

| <b>FINANCIAL PERFORMANCE OF WEST BENGAL DURING TENTH PLAN</b> |  |                                       |                       |                 |                    |                       |                 |                    |
|---|--|---------------------------------------|-----------------------|-----------------|--------------------|-----------------------|-----------------|--------------------|
| 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.                 |
| <b>I</b>  | <b><u>Agriculture &amp; Allied Activities</u></b>                          |                                       |                       |                 |                    |                       |                 |                    |
|   | 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             |
|   | <b>13. <u>Other Agricultural Programmes :</u></b>                          |                                       |                       |                 |                    |                       |                 |                    |
|   | (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               |
|   | <b>Total - (I)</b>   | <b>91463.00</b>                       | <b>17710.00</b>       | <b>9956.00</b>  | <b>7340.91</b>     | <b>8225.00</b>        | <b>6565.78</b>  | <b>6100.26</b>     |
| <b>II.</b>  | <b><u>Rural Development</u></b>  |                                       |                       |                 |                    |                       |                 |                    |
|   | <b>1. <u>Special Programme for Rural Development :</u></b>                 |                                       |                       |                 |                    |                       |                 |                    |
|   | (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               |
|   | <b>2. <u>Rural Employment</u></b>  |                                       |                       |                 |                    |                       |                 |                    |
|   | (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               |
|   | <b>3. <u>Land Reforms</u></b>  | 2228.00                               | 359.00                | 250.00          | 203.57             | 96.00                 | 139.00          | 72.14              |
|   | <b>4. <u>Other Rural Development Programmes</u></b>                        |                                       |                       |                 |                    |                       |                 |                    |
|   | (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           |
|   | <b>TOTAL - II</b>  | <b>379769.00</b>                      | <b>91122.00</b>       | <b>32069.00</b> | <b>21201.79</b>    | <b>32793.00</b>       | <b>33553.00</b> | <b>26579.11</b>    |
| <b>III.</b>   | <b><u>Special Areas Programmes</u></b>                                     | <b>106379.00</b>                      | <b>22452.00</b>       | <b>23175.00</b> | <b>19620.16</b>    | <b>37069.00</b>       | <b>17500.20</b> | <b>20129.15</b>    |

(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  | Actual Expenditure | Approved Outlay       | Revised Outlay  | Actual Expenditure |
| 1.          | 2.   | 10.                   | 11.             | 12.                | 13.                   | 14.             | 15.                | 16.                   | 17.             | 18.                |
| <b>I</b>    | <b><u>Agriculture &amp; Allied Activities</u></b>                          |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | 1. Crop Husbandry  | 2174.50               | 1591.56         | 1171.53            | 2684.00               | 2684.00         | 1590.80            | 3225.00               | 5155.00         | 4842.63            |
|             | 2. Horticulture  | 266.00                |                 | 0.00               | 442.00                | 442.00          | 622.01             | 536.00                | 536.00          | 370.22             |
|             | 3. Soil and Water Conservation (including control of shifting cultivation) | 69.20                 | 64.97           | 21.33              | 72.52                 | 72.52           | 38.56              | 75.00                 | 97.00           | 60.52              |
|             | 4. Animal Husbandry  | 752.00                | 560.65          | 671.93             | 782.00                | 782.00          | 1104.22            | 800.00                | 675.00          | 993.04             |
|             | 5. Dairy Development   | 325.00                | 146.35          | 89.57              | 389.00                | 389.00          | 369.55             | 763.00                | 642.00          | 481.47             |
|             | 6. Fisheries   | 3195.00               | 3345.00         | 3653.24            | 3295.00               | 3295.00         | 3774.82            | 3915.00               | 3917.00         | 4112.08            |
|             | 7. Forestry & Wildlife   | 1940.95               | 1440.95         | 643.32             | 2221.52               | 2521.52         | 1367.50            | 3042.60               | 2192.60         | 1872.90            |
|             | 8. Plantations   | 353.00                | 203.92          | 170.00             | 260.00                | 260.00          | 287.58             | 287.00                | 287.00          | 220.97             |
|             | 9. Food, Storage & Warehousing   | 16.07                 | 16.07           | 18.61              | 36.07                 | 36.07           | 22.03              | 43.00                 | 43.00           | 103.26             |
|             | 10. Agricultural Research & Education                                      | 616.10                | 555.10          | 672.85             | 799.76                | 799.76          | 1684.50            | 992.00                | 1860.00         | 867.28             |
|             | 11. Agricultural Financial Institutions                                    | 186.00                | 100.00          | 0.00               | 186.00                | 186.00          | 77.21              | 200.00                | 200.00          | 200.00             |
|             | 12. Cooperation  | 689.73                | 1492.75         | 1211.29            | 1384.95               | 1384.95         | 1785.00            | 3548.90               | 1552.00         | 1666.85            |
|             | 13. <b><u>Other Agricultural Programmes :</u></b>                          |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | (a) Agriculture marketing  | 189.00                | 188.00          | 149.45             | 0.00                  | 0.00            | 165.97             | 0.00                  | 0.00            | 0.00               |
|             | (b) Others   |                       |                 | 0.00               | 282.00                | 282.00          | 0.00               | 357.00                | 357.00          | 298.35             |
|             | <b>Total - (I)</b>   | <b>10772.55</b>       | <b>9705.32</b>  | <b>8473.12</b>     | <b>12834.82</b>       | <b>13134.82</b> | <b>12889.75</b>    | <b>17784.50</b>       | <b>17513.60</b> | <b>16089.57</b>    |
| <b>II.</b>  | <b><u>Rural Development</u></b>  |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | <b>1. <u>Special Programme for Rural Development :</u></b>                 |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | (a) Drought Prone Area Programme (DPAP)                                    |                       |                 | 0.00               | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 138.96             |
|             | (b) Desert Development Programme (DDP)                                     |                       |                 | 0.00               | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | (c) Integrated Rural Energy Programme (IREP)                               | 15.00                 | 54.30           | 0.00               | 17.80                 | 17.80           | 26.07              | 80.00                 | 66.00           | 72.73              |
|             | (d) Integrated Wasteland Development Projects                              | 10.00                 | 10.00           | 0.00               | 18.00                 | 15.00           | 18.97              | 115.00                | 115.00          | 99.88              |
|             | (e) Swarnajayanti Gram Swarozgar Yojana (SGSY)                             | 2500.00               | 1684.25         | 0.00               | 2500.00               | 2503.00         | 3165.11            | 2920.00               | 2900.00         | 2344.94            |
|             | (f) DRDA Administration  | 12000.00              |                 | 0.00               | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | (g) Others   |                       | 12000.00        | 1859.02            | 12000.00              | 12000.00        | 0.00               | 0.00                  | 3405.00         | 2779.18            |
|             | <b>2. <u>Rural Employment</u></b>  |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | (a) Sampoorna Gram Rozgar Yojana (SGRY)                                    | 10432.00              | 7930.00         | 0.00               | 9200.00               | 9200.00         | 11633.63           | 7000.00               | 8200.00         | 5384.67            |
|             | (b) Others   |                       |                 | 18719.32           | 0.00                  | 0.00            | 0.00               | 0.00                  | 3620.00         | 2785.26            |
|             | <b>3. <u>Land Reforms</u></b>  | 140.00                | 250.62          | 142.90             | 400.00                | 400.00          | 825.60             | 2285.00               | 2785.00         | 1840.02            |
|             | <b>4. <u>Other Rural Development Programmes</u></b>                        |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | (a) Community Development & Panchayats                                     | 17876.00              |                 | 0.00               | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | (b) Other Programmes of Rural Development                                  |                       | 22221.70        | 18291.42           | 32522.00              | 43907.00        | 41125.69           | 56123.00              | 50063.00        | 37695.25           |
|             | <b>TOTAL - II</b>  | <b>42973.00</b>       | <b>44150.87</b> | <b>39012.66</b>    | <b>56657.80</b>       | <b>68042.80</b> | <b>56795.07</b>    | <b>68523.00</b>       | <b>71154.00</b> | <b>53140.89</b>    |
| <b>III.</b> | <b><u>Special Areas Programmes</u></b>                                     | <b>22982.40</b>       | <b>25168.54</b> | <b>23640.92</b>    | <b>23067.37</b>       | <b>26867.37</b> | <b>45797.17</b>    | <b>56429.19</b>       | <b>55367.62</b> | <b>51501.05</b>    |

**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.                 |
| <b>IV.</b>   | <b><u>Irrigation &amp; Flood Control</u></b>        |                                       |                       |                 |                    |                       |                 |                    |
|              | 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            |
|              | <b>TOTAL - IV</b>                                   | <b>189866.00</b>                      | <b>37894.00</b>       | <b>28136.00</b> | <b>19854.02</b>    | <b>21651.00</b>       | <b>18500.80</b> | <b>17490.94</b>    |
| <b>V.</b>    | <b><u>Energy</u></b>                                |                                       |                       |                 |                    |                       |                 |                    |
|              | 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             |
|              | <b>TOTAL - V</b>                                    | <b>785550.00</b>                      | <b>156015.00</b>      | <b>82299.00</b> | <b>75672.74</b>    | <b>122323.00</b>      | <b>70310.00</b> | <b>65483.58</b>    |
| <b>VI.</b>   | <b><u>Industry &amp; Minerals</u></b>               |                                       |                       |                 |                    |                       |                 |                    |
|              | 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             |
|              | <b>TOTAL - (VI)</b>                                 | <b>150984.00</b>                      | <b>24826.00</b>       | <b>16405.00</b> | <b>10590.28</b>    | <b>6952.00</b>        | <b>15186.15</b> | <b>4326.47</b>     |
| <b>VII.</b>  | <b><u>Transport</u></b>                             |                                       |                       |                 |                    |                       |                 |                    |
|              | 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               |
|              | <b>TOTAL - (VII)</b>                                | <b>279917.00</b>                      | <b>78887.00</b>       | <b>43635.00</b> | <b>23121.93</b>    | <b>60864.00</b>       | <b>33648.50</b> | <b>26388.99</b>    |
| <b>VIII.</b> | <b><u>Communications</u></b>                        | <b>0.00</b>                           | <b>0.00</b>           | <b>0.00</b>     | <b>0.00</b>        | <b>0.00</b>           | <b>0.00</b>     | <b>497.34</b>      |
| <b>IX.</b>   | <b><u>Science, Technology &amp; Environment</u></b> |                                       |                       |                 |                    |                       |                 |                    |
|              | 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             |
|              | <b>TOTAL - (IX)</b>                                 | <b>15519.00</b>                       | <b>4439.00</b>        | <b>3258.00</b>  | <b>2594.18</b>     | <b>380.00</b>         | <b>672.50</b>   | <b>599.78</b>      |
| <b>X.</b>    | <b><u>General Economic Services</u></b>             |                                       |                       |                 |                    |                       |                 |                    |
|              | 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             |

(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   | Actual Expenditure | Approved Outlay       | Revised Outlay   | Actual Expenditure |
| 1.           | 2.  | 10.                   | 11.              | 12.                | 13.                   | 14.              | 15.                | 16.                   | 17.              | 18.                |
| <b>IV.</b>   | <b><u>Irrigation &amp; Flood Control</u></b>        |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|              | 1. Major and Medium Irrigation                      | 9125.00               | 10176.42         | 6357.07            | 10713.00              | 12213.00         | 3409.26            | 7946.00               | 6422.00          | 4832.48            |
|              | 2. Minor Irrigation                                 | 3535.00               | 3411.14          | 3350.93            | 4808.00               | 4808.00          | 3538.35            | 9120.00               | 6015.00          | 3472.01            |
|              | 3. Command Area Development (Including AIBP)        | 760.00                | 756.00           | 545.36             | 751.00                | 751.00           | 4892.25            | 8325.00               | 4142.00          | 3199.56            |
|              | 4. Flood Control (includes flood protection works)  | 12738.00              | 11314.44         | 6933.82            | 8413.00               | 12213.00         | 9339.49            | 15784.00              | 12560.00         | 9771.94            |
|              | <b>TOTAL - IV</b>                                   | <b>26158.00</b>       | <b>25658.00</b>  | <b>17187.18</b>    | <b>24685.00</b>       | <b>29985.00</b>  | <b>21179.35</b>    | 41175.00              | <b>29139.00</b>  | <b>21275.99</b>    |
| <b>V.</b>    | <b><u>Energy</u></b>                                |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|              | 1. Power  | 156748.00             | 128825.00        | 156019.54          | 207855.00             | 177451.00        | 179405.46          | 211823.00             | 188722.00        | 186860.22          |
|              | 2. Non-conventional Sources of Energy               | 400.00                | 336.00           | 367.40             | 500.00                | 500.00           | 716.73             | 900.00                | 747.00           | 892.39             |
|              | <b>TOTAL - V</b>                                    | <b>157148.00</b>      | <b>129161.00</b> | <b>156386.94</b>   | <b>208355.00</b>      | <b>177951.00</b> | <b>180122.19</b>   | 212723.00             | <b>189469.00</b> | <b>187752.61</b>   |
| <b>VI.</b>   | <b><u>Industry &amp; Minerals</u></b>               |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|              | 1. Village & Small Industries                       | 1438.50               | 3056.82          | 3562.41            | 3812.00               | 3435.00          | 8474.63            | 5514.00               | 7184.00          | 6684.49            |
|              | 2. Other Industries (Other than VSI)                | 11856.20              | 17432.20         | 13405.73           | 13114.20              | 18237.20         | 33015.32           | 19553.72              | 30281.00         | 30954.06           |
|              | 4. Minerals   | 420.00                | 305.00           | 171.61             | 420.00                | 420.00           | 403.48             | 440.03                | 440.00           | 2951.55            |
|              | <b>TOTAL - (VI)</b>                                 | <b>13714.70</b>       | <b>20794.02</b>  | <b>17139.75</b>    | <b>17346.20</b>       | <b>22092.20</b>  | <b>41893.43</b>    | 25507.75              | <b>37905.00</b>  | <b>40590.10</b>    |
| <b>VII.</b>  | <b><u>Transport</u></b>                             |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|              | 1. Ports & Light Houses                             |                       |                  | 0.00               | 0.00                  | 0.00             | 0.00               | 0.00                  | 0.00             | 0.00               |
|              | 2. Civil Aviation                                   | 50.00                 | 5.06             | 0.00               | 50.00                 | 50.00            | 98.43              | 30.00                 | 30.00            | 997.44             |
|              | 3. Roads and Bridges                                | 43491.80              | 26602.80         | 28663.67           | 46722.80              | 34687.80         | 25390.45           | 58344.88              | 41135.80         | 35459.85           |
|              | 4. Roads Transport                                  | 4946.00               | 12924.94         | 7698.74            | 5173.00               | 13045.00         | 14338.94           | 6887.00               | 10896.00         | 11070.59           |
|              | 5. Inland Water Transport                           | 220.00                | 275.00           | 193.32             | 385.00                | 460.00           | 964.63             | 553.00                | 744.00           | 483.00             |
|              | 6. Other Transport Services                         | 3.00                  | 3.00             | 50.46              | 3.00                  | 3.00             | 0.00               | 3.00                  | 3.00             | 3.00               |
|              | <b>TOTAL - (VII)</b>                                | <b>48710.80</b>       | <b>39810.80</b>  | <b>36606.19</b>    | <b>52333.80</b>       | <b>48245.80</b>  | <b>40792.45</b>    | 65817.88              | <b>52808.80</b>  | <b>48013.88</b>    |
| <b>VIII.</b> | <b><u>Communications</u></b>                        | <b>0.00</b>           | <b>0.00</b>      | <b>0.00</b>        | <b>0.00</b>           | <b>0.00</b>      | <b>0.00</b>        | 3020.00               | <b>0.00</b>      | <b>0.00</b>        |
| <b>IX.</b>   | <b><u>Science, Technology &amp; Environment</u></b> |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|              | 1. Scientific Research                              | 1202.00               | 1634.00          | 680.93             | 1784.20               | 1784.20          | 2591.25            | 885.00                | 3130.00          | 6437.96            |
|              | 2. Ecology & Environment                            | 251.00                | 11.00            | 123.87             | 11.00                 | 11.00            | 11.18              | 15.00                 | 15.00            | 478.58             |
|              | <b>TOTAL - (IX)</b>                                 | <b>1453.00</b>        | <b>1645.00</b>   | <b>804.80</b>      | <b>1795.20</b>        | <b>1795.20</b>   | <b>2602.43</b>     | 900.00                | <b>3145.00</b>   | <b>6916.54</b>     |
| <b>X.</b>    | <b><u>General Economic Services</u></b>             |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|              | 1. Secretariat Economic Services                    | 42.97                 | 447.17           | 96.91              | 94.15                 | 94.15            | 40.57              | 143.00                | 187.00           | 214.81             |
|              | 2. Tourism  | 401.00                | 201.00           | 169.97             | 691.00                | 691.00           | 448.03             | 780.00                | 780.00           | 753.37             |
|              | 3. Census, Surveys & Statistics                     | 23.60                 | 23.60            | 17.72              | 30.00                 | 30.00            | 6.00               | 20.00                 | 20.00            | 20.93              |
|              | 4. Civil Supplies                                   | 365.64                | 365.64           | 264.73             | 499.20                | 499.20           | 401.22             | 514.00                | 650.30           | 430.67             |

**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.                 |
|             | <b>5. Other General Economic Services :</b>                                    |                                       |                       |                  |                    |                       |                  |                    |
|             | 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             |
|             | <b>TOTAL - (X)</b>   | <b>25847.00</b>                       | <b>4622.00</b>        | <b>4024.00</b>   | <b>2368.03</b>     | <b>884.00</b>         | <b>1739.10</b>   | <b>2135.41</b>     |
| <b>XI.</b>  | <b>Social Services</b>   |                                       |                       |                  |                    |                       |                  |                    |
|             | 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             |
|             | <b>Sub-Total (Education)</b>   | <b>103863.00</b>                      | <b>20317.00</b>       | <b>17922.00</b>  | <b>12175.53</b>    | <b>8104.00</b>        | <b>15313.87</b>  | <b>12553.64</b>    |
|             | 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<br>(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            |
|             | <b>TOTAL - (XI)</b>  | <b>786780.00</b>                      | <b>183802.00</b>      | <b>112114.00</b> | <b>71150.74</b>    | <b>93860.00</b>       | <b>99602.05</b>  | <b>75694.37</b>    |
| <b>XII.</b> | <b>General Services</b>  |                                       |                       |                  |                    |                       |                  |                    |
|             | 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            |
|             | <b>4. Other Administrative Services :</b>                                      |                                       |                       |                  |                    |                       |                  |                    |
|             | (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            |
|             | <b>TOTAL - (XII)</b>   | <b>52026.00</b>                       | <b>8931.00</b>        | <b>13179.00</b>  | <b>13805.39</b>    | <b>4395.00</b>        | <b>9249.92</b>   | <b>7522.19</b>     |
|             | <b>GRAND TOTAL</b>   | <b>2864100.00</b>                     | <b>630700.00</b>      | <b>368250.00</b> | <b>267320.17</b>   | <b>389396.00</b>      | <b>306528.00</b> | <b>252947.59</b>   |

updated on 19th September, 2012

(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   | Actual Expenditure | Approved Outlay       | Revised Outlay   | Actual Expenditure |
| 1.          | 2.   | 10.                   | 11.              | 12.                | 13.                   | 14.              | 15.                | 16.                   | 17.              | 18.                |
|             | <b>5. Other General Economic Services :</b>            |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|             | a) District Planning / District Councils               | 1428.65               | 994.00           | 0.00               | 2070.55               | 1515.55          | 1519.60            | 1457.00               | 1457.00          | 1427.74            |
|             | b) Weights & Measures                                  | 41.36                 | 41.36            | 0.00               | 46.80                 | 46.80            | 38.78              | 196.00                | 58.20            | 39.07              |
|             | c) Others  | 100.00                | 468.00           | 102.19             | 0.00                  | 555.00           | 355.02             | 800.00                | 550.00           | 129.94             |
|             | <b>TOTAL - (X)</b>                                     | <b>2403.22</b>        | <b>2540.77</b>   | <b>651.52</b>      | <b>3431.70</b>        | <b>3431.70</b>   | <b>2809.22</b>     | 3910.00               | <b>3702.50</b>   | <b>3016.53</b>     |
| <b>XI.</b>  | <b>Social Services</b>                                 |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|             | 1. General Education                                   | 37353.30              | 42235.15         | 34699.19           | 53741.58              | 44407.58         | 49532.38           | 63913.05              | 64160.05         | 37484.88           |
|             | 2. Technical Education                                 | 485.64                | 1645.34          | 1369.36            | 5630.70               | 6782.70          | 7985.47            | 10684.20              | 15684.20         | 12053.94           |
|             | 3. Sports & Youth Services                             | 3405.20               | 3444.85          | 3177.11            | 3497.85               | 3497.85          | 3788.38            | 4570.00               | 1980.00          | 4143.94            |
|             | 4. Art & Culture                                       | 527.07                | 890.77           | 817.35             | 423.98                | 749.98           | 667.91             | 1715.03               | 2415.03          | 2009.35            |
|             | <b>Sub-Total (Education)</b>                           | <b>41771.21</b>       | <b>48216.11</b>  | <b>40063.01</b>    | <b>63294.11</b>       | <b>55438.11</b>  | <b>61974.14</b>    | 80882.28              | <b>84239.28</b>  | <b>55692.11</b>    |
|             | 5. Medical & Public Health                             | 23739.80              | 19261.69         | 15392.06           | 40207.80              | 27404.80         | 25440.14           | 44289.68              | 38482.68         | 26871.65           |
|             | 6. Water Supply & Sanitation                           | 13535.00              | 12884.00         | 8830.43            | 13039.00              | 12190.00         | 11801.14           | 16600.00              | 15970.00         | 11788.30           |
|             | 7. Housing (incl. Police Housing)                      | 2540.65               | 1613.18          | 1110.70            | 4195.25               | 2063.25          | 3729.40            | 3150.40               | 10116.33         | 11152.12           |
|             | (I) Indira Awaas Yojana (IAY)                          |                       |                  | 0.00               | 0.00                  | 2132.00          | 0.00               | 7001.00               | 0.00             | 5297.82            |
|             | 8. Urban Development                                   |                       |                  | 21405.35           | 56371.45              | 59324.45         | 43421.41           | 84194.00              | 71776.00         | 69302.39           |
|             | (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           | 1270.30            | 439.50                | 439.50           | 756.60             |
|             | 10. Welfare of SCs, STs & OBCs                         | 10401.00              | 8581.00          | 6565.75            | 10868.00              | 10868.00         | 5921.87            | 11214.00              | 11814.00         | 9559.51            |
|             | 11. Labour & Employment                                | 245.85                | 349.75           | 20.11              | 512.54                | 512.54           | 905.46             | 964.51                | 1533.51          | 132.25             |
|             | 12. Social Security & Social Welfare                   | 7867.10               | 19684.00         | 13691.29           | 14748.00              | 14748.00         | 11776.84           | 17116.00              | 29432.86         | 24184.38           |
|             | 13. Nutrition  | 9799.95               | 10729.95         | 8044.57            | 12303.57              | 9529.57          | 9930.61            | 15853.00              | 15853.00         | 34679.87           |
|             | 14. Other Social Services.                             | 4592.08               | 8797.77          | 4687.65            | 6496.36               | 6496.36          | 8691.79            | 11333.51              | 8521.48          | 4897.22            |
|             | <b>TOTAL - (XI)</b>                                    | <b>162745.70</b>      | <b>158558.20</b> | <b>120230.69</b>   | <b>222352.08</b>      | <b>201023.08</b> | <b>184863.10</b>   | 293037.88             | <b>288178.64</b> | <b>254314.22</b>   |
| <b>XII.</b> | <b>General Services</b>                                |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|             | 1. Jails   | 84.00                 | 184.00           | 276.10             | 444.00                | 444.00           | 429.99             | 650.00                | 650.00           | 298.09             |
|             | 2. Stationery & Printing                               | 44.00                 | 29.00            | 0.00               | 44.00                 | 44.00            | 46.09              | 47.00                 | 47.00            | 25.03              |
|             | 3. Public Works  | 9993.94               | 9668.18          | 4311.07            | 12473.53              | 9581.53          | 7294.67            | 8407.30               | 6589.20          | 6721.40            |
|             | 4. <b>Other Administrative Services :</b>              |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|             | (a) Training   |                       |                  | 0.00               | 0.00                  | 0.00             | 0.00               | 0.00                  | 0.00             | 0.00               |
|             | (b) Others   | 2778.69               | 1936.30          | 2107.53            | 11779.50              | 639.50           | 1462.09            | 4503.50               | 1683.50          | 3893.42            |
|             | <b>TOTAL - (XII)</b>                                   | <b>12900.63</b>       | <b>11817.48</b>  | <b>6694.70</b>     | <b>24741.03</b>       | <b>10709.03</b>  | <b>9232.84</b>     | 13607.80              | <b>8969.70</b>   | <b>10937.94</b>    |
|             | <b>GRAND TOTAL</b>                                     | <b>501962.00</b>      | <b>469010.00</b> | <b>426828.47</b>   | <b>647600.00</b>      | <b>603278.00</b> | <b>598977.00</b>   | 802436.00             | <b>757352.86</b> | <b>693549.32</b>   |

updated on 19th September, 2012