26602.80	28663.67	46722.80	34687.80	58344.88
	4. Roads Transport	4946.00	12924.94	7698.74	5173.00	13045.00	6887.00
	5. Inland Water Transport	220.00	275.00	193.32	385.00	460.00	553.00
	6. Other Transport Services	3.00	3.00	50.46	3.00	3.00	3.00
	TOTAL - (VII)	48710.80	39810.80	36606.19	52333.80	48245.80	65817.88
VIII.	<u>Communications</u>	0.00	0.00	0.00	0.00	0.00	3020.00
IX.	<u>Science, Technology & Environment</u>						
	1. Scientific Research	1202.00	1634.00	680.93	1784.20	1784.20	885.00
	2. Ecology & Environment	251.00	11.00	123.87	11.00	11.00	15.00
	TOTAL - (IX)	1453.00	1645.00	804.80	1795.20	1795.20	900.00
X.	<u>General Economic Services</u>						
	1. Secretariat Economic Services	42.97	447.17	96.91	94.15	94.15	143.00
	2. Tourism	401.00	201.00	169.97	691.00	691.00	780.00
	3. Census, Surveys & Statistics	23.60	23.60	17.72	30.00	30.00	20.00
	4. Civil Supplies	365.64	365.64	264.73	499.20	499.20	514.00

(Rs. Lakhs)

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		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Approved Outlay
1.	2.	10.	11.	12.	13.	14.	15.
	5. Other General Economic Services :						
	a) District Planning / District Councils	1428.65	994.00	0.00	2070.55	1515.55	1457.00
	b) Weights & Measures	41.36	41.36	0.00	46.80	46.80	196.00
	c) Others	100.00	468.00	102.19	0.00	555.00	800.00
	TOTAL - (X)	2403.22	2540.77	651.52	3431.70	3431.70	3910.00
XI.	Social Services						
	1. General Education	37353.30	42235.15	34699.19	53741.58	44407.58	63913.05
	2. Technical Education	485.64	1645.34	1369.36	5630.70	6782.70	10684.20
	3. Sports & Youth Services	3405.20	3444.85	3177.11	3497.85	3497.85	4570.00
	4. Art & Culture	527.07	890.77	817.35	423.98	749.98	1715.03
	Sub-Total (Education)	41771.21	48216.11	40063.01	63294.11	55438.11	80882.28
	5. Medical & Public Health	23739.80	19261.69	15392.06	40207.80	27404.80	44289.68
	6. Water Supply & Sanitation	13535.00	12884.00	8830.43	13039.00	12190.00	16600.00
	7. Housing (incl. Police Housing)	2540.65	1613.18	1110.70	4195.25	2063.25	3150.40
	(I) Indira Awaas Yojana (IAY)			0.00	0.00	2132.00	7001.00
	8. Urban Development			21405.35	56371.45	59324.45	84194.00
	(incl. State Capital Projects & slum Area Development)	47927.45	27891.44		0.00		
	9. Information & Publicity	325.61	549.31	419.77	316.00	316.00	439.50
	10. Welfare of SCs, STs & OBCs	10401.00	8581.00	6565.75	10868.00	10868.00	11214.00
	11. Labour & Employment	245.85	349.75	20.11	512.54	512.54	964.51
	12. Social Security & Social Welfare	7867.10	19684.00	13691.29	14748.00	14748.00	17116.00
	13. Nutrition	9799.95	10729.95	8044.57	12303.57	9529.57	15853.00
	14. Other Social Services.	4592.08	8797.77	4687.65	6496.36	6496.36	11333.51
	TOTAL - (XI)	162745.70	158558.20	120230.69	222352.08	201023.08	293037.88
XII.	General Services						
	1. Jails	84.00	184.00	276.10	444.00	444.00	650.00
	2. Stationery & Printing	44.00	29.00	0.00	44.00	44.00	47.00
	3. Public Works	9993.94	9668.18	4311.07	12473.53	9581.53	8407.30
	4. Other Administrative Services :						
	(a) Training			0.00	0.00	0.00	0.00
	(b) Others	2778.69	1936.30	2107.53	11779.50	639.50	4503.50
	TOTAL - (XII)	12900.63	11817.48	6694.70	24741.03	10709.03	13607.80
	GRAND TOTAL	501962.00	469010.00	426828.47	647600.00	603278.00	802436.00

updated on 6th September, 2006