

Manual 11: BUDGET ALLOCATED TO EACH AGENCY,  
PLANS, PROPOSED EXPENDITURE ETC.

Extract from White Book showing the Development Schemes under 10<sup>th</sup> Five Year Plan (2002-2007) is placed below. .

## [DP] - Development &amp; Planning Department

[Rupees in thousand]

	Actuals 2005-2006	Budget Est. 2006-2007	Revised Est. 2006-2007	Budget Est. 2007-2008
<b>SP-State Plan (Annual Plan and 10th/11th Plan)</b>				
2402-00-101-002 The State Land use Board	850	1500	1500	1500
<b>Total : 2402</b>	<b>850</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>
2505-60-789-001 District Plan Scheme	18490	32000	32000	32000
2505-60-789-002 Rashtriya Sam Vikas Yojana (RSVY)	..	475000	475000	..
2505-60-796-001 District Plan Scheme	9657	10200	10200	10200
2505-60-796-002 Rashtriya Sam Vikas Yojana (RSVY)	..	80000	80000	..
2505-60-800-001 District Plan Scheme	172958	103500	128400	103500
2505-60-800-004 Rashtriya Sam Vikas Yojana (RSVY)	600000	645000	645000	..
<b>Total : 2505</b>	<b>821104</b>	<b>1345700</b>	<b>1370600</b>	<b>145700</b>
2575-02-101-020 Uttarbanga Unnayan Parishad	160250	45000	125400	45000
2575-02-101-021 Paschimanchal Unnayan Parishad	27555	10000	10000	..
2575-02-101-027 ACA for Uttarbanga Unnayan (ACA)	100000	100000	30000	..
2575-02-101-028 ACA for Paschimanchal Unnayan (ACA)	..	100000	100000	..
2575-02-101-029 Integrated Rural Energy Programme.	198	..	..	..
2575-02-789-006 Uttarbanga Unnayan Parishad	99100	85000	157067	85000
2575-02-789-011 ACA for Uttarbanga Unnayan Parishad. (ACA)	..	..	56667	..
2575-02-796-003 Development of Paschimanchal Unnayan Parishad	25545	20000	20000	..
2575-02-796-005 Uttarbanga Unnayan Parishad(UUP)	60650	20000	37533	20000
2575-02-796-010 ACA for Uttarbanga Unnayan Parishad. (ACA)	..	..	13333	..
2575-60-789-001 Development of Paschimanchal Unnayan Parishad	27700	20000	20000	..
2575-60-789-002 Bidhyanik Elaka Unnayan Prakaśha (BEUP)	225000	147500	236000	236000
2575-60-796-007 Bidhyanik Elaka Unnayan Prakaśha (BEUP)	70000	42500	68000	68000
2575-60-800-017 Bidhyanik Elaka Unnayan Prakaśha (BEUP)	838520	547500	876000	876000
<b>Total : 2575</b>	<b>1634518</b>	<b>1137500</b>	<b>1790000</b>	<b>1330000</b>
3451-00-090-002 Development and Planning Department - Strengthening of the Development and Planning Department for District Plan Scheme	1687	3100	3100	3100
3451-00-090-003 Development and Planning Department - National Informatic Centre	1782	6700	6700	6700
3451-00-090-005 Development and Planning Department - National Resource Database Management System (NRDMS)	1050	1500	1500	1500
3451-00-090-006 Rural Development Strengthening of Dev. Branch	2	..	..	..
3451-00-090-007 Science and Technology Deptt. Science and Technology.	113	..	..	..
3451-00-101-002 Planning Organisation - Setting up of State Planning Organisation	855	2000	1499	2000
3451-00-101-005 The West Bengal State Council of Bio-Technology.	153	1000	1000	..
<b>Total : 3451</b>	<b>5643</b>	<b>14300</b>	<b>13799</b>	<b>13300</b>
3454-02-800-001 Strengthening of the District Statistical offices of Bureau of Applied Economics and Statistics	600	1800	1800	1800
3454-02-800-002 Evaluation, Manpower and Monitoring Branch	20	200	200	200
3454-02-800-003 Analytical Study on Economy of West Bengal	1200	..	501	..
<b>Total : 3454</b>	<b>1820</b>	<b>2000</b>	<b>2501</b>	<b>2000</b>
<b>Total - SP</b>	<b>2463934</b>	<b>2501000</b>	<b>3138400</b>	<b>1492500</b>

## [DP] - Development &amp; Planning Department

[Rupees in thousand]

		Actuals 2005-2006	Budget Est. 2006-2007	Revised Est. 2006-2007	Budget Est. 2007-2008
<i>Of which</i>	<i>TASP</i>	<i>165852</i>	<i>172700</i>	<i>229066</i>	<i>98200</i>
	2505	9657	90200	90200	10200
	2575	156195	82500	138866	88000
	<i>SCP</i>	<i>390290</i>	<i>759500</i>	<i>976734</i>	<i>353000</i>
	2605	38490	507000	507000	32000
	2575	351800	252500	469734	321000
	<i>Normal</i>	<i>1907793</i>	<i>1568800</i>	<i>1932600</i>	<i>1041300</i>
	2402	850	1500	1500	1500
	2505	772958	748500	773400	103500
	2576	1126523	802500	1141400	821000
	3451	5643	14300	13799	13300
	3454	1820	2000	2501	2000
<b>CS-Centrally Sponsored (New Schemes)</b>					
3575-02-(01-001) Integrated Rural Energy Planning Programme (IREP)		397	...	...	...
Total : 2575		397	...	...	...
Total - CS		397	...	...	...
<i>Of which</i>	<i>Normal</i>	<i>397</i>	<i>...</i>	<i>...</i>	<i>...</i>
	2575	397	...	...	...
<b>CN-Central Sector (New Schemes)</b>					
3454-(01-002) Conduct of 5th Economic Census		56716	...	3250	...
Total : 3454		56716	...	3250	...
Total - CN		56716	...	3250	...
<i>Of which</i>	<i>Normal</i>	<i>56716</i>	<i>...</i>	<i>3250</i>	<i>...</i>
	3454	56716	...	3250	...
<b>TOTAL :: DP Department :: [Plan Sector]</b>		<b>2521048</b>	<b>2501000</b>	<b>3141650</b>	<b>1492500</b>

Extract from White Book

Statement showing the Development Schemes under 10th Five Year Plan (2002 - 2007)

Part III (30) & (31) [State Plan]  
Part I (16) & (17) [Non Plan]

**[DP] -Development & Planning Department**

Development & Planning Department.

/Rupees in thousand

(1)	(2)	(3)	(4)	(5)
Department / Service / Sector / Heads of Development / Major Head	Actuals 2005-2006	* Budget Estimate 2006-2007	Revised Estimate 2006-2007	Budget Estimate 2007-2008
<b>SP-State Plan (Annual Plan and 10th/11th Plan)</b>				
<b>C - ECONOMIC SERVICES</b>				
<b>AA-I - Agriculture and Allied Activities</b>				
02-Soil and Water Conservation	850	1500	1500	1500
2402-Soil and Water Conservation				
<b>Total : 02</b>	<b>850</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>
<b>Total : I - Agriculture and Allied Activities</b>	<b>850</b>	<b>1500</b>	<b>1500</b>	<b>1500</b>
<b>GG-IX - General Economic Services</b>				
<b>38-Secretariat Economic Services</b>				
3451-Secretariat-Economic Services	5643	14300	13799	13300
<b>Total : 38</b>	<b>5643</b>	<b>14300</b>	<b>13799</b>	<b>13300</b>
<b>40-Survey and Statistics</b>				
3454-Census, Surveys and Statistics	1820	2000	2501	2000
<b>Total : 40</b>	<b>1820</b>	<b>2000</b>	<b>2501</b>	<b>2000</b>
<b>43-District Planning</b>				
2505-Rural Employment	221104	145700	170600	145700
<b>Total : 43</b>	<b>221104</b>	<b>145700</b>	<b>170600</b>	<b>145700</b>
<b>Total : IX - General Economic Services</b>	<b>228567</b>	<b>162000</b>	<b>186900</b>	<b>161000</b>
<b>PP-V - Energy</b>				
<b>25-Power</b>				
2575-Other Special Areas Programmes	198	...	...	..
<b>Total : 25</b>	<b>198</b>	<b>...</b>	<b>...</b>	<b>..</b>
<b>Total : V - Energy</b>	<b>198</b>	<b>...</b>	<b>...</b>	<b>..</b>
<b>BB-III - Special Areas Programme</b>				
<b>18-Other Backward Areas</b>				
2505-Rural Employment	600000	1200000	1200000	..
2575-Other Special Areas Programmes	1634320	1137500	1750000	1330000
<b>Total : 18</b>	<b>2234320</b>	<b>2337500</b>	<b>2950000</b>	<b>1330000</b>
<b>Total : III - Special Areas Programme</b>	<b>2234320</b>	<b>2337500</b>	<b>2950000</b>	<b>1330000</b>
<b>Total : C - ECONOMIC SERVICES</b>	<b>2463934</b>	<b>2501000</b>	<b>3138400</b>	<b>1492500</b>
<b>TOTAL : State Plan (Annual Plan and 10th/11th Plan) [SP]</b>	<b>2463934</b>	<b>2501000</b>	<b>3138400</b>	<b>1492500</b>
<i>Of which expenditure / outlay on specific items:</i>				
<i>CORE Plan</i>	630414	363500	558400	312500
ACA	100000	200000	200000	...
RSVY	600000	1200000	1200000	...
BEUP	1133520	737500	1180000	1180000
<i>* Certain schemes have been regrouped under Heads of Developments (under State Plan) as per norm of Planning Commission, Government of India</i>				
<b>Plan Status-wise Expenditure (Outside STATE PLAN)</b>				
<b>NP-Non Plan</b>				
2049-Interest Payments	326	295	295	26
2401-Crop Husbandry	69054	75040	77199	8166
2505-Rural Employment	13	...	...	..
2575-Other Special Areas Programmes	2632	2455	2960	312
3451-Secretariat-Economic Services	45393	59862	60509	6380
3452-Tourism	6082	...	...	..
3454-Census, Surveys and Statistics	91133	98679	103262	10816
6004-Loans and Advances from the Central Government	667	260	260	24
<b>Total: NP</b>	<b>215300</b>	<b>236591</b>	<b>244485</b>	<b>25726</b>
<b>CS-Centrally Sponsored (New Schemes)</b>				
2575-Other Special Areas Programmes	397	...	...	..
<b>Total: CS</b>	<b>397</b>	<b>...</b>	<b>...</b>	<b>..</b>
<b>CN-Central Sector (New Schemes)</b>				
3454-Census, Surveys and Statistics	56716	...	3250	..
<b>Total: CN</b>	<b>56716</b>	<b>...</b>	<b>3250</b>	<b>..</b>

Part - I (16)

## [DP] -Development &amp; Planning Department

Development &amp; Planning Department.

(Rupees in thousand)

(1)	(2)	(3)	(4)	(5)
Department / Service / Sector / Heads of Development / Major Head	Actuals 2005-2006	* Budget Estimate 2006-2007	Revised Estimate 2006-2007	Budget Estimate 2007-2008
<b>Plan Status-wise Salary/Non-Salary Expenditure (DP)</b>				
<b>A. PLAN Sector</b>				
SP-State Plan (Annual Plan and 10th/11th Plan)	2463934	2501000	3138400	1492500
<i>a. Salaries</i>	169903	99726	99791	99791
of which 01-Salaries	169733	99726	99791	99791
02-Wages	1	---	---	---
31-01-Salary Grants	169	---	---	---
<i>b. Others</i>	2294032	2401274	3038609	1392709
CS-Centrally Sponsored (New Schemes)	397	---	---	---
<i>a. Salaries</i>	397	---	---	---
of which 01-Salaries	397	---	---	---
CN-Central Sector (New Schemes)	56716	---	3250	---
<i>b. Others</i>	56716	---	3250	---
<b>Total - A.</b>	<b>2521048</b>	<b>2501000</b>	<b>3141650</b>	<b>1492500</b>
<b>B. Non-PLAN Sector</b>				
NP-Non Plan	215300	236591	244485	257262
<i>a. Salaries</i>	194825	205747	209945	222166
of which 01-Salaries	193821	204659	208891	221059
02-Wages	1004	1088	1054	1107
<i>b. Others</i>	20475	30844	34540	35096
<b>Total - B.</b>	<b>215300</b>	<b>236591</b>	<b>244485</b>	<b>257262</b>
<b>GRAND TOTAL :: DP Dept. (Govt. A/c)</b>	<b>2736348</b>	<b>2737591</b>	<b>3386135</b>	<b>1749762</b>
<i>Of which a. Salaries</i>	365125	305473	309736	321957
01-Salaries	363951	304385	308682	320850
02-Wages	1004	1088	1054	1107
31-01-Salary Grants	169	---	---	---
<i>b. Others</i>	2371223	2432118	3076399	1427805

Part - I (17)