

# Ninth Five Year Plan (1997-2002) year-wise Outlays & Expenditure-West Bengal

(Rs. in Lakh)

	Agreed Outlay IX plan	Agreed Outlay 1997-98	Actual Expenditure 1997-98	Agreed Outlay 1998-99	Anticipated Expenditure 1998-99	Agreed Outlay 1999-2000	Agreed outlay 2000-01
<b><u>I.Agriculture &amp; Allied Activities</u></b>							
Crop Husbandry	13357.39	2672.00	1326.29	3403.00	1485.12	3513.65	2640.85
Soil & Water Conservation	1285.09	245.00	103.28	211.04	224.04	248.50	97.60
Animal Husbandry	6190.70	1401.36	429.71	1570.00	859.95	2580.00	1359.00
Dairy Development	2449.28	508.64	80.39	640.00	273.00	700.00	359.40
Fisheries	18713.14	4000.00	941.98	4280.00	3041.00	4980.00	3020.00
Forestry & Wild Life	17180.31	3595.00	3372.84	4510.51	958.71	4409.50	2183.00
Plantation	667.84	155.00	155.00	225.00	225.00	255.00	133.00
Food, Storage and Warehousing	504.04	132.95	26.25	84.00	83.80	83.60	22.35
Agricultural Research & Education	3304.89	557.00	147.19	702.50	680.10	822.00	356.50
Agricultural Financial Institutions	32.31	7.50	0.00	8.50	8.50	8.50	357.00
<b><u>Other Agricultural Programmes</u></b>							
(a) Marketing & Quality Control	1586.19	584.05	97.83	635.00	635.15	716.40	330.00
(b) Others-Cooperation	5942.06	1200.00	1114.83	1828.00	1513.00	5675.50	1134.00
<b>TOTAL - I</b>	<b>71213.24</b>	<b>15058.50</b>	<b>7795.59</b>	<b>18097.55</b>	<b>9987.37</b>	<b>23992.65</b>	<b>11992.70</b>
<b><u>II.RURAL DEVELOPMENT</u></b>							
Special Programme for Rural Development							
(a) IRDP & Allied Programmes	23199.30	5282.00	1941.02	5836.00	2877.00	4148.20	1217.00
(b) DPAP	1050.00	200.00	1016.80	140.00	100.00	125.00	57.00
IROP	301.16	65.00	60.03	100.00	100.00	150.00	51.00
NREP/JRY/EAS	43519.85	10200.00	6273.01	11124.00	16947.22	13507.34	19838.00
Land Reforms	2591.54	634.85	66.63	655.00	524.00	496.00	495.00
Community Development & Panchayats	40113.88	9113.00	5992.18	10047.80	9040.60	20299.34	16591.00
<b>TOTAL - II</b>	<b>110775.73</b>	<b>25494.85</b>	<b>15349.67</b>	<b>27902.80</b>	<b>29588.82</b>	<b>38725.88</b>	<b>38249.00</b>

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<b><u>III. SPECIAL AREA PROGRAMMES</u></b>	<b>21682.19</b>	<b>6585.00</b>	<b>7573.55</b>	<b>11134.05</b>	<b>13785.22</b>	<b>12114.50</b>	<b>12537.00</b>
<b><u>IV. IRRIGATION &amp; FLOOD CONTROL</u></b>							
Major & Medium Irrigation	71092.76	15500.00	10204.27	11900.00	9251.00	12625.00	8052.00
Minor Irrigation	34786.59	7665.00	3038.59	8965.00	5620.00	9657.57	5463.00
Commanmd Area Development	1632.85	300.00	259.77	400.00	400.00	707.43	425.00
Flood Control (incl. Anti-sea erosion etc.)	32844.86	7023.00	6232.52	14590.00	7101.24	16530.00	13090.00
<b>TOTAL - IV</b>	<b>140357.06</b>	<b>30488.00</b>	<b>19735.15</b>	<b>35855.00</b>	<b>22372.24</b>	<b>39520.00</b>	<b>27030.00</b>
<b><u>V. ENERGY</u></b>							
Power	563198.38	125395.00	102699.27	157630.00	152924.25	200960.00	87933.00
Non-conventional Source of Energy	489.86	122.00	67.80	135.00	135.00	270.00	143.00
<b>TOTAL - V</b>	<b>563688.24</b>	<b>125517.00</b>	<b>102767.07</b>	<b>157765.00</b>	<b>153059.25</b>	<b>201230.00</b>	<b>88076.00</b>
<b><u>VI. INDUSTRY &amp; MINERALS</u></b>							
Village & Small Industries	21306.29	4545.00	2883.12	5432.00	4057.20	5938.00	2973.00
Industries (other than V&SI)	109974.65	23027.50	17908.97	28091.50	17626.41	31389.85	20271.00
Mining	1348.61	313.00	271.07	345.00	336.00	380.00	23.80
<b>TOTAL - VI</b>	<b>132629.55</b>	<b>27885.50</b>	<b>21063.16</b>	<b>33868.50</b>	<b>22019.61</b>	<b>37707.85</b>	<b>23425.00</b>
<b><u>VII. TRANSPORT</u></b>							
Civil Aviation	86.17	20.00	0.00	10.00	0.00	90.00	9.50
Roads & Bridges	73728.88	26721.00	16533.84	28053.00	25714.94	56147.00	38600.00
Road Transport	30315.69	6534.00	5664.08	9825.00	5285.00	11007.00	17500.00
Inland Water Transport	2300.82	534.00	495.29	495.00	85.00	253.00	23.80
<b>TOTAL - VII</b>	<b>106431.56</b>	<b>33809.00</b>	<b>22693.21</b>	<b>38383.00</b>	<b>31084.94</b>	<b>67497.00</b>	<b>56133.30</b>
<b><u>VIII. COMMUNICATIONS</u></b>	<b>0.00</b>	<b>0.00</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	
<b><u>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</u></b>							
Scientific Research (incl. S&T)	988.01	221.00	123.77	265.00	245.00	270.00	3237.00
Ecology & Environment	4907.56	1139.00	542.34	1875.00	620.00	1150.00	596.00
<b>TOTAL - IX</b>	<b>5895.57</b>	<b>1360.00</b>	<b>666.11</b>	<b>2140.00</b>	<b>865.00</b>	<b>1420.00</b>	<b>3833.00</b>

**X. GENERAL ECONOMIC SERVICES**

Secretariat Economic Services	264.09	57.00	41.92	41.80	104.09	87.00	38.00
Tourism	1566.76	364.00	341.36	604.00	404.00	935.00	378.00
Survey & Statistics	9.27	2.00	0.00	3.30	2.20	50.00	36.80
Civil Supplies	1202.11	279.00	66.12	305.00	225.00	490.00	873.00
Distt. Planning/Distt. Council	17398.02	2909.00	16750.38	6455.30	13687.82	8475.00	9925.00
Weights & Measures	129.26	30.00	6.99	30.00	30.00	30.00	14.00
<b>TOTAL - X</b>	<b>20569.51</b>	<b>3641.00</b>	<b>17206.77</b>	<b>7439.40</b>	<b>14453.11</b>	<b>10067.00</b>	<b>11264.80</b>

**XI. SOCIAL SERVICES****EDUCATION, SPORTS & CULTURE**

General Education	56169.68	13162.00	6786.67	13825.20	13440.80	15916.00	14225.00
Technical Education	17124.84	3772.00	2889.41	4369.00	4569.00	5530.00	1147.00
Sports & Youth Services	4351.12	1010.00	669.17	1150.00	1138.00	1405.00	3103.00
Art & Culture	2630.98	641.80	649.16	715.55	794.55	739.90	372.40
<u>Sub-Total (Education)</u>	<u>80276.62</u>	<u>18585.80</u>	<u>10994.41</u>	<u>20059.75</u>	<u>19942.35</u>	<u>23590.90</u>	<u>18847.40</u>
Medical & Public Health	97863.90	20633.00	3321.63	19286.00	10810.42	23502.00	32176.00
Water Supply & Sanitation	43544.83	14195.00	8543.54	11104.50	10454.50	12184.50	20087.00
Housing (incl. Police Housing)	22688.10	4921.00	2284.06	5954.20	5788.40	8351.92	2656.00
Urban Development (incl. State Capital Projects)	180807.74	40054.00	28715.94	46156.00	29169.03	49424.00	30417.80
Information & Publicity	1305.83	286.20	238.19	455.45	330.45	688.10	390.00
Welfare of STs, STs and OBCs	17232.61	5400.00	3804.96	5363.00	5363.00	6575.00	4532.00
Labour & Labour Welfare	12580.34	2807.00	408.42	2799.00	2489.74	2184.30	975.00
Social Security and Welfare	7954.71	2187.00	1513.98	2312.00	1876.00	2248.70	2965.00
Nutrition	7291.32	2622.00	1262.54	2613.80	2613.80	4100.00	9747.00
Others	8280.77	1932.00	3649.71	2351.00	4851.00	2652.00	1388.50
<b>TOTAL -XI</b>	<b>479826.77</b>	<b>113623.00</b>	<b>64737.38</b>	<b>118454.70</b>	<b>93688.69</b>	<b>135501.42</b>	<b>124181.70</b>

**XII. GENERAL SERVICES**

Jails	2757.54	640.00	129.77	720.00	720.00	800.00	595.00
Stationary & Printing	129.26	30.00	0.00	30.00	30.00	30.00	14.00
Public Works	33114.18	6436.15	3983.92	7371.75	7377.02	9723.70	4815.00
Others Administrative Services	929.60	194.00	308.20	323.25	782.20	370.00	512.50
Others	0.00	0.00	0.00	0.00	0.00	0.00	
<b>TOTAL - XII</b>	<b>36930.58</b>	<b>7300.15</b>	<b>4421.89</b>	<b>8445.00</b>	<b>8909.22</b>	<b>10923.70</b>	<b>5936.50</b>

<b>GRAND TOTAL</b>	<b>1690000.00</b>	<b>390762.00</b>	<b>284009.55</b>	<b>459485.00</b>	<b>399813.47</b>	<b>578700.00</b>	<b>402659.00</b>
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**BASIC MINIMUM SERVICES - COMPONENTWISE**

I. Primary Education		4000.00	5195.75	8474.20	4263.97	8038.00
II. Primary Health Services		1500.00	1030.62	3103.00	3616.00	3246.00
III. Safe Drinking Water Supply		9620.00	12441.70	6901.00	10720.00	11486.00
IV. Road Connectivity		13664.00	14205.59	0.00	9950.00	8130.00
V. Housing		2016.00	1333.00	12660.00	1589.03	2831.00
VI. Public Distribution System		0.00	0.00	0.00	0.00	0.00
VII. Mid Day Meals		1500.00	1186.54	2613.80	3613.00	3200.00
<b>Grand Total (I to VII)</b>		<b>32300.00</b>	<b>35393.20</b>	<b>33752.00</b>	<b>33752.00</b>	<b>36931.00</b>