

STATE PLAN PROPOSALS

1989-90

Volume II



5414
309-25
WES-S

GOVERNMENT OF WEST BENGAL

Development and Planning Department

December, 1988

ANNUAL PLAN PROPOSALS
1989 - 90

VOLUME ... II.

Government of West Bengal
Development & Planning Department
Raj Bhavan, Calcutta.

-(;) December, 1988 (-:-

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Sub. National Systems Unit.
National Institute of Educational
Planning and Administration
17-B, Sri Aurobindo Marg, New Delhi-110016
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STATE : WEST BENGAL

S T A T E M E N T - G N - I .

A - 1

DRAFT ANNUAL PLAN 1989-90 - HEADS OF DEVELOPMENT - OUTLAY AND EXPENDITURE

Code No.	Major Head/Minor Heads of Development.	Seventh Plan (1985-90) Agreed Outlay.	1987-88 Actual Expenditure.	1988-89		1989-90		(Rs. Lakhs)
				Approved Outlay	Anticipated Expenditure.	Proposed Outlay	Of which Capital Content	
1	2	3	4	5	6	7	8	
I. AGRICULTURE & ALLIED ACTIVITIES :								
1 01 2401 00	Crop Husbandry.	8680.69	1621.46	1836.10	2292.00	2216.95	102.00	
2402 00	Soil & Water Conservation.	903.00	195.00	222.15	216.65	235.30	11.10	
2403 00	Animal Husbandry.	2464.00	515.73	619.65	619.65	658.00	213.25	
2404 00	Dairy Development.	1336.00	176.86	179.25	179.25	202.00	158.60	
2405 00	F i s h e r i e s .	3800.00	814.02	900.00	900.00	945.00	271.00	
2406 00	Forestry & Wild Life.	5647.00	989.10	1325.00	1325.00	1455.00	338.10	
2407 00	Plantation.	-	-	-	-	-	-	
2408 00	Food, Storage & Warehousing.	304.31	72.15	72.00	64.90	75.40	20.00	
2415 00	Agricultural Research & Education.	1610.00	318.71	344.50	517.80	404.00	5.00	
2416 00	Agricultural Financial Institutions.	250.00	25.56	43.75	43.75	67.50	67.50	
2435 00	Other Agricultural Programmes :							
2435 01	a) Marketing & Quality Control.	739.00	116.27	190.00	179.00	200.00	55.00	
2435 60	b) Others (to be specified).							
2425 00	Co-operation.	4000.00	580.19	800.00	800.00	872.50	472.54	
1 01 0000 00	T_o_t_a_l - (I).	29734.00	5425.05	6532.40	7138.00	7331.65	1714.09	

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Code No.	Major Head/Minor Heads of Development.	Seventh Plan (1985-90) Agreed Outlay.	1987-88	1988-89		1989-90	
			Actual Expenditure.	Approved Outlay	Anticipated Expenditure.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	II. RURAL DEVELOPMENT :						
1 02 2501 00	<u>Special Programmes for Rural Development.</u>						
2501 01	a) Integrated Rural Development Programme (IRDP) & Allied Programmes.	10000.00	2345.63	2601.00	2601.00	2700.00	-
2501 02	b) Drought Prone Area Programme (DPAP).	1224.00	207.65	255.00	230.00	255.00	2.00
2501 04	c) Integrated Rural Energy Programme (IREP).	90.00	13.39	30.90	30.90	32.50	8.00
1 02 2505 00	<u>Rural Employment :</u>						
2505 01	a) National Rural Employment Programme (NREP).	10000.00	1911.32	1924.00	3261.00	2150.00	1707.60
2505 60	b) Other Programmes (like Employment Guarantee Scheme etc. - to be specified).	-	-	-	-	-	-
2506 00	Land Reforms.	4280.00	1973.00	465.25	525.00	505.00	96.15
2515 00	Other Rural Development Programme (including Community Development & Panchayats).	1475.00	190.96	231.15	231.15	274.21	120.50
1 02 0000 00	<u>T_o_t_a_l - (II).</u>	27069.00	6641.95	5507.30	6879.05	5916.71	1934.25
1 03 0000 00	III. SPECIAL AREA PROGRAMMES :	5522.00	1337.15	1551.35	1841.26	1912.61	834.80
	IV. IRRIGATION & FLOOD CONTROL :						
1 04 2701 00	Major & Medium Irrigation.	19500.00	5485.22	4755.00	4755.00	4843.00	4373.00
2702 00	Minor Irrigation.	12100.00	1476.08	2580.00	2580.00	3305.00	1972.50
2705 00	Command Area Development.	900.00	74.12	155.00	155.00	155.00	112.00
2711 00	Flood Control (including anti-sea erosion, etc.)	10500.00	2086.05	2545.00	2545.00	3157.00	3082.00
1 04 0000 00	<u>T_o_t_a_l - (IV).</u>	43000.00	9121.47	10035.00	10035.00	11460.00	9539.50

Code No.	Major Head/Minor Heads of Development.	Seventh Plan (1985-90) Agreed Outlay.	1987-88 Actual Expenditure.	1988-89			1989-90 Proposed Outlay	Of which Capital Content
				Approved Outlay	Anticipated Expenditure.			
1	2	3	4	5	6	7	8	
V. ENERGY								
1 05 2801 00	Power.	127181.00	19808.43	26206.00	29739.00	38600.00	26835.00	
2810 00	Non-conventional Sources of Energy.	90.00	7.81	24.00	24.00	30.00	12.00	
1 05 0000 00	T_o_t_a_l - (V)	127271.00	19816.24	26230.00	29763.00	38630.00	26847.00	
VI. INDUSTRY & MINERALS :								
1 06 2851 00	Village & Small Industries.	8430.00	1566.03	1675.75	1996.09	1874.65	644.75	
2852 00	Industries (other than Village & Small Industries).	24099.00	4856.37	8340.20	9105.05	7582.50	6512.10	
2853 02	Minining.	820.00	81.51	92.05	92.05	119.50	110.70	
1 06 0000 00	T_o_t_a_l - (VI)	33349.00	6503.91	10108.00	11193.19	9576.65	7267.55	
VII. TRANSPORT :								
1 07 3051 00	Ports & Light Houses.	-	-	-	-	-	-	
3052 00	Shipping.	-	-	-	-	-	-	
3053 00	Civil Aviation.	150.00	3.49	25.00	25.00	25.00	25.00	
3054 00	Roads & Bridges.	7460.00	1943.29	2709.00	2709.00	2991.00	2984.40	
3055 00	Road Transport.	14091.00	3181.09	3215.00	3215.00	3323.00	3301.00	
3056 00	Inland Water Transport.	1059.00	54.43	260.00	260.00	252.00	230.00	
3075 00	Other Transport (to be specified).	-	-	-	-	-	-	
1 07 0000 00	T_o_t_a_l - (VII)	22760.00	5182.30	6209.00	6209.00	6591.00	6540.40	
1 08 0000 00	VIII. COMMUNICATIONS.							

Code No.	Major Head/Minor Heads of Development.	Seventh	1987-88	1988-89		1989-90	
		Plan (1985-90) Agreed Outlay.	Actual Expenditure.	Approved Outlay	Anticipated Expenditure.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT :							
1 09 3400 00	Scientific Research (incl. S. & T.)	300.00	23.75	63.00	63.05	172.60	93.00
3425 00	Ecology & Environment.	600.00	37.10	60.00	59.80	65.00	-
1 09 0000 00	<u>T_o_t_a_l - IX.</u>	900.00	60.85	123.00	122.85	237.60	93.00
X. GENERAL ECONOMIC SERVICES :							
1 10 3451 00	Secretariat Economic Services.	200.00	13.00	8.10	8.10	10.49	0.50
3452 00	T o u r i s m.	550.00	92.34	126.00	126.00	126.00	100.00
3454 00	Surveys & Statistics.	50.00	-	4.00	4.00	10.00	7.00
3456 00	Civil Supplies.	3.50	0.28	8.00	8.00	14.00	14.00
3475 00	Other General Economic Services :						
	i) Weights & Measure.	100.00	11.08	26.00	26.00	30.00	10.00
	ii) District Planning.	15000.00	1580.35	2078.85	2040.00	2157.00	1617.75
1 10 0000 00	<u>T_o_t_a_l -(X).</u>	15903.50	1697.05	2250.95	2212.10	2347.49	1749.25
XI. SOCIAL SERVICES :							
<u>E D U C A T I O N.</u>							
2 21 2282 00	General Education.	22075.00	3810.93	6325.62	6325.62	6780.14	432.00
2203 00	Technical Education.	2363.00	406.22	590.00	590.00	633.00	420.00
2204 00	Sports & Youth Services.	3069.00	395.40	523.86	525.64	544.86	199.50
2205 00	Art & Culture.	557.06	139.67	237.52	235.79	303.50	68.60
2 21 0000 00	<u>Sub-Total (Education).</u>	28064.06	4752.22	7677.00	7677.05	8261.50	1120.10

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Code No.	Major Head/Minor Heads of Development.	Seventh Plan (1985-90) Agreed Outlay.	(1987-88) Actual Expenditure.	1988-89		1989-90		Of which Capital Content
				Approved Outlay	Anticipated Expenditure.	Proposed Outlay		
1	2	3	4	5	6	7	8	
2 22 2210 00	Medical & Public Health.	11810.00	2725.70	2511.00	2509.30	2912.00	1526.48	
2 23 2215 00	Water Supply & Sanitation.	8500.00	2395.45	2400.00	2400.00	2600.00	1808.00	
2 23 2216 00	Housing (incl. Police Housing).	9691.04	2022.10	2125.85	2098.35	1224.83	1216.63	
2 23 2217 00	Urban Development (incl. State Capital Projects).	30280.00	6444.47	6524.30	6584.80	7010.50	6958.00	
2 24 2220 00	Information & Publicity.	585.94	137.08	192.00	275.35	227.50	18.00	
2 25 2225 00	Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes.	5800.00	1256.00	1300.00	1371.46	1500.00	604.76	
2 26 2230 00	Labour & Employment.	3752.50	1135.18	1483.00	1467.27	1566.00	201.25	
2 27 2235 00	Social Security & Welfare.	1259.00	297.44	337.00	337.00	369.55	10.00	
2 27 2236 00	N u t r i t i o n .	2891.00	543.98	583.00	583.00	705.45	-	
2 28 2252 00	Other Social Services (Minority Girls' Hostel).	-	15.00	15.00	15.00	15.00	15.00	
2 00 0000 00	T_o_t_a_l - (XI).	102633.54	21724.62	25148.15	25318.58	26392.33	13478.22	
XII. <u>GENERAL SERVICES :</u>								
3 42 2056 00	J a i l s .	1400.00	234.41	500.00	350.00	300.00	272.00	
2058 00	Stationery & Printing.	100.00	5.00	5.00	5.00	5.00	-	
2059 00	Public Works.	2624.10	492.27	830.03	781.88	729.56	627.48	
2070 00	Other Administrative Services.	233.86	50.64	58.72	62.32	69.40	37.40	
3 00 0000 00	T_o_t_a_l - (XII).	4357.96	782.32	1393.75	1199.20	1103.96	936.88	
9 99 9999 99	<u>G R A N D T O T A L ::</u>	412500.00	78292.91	95088.90	101911.23	111500.00	70934.94	

Draft Annual Plan 1989-90 - Development Schemes/Projects.

Outlays and Expenditure.

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	1. Agriculture and Allied Activities						
2401 00	<u>Crop Husbandry</u>						
001	<u>Direction and Administration</u>						
	1. Transport for Agriculture	10.00	0.75	1.00	1.00	1.50	-
	2. Strengthening and Re-organisation of Agricultural Extension and Administration.	390.00	65.11	84.60	69.40	85.00	-
	3. Construction of Office Buildings at Salt Lake under the Department of Agriculture.	90.00	0.17	2.00	1.00	1.00	1.00
	4. National Agricultural Extension Project (NAEP)	-	-	-	-	-	-
	5. World Bank Project on Agricultural Development Improvement of Agricultural Extension and Rex.	-	-	-	-	-	-
	Total :- 001	490.00	66.03	87.60	71.40	87.50	1.00
103	<u>Seeds</u>						
	1. Establishment and Development of Seed and Horticultural Farm.	300.00	43.50	52.50	47.00	52.50	15.00
	2. Development of Seed Testing Laboratories	26.00	4.40	10.00	3.00	9.00	4.00
	3. Establishment of Seed Certification Agencies	88.00	12.32	22.00	19.50	23.00	-
	4. Establishment of Seed Bank	50.00	5.00	5.00	5.00	10.00	-

B - 2

Statement GN-2 (Contd.) (Rs. lakhs)

No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
	2	3	4	5	6	7	8
5.	West Bengal State Seed Corporation Contribution to the Share Capital.	250.00	50.00	50.00	30.00	50.00	50.00
6.	Subsidised sale quality seeds.						
	(i) Normal	-	-	27.00	27.00	33.00	-
	(ii) S.C.P.	-	-	20.00	20.00	44.00	-
	(iii) T.S.P.	-	-	3.00	3.00	6.00	-
7.	<u>Tribal Areas Sub-Plan</u>						
	1) Development of other Cereals like maize, millets, etc.	4.00	2.00	-	-	-	-
	Total :- 103	718.00	117.22	189.50	154.50	227.50	69.00

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Manures and Fertilisers.

1.	Distribution of Soil Conditioners						
	(i) Normal	39.00	8.75	9.00	9.00	9.00	-
	(ii) S.C.P.	30.00	5.50	5.00	5.00	5.00	-
2.	Production and Distribution of Organic manures including grants-in-aid to municipalities.	38.00	8.85	5.00	5.00	5.00	-
3.	Transport Subsidy for carrying of fertilisers in inaccessible areas.	10.00	1.40	2.00	1.90	2.50	-
4.	Establishment and Development of Soil Testing Services.	62.00	10.41	15.40	15.20	23.00	1.00
5.	Development of quality Control of Inputs	42.00	10.13	12.00	10.00	11.00	2.00
6.	Blue green algae and a Zolla demonstration Schemes	14.00	0.50	2.00	0.50	2.00	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985 - 90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	7. National Project on Development of Fertiliser use in Low Consumption rainfed areas.	-	-	8.40	8.30	8.50	-
	8. Distribution of fertilisers at subsidised rate	-	-	-	-	10.00	-
	Total :- 105	235.00	45.54	58.80	54.90	76.00	3.00

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Plant Protection.

1. Scheme for Strengthening of State Plant Protection Organisation including quality Control of Pesticides.							
(i) Normal	223.00	51.30	59.00	58.00	65.00	5.00	
(ii) S.C.P.	28.00	1.00	5.00	5.00	5.50	-	
(iii) T.S.P.	14.00	2.00	2.50	2.50	3.00	-	
2. Control of Brown Plant Hopper	19.00	-	-	-	-	-	
3. Control of Pest and disease of agricultural implements.	-	8.00	8.50	8.50	8.50	-	
Total :- 107	284.00	62.30	75.00	74.00	82.00	5.00	

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	Agreed Outlay	Expenditure	outlay	Expenditure	outlay	Capital Content
		3	4	5	6	7	8
108	Commercial Crops.						
	1. Jute Development	50.00	19.70	10.00	1.00	1.00	-
	2. Oilseed Development including Sun flower.						
	(i) Normal	109.00	17.75	19.00	19.00	27.00	--
	(ii) S.C.P.	50.00	7.92	8.40	8.40	14.00	-
	(iii) T.S.P.	13.00	2.50	2.50	2.50	5.00	-
	3. Pulses Development						
	(i) Normal	120.00	17.80	19.75	19.00	28.00	-
	(ii) S.C.P.	30.00	8.00	7.25	7.25	17.00	-
	4. Integrated Spices Development	25.00	4.17	5.00	5.00	5.50	0.50
	5. Sugarcane and Sugar-beet Development						
	(i) Normal	-	-	35.00	33.50	37.00	-
	(ii) S.C.P.	-	-	6.00	6.00	6.50	-
	6. Development of Cotton and Other Fibre Crops						
	(i) Normal	24.00	4.37	10.10	10.00	10.50	-
	(ii) S.C.P.	15.00	5.50	4.00	4.00	4.50	-
	7. Intensive Jute District Programme						
	(i) Normal	95.00	5.03	6.00	6.00	5.00	-
	(ii) S.C.P.	13.00	-	-	-	-	-
	(iii) T.S.P.	4.00	-	-	-	-	-
	8. National Oilseed Development Project	110.00	22.12	25.25	25.25	25.50	-
	9. Development of Tobacco						
	(i) Normal	5.00	0.95	2.00	2.00	2.50	-
	(ii) S.C.P.	5.00	0.80	1.00	1.00	1.50	-

S. No.	Name of the Scheme/Project	Statement LN-2 (Contd.) (Rs. lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
10.	National Pulses Development Project						
	(i) Normal	-	8.90	6.30	5.95	7.00	-
	(ii) S.C.P.	-	-	0.70	0.65	1.00	-
11.	Development of Plantation Crops						
	(i) Normal	-	-	34.00	29.00	36.00	0.50
	(ii) S.C.P.	-	-	10.00	8.00	10.50	-
12.	Cocconut Development						
	(i) Normal	93.00	20.00	-	-	-	-
	(ii) S.C.P.	20.00	5.00	-	-	-	-
13.	Soyabean Development	5.00	1.00	-	-	-	-
14.	Arceanut Development	3.00	0.50	-	-	-	-
15.	Sugarcane Development						
	(i) Normal	120.00	33.56	-	-	-	-
	(ii) S.C.P.	13.00	5.50	-	-	-	-
16.	Development of Cashew in West Bengal	33.00	2.52	-	-	-	-
17.	Scheme laying out demonstration plots for Cashew in grower's orchards.	1.00	0.18	-	-	-	-
18.	Betelvine Development	16.00	2.55	-	-	-	-
19.	Subsidised Plantation of Cashew in Departmental and Departmental Treas						
	(i) Normal	6.00	-	-	-	-	-
	(ii) S.C.P.	5.00	-	-	-	-	-
20.	Establishment of Regional Cocconut Nursery	8.00	-	-	-	-	-

Statement GN-2 (Contd.) (Rs. Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Approved Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	21. Package Programme for Development of Coconut	2.00	-	-	-	-	-
	22. Progeny orchard for Cashewnut Nursery	4.00	-	-	-	-	-
	23. Plant Protection measures and Cashew-nut Nursery	-	0.06	-	-	-	-
	24. Consolidation of Broodlac Farms. (C. & S.S.I. Deptt.)	8.00	4.39	8.00	8.00	8.50	-
	25. Industrial Centre for Manufacturing of Lac Products (C. & S. S. I. Department)	10.00	0.47	2.50	2.50	2.60	-
	26. Price Support Scheme (C. & S.S.I. Deptt.)	2.00	0.50	0.50	0.50	0.50	-
	27. Financial Assistance to Lac societies and formation of Lac Marketing Federation. (C. & S. S. I. Department)	10.00	0.47	1.25	1.25	1.25	-
	Total :- 108	1027.00	202.21	224.50	205.75	257.65	1.00
109	<u>Extension and Training</u>						
	1. Multicrop and Other Demonstrations						
	(i) Normal	10.00	1.00	1.10	1.10	1.50	-
	(ii) S.C.P.	6.00	-	-	-	-	-
	(iii) T.S.P.	0.69	-	-	-	-	-
	2. Farmer's study tours within and outside the State						
	(i) Normal	9.00	0.84	1.50	1.50	1.50	-
	(ii) S.C.P.	3.00	0.28	0.60	0.60	0.70	-
	(iii) T.S.P.	2.00	0.30	0.45	0.45	0.50	-
	3. Improvement and Establishment of Krishiprojukti (K.P.) Training	135.00	2.74	-	-	-	-

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Approved Outlay	1987-88 Actual Expenditure	Statement GN-2 (Contd.) (Rs. lakhs)			
				1988-89 Approved outlay	Anticipated Expenditure	1989-90 Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
4.	Specialised higher Training in Agriculture.						
	(i) Normal	3.00	0.10	0.55	0.55	0.70	-
	(ii) S.C.P.	1.00	-	0.10	0.10	0.30	-
5.	Project for increasing Production and Productivity of Rice.						
	(i) Normal	790.00	170.00	150.00	150.00	150.00	-
	(ii) S.C.P.	785.00	160.00	180.00	180.00	180.00	-
	(iii) T.S.P.	50.00	20.00	20.00	20.00	20.00	-
6.	National Extension Agricultural Project-IV- Special Sub-Project :						
	(a) Strengthening of the Agricultural Information set up.	-	-	2.50	-	2.50	-
	(b) Construction of Conference Rooms with Dormitories.	-	-	2.50	-	2.50	2.50
7.	Popularisation of New Varieties and Package of Practices through Mini-kits.						
	(i) Normal	230.00	80.00	33.00	33.00	40.00	-
	(ii) S.C.P.	220.00	78.12	40.00	40.00	45.00	-
	(iii) T.S.P.	75.00	20.60	12.00	12.00	15.00	-
8.	Agricultural Information, Publicity and Exhibition (Farm Advisory Services).	110.00	10.45	30.00	22.00	32.00	2.00
9.	Water Management Training Centre	37.00	4.06	-	-	-	-
10.	Farmers' Training Centre						
	(i) Normal	110.00	24.50	26.25	26.00	29.00	-
	(ii) S.C.P.	21.00	2.40	3.50	3.50	4.00	-

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	11. Dry Land Rainfed Crop demonstration.						
	(i) Normal	-	10.00	10.00	10.00	10.00	-
	(ii) S.C.P.	-	-	10.00	10.00	10.00	-
	12. Improvement and Establishment of Agricultural Training Centre.	-	-	14.40	10.90	16.00	5.00
	13. Agricultural Training Centre	-	8.50	8.50	7.00	9.00	2.50
	14. Special Programme for Foodgrains Production						
	(i) Normal	-	-	-	-	26.00	-
	(ii) S.C.P.	-	-	-	-	22.00	-
	(iii) T.S. P.	-	-	-	-	2.00	-
	Total :- 109	2597.69	593.89	546.95	528.70	620.20	12.00
110	<u>Crop Insurance</u>						
	1. Crop Insurance.	10.00	0.30	2.00	2.00	2.00	-
	2. Amount transferred to the Crop Insurance Fund-inter Account transfer.	190.00	38.00	50.00	25.00	50.00	-
	Total :- 110	200.00	38.30	52.00	27.00	52.00	-
111	<u>Agricultural Economics & Statistics</u>						
	1. Evaluation of minikit demonstration programme	4.00	0.15	0.25	0.25	0.30	-
	2. Evaluation of High Yielding Varieties Programme	5.28	0.17	0.20	0.20	0.30	-
	3. Agricultural Census	8.00	0.60	0.30	0.30	0.30	-
	4. Farm Management Studies	75.00	11.57	17.30	16.00	18.50	-
	5. West Bengal Agricultural Extension and Research Project - Execution of a Monitoring & Evaluation	125.00	27.59	31.00	33.00	35.00	-

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Statement GN-2 (Contd.) (Rs. lakhs)			
				1988-89		1989-90	
1	2	3	4	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
				5	6	7	8
	6. Scheme for Development of Agricultural Meteorological Studies in West Bengal.	98.00	6.32	11.50	8.00	13.00	1.00
	7. Scheme for Establishment of an Agency for reporting Agricultural Statistics in W.Bengal.	150.00	31.48	39.00	39.00	42.00	-
	8. Strengthening of the Socio-Economic and Evaluation Branch.	2.00	-	-	-	-	-
	9. Techno-Economic Survey under North Bengal Agricultural Development Project.	1.22	-	-	-	-	-
	10. Studies on Irrigation Survey in West Bengal.	1.00	-	-	-	-	-
	11. Studies on Irrigation and Water Management in the Command Areas of Minor Irrigation Project.	0.50	-	-	-	-	-
	Total :- 111	470.00	77.88	99.55	96.75	109.40	1.00
113	<u>Agricultural Engineering</u>						
	1. Training of Farmers in the maintenance of Pumping sets & other Agricultural implements.						
	(i) Normal	5.00	-	1.10	1.00	1.00	-
	(ii) S.C.P.	4.00	0.62	0.80	0.80	1.00	-
	(iii) T.S.P.	4.00	1.00	1.10	1.10	1.00	-
	2. Scheme for Introduction and Popularisation of Improved Implements and Waterliftes.						
	(i) Normal	28.00	5.80	7.30	7.30	8.00	-
	(ii) S.C.P.	6.00	1.50	2.00	2.00	2.50	-
	3. West Bengal Agro-Industries Corporation Ltd. (P.C.I. Department)	50.00	1.00	6.00	6.00	6.00	6.00
	Total :- 113	97.00	9.92	18.30	18.20	19.50	6.00

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
115	<u>Small and Marginal Farmers</u>						
	1. Scheme for assisting Small and Marginal Farmers in increasing Agricultural Production.						
	a) Minikit of seeds and Fertilisers for Oilseeds and Pulses, Agriculture Department.						
	(i) Normal	220.00	43.75	40.00	40.00	10.00	-
	(ii) S.C.P.	214.00	41.71	43.75	40.00	16.50	-
	2. Land Development (Agriculture Department)						
	(i) Normal	170.00	-	2.15	2.00	-	-
	(ii) S.C.P.	115.00	-	26.00	25.00	-	-
	(iii) T.S.P.	40.00	-	2.30	2.30	-	-
	3. Scheme for assisting the Small and Marginal Farmers increasing Agricultural Production. (Minor Irrigation Department).						
	(i) Normal	975.00	202.28	205.00	648.00	372.00	-
	(ii) S.C.P.	375.00	61.80	80.00	198.00	180.00	-
	(iii) T.S.P.	150.00	16.85	30.00	54.00	48.00	-
	4. Assistance to Small and Marginal Farmers. (Forest Department)						
	(i) Normal	52.27	-	-	-	-	-
	(ii) S.C.P.	6.53	-	-	-	-	-
	(iii) T.S.P.	11.20	-	-	-	-	-
	Total :- 115	2329.00	366.39	429.20	1009.30	626.50	-

Code No.	Name of the Schema/Project	Statement GN-2 (Contd.) (Rs. lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	5	6	7	8
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
119	<u>Horticulture and Vegetable Crops.</u>						
	1. Potato and Vegetable Development						
	(i) Normal	45.00	8.50	11.50	9.50	12.00	-
	(ii) S.C.P.	10.00	2.00	2.00	2.00	2.00	-
	(iii) T.S. P.	51.00	8.66	14.00	13.50	15.00	3.00
	2. Re-Organisation of Horticultural Research and Development.						
	(i) Normal	102.00	19.00	21.00	20.50	22.50	1.00
	(ii) S.C.P.	13.00	1.67	4.00	4.00	4.50	-
	(iii) T.S.P.	-	-	2.20	2.00	2.50	-
	<u>Tribal Areas Sub-Plan</u>						
	Distribution of grafts etc.	12.00	1.95	-	-	-	-
	Total :- 119	233.00	41.78	54.70	51.50	58.50	4.00
AL : 101 2401 00	Crop Husbandry	8680.69	1621.46	1836.10	2292.00	2216.95	102.00
2402 00	<u>Soil & Water Conservation.</u>						
001	<u>Direction and Administration</u>						
	1. Strengthening of Soil Conservation Organisation	20.00	2.60	4.00	2.50	4.50	-
101	<u>Soil Survey and Testing</u>						
	1. Integrated Scheme for Re-organisation & Extension of Soil Survey in West Bengal.	70.00	13.91	15.00	16.50	18.00	-
	2. State Land Use Board (Dev. & Planning Deptt.)	10.00	3.00	3.15	3.15	3.80	-
	Total :- 101	80.00	16.91	18.15	19.65	21.80	-

Code No.	Name of the Scheme/Project	Statement GN-2 (Contd.) (Rs. lakhs)					Of which Capital Content
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	5	6	7	8
				Approved outlay	Anticipated Expenditure	Proposed outlay	
102	<u>Soil Conservation</u>						
	1. Scheme for extension of Soil Conservation Work on Waste lands and Agricultural land on Water Shed basis in Plains and hills.						
	(i) Normal	240.00	49.75	50.00	50.00	54.00	-
	(ii) S.C.P.	160.00	26.00	29.00	29.00	29.00	-
	(iii) T.S.P.	70.00	12.00	17.00	17.00	17.00	-
	2. National Water Shed Development Programme for rainfed areas.	-	5.50	5.00	5.00	5.00	-
	3. Protective Afforestation (Forest Deptt.)	145.00	30.00	65.00	65.00	85.00	6.60
	4. EEC Assisted Pilot Project. (Forest Deptt.)	138.00	48.00	25.00	25.00	10.00	1.00
	Total :- 102	753.00	171.25	191.00	191.00	200.00	7.60
109	<u>Extension and Training</u>						
	1. Scheme for Development of Demonstration-cum-Observation Centres.	20.00	3.00	6.00	2.50	6.00	2.50
	2. Scheme for Development of Soil Conservation Training Centre at Midnapore.	30.00	1.24	3.00	1.00	3.00	1.00
	Total :- 109	50.00	4.24	9.00	3.50	9.00	3.50
TOTAL : 101 2402 00	Soil & Water Conservation	903.00	195.00	222.15	216.65	235.30	11.10

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
012403 00	<u>Animal Husbandry.</u>						
109	<u>Extension & Training.</u>						
	1. Introduction of inservice training of vegerinarians.	16.00	2.45	3.00	3.00	3.00	-
	2. Strengthening of inservice Training of V.F.A. at Midnapore.	40.00	6.00	12.00	12.00	14.00	14.00
	3. Strengthening of veterinary compounders & Dresser's Course.	2.00	-	1.00	1.00	-	-
	4. Training Programme for vety. Administra- tion.	1.00	-	-	-	-	-
	5. Field Asstts. 'Training in Vety. Services.	5.00	-	1.00	1.00	-	-
	6. Strengthening and Re-organisation of Farmers Training Centre - Infrastructure in the District of Darjeeling.	2.00	-	0.10	0.10	-	-
	7. Training of the Departmental Officers and field level staff in modern scientific forming including farmers.	-	0.27	0.30	0.30	4.00	-
	Total 109	66.00	8.72	17.40	17.40	21.00	14.00
001.	<u>Direction & Administration.</u>						
	1. Establishment of Monitory and Planning Cell, Strengthening of different sub- ject matter branches of Directorate Headquarter and Publicity Wing.	5.00	0.53	0.10	0.10	0.15	-

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	2. Strengthening of the Field Administration of the veterinary Directorate.	20.00	0.05	3.00	3.00	0.50	-
	3. Strengthening of the existing publicity Wing of the Directorate.	5.00	0.49	1.50	1.50	1.00	-
	4. Strengthening of the Purchase Section of the Directorate.	5.00	0.03	0.50	0.50	0.50	-
	5. Strengthening of Dte. Headquarter.	5.00	-	1.50	1.50	0.50	-
	Total:001-	40.00	1.10	6.60	6.60	2.65	-
101	<u>Veterinary Services and Animal Health</u>						
	1. Establishment of vety. Hospitals and Polyclinics.	79.00	33.87	21.30	21.30	25.00	21.00
	2. Establishment of veterinary Dispensaries.	40.00	8.05	13.00	13.00	11.00	4.00
	3. Establishment of New vety. Aid Centres.	25.00	3.30	10.00	10.00	6.00	-
	4. Strengthening of Medical Stores.	5.00	1.99	2.00	2.00	2.00	1.00
	5. Mobile Vety. Units.	7.00	1.37	2.00	2.00	2.00	-
	6. Provision of life Saving Drugs.	22.00	10.00	15.00	15.00	23.00	-
	7. Procurement and maintenance of Refrigerators, Microscopes, furniture of veterinary Units.	15.00	9.30	7.00	7.00	3.00	-
	8. Re-organisation of veterinary Investigational Laboratories.	16.00	1.30	2.00	2.00	2.00	-
	9. Rural vety. Health workers Schemes.	6.00	-	1.00	1.00	0.50	-

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	1987-88		1988-89		1989-90	
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
10.	Clinical Laboratories.	8.00	0.37	2.00	2.00	2.00	-
11.	Fort & Mouth Disease Control Programmes for vaccination of Cattle & Buffaloes. (State Share).	8.00	2.00	2.00	2.00	2.50	-
12.	Establishment of Rinderpest Laboratory.	4.00	-	-	-	-	-
13.	Strengthening & Expansion of Biological Products Division.	34.00	43.24	14.00	14.00	14.00	6.00
14.	Production of Cell Culture Viral Diagnostic Reagents (State Share)	11.00	2.07	2.50	2.50	2.00	-
15.	Rinderpest Control	1.00	1.00	2.00	2.00	1.50	-
16.	Rinderpest Eradication (State Share)	28.00	2.89	10.00	10.00	12.00	-
17.	R.P. Eradication Scheme -Rinderpest Surveillance & Containment Vaccination Programme.	3.00	-	-	-	-	-
18.	Animal Disease Surveillance-Setting up of an Epidemiological Unit (State Share)	4.00	0.70	1.00	1.00	1.50	-
19.	Systematic Control of Livestock Disease of National Importance (State Share)						
	i) Tuberculosis & Brucellosis Control Unit	10.00	1.00	3.00	3.00	2.80	-
	ii) Swine Fever Control	1.00	0.12	0.20	0.20	0.20	-
	iii) Pullorum & Marek's Disease Control	5.00	1.00	1.00	1.00	1.00	-
	iv) Canine Rabies Control	10.00	1.50	2.00	2.00	2.00	-
	v) Estt./Strengthening of Poultry Disease Diagnostic Laboratory.	12.00	1.20	3.50	3.50	3.50	2.00

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Statement GN-2 (Contd.)		(Rs. lakhs)	
				1988-89 Approved outlay	1988-89 Anticipated Expenditure	1989-90 Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	vi) Strengthening of Headquarter staff	3.00	-	0.50	0.50	0.50	-
	vii) Estt. of Disease Free Zone	6.00	-	0.50	0.50	0.00	-
	20. Overall Development of Erstwhile B.V.C. Campus	14.00	9.96	14.00	14.00	10.00	8.00
	21. Strengthening of Brucellosis & Tuberculosis.	2.00	-	-	-	-	-
	22. Setting up of Avian Disease Laboratory	4.00	-	-	-	-	-
	23. Disease Investigation Unit at Midnapore	1.00	-	1.00	1.00	3.00	3.00
	24. Construction of Prani Bikash Bhavan	10.00	-	7.00	7.00	6.00	5.00
	25. Improvement of Milk Production by cross breeding Dairy Cattle at Haringhata.	100.00	26.52	20.00	20.00	21.00	-
	26. All India Coordinate Research Project on Epidemiological Studies on Foot & Mouth Disease Virus Typing Centre.	5.00	1.20	1.50	1.50	1.50	-
	27. Establishment of Raniklet Disease Immune Status Studies Laboratory.	2.00	0.20	0.50	0.50	0.50	-
	28. Survey of Provine Tropical Disease Laboratory.	2.00	0.30	0.50	0.50	0.50	-
	29. Establishment of viral Disease Research Laboratory.	3.00	-	0.50	0.50	0.50	-
	30. Establishment of Rabies Diagnostic Laboratory.	2.00	-	-	-	-	-
	Total	101 -	508.00	164.45	162.50	162.50	50.00

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
102	<u>Cattle and Buffalo Development</u>						
	(1) Intensive Cattle Development Project	614.00	110.84	99.13	99.13	100.00	20.00
	(2) Special Livestock Breeding Programme	60.00	18.88	22.80	22.80	32.00	-
	(3) Strengthening of Haringhata-Kalyani Complex	6.00	12.90	10.00	10.00	8.00	8.00
	(4) Distribution of Cross-bred and Buffalo bulls with maintenance allowance for natural service in non A.I. Zone and Procurement and rearing thereof.	15.00	0.52	1.70	1.20	1.00	-
	(5) Cattle Show including Livestock show.	5.00	3.50	3.00	3.00	4.00	-
	(6) Setting up a Deep Freeze Semen Station at Birbhum/Purulia	0.50	-	-	-	-	-
	(7) Strengthening of existing A.I. centre and adoption of Frozen Semen Technology.	25.00	39.54	10.00	10.00	16.00	-
	(8) Assistance to selected Gosals for production of indigenous cross breed.	6.00	-	-	-	-	-
	(9) Development of cattle in Sunderban Region of 24-Parganas (South) through distribution of bull for natural service in the areas not covered by A.I.	0.50	0.45	0.25	0.25	-	-
	(10) Replacement and procurement of bulls for C.S.C.S. and purchase of genetic materials for breeding purpose	15.00	2.84	2.00	2.00	2.00	-
	(11) Artificial Insemination based programme for rural employment through custom service	3.00	1.48	1.50	1.50	1.00	-
	(12) Establishment of Dairy Demonstration Farm at Rasulpur (Burdwan)	10.00	2.15	2.25	2.25	1.00	1.00
	(13) Construction/Renovation/Fencing etc. of the existing C.S.C.S./A.I. Centre/Cattle Farms etc.	10.00	3.18	1.37	1.37	2.00	1.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	Agreed Outlay	Expenditure	outlay	Expenditure	outlay	Capital Content
		3	4	5	6	7	8
	(14) Strengthening of I.C.D.Ps, C.S.C.S., A.I. Centres set up from 3rd Plan to 5th Plan period with equipments and appliances.	10.00	2.14	-	-	-	-
	(15) Establishment of sterility and infertility Units	2.00	-	-	-	-	-
	(16) Publicity Monitoring, Evaluation of A.I. with Frozen Semen and survey of Sexual Health of Animals.	5.00	2.90	3.00	3.00	3.00	-
	(17) State share of the centrally sponsored scheme for Introduction of Frozen Semen Technology	8.00	-	1.00	1.00	1.00	-
	Total : 102 -	795.00	201.32	158.00	157.50	171.00	30.00

103

Poultry Development :

	1. Establishment of Poultry Farm at Malda	20.00	1.86	-	-	-	-
	2. Poultry Development in the district-infrastructural development including construction repair, fencing etc.	20.00	6.14	4.00	4.00	5.00	5.00
	3. Establishment of Duck Breeding Farm	15.00	-	3.99	3.99	5.00	5.00
	4. Financial Assistance to Co-operative/Union.	1.00	-	-	-	-	-
5.	5. Establishment/strengthening of layers and Broiler Farms.	5.00	-	5.00	5.00	6.00	5.75
	6. Establishment of Quail Breeding Farm (Centrally Sponsored)	1.00	-	-	-	1.00	-
	7. Establishment of Poultry Training Centre/Poultry Complex at Salt Lake.	1.00	-	-	-	-	-
	8. Establishment of Regional Poultry Station.	5.00	-	-	-	-	-
	9. Additional facilities for taking up Duck Breeding Programme in existing Poultry Farm.	-	1.96	2.75	2.50	2.00	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985 - 90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
104	<u>Sheep & Wool Development :</u>						
	1. Procurement and distribution of mutton type Ram for upgrading local stock for increased mutton production.	1.00	1.00	1.00	1.00	5.00	-
	2. Procurement and distribution of Bestal Buck/any other improved buck for upgrading local goat through Gram Panchayat with maintenance allowance.	3.00	1.20	1.12	1.12	-	-
	3. Construction/Renovation/Repair of the existing Sheep Breeding Farm/Sheep Extn. Centre.	1.00	-	0.13	0.13	0.50	0.50
	T o t a l : 104 -	5.00	2.20	2.25	2.25	5.50	0.50
105	<u>Piggery Development:</u>						
	1. Strengthening of Bacon Factory at Haringhata Farm	5.00	0.08	0.10	0.10	1.00	-
	2. Establishment & Continuation of Pig Breeding Farm at Bijanbari (Darjeeling).	5.00	-	0.50	0.50	-	-
	T o t a l : 105 -	10.00	0.08	0.60	0.60	1.00	-
107	<u>Fodder and Feed Development</u>						
	1. Infrastructural Development in respect of Fodder Farm	18.00	2.00	2.00	2.00	2.00	2.00
	2. Scheme for development of fodder resources in the State including establishment of Fodder Farm.	15.00	-	0.01	0.01	-	-
	3. Development of Grass Land in the district of Darjeeling.	7.00	-	0.10	0.10	-	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985 - 90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	4. Establishment of Fodder Demonstration Plots on one cottah of land including free transport and incidental charge with 100% subsidy to encourage fodder cultivation in the State and purchase of seeds.	25.00	3.00	1.50	1.50	2.00	-
	5. Distribution of Fodder Minikits with different types of fodder seeds for cultivation on 2 cottahs land with 100% subsidy including free transport and incidental charges.	-	3.00	2.00	2.00	5.00	-
	6. Establishment of Fodder Extension Centres in Panchayat level inclusive purchase of seed materials	16.00	2.00	5.00	5.00	1.50	-
	7. Essential Building/Fencing/Dug-well sinking/renovation etc. in respect of Fodder Farm.	4.00	-	1.50	1.50	3.00	-
	Total :: 107 -	85.00	13.00	12.11	12.11	13.50	2.00
113	<u>Administrative Investigation & Statistics</u>						
	1. Strengthening of the existing statistical cell of the Vety. Dto.	2.00	-	1.00	1.00	1.00	-
	2. Establishment of Disease Intelligence	6.00	-	1.00	1.00	1.00	-
	3. Scheme for sample survey on estimation production of milk, meat, egg, wool, etc.	10.00	1.84	1.50	1.50	2.50	-
	Total :: 113 -	18.00	1.84	3.50	3.50	4.50	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7	8
800	<u>Other Expenditure :</u>						
	1. Assistance to Small/Marginal Farmers and Agril. Labourers for Poultry and Pig Production Programme.	16.00	-	-	-	-	-
	2. Animal Husbandry Development Programme in C.A.D.C. Area	5.00	-	0.10	0.10	-	-
	3. Special Assistance to the farmers of A.R.D.C.	1.00	-	-	-	-	-
	4. Schema for Design and Evelopment of Pilot Project for utilisation of suitable Algae strain for augmentation of livestock and poultry feed.	1.00	-	-	-	-	-
	5. Animal Husbandry Development Programme under Special Component Plan for Scheduled Caste in the State :						
	i) Establishment and continuation of State Poultry farm, Malda.	-	-	5.50	4.75	4.00	-
	ii) Family Based Programme for subsidiary occupation of Sheep/Goat/House Dairy/Duck/Poultry Pig rearing etc. for the subsidiary income of the Scheduled Caste families.	85.40	22.00	35.00	35.00	37.15	-
	iii) Distribution of Fodder Seeds and cuttings/ root slips etc. to establish Fodder Demonstration Plots on one cottah of land including free transport and incidental charges with 100% subsidy to encourage farmers for production of fodder and purchase of seeds.	-	-	0.95	0.95	5.00	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	3	4	5	6	7	8
		Agreed Outlay	Expenditure	outlay	Expenditure	outlay	Capital content
iv)	Distribution of fodder minikits with different types of fodder seeds to promote fodder cultivation on 2 cottah land with 100% subsidy including free transport and incidental charges.	20.10	3.00	4.15	4.15	-	-
v)	Establishment of Fodder Extension Centres on 10 Cottahs land in Gram Panchayat level with 100% subsidy and purchase back of seed materials.	20.00	3.00	4.10	4.10	3.00	-
vi)	Strengthening of existing C.S.C.S., A.I. Centres, Sub-Centres, K.V. Blocks, set up from 1st Plan to 5th Plan period.	-	-	2.00	2.00	2.00	-
vii)	Establishment and continuation of Key Village Blocks with A.I. Centres and sub-centres in Raina Khandoghosa in Burdwan and Krishnaganj in Nadia district.	30.00	-	0.10	0.10	-	-
viii)	Distribution of stud bulls with maintenance allowance in the areas not covered by A.I. and continuation of maintenance allowance of existing bull including purchase of breeding materials.	2.00	0.21	3.90	3.90	0.50	-
ix)	Infrastructural Development for Poultry including construction.	7.00	-	-	-	2.00	2.00
x)	Strengthening and continuation of district cell.	24.50	-	-	-	-	-
xi)	Support to Backyard Poultry and Distribution of Boars, Ducks, Bucks/Rams etc.	-	-	3.00	3.00	2.00	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7	8
xii)	Publicity and Propaganda for motivation of farmers in A.I. and other livestock programmes through publication of Journal/posters/pamphlets, audio visual units etc.	-	5.00	7.00	9.00	7.00	-
xiii)	Conversion of liquid semen centres to frozen semen units in I.C.D.P., Jalpaiguri-Siliguri in collaboration with Milk Marketing Federation.	2.00	-	-	-	5.00	-
<u>Scheduled Caste Component Plan</u>							
i)	State Veterinary Hospitals	40.00	7.79	17.00	17.00	25.00	20.00
ii)	Veterinary Dispensaries	60.00	4.18	14.00	14.00	9.00	3.00
iii)	Veterinary Aid Centre	30.00	1.50	6.00	6.00	5.00	-
iv)	Purchase of Life savings & essential Drugs for S.C. Areas.	15.00	4.00	4.00	4.00	9.00	-
v)	Procurement & maintenance of Refrigerators, Microscopes, Furniture, Appliances, Apparatus, Cotes etc. for S.C. Areas.	15.00	2.91	2.00	2.00	1.00	-
vi)	Strengthening of the existing A.I. Centres and adoption of Frozen Semen Technology in S.C. Areas.	20.00	2.66	6.00	6.00	10.00	-
<u>Tribal Areas Sub-Plan</u>							
1.	Establishment of family based programme for subsidiary occupation for the welfare of the Scheduled Tribe families with House Dairy/Goat Unit/Sheep/Pig/Poultry/Duck etc.	31.59	9.00	13.12	13.12	14.00	-

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90)	1987-88	1988-89		1989-90	
		Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
2.	Free distribution of Fodder Mini-kits with different types of fodder seeds for cultivation on 2 cottahs land with 100% subsidy.	1.98	0.50	1.55	1.55	5.70	-
3.	Support to Backyard Poultry & distribution of genetic material for upgradation of local stock of animals for higher production.	2.93	1.50	4.43	4.43	1.00	1.00
4.	Establishment and continuation of A.I. centres and sub-centres in Scheduled Tribe Zone.	15.50	-	0.10	0.10	-	-
5.	Procurement of Refrigerators, Microscopes, Appliances, Apparatus, Coates, Furniture etc. in the Tribal Areas.	5.00	1.10	1.50	1.50	1.00	-
6.	Strengthening of the existing A.I. centres and adoption of Frozen Semen Technology in the Tribal Areas.	5.00	1.33	2.00	2.00	2.00	-
7.	State Veterinary Hospitals.	10.00	4.80	6.00	6.00	8.00	6.00
8.	Veterinary Dispensaries	20.00	1.15	5.00	5.00	5.00	3.00
9.	Veterinary Aid Centres	9.00	0.80	3.00	3.00	3.00	-
10.	Purchase of life savings & essential drugs in Tribal Areas.	5.00	1.50	1.50	1.50	2.00	-
<u>Hill Areas Sub-plan</u>							
1.	Establishment of Veterinary Dispensary & Peripatetic Service Centres.	10.00	1.20	3.50	3.00	3.00	-
2.	Strengthening of Disease Investigation.	6.00	0.50	1.50	1.50	1.50	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
3.	Grants/Loans to Municipal Bodies for Improvement/ Setting up of Municipal slaughter House.	9.00	-	3.00	3.00	3.00	1.00
4.	Setting up of Rural & Municipal Abattoirs.	-	-	-	-	-	-
5.	Carcass Utilisation.	-	-	-	-	-	-
<u>Other Expenditure (W.F.P. 618)</u>							
	Animal Husbandry (Cattle & Buffalo Development Resettlement of city kept animals.	264.00	36.43	70.95	70.95	74.00	63.00
	<u>Total : 800 -</u>	<u>789.00</u>	<u>116.06</u>	<u>231.95</u>	<u>232.70</u>	<u>249.85</u>	<u>99.00</u>
190	<u>Investment in Public Sector & Other Undertakings</u>						
1.	W.B.L.P.D.C. Ltd. - Investment in share capital for Establishment of a slaughter house.	<u>80.00</u>	-	<u>9.00</u>	<u>9.00</u>	<u>2.00</u>	<u>2.00</u>
	<u>Total : 1 01 2403 00 -</u> <u>Animal Husbandry</u>	<u>2464.00</u>	<u>515.73</u>	<u>619.65</u>	<u>619.65</u>	<u>658.00</u>	<u>213.25</u>

Cod. No.	Name of the Scheme/Project	Statement GN-2 (Contd.) (Rs. lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
				5	6	7	8
101 204 00	<u>Dairy Development</u>						
001	<u>Direction and Administration</u>						
	i) Dairy Development staff.	50.00	7.31	12.00	12.00	12.00	-
	ii) Scheme for utilisation of surplus/sub-standard Milk at Haringhata.	4.00	1.05	0.60	0.60	3.00	
	iii) Survey and statistics.	1.00	-	0.20	0.20	0.20	-
	Total :: 001 -	55.00	8.36	12.80	12.80	15.20	-
102	<u>Dairy Development Projects.</u>						
	i) Rural Dairy Extension	100.00	3.65	10.00	10.00	17.00	12.00
	ii) Long Distance Transport	100.00	26.59	12.00	12.00	12.00	12.00
	iii) Project Factory at salt Lake, Calcutta	220.00	20.00	10.00	10.00	15.00	15.00
	iv) Operation Flood. W.E.F 518	165.00	16.79	28.35	28.35	30.00	7.00
	Total :: 102 -	585.00	67.03	60.35	60.35	74.00	46.00
190	<u>Investment in public Sector & other Undertakings</u>						
	West Bengal Dairy & poultry Development Corporation Ltd.	100.00	34.00	10.00	10.00	10.00	10.00
109	<u>Extension and Training</u>						
	Manpower development and in service training for technical personnel.	5.00	0.02	0.20	0.20	0.20	-
191	<u>Assistance to cooperatives other bodies</u>						
	i) Loan under expansion of G.C.M.S.S.	50.00	10.00	10.00	10.00	10.00	10.00
	ii) Loans and Grant-in-Aid to Milk Co-operative and other bodies.	20.00	-	-	-	-	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	iii) Cooperatives Milk Union W.F.P. 618	71.00	-	12.00	12.00	12.00	12.00
	<u>Milk supply Schemes</u>						
	i) Modernisation of existing dairies under G.E.M.S.S.	180.00	40.59	43.90	43.90	54.60	54.60
	ii) Dairy at Durgapur	75.00	3.40	8.00	8.00	6.00	6.00
	iii) Dairy at Burdwan	20.00	-	7.00	7.00	3.00	3.00
	iv) Dairy at Krishnagar	75.00	13.46	15.00	15.00	17.00	17.00
	v) New Dairy under G.E.M.S.S.	100.00	-	-	-	-	-
	Total ::	191 - 591.00	67.45	95.90	95.90	102.60	102.60
	Total 101 2404 00 - Dairy Development.	1336.00	176.86	179.25	179.25	202.00	158.60
101 2405 00	<u>FISHERIES</u>						
001	<u>Direction and Administration</u>						
	a) Augmentation supervisory and Administrative staff both in the field and at head quarters.	70.00	19.93	22.00	22.00	34.00	-
	b) Acquisition and management of Properties for Administrative Units.	200.00	33.46	50.00	50.00	35.00	35.00
	Total :: 001-	270.00	53.39	72.00	72.00	69.00	35.00
101	<u>Inland Fisheries</u>						
	a) State contribution in respect of Development of tank fishery through Institutional finance.						
	i) Normal	95.00	12.78	12.00	12.00	12.00	-
	ii) S.C.P.	26.00	0.09	3.00	3.00	3.00	-
	b) Reservoir fisheries Project	55.00	-	19.00	19.00	20.00	-
	c) Development of Fisheries in Hill areas of the State (Darjeeling areas).	40.00	5.23	8.00	8.00	8.00	1.00

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Statement GN-2 (Contd.) (Rs. lakhs)			Of which Capital Content
				1988-89 Approved outlay	Anticipated Expenditure	1989-90 Proposed outlay	
1	2	3	4	5	6	7	8
	d) Distribution of minikits, water conditioner etc. and Development of social fisheries.						
	i) Normal	110.00	17.38	24.00	24.00	26.00	-
	ii) S.C.P.	60.00	16.83	15.00	15.00	22.00	-
	e) Project for reclamation of Beels for enhanced fish Production.						
	i) Normal	5.00	-	-	-	-	-
	ii) S.C.P.	5.00	-	-	-	-	-
	f) Development of Airbreathing fish culture.	5.00	-	2.00	2.00	2.00	-
	g) Promotion of Integrated fish farming.	15.00	0.99	5.00	5.00	7.00	-
	h) Subsidy for fishing nets and fishery requisites in Inland Fisheries sector.						
	i) Normal	20.00	-	4.00	4.00	2.00	-
	ii) S.C.P.	40.00	1.70	7.00	7.00	1.00	-
	i) Development of sewage fed fisheries.	5.00	-	2.00	2.00	2.00	-
	j) Operation of fish farms for adoptive trials of new technology.	40.00	4.73	10.00	10.00	10.00	1.00
	k) Expansion and Establishment of fish seed Farms for production of quality seeds.	65.00	11.20	13.00	13.00	12.00	-
	l) Sitting up of doudh breeding Fish Farms and portable hatcheries in different districts of the state.						
	i) Normal	15.00	1.37	2.00	2.00	4.00	-
	ii) S.C.P.	10.00	0.53	2.00	2.00	2.00	-
	m) Schemes for construction and management of Eco-hatchery.	20.00	4.99	3.00	3.00	3.00	3.00
	n) All India Co-ordinated Research Project units of ICAR in West Bengal on composite fish culture of air breathing fishes, composite brackish water Fish Farming, studies on fresh water reservoirs and spawn prospecting.	1.00	-	-	-	-	-

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7	8
	o) Studies on Ecological and Environmental conditions in relation to fishes and on defferent cultural method.	60.00	15.03	10.00	10.00	10.00	-
	p) Conservation of fishery resources.	5.00	-	-	-	-	-
	q) Insurance of fish pond, pond fish, fish seed etc.						
	i) Normal	5.00	-	-	-	-	-
	ii) S.C.P.	5.00	-	-	-	-	-
	r) Augmentation of fish seed production and distribution there of in selected C.D.Blocks.	85.00	14.32	15.00	15.00	15.00	-
	s) Scheme for Development of aquaculture FFDA.						
	i) Normal	685.00	135.00	125.00	125.00	125.00	-
	ii) S.C. P.	220.00	50.00	40.00	40.00	40.00	-
	t) Administrative cost to operate state Project Unit.	10.00	3.23	4.00	4.00	5.00	-
	u) Improvement and management of Training centres.	35.00	4.85	8.50	8.50	9.00	6.00
	v) Constuction of approach road.	5.00	1.00	1.00	1.00	1.00	1.00
	w) Promotion of extension activities in connection with FFDA's work including organisation of Mela.						
	x) Subsidy/Short Terms Loan to spawn/frygrowers/ Tradetis. SCP.	5.00	-	-	-	-	-
Total :: 101 -		1752.00	301.25	334.50	334.50	341.00	12.00

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
102	<u>Estuarine/Brackish Water Fisheries</u>						
	a) Scheme for Brackish water fish farming.	40.00	23.29	16.00	16.00	20.00	10.00
	b) Centrally sponsored plan scheme for Development of Brackish water fish farm at Digha.	-	-	20.00	20.00	60.00	55.00
	c) Programme to be implemented through brackish water fish farmers' development agency.	-	-	17.00	17.00	20.00	5.00
	d) Assistance to seed collectors in Brackish water fisheries sector.						
	i) Normal	12.00	2.19	3.00	3.00	3.00	-
	ii) S.C.P.	10.00	0.52	2.00	2.00	2.00	-
	<u>Total : 102 ::</u>	62.00	26.00	58.00	58.00	105.00	70.00
103	<u>Marine Fisheries</u>						
	<u>A. Landings and berthing facilities.</u>						
	a) Development of Infrastructural facilities in marine fish villages.						
	i) Normal	1.00	-	-	-	-	-
	ii) S.C.P.	50.00	25.86	15.00	15.00	20.00	20.00
	b) Minor fishing harbour and fish landing Centres (S.C.P.)	200.00	40.00	60.00	60.00	50.00	50.00
	<u>Total ::</u>	251.00	65.86	75.00	75.00	70.00	70.00
	<u>B. Mechanisation of fishing crafts.</u>						
	a) Marine resources survey, standardisation of crafts, gears, training at different centres for operation of mechanised crafts and gears.						
	i) Normal	84.00	31.57	25.00	25.00	30.00	10.00
	ii) S.C.P.	15.00	2.87	3.00	3.00	3.00	-

Code No.	Name of the Schema/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
103	<u>Marine Fisheries (Contd.)</u>						
	<u>B. Mechanisation of fishing crafts (Contd.)</u>						
	b) Scheme for fishing nets and fishery requisites in marine fishery sector.	25.00	-	4.00	4.00	1.00	-
	c) Share capital contribution to fishermen's Co-operative Societies for exploitation of Marine resources. (S.C.P.)	50.00	18.00	5.00	5.00	2.00	-
	d) Subsidy for fishing nets and fishery requisites in marine fisheries sector (S.C.P.)	90.00	-	5.00	5.00	1.00	-
	<u>Total ::</u>	264.00	52.44	42.00	42.00	37.00	10.00
	<u>Offshore Fisheries</u>						
	a) Scheme for subsidy for fishing nets and fishery requisites for offshore fishing.	5.00	-	-	-	-	-
	b) State contribution as grant to * Primary/Central Fishermen's Co-operative Societies to avail NCDC assistance for exploitation to marine resources through off shore fishing. (S.C.P)	5.00	-	5.00	5.00	5.00	-
	<u>Total ::</u>	10.00	-	5.00	5.00	5.00	-
	<u>Deep Sea Fisheries</u>						
	a) Construction of shore complex at Roychowk Fishing Harbour.	10.00	-	1.00	1.00	1.00	1.00
	b) Construction of major fishing harbour in Coastal belt of West Bengal. (S.C.P)	-	-	-	-	-	-
	<u>Total ::</u>	10.00	-	1.00	1.00	1.00	1.00
	<u>Total : 103 ::</u>	535.00	118.30	123.00	123.00	113.00	81.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
105	<u>Processing, Preservation and Marketing</u>						
	a) Diversified production of fish bye products.	30.00	6.17	9.00	9.00	9.00	-
	b) Introduction of a cold chain system for preservation of fish and improvement of transport.						
	i) Normal	5.00	-	-	-	-	-
	ii) S.C.P.	10.00	-	2.00	2.00	2.00	2.00
	c) Commercialisation of products from low value and the conventional species of fish in domestic market.	5.00	-	-	-	-	-
	d) Development of transit and terminal market including retail outlay. (S.C.P)	45.00	33.76	10.00	10.00	10.00	6.00
	e) Regulation of fish markets and provision for required infrastructure. (S.C.P)	5.00	-	-	-	-	-
	Total :: 105	100.00	41.93	21.00	21.00	21.00	6.00
109	<u>Extension and Training</u>						
	a) Expansion of Extension Wing and rendering extension services including setting up of information units and publication of journals.						
	i) Normal	110.00	26.72	35.00	35.00	35.00	-
	ii) S.C.P.	15.00	-	-	-	-	-
	b) Training of fish farmers' unemployeds and fishermen holding of farmers field day educational tours etc.						
	i) Normal	275.00	64.46	35.00	35.00	45.00	5.00
	iii) S.C.P.	25.00	4.27	3.00	3.00	6.00	-
	c) Training of Dts. Officers within the country and abroad.	20.00	1.94	4.00	4.00	4.00	-
	d) Promotion of study of fishery science in Universities/ Institutes.	15.00	3.00	3.00	3.00	3.00	3.00
	e) Imparting training to fisher women in net making and repairing and ancillary skill development in fishermen families. (S.C.P.)	15.00	4.89	5.00	5.00	6.00	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
120	<u>Fisheries Co-operatives (Special Component Plan for Scheduled Castes)</u>						
	a) Share capital contribution to West Bengal State Fishermen's Co-operative Federation Ltd.	5.00	-	12.00	12.00	20.00	-
	b) Share capital contribution to Primary/Central Fishermen's Co-operative Societies.	2.00	-	5.00	5.00	2.00	-
	c) Share capital contribution to Primary/Central Fishermen's Co-operative Societies to avail NCDC assistance.	15.00	1.00	2.00	2.00	2.00	2.00
	d) Loans for crafts and gears, fishery requisites to Primary/Central Societies.	5.00	6.03	20.00	20.00	10.00	-
	e) Loans for Fish Staff	-	-	-	-	-	-
	f) State contribution as grant to Primary/Central Co-operative Societies to avail NCDC assistance.	50.00	8.26	12.00	12.00	2.00	-
	g) Grant and managerial subsidy to Primary/Central Fishermen's Co-operative Societies.	2.00	5.20	-	-	3.00	-
	h) Loans to West Bengal Fisheries Corporation Ltd.	-	30.00	-	-	-	-
	<u>Total : 120 ::</u>	79.00	50.51	51.00	51.00	39.00	2.00
190	<u>Assistance to Public Sector and Other undertakings.</u>						
	a) Share capital contribution to West Bengal fisheries corporation Ltd.	60.00	-	20.00	20.00	20.00	-
	b) Share capital contribution to West Bengal fisheries Corporation Ltd. for purchase of equity share for hatchery complex.	60.00	-	5.00	5.00	5.00	-

Code No.	Name of the Scheme/Project	Statement GN-2 (Contd.) (Rs. Lakhs)					
		Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89 Approved outlay	1988-89 Anticipated Expenditure	1989-90 Proposed outlay	Of which capital content
		3	4	5	6	7	8
190	<u>Assistance to Public Sector and other Undertakings (Contd.)</u>						
	c) Share capital contribution to State Fisheries Development Corporation Ltd.	65.00	25.00	20.00	20.00	20.00	-
	Total : 190 ::	185.00	25.00	45.00	45.00	50.00	-
195	<u>Assistance to shipping credit and Investment Company and other bodies.</u>						
	a) Assistance to shipping development fund.	-	-	-	-	-	-
800	<u>Other Expenditure</u>						
	a) Contribution to national welfare fund.	5.00	-	-	-	-	-
	b) Scheme for old age pension to fishermen.	-	-	-	-	2.00	-
	c) Survey and collection of statistics of fishery resources both in Inland and Marine Sector.	20.00	3.01	8.00	8.00	8.00	-
	d) Scheme for techno-economic survey in fisheries.	5.00	-	2.00	2.00	-	-
	e) Expenditure in connection with natural calamities like flood, drought cyclone etc.	5.00	0.98	1.00	1.00	1.00	-
	f) State contribution towards scheme to be implemented with support from National Welfare fund.	10.00	19.24	20.00	20.00	20.00	20.00
	g) Group Personnel Accident Insurance for active fishermen.	20.00	4.50	4.50	4.50	4.00	-
	h) Scheme for housing of fishermen.	12.00	-	-	-	-	-
	i) Scheme for old age pension to fishermen	-	-	-	-	8.00	-
	j) Development of Infrastructural facilities in inland fishing villages.	75.00	22.63	25.00	25.00	15.00	15.00

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Proposed outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
800	<u>Other Expenditure (Contd.)</u>						
	<u>Tribal Areas Sub-Plan</u>						
	a) Economic uplift of tribal people through operation of Piscicultural development scheme in tribal areas.	135.00	27.00	35.00	35.00	40.00	20.00
	b) Scheme on development of aquaculture (FFDA) in tribal areas. (World Bank Aided Inland Fisheries Project).	55.00	15.00	15.00	15.00	10.00	-
	<u>Total :: 800 ::</u>	342.00	52.36	110.50	110.50	108.00	55.00
	<u>Total : 101 2405 00 - Fisheries :</u>	3800.00	814.02	900.00	900.00	945.00	271.00
101 2406 00	<u>Forestry & Wild Life</u>						
01	<u>Forestry</u>						
	1. Forest Resources Survey	9.00	5.05	9.00	9.00	9.00	0.90
	2. Forest consolidation	30.00	4.92	8.00	8.00	8.00	0.50
	3. Forest communication	33.00	8.71	11.00	11.00	15.00	6.60
	4. Buildings	200.00	48.36	50.00	50.00	56.00	28.20
	5. Forest protection force	184.00	6.37	30.00	30.00	30.00	3.00
	6. Working Plans	10.00	2.00	3.00	3.00	3.00	-
	7. Statistical Cell	22.00	0.50	1.00	1.00	1.00	-
	8. Implementation and Evaluation Cell	21.00	-	1.00	1.00	1.00	-
	9. Personnel Management Cell	12.00	-	5.00	5.00	5.00	-
	10. Economic Plantation	226.00	46.29	55.00	55.00	75.00	4.00
	11. Plantation of quick growing species.	185.00	50.18	50.00	50.00	70.00	4.50

Sub. National Systems Unit,
 National Institute of Educational
 Planning and Administration
 17-B, Sector 17, Mayapuri, New Delhi-110005
 DOC. No. 101 2406 00
 Date: 16/4/89

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Proposed outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
101 2406 00	<u>Forestry & Wild Life (Contd.)</u>						
01	<u>Forestry (Contd.)</u>						
	12. IDA assisted Social Forestry Project	3060.00	562.46	690.00	690.00	730.00	219.00
	13. Rural Fuelwood Plantation etc.	135.00	32.64	46.00	46.00	43.00	2.70
	14. Area Oriented Fuelwood & Fodder Project	-	-	-	-	15.00	1.50
	15. Silvi-Pastoral Farms	-	3.49	20.00	20.00	35.00	3.50
	16. SIDA assisted Agro-Silvi & Silvo-Pisci Project (Agro-Silvi).	121.00	22.00	25.00	25.00	35.00	2.00
	17. SIDA assisted Agro-Silvi & Silvo-Pisci Project (Silvo-Pisci).	126.00	5.88	10.00	10.00	5.00	0.50
	18. Timber Operation & Forest Utilisation.	560.00	96.47	135.00	135.00	125.00	36.80
	19. Development of Forest-based Industries	10.00	-	2.00	2.00	2.00	1.60
	20. Economic Rehabilitation or Fringe Population	39.00	-	13.00	13.00	20.00	0.80
	21. Intersification of Managemant	30.00	-	6.00	6.00	6.00	-
	22. Amenities to Forest Staff & Labourers	20.00	3.94	4.00	4.00	4.00	1.80
	23. Publicity-cum-Extension	9.00	1.20	2.00	2.00	2.00	-
	24. Forestry Research	25.00	4.00	8.00	8.00	8.00	0.80
	25. World Bank assisted Research & Training Project.	54.00	-	2.00	2.00	2.00	0.20
	26. Training of Staff	7.00	2.05	2.00	2.00	2.00	-
	27. Investment in the equity Capital of W.B.F.D.C.Ltd.	100.00	20.00	20.00	20.00	20.00	-
	28. 50% Share - West Bengal Pulpwood Dev. Corporation Ltd.	50.00	10.00	10.00	10.00	10.00	-
	Total : 01 - Forestry ::	5278.00	936.51	1218.00	1218.00	1337.00	318.90

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
02	<u>Environmental Forestry & Wild Life.</u>						
	1. Improvement of wild life.	55.00	5.26	27.00	27.00	27.00	5.40
	2. Sunderbans Tiger Reserve	69.00	11.23	14.00	14.00	15.00	3.00
	3. Buxa Tiger Reserve	76.00	13.63	15.00	15.00	15.00	3.00
	4. Jaldapara Sanctuary	39.00	-	8.00	8.00	3.00	0.40
	5. Crocodile Project	4.00	-	-	-	-	-
	6. Captive breeding	11.00	0.50	4.00	4.00	4.00	0.80
	7. Control or poaching	13.00	-	3.00	3.00	3.00	0.60
	8. Singalila Park in Darjeeling Hills	12.00	-	4.00	4.00	4.00	0.80
	9. Nature Education & Interpretation	8.00	1.03	2.00	2.00	2.00	0.20
	10. Neora Valley National Park	-	-	-	-	2.00	0.40
	11. Mahananda Wildlife Sanctuary	-	-	-	-	3.00	0.60
	12. Creation & Improvement of Parks and Gardens.	82.00	20.94	30.00	30.00	40.00	4.00
	<u>Total : 02 : Wildlife :</u>	<u>369.00</u>	<u>52.59</u>	<u>107.00</u>	<u>107.00</u>	<u>118.00</u>	<u>19.20</u>
	<u>Total : 2406 - Forestry & Wild Life :</u>	<u>5647.00</u>	<u>989.10</u>	<u>1325.00</u>	<u>1325.00</u>	<u>1455.00</u>	<u>338.10</u>
101 2408 00	<u>Food Storage and Warehousing</u>						
01	<u>Food</u>						
	1. Applied Nutrition Programme (Agriculture Department)						
	i) Normal	3.46	-	-	-	-	-
	ii) S.C.P.	0.85	-	-	-	-	-
	<u>Total : 01 :</u>	<u>4.31</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Code No.	Name of the Scheme/Project	Statement GV-2(Contd.)					Proposed outlay	Of which capital content
		Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89 Approved outlay	1988-89 Anticipated Expenditure	(Rs. Lakhs) 1989-90		
1	2	3	4	5	6	7	8	
02	<u>Storage and Warehousing</u>							
	1. Scheme for Processing and Preservation of fruits and Vegetable.	101.00	26.17	30.00	30.00	33.00	-	
	2. Farmer's training in post-harvest technology.							
	i) Normal	3.00	-	0.50	-	0.60	-	
	ii) S.C.P.	3.00	-	0.50	-	0.60	-	
	3. Construction of Rural godowns.							
	i) Normal	40.00	-	7.00	1.50	4.00	-	
	ii) S.C.P.	5.00	-	1.00	0.50	1.00	-	
	4. Scheme for maintenance and Management of Cold Storages.	6.00	1.48	1.00	1.00	1.20	-	
	5. Distribution of Metallic bins.							
	i) Normal	4.00	1.50	1.50	1.50	2.10	-	
	ii) S.C.P.	3.00	1.00	1.00	1.00	1.10	-	
	iii) T.S.P.	5.00	1.00	1.00	1.00	1.80	-	
	6. Subsidy to small farmers for construction and improvement of Storage Structure.							
	i) Normal	10.00	2.00	4.00	3.90	4.00	-	
	ii) S.C.P.	10.00	2.00	3.00	3.00	4.00	-	
	iii) T.S.P.	10.00	2.00	1.50	1.50	2.00	-	
	7. West Bengal State Warehousing Corporation (P.U. Department).	100.00	35.00	20.00	20.00	20.00	20.00	
	Total : 101 2415 00 - Food Storage and Warehousing :	304.31	72.15	72.00	64.90	75.40	20.00	
101 2415 00	<u>Agricultural Research and Education</u>							
004	<u>Research</u>							
	1. Scheme for survey of Micro-nutrient studies.	2.00	-	1.10	1.10	1.20	-	
	2. Matching grant for I.C.A.R. sponsored schemes.	10.00	2.00	4.00	4.00	3.00	-	

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
101 2415 00	<u>Agricultural Research and Education (Contd.)</u>						
004	<u>R e s e a r c h (Contd.)</u>						
	3. Development of Adaptive Research including Dry Land Research Station.	20.00	2.57	5.40	3.80	5.40	-
	4. Adaptive Research on Water Management	20.00	5.47	7.50	7.40	8.00	-
	5. Development of Sub-divisional Adaptive Research Station.	28.00	4.50	5.00	5.00	4.00	4.00
	6. Scheme for Establishment of Soil Conservation Research Station.	30.00	4.17	5.50	5.50	7.40	1.00
	<u>Total : 004 :</u>	110.00	18.71	28.50	26.80	29.00	5.00
277	<u>E d u c a t i o n</u>						
	1. Development of Agricultural Education of Bidhan Chandra Krishi Viswa Vidyalaya and other Universities.	1000.00	215.00	210.00	210.00	250.00	-
	2. North Bengal campus of Bidhan Chandra Krishi Viswa Vidyalaya and Krishi Vijnan Kendra.	500.00	85.00	106.00	281.00	125.00	-
	<u>Total : 277 :</u>	1500.00	300.00	316.00	491.00	375.00	-
	<u>Total : 101 2415 - Agricultural Research & Education ::</u>	1610.00	318.71	344.50	517.80	404.00	5.00
101 241600	<u>Agricultural Financial Institutions</u>						
	1. Rural Branch in West Bengal. (Finance Banking Department).	50.00	-	3.75	3.75	15.00	15.00
	2. Purchase of Debenture of Co-operative Land Mortgage Bank (Co-operation Department)	200.00	25.56	40.00	40.00	52.50	52.50
	<u>Total : 101 241600 Agricultural Research & Education ::</u>	250.00	25.56	43.75	43.75	67.50	67.50

Code No.	Name of the Scheme/Project	Statement GN-2(Contd.)					
		Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	5	6	7	8
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
242500	<u>C o - o p e r a t i o n</u>						
001	<u>Direction and Administration</u>						
	1. Direction and Administration		6.81	20.00	14.00	12.00	-
003	<u>T r a i n i n g</u>						
	2. Training		29.15	30.00	30.00	29.76	-
004	<u>Research and Evaluation</u>						
	3. Research and Evaluation		-	-	-	-	-
101	<u>Audit of Cooperatives</u>	4000.00					
	4. Audit of Co-operatives.		2.97	10.00	16.00	80.00	-
105	<u>Information and Publicity</u>						
	5. Information and Publicity		0.39	1.00	1.00	1.65	-
106	<u>Assistance to Multipurpose Rural Co-operatives</u>						
	6. Assistance to Multipurpose Rural Co-operatives.		161.81	197.42	197.42	223.54	-
107	<u>Assistance to credit Cooperatives</u>						
	7. Assistance to Credit Cooperatives.		138.74	164.35	164.35	185.35	150.80
108	<u>Assistance to Other Cooperatives</u>						
	8. a) Cooperative Processing		88.29	100.00	100.00	169.25	167.25
	b) Cooperative Marketing		125.16	242.98	242.98	131.18	119.68
	c) Consumer Cooperatives		22.66	25.00	25.00	26.25	23.31
109	<u>Agricultural Credit Stabilisation Fund</u>						
	9. Agricultural Credit Stabilisation Fund		0.75	1.00	1.00	1.50	-
190	<u>Assistance to Public Sector and other Undertakings</u>						
	10. Assistance to Public Sector and other Undertakings.		-	-	-	-	-
277	<u>E d u c a t i o n</u>						
	11. Education		-	-	-	-	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
800	<u>Other Expenditure</u>						
	a) <u>Housing</u>						
	Development of Housing Cooperatives		-	1.25	-	1.00	1.00
	b) <u>Labour and Employment</u>						
	i) Labour Cooperatives		0.57	1.80	2.00	4.00	3.50
	ii) Unemployed Engineers' Cooperatives		2.89	3.00	4.00	5.00	5.00
	iii) Other Cooperatives		-	2.20	2.25	2.00	2.00
	<u>Crop Husbandry</u>						
	Farming Cooperatives		-	-	-	-	-
	<u>Total : 101 242500 - Co-operation ::</u>	4000.00	580.19	800.00	800.00	872.50	472.54
101 2435 00	<u>Other Agricultural Programmes</u>						
01	<u>Marketing and quality control</u>						
	1. Improvement and extension of Market.	35.00	8.50	13.00	13.00	14.50	-
	2. Strengthening of staff of the marketing Branch of the Directorate of Agriculture	80.00	18.50	21.00	21.00	23.00	-
	3. Subsidy for maintenance of staff (Regulated Markets)	10.00	1.35	3.00	1.00	3.00	-
	4. Scheme for Development of terminal market of fruits and vegetables.	10.00	-	0.50	-	0.50	-
	5. Scheme for Development of Farm to Markets link Road.						
	i) Normal	171.00	51.01	47.00	47.00	50.00	28.00
	ii) S.C.P.	70.00	2.00	21.00	20.00	22.00	10.00
	iii) T.S.P.	23.00	2.00	6.00	1.00	8.00	6.00
	6. Development of Rural and Primary Market.						
	i) Normal	80.00	13.29	15.50	15.50	16.50	-
	ii) S.C.P.	25.00	-	6.00	6.00	6.50	-
	7. Scheme for Development of livestock market.	10.00	1.20	1.50	0.50	1.50	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
101 2435 00	<u>Other Agricultural Programmes (Contd.)</u>						
01	<u>Marketing and quality control (Contd.)</u>						
	8. Scheme for Training in grading of Jute.						
	i) Normal	17.00	3.80	4.50	4.50	5.00	-
	ii) S.C.P.	8.00	2.00	2.00	2.00	2.50	-
	9. Development of Regulated Markets.	55.00	4.67	10.00	21.00	10.00	10.00
	10. Subsidy to State Marketing Board.	17.00	4.00	6.00	6.00	8.00	-
	11. Subsidy to Bullock Cart Users.						
	i) Normal	10.00	-	2.50	2.50	2.00	-
	ii) S.C.P.	10.00	-	2.50	2.50	2.00	-
	iii) T.S.P.	8.00	-	2.00	2.00	1.00	-
	12. Price support Agriculture	60.00	1.00	20.00	10.00	20.00	-
	13. Scheme for export promotion of Agricultural commodities.	10.00	-	1.00	-	1.00	-
	14. Training of Marketing Officials and Others.	10.00	2.75	3.00	1.50	1.00	-
	<u>Tribal Areas Sub-Plan</u>						
	Market Development	20.00	0.20	2.00	2.00	2.00	1.00
Total : 101 2435 00 - Marketing and and quality control :		739.00	116.27	190.00	179.00	200.00	55.00
101 0000 00 - 1. Agricultural & Allied Activities ::		29734.00	5425.05	6532.40	7138.00	7331.65	1714.09

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985 - 90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
02 0000 00	11. Rural Development						
02 2501 00	Special Programme for Rural Development						
01	Integrated Rural Development Programme (IRDP)						
	Integrated Rural Development Programme	10000.00	2345.63	2601.00	2601.00	2700.00	-
02	Drought Prone Areas Development Programme						
	1. Drought Prone Areas Development Programme						
	i) Normal	620.00	134.75	105.00	95.00	105.00	2.00
	ii) S.C.P.	374.00	45.90	100.00	90.00	100.00	-
	iii) T.S.P.	230.00	27.00	50.00	45.00	50.00	-
	<u>T o t a l : 02 -</u>	1224 .00	207.65	255.00	230.00	255.00	2.00
04	Integrated Rural Energy Planning Programme						
	1. Integrated Rural Energy Planning Programme. (Development & Planning Department)	50.00	1.61	18.90	18.90	20.00	8.00
	2. Integrated Rural Energy Programme (Cottage & Small Scale Industries Department)	40.00	11.78	12.00	12.00	12.50	-
	<u>T o t a l : 04 -</u>	90.00	13.39	30.90	30.90	32.50	8.00
02 2505 00	Rural Employment						
01	National Programmes.						
	National Rural Employment Programme (N.R.E.P.)	10000.00	1911.32	1924.00	3261.00	2150.00	1707.60

Code No.	Name of the Scheme/Project	Statement GN-2 (Contd.) (Rs. lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
				5	6	7	8
2 2506 00	<u>Land Reforms</u>						
001	1. Direction & Administration						
012	2. Statistics and Evaluation						
101	3. Regulation of Land-holding and Tenancy						
102	4. Consolidation of Holdings	4200.00	1953.00	440.25	500.00	500.00	96.15
103	5. Maintenance of Land Records						
104	6. Assistance to Allottees of surplus land.						
	<u>Total :</u>	4200.00	1953.00	440.25	500.00	500.00	96.15
102	<u>Consolidation of Holdings</u>						
	Consolidation of Holdings. (Agriculture Department)	30.00	5.00	5.00	5.00	5.00	-
104	<u>Assistance to allottees of surplus land.</u>						
	1. Development and Cultivation of the Surplus land. (Agriculture Department).						
	i) Normal	11.00	3.00	4.00	4.00	-	-
	ii) S.C.P.	33.00	10.00	13.30	13.30	-	-
	iii) T.S.P.	6.00	2.00	2.70	2.70	-	-
	<u>Total :</u>	50.00	15.00	20.00	20.00	-	-
	<u>Total : Land Reforms : 2506 -</u>	4280.00	1973.00	465.25	525.00	505.00	96.15
2515 00	<u>Other Rural Development Programme</u>						
001	<u>Direction and Administration.</u>						
	i) Strengthening of implementation machinery for Panchayats.	50.00	5.29	12.00	12.00	14.00	-
003	<u>Training</u>						
	i) Setting up of Training Centres.	130.00	-	20.00	20.00	25.00	25.00
	ii) Training Programme.	50.00	6.49	12.00	12.00	15.00	-
	<u>Total :</u>	180.00	6.49	32.00	32.00	40.00	25.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89			1989-90
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
101	<u>Panchayati Raj</u>						
	1) Grants-in-aid to P.R. Bodies for augmentation of resources	400.00	48.89	50.00	50.00	47.00	-
	2) Setting up of a Panchayati Raj assistance to P.R. Bodies for the establishment of small village industries/business complex.	40.00	-	-	-	-	-
	3) Grants for construction of Panchayati Ghars	42.00	7.84	10.50	10.50	10.50	10.50
	4) Assistance to P.R. Bodies for setting up and maintenance of Anohal Nursery	5.00	1.00	1.00	1.00	1.00	-
	5) Expansion of office Buildings of Panchayat Samiti and Zilla Parishads	202.00	37.03	50.00	50.00	50.00	50.00
	6) Assistance to P.R. Bodies for construction and maintenance of Homoeopathic dispensaries.	15.00	3.00	3.00	3.00	4.50	-
	7) Assistance to P.R. Bodies for environmental improvement of civic works like sanitation conservancy and drainage.	5.00	-	-	-	-	-
	8) Assistance to P.R. Bodies for infrastructure development of Potential growth centres	5.00	-	-	-	-	-
	9) Assistance to P.R. Bodies for extension of existing Panchayat Ghars.	25.00	4.80	5.00	5.00	5.00	5.00
	<u>Total :</u>	739.00	102.56	119.50	119.50	118.00	65.50
102	<u>Community Development</u>						
	i) Community Development	367.00	64.23	53.55	53.55	71.21	-
	ii) Housing	133.00	12.39	12.60	12.60	30.00	30.00
	<u>Total :</u>	500.00	76.62	66.15	66.15	101.21	30.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
800	<u>Other Expenditure</u>						
	i) Programme of visit for study and visualisation including exhibitions.	5.00	-	1.00	1.00	1.00	-
	ii) Research and evaluation of the working of Panchayats.	1.00	-	0.50	0.50	-	-
	<u>Total :</u>	6.00	-	1.50	1.50	1.00	-
	<u>Total: 2515 - Other Rural Development Programmes</u>	1475.00	190.96	231.15	231.15	274.21	120.50
	<u>Total: 11. 102-Rural Development</u>	2706.00	6641.95	5507.30	6879.05	5916.71	1934.25
1 03 0000 00 2551 00	<u>III. Special Area Programmes.</u>						
	<u>Hill Areas</u>						
	1. Hill Areas Development of Darjeeling District. (Development & Planning Department)	500.00	103.46	109.20	109.20	120.00	120.00
	2. Preparation of O.D.P. for Jaygaon area in Jalpaiguri District. (Development & Planning Department) (T&CP)	10.00	-	1.00	-	0.25	-
	3. Preparation of O.D.P. for Mirik Area in Darjeeling District. (Dev. & Planning Deptt) (T&CP)	10.00	-	0.50	-	0.25	-
	4. Development of Hill Areas. (Agriculture Department)	12.00	1.85	2.65	2.65	3.00	-
	<u>Total : 2551 -</u>	532.00	105.31	113.35	111.85	123.50	120.00
2 57 500	<u>Other Special Area Programme</u>						
	1. Development of Jhargram Areas of Midnapore Dist.	400.00	87.85	109.00	109.00	114.45	114.45
	2. Development of North Bengal	100.00	4.95	30.00	30.00	31.50	13.00
	3. Development of North Bengal (Agriculture Deptt.)						
	i) Normal	300.00	49.05	68.00	67.70	66.00	-
	ii) S.C.F.	323.00	76.17	90.00	89.90	90.00	-
	iii) T.S.P.	50.00	8.80	15.00	15.00	19.00	-
	4. Development of Sunderbans Areas of 24 Parganas Dist.	2500.00	705.94	800.00	800.00	840.00	447.25
	<u>Total :</u>	3673.00	932.76	1112.00	1111.60	1160.95	574.70

Sl. No.	Name of the Schemes/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7	8
02	<u>Backward Areas</u>						
	<u>Tribal Areas Development</u>						
	1. Agricultural Development in Special Problem areas like Kankas, Bud Bud, Ausgram, Gopiballavpur, Ayodhya Hills etc. (Agriculture Department)	120.00	20.24	34.00	34.00	31.00	1.00
60	<u>Others</u>						
	1. Comprehensive Area Development Project	1044.00	244.00	260.00	551.81	560.16	139.10
	2. Auscut Development	60.00	9.43	3.00	3.00	2.00	-
	3. Pilot Project on Soil and Water Management in Kansabati Command Area	31.00	8.18	-	-	-	-
	4. Project on soil and water Management in Kansabati Command Area	-	-	9.50	9.50	11.00	-
	5. Pilot Project on soil and water management in Mayurakshi Command Area	31.00	8.53	-	-	-	-
	6. Project on soil and water management in Mayurakshi Command Area	-	-	9.50	9.50	11.00	-
	7. Pilot Project on soil and water management in Damodar Valley Command Area	31.00	8.70	-	-	-	-
	8. Project on soil & water management in Damodar Valley Command Area	-	-	10.00	10.00	13.00	-
	Total :	1197.00	278.84	292.00	583.81	597.16	139.10
	Total : 2575 - Other Special Area Programme	4990.00	1231.84	1438.00	1729.41	1789.11	714.80
	Total: III. 103- Special Area Programmes	5522.00	1337.15	1551.35	1841.26	1912.61	834.80

Sl. No.	Name of the Scheme/Project	Statement GN-2 (Contd.) (Rs. Lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
				5	6	7	8
0000 00	IV. <u>Irrigation & Flood Control</u>						
2701 00	<u>Major & Medium Irrigation</u>						
01	<u>Major Irrigation (Commercial)</u>						
	1. Mayurakshi Reservoir Project	100.00	77.62	-	-	-	-
	2. Kangsabati Reservoir Project	1200.00	762.00	500.00	500.00	1000.00	820.00
	3. Damodar Valley Project	246.00	153.94	100.00	100.00	150.00	150.00
	4. Teesta Barrage Project	12064.00	3680.00	2800.00	2800.00	2000.00	1710.00
	5. Modernisation of Mayurakshi Project	200.00	-	5.00	5.00	10.00	10.00
	6. Modernisation of Barrage and Irrigation system of D.V.C.	300.00	-	5.00	5.00	10.00	10.00
	7. Modernisation of Kangsabati Project	500.00	-	10.00	10.00	100.00	100.00
	8. Upper Kangsabati Project	100.00	-	-	-	-	-
	9. Subernarekha Barrage Project	1400.00	250.00	655.00	655.00	800.00	800.00
	10. Teesta Barrage Project-2nd sub stage	500.00	-	-	-	-	-
	<u>Total :</u>	<u>16610.00</u>	<u>4923.56</u>	<u>4075.00</u>	<u>4075.00</u>	<u>4075.00</u>	<u>3600.00</u>
03	Medium Irrigation - (Commercial)	57.00	48.99	7.00	7.00	50.00	50.00
04	Medium Irrigation - (Non-Commercial)	1388.00	215.15	365.00	365.00	399.00	399.00
80	<u>General (Water Development)</u>						
001	Direction & Administration	472.00	71.78	80.00	80.00	85.00	85.00
002	Data Collection	13.00	-	3.00	3.00	2.00	2.00
003	Training	34.00	0.80	12.00	12.00	13.00	13.00
004	Research	95.00	8.13	15.00	15.00	26.00	26.00
005	Survey & Investigation	581.00	158.83	166.00	166.00	167.00	167.00
052	Machinery & Equipment	50.00	-	5.00	5.00	1.00	1.00
800	Other Expenditure	200.00	57.98	27.00	27.00	30.00	30.00
	<u>Total :</u>	<u>1445.00</u>	<u>297.52</u>	<u>308.00</u>	<u>308.00</u>	<u>324.00</u>	<u>324.00</u>
	<u>Total : 2701 - Major & Medium Irrigation</u>	<u>19500.00</u>	<u>5485.22</u>	<u>4755.00</u>	<u>4755.00</u>	<u>4843.00</u>	<u>4373.00</u>

Statement GN-2. (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1 04 2702 00	<u>Minor Irrigation</u>						
1	<u>Surface Water</u>						
101	<u>Water Tanks</u>						
	Surfaces flow Irrigation Scheme	1404.00	112.36	213.00	213.00	179.30	107.30
102	<u>Lift Irrigation Schemes</u>						
	1. Surface lift Irrigation	1010.00	124.36	210.00	210.00	452.00	432.00
	2. Surface water Development Schemes - River lift Irrigation (World Bank Project)	750.00	17.54	150.00	150.00	240.00	240.00
	<u>Total : 01 - Surface Water -</u>	<u>3164.00</u>	<u>254.26</u>	<u>573.00</u>	<u>573.00</u>	<u>871.30</u>	<u>779.30</u>
02	<u>Ground Water</u>						
005	<u>Investigation</u>						
	Survey & Investigation of ground water and surface water and surface water resources by water Investigation Directorate.	200.00	23.28	45.00	45.00	45.00	40.00
052	<u>Machinery & Equipment</u>						
	Equipment for State water Investigation Dto.	10.00	-	5.00	5.00	5.00	5.00
103	<u>Tubewells/Wells</u>						
	1. Ground Water Development Schemes	961.00	181.98	136.00	136.00	97.70	36.00
	2. Ground Water Development Scheme (World Bank Project)	5500.00	710.70	1315.00	1315.00	1682.00	964.00
	<u>Total : 02 - Ground Water</u>	<u>6671.00</u>	<u>915.96</u>	<u>1501.00</u>	<u>1501.00</u>	<u>1828.70</u>	<u>1045.00</u>
80	<u>General</u>						
001	<u>Direction & Administration</u>						
	1. Direction & Administration	33.00	-	14.00	14.00	16.00	-
	2. Direction & Administration (World Bank Project)	86.00	2.92	20.00	20.00	20.00	-
005	<u>Investigation</u>						
	Survey, Investibation, Purchase of equipment & prepa- ration of minor irrigation and drainage scheme.	15.00	-	3.00	3.00	3.00	-

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Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90)		1987-88		1988-89		1989-90	
		Agreed Outlay	Actual Expenditure	Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content		
1	2	3	4	5	6	7	8		
052	<u>Machinery & Equipment</u>								
	1. Distribution of pump sets, dones and other low lift pumping services	5.00	-	1.00	1.00	1.00	-		
	2. Irrigation by installation of hydrones, windmills, solar pump sets etc.	6.00	-	3.00	3.00	4.00	-		
190	<u>Assistance to Public Sector & other Undertakings.</u>								
	West Bengal State Minor Irrigation Corn.								
	i) Contribution to Share Capital	450.00	25.00	25.00	25.00	95.00	95.00		
	ii) Grants-in-aid	1300.00	252.00	360.00	360.00	330.00	-		
800	<u>Other Expenditure</u>								
	1. Scheme for optimisation of irrigation capacities of minor irrigation schemes.	75.00	17.56	15.00	15.00	30.00	-		
	2. Construction of stores and building and rest houses at the districts and Sub-divn. under the Deptt. of Agriculture.	200.00	-	15.00	15.00	20.00	-		
	3. Irrigation Cooperative Societies- staff subsidy.	5.00	-	-	-	-	-		
	4. Construction of stores, training institute and vehicles.	90.00	8.38	45.00	45.00	85.00	52.50		
	5. Construction of energisation of Minor Irrigation schemes payable to W.B.S.E.B.	-	-	5.00	5.00	1.00	0.70		
	<u>Total : 80-General</u>	2265.00	305.86	506.00	506.00	605.00	148.20		
	<u>Total: 2702 Minor Irrigation</u>	12100.00	1476.08	2580.00	2580.00	3305.00	1972.50		

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
04 2705 00	<u>Command Area Development</u> Command Area Development	900.00	74.12	155.00	155.00	155.00	112.00
04 2711 00	<u>Flood Control & Drainage</u>						
01	<u>Flood Control</u>						
103	Civil works		1059.30	1121.00	1121.00	1571.00	1541.00
02	<u>Anti-sea erosion Projects</u>	10293.00					
103	Civil works		11.49	33.00	33.00	25.00	25.00
03	<u>Drainage</u>						
103	Civil works		996.36	1341.00	1341.00	1513.00	1468.00
	<u>Total : Flood Control</u>	10293.00	2067.15	2495.00	2495.00	3109.00	3034.00
800	<u>Other Expenditure (Water Development)</u>						
	1. Data collection		-	4.00	4.00	2.00	2.00
	2. Research		1.20	18.00	18.00	9.00	9.00
	3. Survey & Investigation	207.00	3.18	3.00	3.00	7.00	7.00
	4. Other		14.52	25.00	25.00	30.00	30.00
	<u>Total : 800 -Other Expenditure</u>	207.00	18.90	50.00	50.00	48.00	48.00
	<u>Total : 2711 - Flood Control & Drainage</u>	10500.00	2086.05	2545.00	2545.00	3157.00	3082.00
	<u>Total : IV 104-Irrigation & Flood Control</u>	43000.00	9121.47	10035.00	10035.00	11460.00	9539.50

Code No.	Name of the Scheme/Project	Statement GN-2 (Contd.) (Rs. lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
				5	6	7	8
5 0000 00	V. <u>E n e r g y</u>						
5 2801 00	<u>P o w e r</u>						
01	<u>H y d e l</u>						
	1. Jalchaka Stage II (2 x 4 MW)	126.00	33.74	-	-	-	-
	2. Augmentation of Kurseong Stage I (1 x 0.4 MW)	1.00	-	-	-	-	-
	3. Rammam Stage II (4 x 12.75 MW)	3300.00	821.51	950.00	1100.00	1000.00	700.00
	4. Augmentation of Kurseong Stage-II(Fazi) (1 x 1.2 MW)	151.00	50.12	50.00	50.00	60.00	42.00
	5. Augmentation of Rinchinton Project	104.00	16.75	26.00	13.21	22.50	16.00
	6. Teesta Canal Fall-Fall No. I, II & III & IV (3x3x7.5 MW)	4500.00	352.16	1250.00	1100.00	1850.00	1295.00
	7. Micro Hydrel	300.00	1.45	25.00	13.00	20.00	14.00
	8. a) Jalchaka Stage-I Extn.(1x9 MW)		-	-	-	-	-
	b) Jalchaka Stage-II Extn.(1x4 MW)		-	-	-	-	-
	9. Rammam Project Stage I(3x12 MW)	13380.00	-	-	-	-	-
	10. Furulia Pump Storage		-	-	-	-	-
	11. Rammam Project Stage III KIV (90 MW)		-	-	-	-	-
	<u>T o t a l : 01 - Hydrel</u>	21862.00	1275.73	2301.00	2276.21	2952.50	2067.00
02	<u>T h e r m a l</u>						
	1. Santaldih (4x120 MW)	200.00	-	-	-	-	-
	2. Gas Turbine (5x20 MW)	482.00	33.22	81.00	94.32	-	-
	3. Bandel 5th Unit (1x210 MW)	366.00	10.00	-	-	-	-
	4. Kolaghat Stage-I (3x210 MW)	4964.00	1700.00	1300.00	1500.00	700.00	490.00
	5. Kolaghat Stage-II (3x210 MW)	32000.00	6144.00	8800.00	15000.00	14000.00	9800.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
02	<u>Thermal (contd.)</u>						
	6. Bakreswar (3x210 MW)	X Including in	28.30	1000.00	200.00	9100.00	6370.00
	7. Sagardighi (5x210 MW 1st Stage)	X Hyd l sl. no.	-	-	-	-	-
	8. Balagarh (3x 210 MW)	X 8 t 11.	-	-	-	-	-
	9. Replacement of Southern Generating Station CESC		700.00	800.00	800.00	500.00	350.00
	10. Durgapur Project Ltd. (Generation)		31.00	314.00	29.53	-	-
	<u>Total : 02 - Thermal</u>		3943.00	8929.52	12010.53	17594.32	24300.00
05	<u>Transmission & Distribution</u>						
	1. Transmission		2700.00	2621.98	2860.00	2400.00	2700.00
	2. Distribution		1600.00	X 3129.05	3200.00	2614.00	2900.00
	3. Reduction of Line Losses		100.00	X			2030.00
	<u>Total : 05 - Transmission & Distribution</u>		4400.00	5751.03	6060.00	5014.00	5600.00
06	<u>Rural Electrification</u>						
	1. State Programme		460.00	67.42	160.00	100.00	100.00
	2. R E C Normal		11267.00	2542.72	1987.70	1780.00	1360.00
	3. Minimum Needs Programme		4478.00	1089.06	2020.30	2220.00	3000.00
	<u>Total : 06 - Rural Electrification :</u>		16205.00	3699.20	4170.00	4100.00	4460.00
80	<u>General</u>						
	1. Santaldih T.P.S. Unit No. 1 to 4 (Renovation)		1000.00	36.00	273.00	70.00	380.00
	2. Bandel T.P.S. Unit No. 1 to 4 (Renovation)		2000.00	21.00	435.00	200.00	320.00
	3. Renovation of Hydel Projects		200.00	10.84	26.00	50.00	50.00
	4. Durgapur Project Ltd. (Renovation)		250.00	24.41	470.47	239.00	200.00
	5. Survey & Investigation Hydel Projects	X		31.48	50.00	44.00	35.00
	6. Testing, Research & others	X	450.00	7.40	5.00	16.47	22.50
		X					11.00

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	7. Survey & Investigation of Purulia Pumped Storage	-	8.34	350.00	110.00	250.00	30.00
	8. Feasibility Studies	200.00	13.48	55.00	25.00	30.00	5.00
	9. Power Development Corporation	1063.00	-	-	-	-	-
	<u>Total : 83- General</u>	5163.00	152.95	1664.47	754.47	1287.50	716.00
	<u>Total : 2801 - Power</u>	127181.00	19808.43	26206.00	29739.00	38600.00	26835.00
1 05 2810 00	<u>Non-Conventional Sources of Energy</u>						
01	<u>Biogas</u>						
800	Other expenditure		6.31	6.00	6.00	4.12	
02	<u>Solar</u>						
101	<u>Solar Thermal</u>						
	Solar Cookers etc.		1.50	1.50	1.50	1.76	
102	<u>Photo Voltaic</u>						
	Street Lights, P.V. pumps		-	8.00	8.00	16.65	
03	<u>Wind</u>						
101	<u>Wind Energy</u>						
	1. Wind pumpsets etc.		-	-	-	-	
900	<u>Other expenditure</u>						
	Wind Turbines	90.00	-	3.50	3.00	-	12.00
60	<u>Others</u>						
101	<u>Choolah</u>						
	1. Maintenance		-	-	-	1.17	
800	<u>Other expenditure</u>						
	1. Energy Plantation, others		-	5.00	5.00	5.00	
	2. Setting up of a nodal Cell for NRSE		-	-	0.50	1.30	
	<u>Total : 2810-NRSE</u>	90.00	7.81	24.00	24.00	30.00	12.00
	<u>Total : 105-V-Energy</u>	127271.00	19816.24	26230.00	29763.00	38630.00	26847.00

Code No.	Name of the Scheme/Project	Statement GN-2 (Cohtd.) (Rs. lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	5 Approved outlay	6 Anticipated Expenditure	7 Proposed outlay	8 Of which Capital Content
0000 00	VI. <u>Industry & Minerals.</u>						
2851 00	<u>Village & Small Industries.</u>						
001	<u>Direction & Administration</u>						
	1. Strengthening of C & SSI Dte.	25.00	1.76	5.00	5.00	5.25	-
003	<u>Training</u>						
	1. Training of Officers of Dte. of C & S.S.I.	7.00	0.67	1.50	1.50	1.60	-
	2. State level Institute for E.D.	50.00	1.00	2.00	2.00	2.00	-
	3. E. D. P.	40.00	11.48	15.25	15.25	16.00	-
	4. Special Training programme for Women, physically handicapped etc.	10.00	2.35	3.00	3.00	3.20	-
	Total : 003 -	107.00	15.50	21.75	21.75	22.80	-
004	<u>Research & Development</u>						
	1. Research Development & Quality Control.	45.00	5.41	8.00	8.00	8.40	-
	2. Marketing Research and Survey for promotion of S.S.I.	20.00	0.88	2.00	2.00	2.10	-
	3. Marketing Development	16.00	-	0.50	0.50	0.50	-
	4. Modernisation of S.S.I. Units.	50.00	6.93	6.50	6.50	6.80	-
	Total : 004 -	131.00	13.22	17.00	17.00	17.80	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
102	Small Scale Industries						
	1. Loans to V & S.I. Units.	200.00	14.71	15.10	15.10	15.80	15.80
	2. Loans for Margin Money for Industrial Development and Modernisation.	100.00	-	8.00	8.00	8.50	8.50
	3. Financial assistance to WBLTDC Ltd.	75.00	30.00	30.00	30.00	30.00	30.00
	4. Financial assistance to Shilpabarta Printing Press Limited.	30.00	8.95	8.00	8.00	8.00	8.00
	5. District Industries Centres.	145.00	56.06	57.00	57.00	60.00	-
	6. District Industries Centre, Calcutta.	25.00	5.16	6.00	6.00	6.50	-
	7. Small Industries Development Agency(SIDA)	25.00	5.09	9.00	9.00	9.00	-
	8. Financial assistance to WBSIC Limited.	619.00	110.00	90.00	90.00	90.00	90.00
	9. Census of S S I units.	22.00	26.00	33.20	33.20	34.75	-
	10. Financial assistance to West Bengal ceramics Development Corporation.	-	10.00	17.00	17.00	17.00	17.00
	11. Common Service Facility Centre.	30.00	13.28	10.50	10.50	11.00	-
	12. Assistance under BSAS acts - Grants/ Incentives.	700.00	202.43	181.75	250.00	218.50	-
	13. Sales Tax Loan under innovation units.	100.00	40.93	40.70	100.00	40.50	-
	14. Publicity a Promotional activities including seminars and campaigns.	50.00	11.02	10.50	10.50	11.00	-

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Statement GN-2 (Contd.) (Rs. lakhs)		Proposed outlay	Of which Capital Content
				1988-89 Approved outlay	1989-90 Anticipated Expenditure		
1	2	3	4	5	6	7	8
	15. Construction of DIC Buildings.	40.00	3.00	11.00	11.00	11.50	11.50
	Total : 102 -	2161.00	536.63	527.75	655.30	572.05	180.80
103	Handloom.						
	1. State Participation in Share Capital of Primary Weavers' Coop. Societies.	75.00	41.00	42.00	42.00	43.00	43.00
	2. State Participation in Share Capital of W.B. State Handloom Weavers Coop. Society Limited.	125.00	25.00	25.00	25.00	25.00	25.00
	3. State Participation in Share Capital of Paschim Banga Resham Shilpi Samabay Mahasangha Limited.	50.00	5.00	5.00	5.00	5.00	5.00
	4. State Participation in Share Capital of Coop. Spinning Mills at Serampur.	80.00	48.00	30.00	30.00	30.00	30.00
	5. Equity Participation for new Spinning Mills (i) Kangsabati & (ii) Tamralipta Coop. Spinning Mills.	300.00	65.00	65.00	145.00	65.00	65.00
	6. State Participation in Share Capital of Hosiery Coop. Societies.	10.00	1.00	2.00	2.00	1.00	1.00
	7. State Participation in Share Capital of Readymade Garments Cooperative Societies.					1.00	1.00
	8. Managerial Assistance	18.00	5.18	9.00	9.00	9.00	-
	9. Relief on Interest charges on Working Capital Loan.	324.50	49.95	65.00	65.00	84.00	-

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Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
		Agreed Outlay	Expenditure	outlay	Expenditure	outlay	Capital
1	2	3	4	5	6	7	8
							Content
10.	Introduction of Provident Fund/ Thrift Fund Scheme for Handloom Weavers.	35.00	3.25	13.50	13.50	15.00	-
11.	Subsidy on sales of Handloom Cloth (Rebate)	1340.00	198.58	177.74	177.74	76.40	-
12.	Construction of House-cum-Workshed for Weavers	90.00	30.60	30.00	30.00	30.00	30.00
13.	Extension of medical facilities to Weavers.	5.00	1.81	2.00	2.00	2.00	-
14.	Market Development Assistance Schemes for marketing of handloom products.	-	-	-	-	135.00	-
15.	Working Capital Loan	150.00	43.00	47.00	47.00	47.00	47.00
16.	Share Capital Loan	30.00	14.14	15.00	15.00	15.00	15.00
17.	Opening of sales Emporium and Renovation	1.00	-	0.01	-	1.00	1.00
18.	Working Capital Loan for Powerloom Coop. Societies	-	-	-	-	6.00	6.00
19.	Share Capital Loan for Powerloom Coop. Societies.	-	-	-	-	1.10	1.10
20.	Common Workshed-cum-Warehouse for Primary Weavers Coop. Societies (Loomless).						
	2425- Cooperation	15.63	5.00	12.50	12.50	15.00	30.00
	6425-Loans for Cooperation	46.87	6.09	12.50	12.50	15.00	

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	Agreed Outlay	Expenditure	outlay	Expenditure	outlay	Capital Content
		3	4	5	6	7	8
21.	Supply of Looms to Loomless Weavers						
	2425- Cooperation	12.50	10.00	5.00	5.00	6.00	18.00
	6425-Loans for Cooperation	25.00		10.00	10.00	12.00	
22.	Supply of Improved Appliances						
	2425-Cooperation	25.00	4.30	5.34	5.34	5.34	16.00
	6425-Loans for Cooperation	50.00	8.67	10.66	10.66	10.66	
	(i) Construction of Workshed for Pry. Powerloom Weavers Coop. Societies.						
	2425-Cooperation	-	-	-	-	1.80	1.80
	6425-Loans for Cooperation	-	-	-	-	1.80	1.80
	(ii) Acquisition of Modern Looms and Accessories suitable for Polyester Weaving for Powerloom Coop. Socys.						
	2425- Cooperation	-	-	-	-	4.30	4.30
	6425-Loans for Cooperation	-	-	-	-	8.60	8.60
23.	Award of Prizes.	5.00	0.80	1.00	1.00	1.00	-
24.	Publicity & Propaganda	50.00	15.91	15.00	15.00	5.00	-
25.	Orientation Training & Study Tour by Technical Officers & Progressive Weavers.	4.00	0.74	1.00	1.00	1.00	-
26.	Research Training and Design Centre at Santipur	11.00	1.68	4.00	4.00	5.00	1.00
27.	Expansion of Directorate	15.00	0.93	10.00	10.00	10.00	-
28.	Promotional Activities including holding of Exhibition, Seminars & Campaign.	3.00	0.05	1.00	1.00	1.00	-

Statement GN-2 (Contd.) (Rs. lacs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
29.	Extension of Training Programme for Powerloom	3.00	0.12	0.50	0.50	0.50	-
30.	Survey of Powerloom Industries	1.00	0.75	1.00	1.00	1.00	-
31.	Survey of Hosiery Industries	0.50	-	-	-	-	-
32.	Training for Supervisors for Hosiery Industries.	5.00	-	1.00	1.00	1.00	-
33.	Survey of Readymade Garment Units	1.00	-	1.00	1.00	1.00	-
34.	Project for Development of Tailoring Training Centre in Darjeeling District as a part of Hill Development.	5.00	0.14	0.25	0.25	0.25	0.25
35.	Development Scheme for Tailoring Institute.	5.00	1.50	1.00	1.00	1.00	1.00
36.	Scheme for State Subsidy for Janata Cloth	-	-	-	110.00	-	-
37.	Subsidy to Spinning Mills for supply of yarn for Janata Cloth	-	75.46	-	-	-	-
38.	Incentive Scheme for Hosiery, Powerloom and Readymade Garment Industries.						
	2851 - V & SI	3.00	-	0.50	0.50	0.50	1.50
	6851- Loans for Village & Small Industries	7.00	-	1.50	1.50	1.50	
39.	State Participation in Share Capital of West Bengal Handloom and Powerloom Development Corporation Limited.	110.00	22.00	22.00	22.00	22.00	22.00

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
40.	State Participation in Share Capital of Powerloom Coop. Societies. 4425-Capital Outlay on Cooperation	10.00	-	1.00	1.00	8.00	8.00
41.	Setting up of an Industrial Estate for Hosiery Industries 4351-Capital Outlay on Village & Small Industries- Buildings	5.00	-	1.00	1.00	0.25	0.25
42.	Margin money scheme for Modernisation of Powerloom, Hosiery and Readymade Garment Units. 6851-Loans for Village & Small Industries	10.00	-	1.00	1.00	1.00	1.00
43.	Work charges for construction and Repair of Buildings. 4851-Buildings	15.00	0.35	10.00	10.00	10.00	10.00
44.	<u>2851-Village & Small Industries.</u>						
	(a) Decentralised Training Programme for Weavers	1.00	-	-	-	-	-
	(b) Strengthening of Statistical Cell and Collection Statistical Dats.	1.00	-	-	-	-	-
	(c) Intensive Handloom Development Project.	1.00	-	-	-	-	-
	Total: 103 - Handloom :-	3080.00	686.00	658.00	848.79	743.00	395.60

No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
	2	3	4	5	6	7	8
<u>H a n d i c r a f t s :</u>							
1.	Design Centre for Handicrafts.		-	0.50	0.50	0.50	-
2.	Infrastructural addition at Baruipur Design Centre.	10.00	1.00	1.50	1.50	1.50	-
3.	Estt. of Sales Depots, holding of Exhibitions etc.	20.00	1.96	2.00	2.00	2.00	-
4.	Award of Prizes.	15.00	1.46	2.50	2.50	2.60	-
5.	a) Financial assistance Programme to Handicrafts artisans.	15.00	2.08	3.20	3.20	2.00	-
	b) Financial assistance to Handicrafts Co-operative Societies.	-	-	-	-	1.50	-
6.	Handicrafts promotional training programme for Handicrafts.	15.00	-	2.70	2.70	2.80	-
7.	Assistance to W.B.H.D.C.Ltd.	100.00	22.57	18.00	18.00	18.00	18.00
8.	Rebate on Sales of Handicrafts products.	20.00	2.33	4.00	4.00	4.25	-
9.	Trade Centre.	10.00	-	0.50	0.50	0.50	-
10.	Intensive promotional training programme in identified Handicrafts.	20.00	3.00	1.00	1.00	1.00	-
11.	C.S. & C. in Handicrafts.	14.00	-	2.50	2.50	2.60	-
12.	Assistance to W.B.State Handicrafts Co-operative Society Ltd.	25.00	4.50	4.35	4.35	4.50	4.50
T_o_t_a_l :: 104. Handicrafts.		264.00	38.90	42.75	42.75	43.75	22.50

Code No.	Name of the Scheme/Project	B - 63		Statement GA-2 (Contd.)		(Rs. lakhs)	
		Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1986-87 Approved outlay	Anticipated Expenditure	Proposed outlay	1981-80 Of which capital content
1	2	3	4	5	6	7	8
105.	<u>Khadi Industries :</u>						
	1. Strengthening of Administrative Infra-structure for WBKVI Board.	77.00	10.00	10.00	10.00	16.00	-
	2. Intensive promotional programme for K. & V.I.	10.00	3.89	2.00	2.00	2.00	-
	3. Marketing assistance programme for K. & V.I.	90.00	30.94	37.00	37.00	69.50	-
	4. State Training Institute in K. & V.I.	22.00	-	2.00	2.00	2.00	-
	5. Raw Material Bank for K. & V.I.	40.00	-	0.50	0.50	0.50	-
	6. Renovation of K. & V.I. Boards' Building & Handmade paper Mills.	25.00	-	1.00	1.00	10.00	10.00
	<u>T o t a l :: 105. Khadi.</u>	<u>264.00</u>	<u>44.83</u>	<u>52.50</u>	<u>52.50</u>	<u>100.00</u>	<u>10.00</u>
106.	<u>Coir Industry :</u>						
	1. Training Centre for manufacturing of Coir products.	16.00	5.00	5.00	5.00	5.25	-
	2. Financial assistance programme for Coir Industry Training Coir Units.	3.00	0.36	0.50	0.50	0.50	-
	3. Co-operativisation of Coir Co-operatives.	3.00	0.33	2.30	2.30	2.50	-
	<u>T o t a l :: 106. Coir.</u>	<u>22.00</u>	<u>5.69</u>	<u>7.80</u>	<u>7.80</u>	<u>8.25</u>	<u>-</u>
107.	<u>Sericulture Industries :</u>						
	1. Project for Development of Mulberry Production.	180.00	19.92	29.00	29.00	30.00	5.00
	2. Project for Minor Irrigation for Development of Sericulture.	30.00	3.52	8.00	8.00	8.00	-
	3. Project for Institutional Finance of development of Sericulture.	450.00	31.14	64.00	64.00	60.00	-
	4. Project for development of Seed organisation.	310.00	41.24	46.50	47.50	50.00	-

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
107.	5. Project for Dev. of Quality raw silk and fabric production.	120.00	14.02	21.50	21.50	23.00	-
	6. Project for Dev. of Marketing for Sericulture.	120.00	8.84	15.00	15.00	15.00	-
	7. Project for Dev. of Field Training and experiment.	90.00	6.59	8.00	8.00	8.00	-
	8. Project for Re-organisation and Modernisation of Sericulture.	260.00	48.94	55.00	55.00	66.00	10.00
	9. Project for Dev. of Bivoltine Cocoon Production.	80.00	13.49	16.00	16.00	16.00	-
	10. Project for Block Adoption for economic Dev. of the people belonging to Scheduled Castes Community.	175.00	3.29	14.00	14.00	15.00	3.00
	11. Project for Area Dev. of Tribals for self-employment in Sericulture.	150.00	9.78	14.00	14.00	15.00	3.00
	12. Project for Dev. of Non-Mulberry Sericulture Industry.	175.00	6.49	15.00	15.00	16.00	-
	13. Project for Dev. of Sericulture Co-operatives.	30.00	-	2.00	4.00	4.00	2.00
	14. Project for publicity and publication of Sericulture Industry.	30.00	3.77	5.00	4.00	4.00	-
	Total :: 107. Sericulture.	2200.00	211.03	313.00	315.00	330.00	23.00
110.	Composite Village & Small Industries :						
	1. Rural Growth Centres.	25.00	-	2.00	2.00	2.00	-
	2. Rural Trade Sheds for Small household artisans.	16.00	1.82	4.00	4.00	4.50	-
	3. Small Area Infrastructure Development Programme.	80.00	-	5.25	5.25	5.50	-
	Total :: 110. C.V. & S.I.	121.00	1.82	11.25	11.25	12.00	-

Code No.	Name of the Scheme/Project	Statement GN-2 (Contd.) (Rs. lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	5	6	7	8
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
800.	<u>Other Expenditure :</u>						
	1. Assistance to Industrial Co-operatives.	50.00	10.65	16.95	10.95	17.75	12.5
	2. Scientific Record Management of D.P.U.	5.00	-	2.00	2.00	2.00	-
	<u>T_o_t_a_l :: 800. Other Expenditure.</u>	<u>55.00</u>	<u>10.65</u>	<u>18.95</u>	<u>18.95</u>	<u>19.75</u>	<u>12.5</u>
	<u>T O T A L :: 2851. Village & Small Industries.</u>	<u>8430.00</u>	<u>1566.03</u>	<u>1675.75</u>	<u>1996.09</u>	<u>1874.65</u>	<u>644.5</u>
106285200	<u>Industries (Other than V. & S.I.).</u>						
04	<u>Petrochemical Industries :</u>						
	1. Setting up of Haldia Petro-Chemical Complex.	1100.00	-	2200.00	2200.00	400.00	400.00
	2. Setting up of an Exhibition Complex.	50.00	5.00	25.00	25.00	25.00	25.00
	3. Setting up of the Greater Calcutta Gas Supply Corporation Ltd. -						
	a) Investment.		5.00	-	-	100.00	100
	b) L o a n.		-	100.00	100.00	100.00	100
	<u>T_o_t_a_l :: 04. Petrochemical Industries.</u>	<u>1150.00</u>	<u>10.00</u>	<u>2325.00</u>	<u>2325.00</u>	<u>625.00</u>	<u>625</u>
05	<u>Chemicals and Pharmaceutical Industries.</u>						
205	<u>Chemicals and Pesticides .</u>						
	1. Loans to Durgapore Chemicals Ltd.	206.00	130.93	100.00	100.00	90.00	90
	2. Investment in Sundarban Sugarbeet Processing Co.Ltd.		49.00	2.00	2.00	25.00	25

contd.....

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Statement CN-200 ptd.

(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	1987-88		1988-89		1989-90	
		Approved outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
205	3. West Bengal Pharmaceutical and Phyto-Chemical Dev. Corporation.	500.00	52.50	55.00	55.00	81.00	81.00
	T_o_t_a_l ::	706.00	232.43	157.00	157.00	196.00	196.00
206	<u>Drugs and Pharmaceuticals :</u>						
	1. M/s. Gluconate Ltd. (Industrial Reconstruction Deptt.)	75.00	17.00		8.00	70.00	30.00
	2. Dr. Paul Lohmann (India) Ltd. (Industrial Reconstruction Deptt.)	50.00	26.00	2.00	20.00	34.00	34.00
	3. M/s. Indian Health Institute & Laboratory Ltd. (Industrial Reconstruction Deptt.)	50.00	17.00		20.00	20.00	20.00
	T_o_t_a_l :: 206	175.00	60.00	2.00	48.00	124.00	84.00
	T O T A L :: 05 Chemicals and Pharmaceutical Industries.	881.00	292.43	159.00	205.00	320.00	280.00
06	<u>Engineering Industries.</u>						
101	<u>Other Industrial Machinery Industries :</u>						
	1. M/s. National Iron & Steel Co.(1984) Ltd. (Industrial Reconstruction Deptt.)	200.00	20.13	142.00	142.00	122.00	122.00
	2. M/s. Engle India Machines & Tools (1987) Ltd. (Industrial Reconstruction Deptt.)	50.00	20.00	40.00	40.00	15.00	15.00
	3. M/s. Shalimar Works (1980) Ltd. (Industrial Reconstruction Deptt.)	75.00	10.00	25.00	10.00	15.00	15.00
	4. M/s. Neo Pipes & Tubes Co.Ltd. (Industrial Reconstruction Deptt.)	75.00	8.89	25.00	25.00	35.00	35.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expendi- ture.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
101	5. M/s. Britannia Engineering Products and Services Ltd. (Industrial Reconstruction Deptt.)	225.00	20.00	-	-	25.00	25.00
	6. M/s. Carter Pooler Co. Ltd. (Industrial Reconstruction Deptt.)	-	50.00	15.00	-	-	-
	<u>T_o_t_a_l :: 101. Other Industrial Machinery Industries.</u>	<u>225.00</u>	<u>70.00</u>	<u>15.00</u>	<u>-</u>	<u>25.00</u>	<u>25.00</u>
102	<u>Transport Equipment Industries.</u>						
	1. Loans to westing house Saxby Farmer Ltd. (P.U. Deptt.)	188.00	30.00	17.00	17.00	21.00	21.00
103	<u>Other Engineering Industries.</u>						
	1. M/s. Apollo Zipper Co. (Private) Ltd.	50.00	-	12.50	-	-	-
	2. Loans to Electro-Medical & Allied Industries (P.U. Deptt.)	5.00	5.00	17.00	17.00	20.00	20.00
	<u>T_o_t_a_l :: 103 Other Engineering Industries.</u>	<u>55.00</u>	<u>5.00</u>	<u>29.50</u>	<u>17.00</u>	<u>20.00</u>	<u>20.00</u>
203	<u>Electrical Engineering Industries.</u>						
	1. ALCONIX (Industrial Reconstruction Deptt.)	-	-	-	100.00	1.00	1.00
	<u>T O T A L :: 06 Engineering Industries.</u>	<u>868.00</u>	<u>164.02</u>	<u>293.50</u>	<u>351.00</u>	<u>254.00</u>	<u>254.00</u>
07	<u>Telecommunication and Electronic Industries.</u>						
202	<u>Electronics:</u>						
	1. West Bengal Electronics Industries Dev. Corporation:	5050.00	822.00	1000.00	1000.00	1450.00	1150.00
	a) Investment.	3000.00	450.00	550.00	550.00	650.00	650.00
	b) Loan.	1950.00	342.00	400.00	400.00	500.00	500.00
	c) Research & Development.	100.00	30.00	50.00	50.00	300.00	-

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Statement GN-2 (Contd.)

(Rs. lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed out- lay.	Actual Expendi- ture.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
08	<u>Consumer Industries.</u>						
202	<u>Textiles :</u>						
	1. Investment in West Bengal Agro-Textiles Corporation Ltd.	-	1.00	1.00	1.00	1.00	1.00
	2. Investment in West Dinajpur Spinning Mills Ltd.	100.00	14.82	8.00	8.00	10.00	10.00
	3. Loans to Kalyani Spinning Mills Ltd.	5.00	15.00	70.00	100.00	70.00	70.00
	4. M/s. West Bengal Agro Textile Corporation Ltd. (I.R. Deptt.)	200.00	-	-	5.00	10.00	10.00
	<u>T_o_t_a_l :: 202 Textiles.</u>	<u>305.00</u>	<u>33.82</u>	<u>79.00</u>	<u>114.00</u>	<u>91.00</u>	<u>91.00</u>
204	<u>Leather :</u>						
	1. M/s. National Tannery Ltd. (Industrial Reconstruction Deptt.)	-	-	-	80.00	1.00	1.00
206	<u>Distilleries :</u>						
	M/s. Eastern Distilleries Ltd. (Industrial Reconstruction Deptt.)	100.00	10.00	20.00	20.00	40.00	-
215	<u>Paper & Newsprint :</u>						
	1. M/s. India Paper Pulp Co. Ltd. (Industrial Reconstruction Deptt.)	250.00	61.00	24.00	424.00	180.00	-
	2. M/s. Supreme Paper Mills Ltd. (Industrial Reconstruction Deptt.)	-	-	-	20.00	1.00	1.00
	<u>T_o_t_a_l :: 215 Paper & Newsprint.</u>	<u>250.00</u>	<u>61.00</u>	<u>24.00</u>	<u>444.00</u>	<u>181.00</u>	<u>1.00</u>

CONTD...

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed out- lay.	Actual Expendi- ture.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
600	<u>O t h e r s :</u>						
	1. M/s. Krishna Silicate & Glass Works Ltd. (Industrial Reconstruction Deptt.)	200.00	20.00	1.00	12.85	15.00	15.00
	2. M/s. Lily Biscuit Co.Ltd. (Industrial Reconstruction Deptt.)	60.00	8.25	33.00	23.00	26.00	26.00
	3. M/s. India Belting & Cotton Mills Ltd. (Industrial Reccnstruction Deptt.)	30.00	15.00	5.00	-	-	-
	4. M/s. Alokudyog Vanaspati & Plywood Ltd. (Industrial Reconstruction Deptt.)	30.00	-	20.50	-	-	-
	5. Sree Saraswati Press Ltd. (Industrial Reconstruction Deptt.)	75.00	20.00	16.00	16.00	25.00	25.00
	6. Other Mills including Worker's Industrial Co-operative.(Industrial Reconstruction Deptt.)	25.00	-	-	-	-	-
	7. Investment in Teesta Fruit & Vegetable Processing Ltd. (P.U. Deptt.)	200.00	20.00	10.00	10.00	1.00	1.00
	8. Loans to West Bengal Ceramic Development Corporation Ltd. (P.U. Deptt.)	5.00	-	-	-	-	-
	9. <u>State Industrial Development Corporation.</u>						
	West Bengal Industrial Development Corporation Ltd. (C.& I. Deptt.).	5650.00	1590.00	1800.00	1800.00	2620.00	2620.00
	a) Investment.	1200.00	260.00	770.00	770.00	1200.00	1200.00
	b) Market Borrowing.	1100.00	220.00	220.00	220.00	220.00	220.00
	c) Incentive Scheme.	3000.00	770.00	800.00	800.00	1200.00	1200.00
	d) 25% Dev. Loan Scheme.	350.00	-	10.00	10.00	-	-
	e) L o a n s.	-	340.00	-	-	-	-

contd.....

Statement GN-2(Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	Agreed outlay	Expenditure	outlay	Expenditure	outlay	capital content
		3	4	5	6	7	8
600	10. West Bengal Sugar Industrial Development Corporation.(C. & I. Deptt.)	200.00	102.00	100.00	100.00	250.00	250.00
	a) Investment.	150.00	50.00	50.00	50.00	100.00	100.00
	b) Loan.	50.00	52.00	50.00	50.00	150.00	150.00
	11. West Bengal Tea Dev. Corporation Ltd. (C. & I. Deptt.)	300.00	115.00	110.00	110.00	115.00	115.00
	a) Investment.	150.00	25.00	30.00	30.00	35.00	35.00
	b) Loan.	150.00	90.00	80.00	80.00	80.00	80.00
	12. Scheme of the Dtc. of Cinchona & other Medicinal Plants. (C.& I. Deptt.)	400.00	78.00	100.00	100.00	140.00	20.00
	T_o_t_a_l :: 600 Others.	7175.00	1968.75	2195.50	2171.85	3192.00	3072.00
	T_o_t_a_l :: 08 Consumer Industries.	7830.00	2073.57	2318.50	2829.85	3505.00	3165.00
80	<u>General :</u>						
001	<u>Directorate & Administration :</u>						
	1. Set up of the Deptt. of Industrial Reconstruction. (Industrial Reconstruction Deptt.)	40.00	4.03	6.00	6.00	10.00	-
	2. Darjeeling Ropeway Co.Ltd. (Industrial Reconstruction Deptt.)	40.00	-	-	-	-	-
	T_o_t_a_l ::	80.00	4.03	6.00	6.00	10.00	-
800	<u>Other Expenditure :</u>						
	1. West Bengal Industrial Infrastructure Dev. Corporation. Acquisition and Dev. of Land for Industrial Areas.	1100.00	338.00	460.00	460.00	430.00	258.00

Code No.	Name of the Schema/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
800	2. Industrial Housing Project at Haldia.	-	-	3.00	3.00	13.50	13.50
	3. Export Processing Zone at Falta.	1760.00	146.50	241.70	241.70	203.00	164.60
	a) Loans to WBIIIDC for Promotion & Dev. outside Zone Area.	-	-	140.00	140.00	91.00	54.60
	b) Roads, Electricity etc.	-	146.50	101.70	101.70	112.00	110.00
	4. Oriental Gas Co's Undertaking Supply of Gas in Greater Calcutta Area.	800.00	358.34	341.50	341.50	-	-
	5. Scheme of the Directorate of Industries.	70.00	9.37	12.75	12.75	15.00	-
	6. Modernisation-cum-Rehabilitation Scheme for Mayurakshi Cotton Mills	-	8.00	-	-	100.00	100.00
	7. Modernisation-cum-Rehabilitation Scheme for New Central Jute Mills.	-	-	-	-	200.00	200.00
	8. M/s. Payment of Compensation for Nationalisa- tion/Acquisition. (Industrial Reconstruction Deptt.)	600.00	128.86	165.00	165.00	155.00	-
	9. Banking Company in West Bengal Investment. (Finance (Banking) Deptt.)	5.00	-	-	-	-	-
	10. West Bengal Financial Corporation Investment. (Finance (Banking) Deptt.)	670.00	155.00	175.00	325.00	300.00	300.00
	11. Grants to West Bengal Financial Corporation for running Entrepreneurs Assistance Cell. (Finance (Banking) Deptt.)	25.00	1.25	1.25	1.25	2.00	2.00
	12. Durgapur Project Ltd. (Power Department)	3210.00	345.00	838.00	838.00	-	-
	Total: 800-Other Expenditure	8240.00	1490.32	2238.20	2388.20	1418.50	1638.10
	Total : 80-General	8320.00	1494.35	2244.20	2394.20	1428.50	1038.10
	Total : 2852-Industries	24099.00	4856.37	8340.20	9105.05	7582.50	6512.10

contd.....

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	3	4	5	6	7	8
		Grand Outlay	Expenditure	outlay	Expenditure	outlay	Capital Content
106 2853 02	<u>Mining Non-Ferrous Mining and Metallurgical Industries</u>						
02	<u>Regulation and Development of Mines</u>						
190	Assistance to Public sector and other Undertakings <u>for Mineral Exploration.</u>						
	1. West Bengal Mineral Dev. Trading corporation Investment.	747.00	74.00	80.00	80.00	100.00	100.00
800	<u>Other Expenditure</u>						
	1. Scheme of the Directorate of Mines & Min.	73.00	7.51	12.05	12.05	19.50	10.70
	Total : 2853 - Mining	820.00	81.51	92.05	92.05	119.50	110.70
	Total - 106 - VI Industry & Minerals	33349.00	6503.91	10108.00	11193.19	9576.65	7267.55
107 0000 00	<u>VII. Transport</u>						
3053 00	<u>Civil Aviation</u>						
02	<u>Airports</u>						
102	<u>Aerodromes</u>						
	1. Development of F.T.I., Behala	150.00	3.49	25.00	25.00	25.00	25.00
3054 00	<u>Roads & Bridges</u>						
03	<u>State Higherways</u>						
052	<u>Machinery & Equipment</u>	20.00	10.00	10.50	10.50	10.50	10.50
102	<u>Bridges</u>						
	1. Bridges (P.W.(Roads) Department)	600.00	250.00	262.50	262.50	265.87	265.87
	2. Loans for Organisational expenses rehabilitation cost and agency charges for construction of Seven Bridges over River Hooghly(M.D.Department)	1500.00	412.50	381.00	459.00	390.00	390.00

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Contant
1	2	3	4	5	6	7	8
3.	Additional loan to meet the State Share of the proper tionate cost overrun in respect of the Second Hooghly River Bridge Project.	-	-	700.00	622.00	880.00	880.00
337	<u>Road Works</u>						
	1. Widening & strengthening of Raniganj-Midnapore Road.	20.00	-	5.00	5.00	5.00	4.75
	2. Widening & strengtheing of Contai Digha Road.	25.00	-	15.00	15.00	17.75	16.85
	3. Construction of R.C. Box Bridge	20.00	-	-	-	-	-
	4. Construction of R.C.Bridges on Chamadanga Porshurah Arambagh Road at Hooghly	27.00	24.15	8.00	8.00	-	-
	5. Construction of R.C.Box Bridge on C.P.H Road at Hooghly.	25.00	0.06	18.00	18.00	7.50	7.15
	6. Widening & Strengthening of Siliguri Jalpaiguri Road.	20.00	1.86	-	-	-	-
	7. Strengthening of Purulia - Barakar Road.	16.00	-	-	-	10.50	10.00
	8. Widening & Strengthening of Berhampur-Kandi-Sultanpur Road.	40.00	13.13	8.00	8.00	5.50	5.25
	9. Widening & Strengthening of Krishnagar Karimpur Road.	25.00	16.53	9.00	9.00	4.50	4.30
	10. Strengtheing of Suri-Md. Bazar Road.	10.00	-	6.00	6.00	4.00	3.80
	11. Strengthening Cooch Behar Dinhata Road	15.00	16.10	2.50	2.50	-	-
	12. Improvement of Malda Balurghat Road.	25.00	-	9.00	9.00	13.25	12.60
	13. Road Works (P.W./Rods/ Department)	120.00	70.00	73.50	73.50	73.59	73.59

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Statement GN-2 (Cohtd.) (Rs. lakhs)

Code No.	Name of the Schemo/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Contant
1	2	3	4	5	6	7	8
800	<u>Other Expenditure</u>						
	1. Other Works (P.W./Roads/ Department)	20.00	14.00	2.00	12.50	12.50	12.50
	TOTAL : 03 - State Highway	2528.00	828.33	1510.00	1520.50	1700.46	1697.16
04	<u>District & other Roads</u>						
800	<u>Other Expenditure</u>						
	1. Other Works(P.W./Roads/ Department)	270.00	60.00	68.00	62.00	64.00	64.00
	2. Improvement of Sodepur-Madhyamgram Road.	7.70	0.18	-	-	-	-
	3. Construction of Inspection Bungalow at Digha	7.29	-	2.00	2.00	-	-
	4. Improvement of draning facilities of 60th sides of Ghoshpara Road.	15.30	-	-	-	-	-
	5. Reconstruction of Bhabanipur Bridges	3.80	-	-	-	-	-
	6. Construction of village Road joining Naihati Jirat Rd.	8.77	-	-	-	-	-
	7. Improvement of Murarisha-Krishnagar Road	3.75	-	-	-	-	-
	8. Construction of R.C.Box Bridges across Goragachi khal.	1.60	-	-	-	-	-
	9. Improvement of Bagmara on Ghoshpara Road.	6.00	0.42	-	-	-	-
	10. Spl. repairs to Baneswar Bridge	6.00	-	-	-	-	-
	11. Construction of vented causeway on Helencha Sindrani Road.	-	-	-	-	4.90	4.70
	12. Improvement of Sarish Noorpoor Road. (Phase I & II)	5.26	-	1.00	1.00	-	-
	13. Improvement of Jayrampur Road, (Phase I, II, III)	8.90	-	-	-	2.10	2.00
	14. Construction of Culvert at 4th Mathurapur-Ghordal Road.	3.90	-	-	-	-	-

Code No.	Name of the Scheme/Project	Statement I A-2 (Contd.) (Rs. Lakhs)					Of which Capital Content
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	5	6	7	8
				Approved outlay	Anticipated Expenditure	Proposed outlay	
15.	Construction of link Road between D.H.Kakdwip Road and Raja Rammohan Village.	2.57	-	-	-	-	-
16.	Re-construction culvert at the junction of K.S.G. Road.	3.50	-	-	-	-	-
17.	Construction of paved Roads at Kaikhali.	-	-	-	-	3.00	2.85
18.	Construction of Inspection Bunglow at D.H.Road,	-	-	-	-	4.20	4.00
19.	Widening & strengthening of Alipurduar-Vo&ka Road at Jalpaiguri.	20.00	-	2.00	2.00	-	-
20.	Improvement of Alipurduar-Kumargram Road at Jalpaiguri.	18.00	-	2.00	2.00	2.30	2.20
21.	Construction of Road Connection changmari and upper changmari at Bhutan Border.	10.00	-	2.00	2.00	3.00	2.85
22.	Construction of causeway over River Dima.	-	-	2.00	2.00	2.00	1.90
23.	Reconstruction of Graham's Home Connecting upper Rishi Road at Darjeeling.	4.00	-	-	-	-	-
24.	Construction of contileyer footpath along churri Bridge.	3.23	-	-	-	-	-
25.	Widening of sainthia Sultanpur Road.	15.00	-	-	-	3.50	3.35
26.	Widening of Bolpur-Nanoor Road.	5.82	-	6.00	6.00	-	-
27.	Improvement of Cooch Bbhar Sital Kuch Road.	5.00	0.26	2.50	2.50	2.00	1.90
28.	Improvement of chilkirhat Village Road at Cooch-Behar.	8.00	3.20	3.00	3.00	5.50	5.20
29.	Construction of box type culvert on Cooch Behar						

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Contd.
1	2	3	4	5	6	7	
30.	Improvement of G.T. Road (North) construction of Road Side drain.	4.75	3.21	-	-	-	-
31.	Improvement of Dener Monteswar Road.	9.50	2.16	0.50	0.50	-	-
32.	Strengthening of Memari-Monteswar Road.	20.00	2.15	2.00	2.00	7.00	6.65
33.	Strengthening of Burdwan Arambag Road	25.00	3.47	2.00	2.00	7.00	6.65
34.	Strengthening of Dalgora-Ghuskara Mankar Road	16.00	1.47	1.00	1.00	5.50	5.25
35.	Strengthening of Memari-chandihi-Tarakeswar Road.	16.00	0.34	1.00	1.00	4.00	3.80
36.	Strengthening of bridge over river khari on Burdwan Katwa Road.	-	-	3.50	3.50	6.50	6.10
37.	Reconstruction of culvert No. 3/1 on Bishnupur-Kotalpur-Arambag Road.	3.80	-	-	-	-	-
38.	Widen & Strengthening of Bishnupur-Kotalpur-Arambagh Road.	16.00	1.40	3.00	3.00	5.50	5.25
39.	Construction of a pucea surface and allied works on H.P. Road near Balurghat Bus Stand.	2.60	-	-	-	-	-
40.	Minimum Needs Programme (P.W./Roads/Department)	3530.00	850.00	893.00	893.50	958.16	958.16
Total - 04-District & other Roads:		4092.00	928.96	997.00	991.00	1090.16	1086.80
80	<u>General</u>						
001	Direction & Administration (P.W./Roads/Department)	320.00	80.00	90.70	84.00	86.88	86.88
052	Machinery & Equipment (P.W./Roads/Department)	460.00	90.00	94.50	94.50	94.50	94.50
800	Other Expenditure (suspense) (P.W./Roads/Department)	60.00	16.00	16.80	19.00	19.00	19.00
Total : 80 - General		840.00	186.00	202.00	197.50	200.38	200.38
Total : 3054 - Roads & Bridges		4932.00	1114.96	1209.00	1188.50	1291.54	1287.18

Code No.	Name of the Scheme/Project	Statement SN-2 (Contd.) (Rs. lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	5 Approved outlay	6 Anticipated Expenditure	7 Proposed Outlay	8 Of which Capital Content
3055 00	<u>Road Transport</u>						
001	<u>Direction & Administration</u>						
	1. Re-organisation and Expansion of Transportation Planning Engineering Directorate.		3.29	15.00	15.00	13.00	3.00
190	<u>Assistance to Public Sector and other Undertakings</u>						
	1. Development C.S. T. C		1115.00	712.00	712.00	900.00	900.00
	2. Development of N.B.S.T.C.		302.00	596.00	596.00	600.00	600.00
	3. Development of S.B.S.T.C.		162.19	300.00	300.00	300.00	300.00
	4. Development of C.T.C.	14091.00	1392.00	1282.00	1282.00	1200.00	1200.00
800	<u>Other Expenditure</u>						
	1. Re-organisation of P.V.D.		7.83	40.00	40.00	40.00	40.00
	2. Setting up of Transfer & Transit Depots in District Head quarters and Calcutta.		37.96	30.00	30.00	30.00	30.00
	3. Transportation operation Improvement Programme, Road safety, setting up of check-posts, etc.		160.82	240.00	240.00	240.00	228.00
Total : 3055 - Road Transport		14091.00	3181.09	3215.00	3215.00	3323.00	3301.00

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
107 3056 00	<u>Inland water transport</u>						
001	<u>Direction & Administration</u>						
	1. Expansion of ITNT Navigation Cell.	139.00	11.00	16.00	16.00	17.00	-
	2. Construction Administrative Buildings Crew Training Centre, Dockyard etc.	*	-	10.00	10.00	10.00	10.00
101	<u>Hydrographic Survey</u>						
	1. Hydrographic Survey of River Haldi & Moni	30.00	2.00	-	-	-	-
105	<u>Landing Facilities</u>						
	1. Provision of Terminal facilities at Sundarban	90.00	13.22	30.00	30.00	20.00	20.00
800	<u>Other Expenditure</u>						
	1. Acquisition of ferry Vessols under Transport Deptt.	-	6.25	100.00	100.00	75.00	75.00
	2. Ferry services across river Hooghly at selected sites.	-	800.00	21.96	104.00	104.00	120.00
	3. Feasibilitris study		-	-	-	5.00	-
	4. Vehicle ferry services between Raichan & Haldi.		-	-	-	5.00	5.00
Total : 3056 - Inland Water Transport		1059.00	54.43	260.00	260.00	252.00	230.00
Total : VII-107 Transport		22760.00	5182.30	6209.00	6209.00	6591.00	6540.00

* Includes in other Expenditure.

Statement GN-2(Contd.) (Rs.lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expendi- ture.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
1 09 0000 00	IX. <u>Science, Technology and Environment</u>						
1 09 3425 00	<u>Other Scientific Research</u>						
	1. Establishment of S.K.T. Secretariat		2.85	8.00	8.00	22.00	4.00
	2. R. & D. Schemes (Research Projects/Pilot Projects)		20.90	22.00	22.00	40.00	25.00
	3. Project on Rural Development		-	5.00	5.00	30.00	20.00
	4. Popularisation of Science & Publication.	300.00	-	10.00	10.00	15.00	7.00
	5. Entrepreneurship Development		-	10.00	10.00	20.00	15.00
	6. Books, Periodicals & journals		-	-	-	5.00	5.00
	7. Resources, Monitoring and Data acquiring.		-	-	-	15.00	10.00
	8. Rural Science Centres		-	3.00	3.00	-	-
	9. Seminar, Symposium lecture to be organised by the Department.		-	-	-	3.00	-
	<u>Total : 3425 - Other Scientific Research</u>	300.00	23.75	58.00	58.00	150.00	86.00
3435 00	<u>Ecology & Environment</u>						
01	<u>Survey (Botanical)</u>						
800	<u>Other Expenditure</u>						
	1. Lloyd Botanic Garden	20.00	4.00	4.00	4.00	4.00	-
	2. Natural History Centre & Auditorium	40.00	-	-	-	-	-
	<u>Total : 01 - Survey (Botanical)</u>	60.00	4.00	4.00	4.00	4.00	-

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Statement GN-2 (Contd.) (Rs. lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90		
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Contn.	
1	2	3	4	5	6	7	8	
02	<u>Survey (Zoological)</u>							
	<u>Other Expenditure</u>							
	1. Improvement of Zoological Garden	}	7.00	10.00	10.00	13.00	-	
	2. Extension of Zoo Garden		70.00	-	5.00	5.00	5.00	-
	<u>Total : 02 - Survey (Zoological)</u>		70.00	7.00	15.00	15.00	18.00	-
03	<u>Environmental Research & Ecological Regeneration</u>							
800	<u>Other Expenditure</u>							
	1. Environmental Awareness Programme		30.00	3.00	4.00	4.00	4.50	-
	2. Research & Development		30.00	4.50	6.00	6.00	5.00	-
	3. Establishment of an Environmental Impact Assessment Unit in the Secretariat.		10.00	-	-	-	-	-
	<u>Total : 03 - Environmental Research</u>		70.00	7.50	10.00	10.00	9.50	-
04	<u>Prevention & Control of Pollution</u>							
101	<u>Prevention of Pollution of Ganga</u>							
	1. Implementation of Ganga Action Plan	}		0.60	1.00	0.80	0.50	-
103	<u>Preservation of Air & Water Pollution</u>		400.00					
	1. Preservation of Air & Water Pollution			18.00	30.00	30.00	33.00	-
	<u>Total : 04 - Prevention & Control of Pollution</u>		400.00	18.60	31.00	30.80	33.50	-

Code No.	Name of the Scheme/Project	B - 81		Statement GN-2(Contd.)		(Rs.lakhs)	
		Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expendi- ture	1988-89		1989-90	
		3	4	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
	2			5	6	7	8
60	<u>Others</u>						
300	<u>Other Expenditure</u>						
	1. Setting up of National Information Centres - Computer based information system.	-	-	-	-	5.00	-
	2. Remote Sensing - Setting up of Remote Sensing Unit.	-	-	5.00	6.00	10.00	4.00
	3. Ocean Development - Setting up of a centre for management of Estuarine & Coastal Zones in West Bengal.	-	-	-	0.05	7.60	3.00
	<u>Total : 60 - Others</u>	-	-	5.00	5.05	22.60	7.00
	<u>Total : 3435 - Ecology & Environment</u>	600.00	37.10	65.00	64.85	87.60	7.00
	<u>Total : IX-109-Science, Technology and Environment</u>	900.00	60.85	123.00	122.85	237.60	93.00
1 10 0000 00	X. <u>General Economic Services</u>						
	<u>Secretariat Economic Services</u>						
090	<u>Secretariat</u>						
	1. Central Monitoring Cell	10.00	-	1.42	1.42	1.49	-
	2. Evaluation Organisation	10.00	-	1.43	1.43	1.50	-
	<u>Total : 090 -</u>	20.00	-	2.85	2.85	2.99	-
101	<u>Planning Commission / Planning Board</u>						
	1. State Planning Organisation	50.00	5.00	5.25	5.25	7.50	0.50

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expendi- ture.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital constr.
		3	4	5	6	7	8
102	<u>District Planning Machinery</u>						
1.	District Planning	15000.00	1580.35	2078.85	2040.00	2157.00	1617.75
2.	District Planning Committee	130.00	8.00	- *	-	-	-
	<u>Total : 102 - D.P.M.</u>	15130.00	1588.35	2078.85	2040.00	2157.00	1617.75
	<u>Total : 3451 - Secretariat Economic Services</u>	15200.00	1593.35	2086.95	2048.10	2167.49	1618.25
3452 00	<u>Tourism</u>						
01	<u>Tourist Infrastructure</u>						
101	<u>Tourist Centres</u>						
i)	Floodlighting of Terracotta Temples at Vishnupur	12.00	10.07	0.25	0.25	0.75	-
ii)	Tourist Resort at Gadisar	30.00	9.16	1.00	1.00	0.50	0.50
iii)	Conference and Accommodation Facilities at Salt Lake	5.10	-	1.00	1.00	1.00	-
iv)	Wayside facilities	3.00	-	1.00	1.00	2.00	2.00
v)	Trekker's Huts and Day Centre at Bijenbari	2.00	-	1.00	1.00	1.00	1.00
vi)	Tourist Information Office at Berhampore and Sentipur	1.00	-	-	-	-	-
vii)	Tourist Development of Bakreswar	1.00	-	-	-	-	-
viii)	Development of Mirik as a Tourist Centre	3.00	-	-	-	1.00	1.00
ix)	Development of Teesta Barrage side as a Tourist	1.00	-	-	-	1.00	1.00

Code No.	Name of the Scheme/Project	B. 6.3		Statement of Expenditure			(Rs. lakhs)	
		Seventh Plan	1957-58	1957-58		1958-59		
		(1955-60)	Actual	Approved	Anticipated	Proposed	Of which	
		Expendi-	outlay	Expenditure	outlay	capital	cent	
1	2	3	4	5	6	7	8	
	x) Trekkers' Huts on Sandakphu-Phalut Trekking Route	1.00	-	-	-	1.00	1.00	
102	<u>Tourist Accommodation</u>							
	i) Development of Tourist facilities in the Sunderbans	67.00	7.07	20.00	21.00	8.00	8.00	
	ii) Construction of a Tourist Lodge at Digha	53.00	-	30.00	30.00	22.00	22.00	
	iii) Construction of a Tourist Lodge at Sager Island	2.00	-	1.00	1.00	1.00	1.00	
	iv) Construction of a Yatrika at Sager Island	2.00	-	1.00	1.00	1.00	1.00	
	v) Tourist Accommodation at Cooch Behar	2.00	-	1.00	1.00	1.00	1.00	
	vi) Tourist Accommodation at Falta	2.70	0.70	1.00	1.00	1.00	1.00	
	vii) Tourist Accommodation/Trekkers' facilities in the Western tracts of Midnapore and Bankura districts	3.00	-	2.00	2.00	1.00	1.00	
	viii) Tourist Cottages at Mukutmanipur	7.25	0.26	1.00	1.00	0.50	0.50	
	ix) Construction of additional Tourist Accommodation At Sentiniketan	14.50	-	8.00	8.00	6.50	6.50	
	x) Yatrika at Rampurhat	1.00	-	1.00	-	1.00	1.00	
	xi) Expansion and improvement of Tourist Lodges.	43.70	9.70	10.00	10.00	22.00	22.00	
	xii) Tourist Cottages at Ajodhya Hills	2.00	-	1.00	1.00	0.50	0.50	
	xiii) Tourist Cottages at Barrackpore	4.72	0.50	-	-	-	-	
	xiv) Tourist Accommodation in the Dooars	1.00	-	-	-	-	-	
	xv) Tourist Accommodation at Maithon	4.61	-	-	-	-	-	
	xvi) Youth Hostel at Darjeeling	1.57	-	-	-	-	-	
	xvii) House Boat Accommodation at Tourist Centres	1.00	-	-	-	1.00	1.00	
	xviii) Tourist Accommodation in the Lewis Jubilee Sanitation, Darjeeling	2.00	-	-	-	2.00	2.00	

No.	Name of the Scheme/Project	B - 84		Statement S.1-2 (Contd.)			(in Lakhs)	
		Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expendi- ture	1988-89 Approved outlay	1988-89 Anticipated Expenditure	1989-90 Proposed outlay	Of total capital cont.	
1	2	3	4	5	6	7	8	
	xix) Tourist Accommodation at Tiger Hill Tourist Lodge, Darjeeling	1.00	-	-	-	1.00	1.00	
	xx) Tourist Accommodation in Cooch Behar Religious Trust properties at Benaras Brindavan and at other places outside the State.	1.00	-	-	-	1.00	1.00	
103	<u>Tourist Transport Services</u> Tourist Transport	93.00	16.82	12.00	12.00	8.00	8.00	
	<u>Total : 01 -</u>	369.15	54.28	93.25	93.25	86.75	85.00	
	<u>80 General</u>							
001	<u>Direction and Administration</u>							
	i) Tourist Organisation (including Reorganisation of Tourist Information & Assistance Service)	48.00	1.30	8.00	8.00	1.00	-	
	ii) Organisation of Planning and Plan Monitoring Cell.	6.00	-	2.00	2.00	1.00	-	
003	<u>Training</u> Training	1.00	-	0.50	0.50	0.50	-	
104	<u>Promotion & Publicity</u> Tourist Publicity	75.00	15.85	15.00	15.00	20.00	-	
798	<u>International Co-operation</u>							
800	<u>Other Expenditure</u>							
	i) Tourist Grants to Educational Institutions	3.00	-	0.50	0.50	0.50	-	

		B - 25		Statement GN-2 (Contd.)		(Rs. lakhs)	
Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expendi- ture.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
	ii) 'Know Your District' Scheme	2.25	0.28	0.75	0.75	0.25	-
	iii) Facilities for Adventure Tourism	3.60	0.20	1.00	1.00	1.00	-
	iv) Creation of infrastructure like approach roads, jetties, ramps, barges etc. for tourist centres.	5.00	-	-	-	5.00	5.00
190	<u>Investment in Public Sector and other Undertakings</u>						
	Equity participation in the West Bengal Govt. Undertaking, West Bengal Tourism Dev. Corporation	37.00	20.00	5.00	5.00	10.00	10.00
	<u>Total : 80 - General</u>	180.85	38.06	32.75	32.75	39.25	15.00
	<u>Total : 3452 - Tourism</u>	550.00	92.34	126.00	126.00	126.00	100.00
3454 00	<u>Survey & Statistics</u>						
112	<u>Economic Advice & Statistics</u>						
	1. Survey of Unorganised Sector	10.00	-	-	-	-	-
	2. Strengthening of analytical capabilities	15.00	-	2.00	2.00	3.00	-
203	<u>Computer Services</u>						
	1. Installation of micro processor unit with data entry machines at the Bureau of Applied Economics & Statistics.	25.00	-	2.00	2.00	7.00	7.00
	<u>Total : 3454 - Survey & Statistics</u>	50.00	-	4.00	4.00	10.00	7.00

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Statement GN-2(Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90)	1987-88	1988-89		1989-90	
		Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
10 3456 00	<u>Civil Supplies</u>						
800	<u>Other Expenditure</u>						
	1. Setting up of Training Centre for S.I's/Inspectors under Food & Supplies Department near Calcutta and recurring expenditure thereto	0.50	-	-	-	-	-
	2. Modernisation of Inspection and Quality Control Laboratory under Food & Supplies Department and installation of two mini Laboratories one at Siliguri and the other at Durgapur	3.00	0.28	2.00	2.00	3.00	3.00
	3. Implementation of Consumer Protection Act, 1986 - setting up of State Commission and District Forums.	-	-	6.00	6.00	15.00	15.00
	4. Huller subsidy scheme	-	-	-	-	1.00	1.00
	<u>Total : 3456 - Civil Supplies</u>	<u>3.50</u>	<u>0.28</u>	<u>8.00</u>	<u>8.00</u>	<u>14.00</u>	<u>14.00</u>
10 3475 00	<u>Other General Economic Services</u>						
	1. Regulation of Weights & Measures	100.00	11.08	26.00	26.00	30.00	10.00
	<u>Total : X-110 - General Economic Services</u>	<u>15933.50</u>	<u>1697.05</u>	<u>2250.95</u>	<u>2212.10</u>	<u>2347.49</u>	<u>1749.25</u>

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
200 0000 00	<u>XI Social Services</u>						
21000000	<u>Education</u>						
221220200	<u>General Education</u>						
01	<u>ELEMENTARY EDUCATION</u>						
	<u>Inspection :</u>						
	1. Strengthening of Administrative and Supervising staff (MNP)			10.50	10.50	11.02	--
	Total-Inspection			10.50	10.50	11.02	--
	<u>Government Primary Schools</u>						
	2. Government Primary Schools(M.N.P.)			2.10	2.10	2.21	--
	Total - Govt.Primary Schools			2.10	2.10	2.21	--
A	<u>Assistance to Non-Govt.Primary Schools :</u>						
	3. Free & Compulsory Primary Education (Universal)-	5783.00*	1647.98*				
	i) Establishment of Primary Schools - Teacher and Non-teacher cost (M.N.P.)			100.00	100.00	105.00	--
	ii) Construction of Primary School Building (M.N.P.)			5.00	5.00	5.00	--
	iii) Improvement of building of existing Primary Schools(M.N.P.)			5.00	5.00	5.00	--
	Total - Assistance to Non-Govt. Primary Schools			110.00	110.00	115.00	--

* The break-up is not available from Education Department.

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Code No.	Name of the Scheme/Project	Statement GN-2 (Contd.) (Rs. lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	Approved outlay	Anticipated Expenditure	Proposed outlay	Of whi Capita Conte 8
<u>Teachers' Training :</u>							
	4. Improvement of Teachers' Training facilities(M.N.P.)-			8.00	8.00	3.00	--
	<u>Total - Teachers Training ::</u>			8.00	8.00	8.00	--
<u>OTHER EXPENDITURE</u>							
	5. Provision for incentives to the development of elementary education(M.N.P.)			250.88	250.88	250.88	--
	6. Non-formal education for Children in the Primary stage (M.N.P.)			74.00	74.00	74.00	--
	7. Establishment of a Board for Primary Education(M.N.P.)			4.00	4.00	4.00	--
	8. Upgradation of standard of administration as recommended by Eighth Finance Commission			536.00	586.00	500.00	--
	9. Appointment of Women teachers in educationally backward status(M.N.P.)			24.00	24.00	25.20	--
	10. Implementation of the UNSCEF assisted school sanitation programme(M.N.P.)			1.00	1.00	0.10	--
	<u>Total - Other Expenditure</u>			939.88	939.88	854.18	
<u>TRIBAL SUB-PLAN</u>							
	1. Free & Compulsory Primary Education(Universal)						
	1) Establishment of Primary Schools (M.N.P. Teaching & Non-teaching post.			5.00	5.00	5.20	--

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	ii) Construction of Primary School Building (M.N.P.)			--	--	--	--
	iii) Improvement of buildings of existing Primary Schools(M.N.P.)			5.00	5.00	5.00	--
	12. Provision for incentives to the development of elementary education(M.N.P.)			25.00	25.00	25.00	--
	13. Improvement of Teachers' Training facilities (M.N.P.)			5.00	5.00	5.00	--
	14. Non-formal education(M.N.P.)for children at the Primary stage			10.00	10.00	10.00	--
	Total - Tribal Sub-Plan			50.00	50.00	50.20	--
	<u>SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE</u>						
	15. Establishment of Primary Schools - Teacher and Non-teacher cost (M.N.P.)			25.00	25.00	26.25	--
	16. Construction of Primary School Building(M.N.P.)			--	--	--	--
	17. Improvement of buildings of existing Primary Schools(M.N.P.)			5.00	5.00	5.00	--
	18. Provision for incentives to the development of elementary education(M.N.P.)			42.00	42.00	42.00	--
	19. Non-formal education for children at the Primary stage(M.N.P.)			20.20	20.20	20.20	--
	Total - Social Component Plan for Scheduled Caste			92.20	92.20	93.45	--
	Total 01-Elementary Education	5783.00	1647.98	1212.68	1212.68	1134.06	--

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Statement GN-2 (Contd.) (Rs. lakhs)		1989-90	
				1988-89 Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
02	<u>SECONDARY EDUCATION</u>						
	<u>INSPECTION</u>						
	1. Strengthening of administrative and super- visory staff			15.50	15.50	16.28	--
	Total - Inspection			15.50	15.50	16.28	--
	<u>GOVERNMENT SECONDARY SCHOOLS</u>						
	2. Development of Govt. Secondary Schools			15.00	15.00	110.50	100.00
	Total - Government Secondary Schools			15.00	15.00	110.50	100.00
	<u>ASSISTANCE TO NON-GOVERNMENT SECONDARY SCHOOLS</u>						
	3. Expansion of teaching & educational facilities for children of age-Group 11-14			--			
	i) Teacher and non-teacher cost(M.N.P.)	10168.00*	1254.51*	642.36	642.36	674.48	--
	ii) Provision for Part-time education(M.N.P.)			50.00	50.00	50.00	--
	4. Expansion of teaching & educational faci- lities for children of age-Group - 14-16.			1062.62	1062.62	1115.75	--
	5. Establishment & development of Junior Tech- nical Schools			8.00	8.00	8.40	--
	6. Strengthening of Science Laboratory in Secondary Schools			10.50	10.50	2.00	--
	7. Provision for Sainik School			2.00	2.00	8.00	--
	8. Improvement of Libraries, reading room etc. in Secondary schools			5.00	5.00	5.00	--
	9. Improvement of Library facilities in Jr. High Schools(MNP)			2.00	2.00	1.00	--
	Total Assistance to Non-Govt. Secondary Schools			1782.48	1782.48	1864.53	--

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Statement GN-2 (Contd.) (Rs. lakhs)		Proposed outlay	Of whi Capita Conten
				1988-89 Approved outlay	1988-89 Anticipated Expenditure			1989-90
1	2	3	4	5	6	7	8
<u>TEACHERS' TRAINING</u>							
10.	Improvement of Teachers' Training facilities			50.00	50.00	42.00	2.00
11.	Development of Teachers' Training College			5.00	5.00	2.00	--
12.	Strengthening of School education in Junior High Schools(M.N.P.)			7.50	7.50	2.00	--
	Total - Teachers' Training			62.50	62.50	46.00	2.00
<u>SCHOLARSHIP</u>							
13.	Provision for Scholarship, free student-ship etc.			0.08	0.08	0.10	--
	Total - Scholarship			0.08	0.08	0.10	--
<u>OTHER EXPENDITURE</u>							
14.	Provision for introduction of work-experience; in existing High Schools under the new pattern of Secondary Education			5.00	5.00	5.00	--
15.	Provision for introduction of work-experience in schools(Classess VI-VIII)(M.N.P.)			4.00	4.00	4.00	--
16.	Provision for incentives to the development of elementary education(Classess VI-VIII) (M.N.P.)			45.00	45.00	45.00	--
17.	Provision for tiffin facilities in Girls' High Schools			6.00	6.00	6.00	--
18.	Development of West Bengal Board of Secondary Education			100.00	100.00	100.00	--
	Provision for Messes and Hostels attached to Secondary Education					5.00	--

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Statement GN-2 (Contd.) (Rs. lakhs)			Of which Capital Content
				1988-89 Approved outlay	Anticipated Expenditure	1989-90 Proposed outlay	
1	2	3	4	5	6	7	8
20.	Establishment of State Council of Educational Research & Training in West Bengal			10.00	10.00	10.00	--
	Total - Other Expenditure :			185.00	185.00	175.00	--
<u>TRIBAL SUB-PLAN</u>							
21.	Expansion of teaching and educational facilities for children of age-Group-11-14						
i)	Teacher and Non-Teacher cost (M.N.P.)			130.03	130.03	136.53	--
ii)	Provision for part-time Education(M.N.P.)			3.15	3.15	3.15	--
22.	Provision for incentives to the development elementary education (Classes VI-VIII) (M.N.P.)			6.00	6.00	6.00	--
23.	Expansion of teaching and educational facilities for children of age Group 14-16			134.00	134.00	140.70	--
	Total - Tribal Sub-Plan			273.18	273.18	286.38	--
<u>SPECIAL COMPONENT PLAN FOR SCHEDULED CASTE</u>							
24.	Expansion of teaching and educational facilities for children of age - Group-11-14						
i)	Teacher & Non-teacher cost(M.N.P.)			360.00	360.00	378.00	--
ii)	Provision for part-time education(M.N.P.)			20.00	20.00	20.00	--
25.	Provision for incentives to the development of elementary education(Class-VI-VIII)(MNP)			20.00	20.00	20.00	--
26.	Expansion of teaching and educational facilities for children of age Group 14-16			470.00	470.00	493.00	--
	Total - Special Component Plan for Scheduled Caste			850.00	850.00	891.00	--

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7	8
	<u>Pre-University Education(H.S.)</u>						
	1. Govt.H.S.Institutions Teaching and educational facilities for H.S.Education			6.82	6.82	7.16	--
	<u>Assistance to Non-Govt.H.S.Institutions</u>						
	1. Assistance to Non-Govt.H.S.Institutions			245.00	245.00	250.12	--
	<u>Other Expenditure</u>						
	1. Development of W.B.Council of H.S.Education			50.00	50.00	50.00	--
	2. Incentive for Vocational Education at Higher Secondary Stage			5.50	5.50	6.00	--
	Total -			307.32	307.32	313.28	--
	Total - 02-Secondary	10168.00	1254.51	3511.06	3511.06	3723.67	102.
03	<u>2. UNIVERSITY & HIGHER EDUCATION</u>						
	<u>Assistance to Universities for Non-technical education</u>						
	1. Development of Universities			200.00	200.00	215.00	--
	2. Establishment of a new University at Midnapore			100.00	100.00	105.00	--
	3. Establishment of an open University in West Bengal			--	--	--	--
	Total - Assistance to Universities etc.			300.00	300.00	320.00	--

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Statement EN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90		
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content	
1	2	3	4	5	6	7	8	
<u>GOVERNMENT COLLEGES</u>								
1.	Development of Presidency College, Calcutta	2824.00*		40.00	40.00	42.00	10.00	
2.	Development of Darjeeling Govt.College, Darjeeling			20.00	20.00	22.00	10.00	
3.	Development of Hooghly Mohasin College, Hooghly			20.00	20.00	20.00	10.00	
4.	Development of other Govt.Colleges		640.13*	110.00	110.00	120.00	65.00	
5.	Establishment of new Government Colleges			80.00	80.00	90.00	30.00	
Total - Government Colleges					270.00	270.00	294.00	125.00
<u>ASSISTANCE TO NON-GOVT.COLLEGES & INSTITUTES.</u>								
1.	Development of Library & reading room facilities			10.00	10.00	4.00	--	
2.	Development of Non-Govt.Colleges			150.00	150.00	156.00	--	
3.	Provision for hostels for girl students			10.00	10.00	10.00	--	
4.	Development of College for Womens			30.00	30.00	26.00	--	
Total - Assistance to Non-Govt. Colleges etc.					200.00	200.00	196.00	--
<u>Institutes for Higher Learning</u>								
1.	Development of Special Institutions			40.00	40.00	45.00	--	
Total - Institutions for Higher Learning					40.00	40.00	45.00	--

Break-up is not available from Education Deptt.

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Statement GN-2 (Contd.) (Rs. lakhs)			
				1988-89		1989-90	
1	2	3	4	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
				5	6	7	8
<u>OTHER EXPENDITURE</u>							
	1. National Service Scheme (State's share)			25.00	25.00	25.00	--
	2. Strengthening of Collegiate education services			5.00	5.00	5.00	--
	3. Setting up of Service Commission for recruitment of teachers for Non-Govt. Colleges			4.00	4.00	5.00	--
	4. Establishment of new Colleges including diversification of essential course of study in existing Colleges			87.48	87.48	100.00	--
	5. Establishment of the Institutes of Corresponding Course.			20.00	20.00	20.00	--
	Total - Other Expenditure -			141.48	141.48	155.00	--
	Total - 03 University & Other Higher Education	2824.00	640.13	951.48	951.48	101.00	125.00
04	<u>Adult Education</u>						
	1. Literacy Programme(MNP)			126.00	126.00	404.00	--
	2. Provision for books and reading materials for neo-literates(MNP)	*	*	4.00	4.00	21.00	--
	3. Non-Formal education Programme for youths of the age-group 15-25 yrs.(MNP)			20.00	20.00	--	--
	Total - 04 - Adult Education			150.00	150.00	425.00	--

* Included in General Education.

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Contn.
1	2	3	4	5	6	7	8
05	<u>Language Development</u>						
	<u>Promotion of Modern Indian Language Literature</u>						
	1. Development of Regional Language			10.00	10.00	5.00	-
	2. Promotion of Urdu			10.00	10.00	11.00	-
	3. Development & maintenance of State Book Board.			12.00	12.00	13.00	-
	4. Setting up of Hindi Academy			--	--	--	-
	Total - Promotion of Modern Indian Language & Literature		*	32.00	32.00	29.00	-
	<u>COMMERCIAL INSTITUTE</u>						
	1. Development of Commercial Education		*	1.00	1.00	1.10	-
	Total - Commercial Institute :			1.00	1.00	1.10	-
	<u>OTHER EXPENDITURE</u>						
	1. Publication of Rabindra Rachanabali			40.00	40.00	19.90	-
	2. Financial assistance to Sanskrit Pandits and for development of Sanskrit Education			4.00	4.00	5.00	-
	3. Publication of works of Netaji Subhas Chandra Bose.			1.00	1.00	1.00	-
	Total : Other Expenditure :			45.00	45.00	25.90	-
	Total - 05 - Languages Development			78.00	78.00	56.00	-

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Ex- penditure	1988-89		1989-90	
				Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
80	General						
	1. Improvement & Development on Madrasha Education			45.15	45.15	47.41	--
	2. Development of Training Insti- tutions for the handicapped			6.00	6.00	7.00	--
	3. Development of Institutions for Education of the Handicapped			15.00	15.00	16.00	--
	4. Re-organisation of School Education Directorate	3300.00*		26.25	26.25	15.00	5.00
	5. Setting up of Monitoring Unit		268.31*	5.00	5.00	2.00	--
	6. Strengthening of Education Adminis- tration			--	--	6.00	--
	7. Development & Expansion of Library Services			270.00	270.00	275.00	200.00
	8. Strengthening of Educational Adminis- tration			15.00	15.00	16.00	--
	9. Assistance to Messes and Hostels attached to Govt. & Non-Govt. Institutions for Students Welfare.			38.00	38.00	45.00	--
	10. Publication of District Gazetteers			2.00	2.00	2.00	--
	Total : 80-General	3300.00	268.31	422.40	422.40	431.41	205.00
	Total : 2202-General Education	22075.00	3810.93	6325.62	6325.62	6780.14	432.00

* The break-up is not available from Education Deptt.

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Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Ex- penditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7	8
220300	<u>Technical Education</u>						
003	<u>Training</u>						
	1. Training in Mining (C. & I. Deptt.)	*	0.25	9.00	9.00	3.00	2.00
103	<u>Technical Schools</u>						
	1. Development of the Regional Ins- titute of Printing Technology, Calcutta.			14.00	14.00	10.00	--
105	<u>Polytechnics</u>						
	1. Polytechnics - Diploma Course			150.00	150.00	165.00	110.00
	2. Polytechnics - Trade Course			2.00	2.00	2.00	--
	Total : 105			152.00	152.00	167.00	110.00
107	<u>Scholarship</u>						
	1. Scholarship for Students of Engineering Colleges, Technological Institutions, Polytechnics etc.			3.00	3.00	2.00	--
112	<u>Engineering Colleges & Institute</u>						
	1. Development of Engineering Colleges			100.00	100.00	125.00	75.00
	2. Development of the Colleges of Textiles Technology, Berhampur			10.00	10.00	14.00	10.00
	3. Development of Colleges of Tex- tiles Technology, Serampur			10.00	10.00	6.00	2.00
	4. Development of the Colleges of Leather Technology, Calcutta.	2363.00*	405.97*	65.00	65.00	55.00	50.00

*Included in the schemes of the Dte. of Mines & Minerals.

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Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	5. Development of the College of Ceramic Technology, Calcutta			20.00	20.00	10.00	5.00
	6. Development of the Non-Govt. Engineering College (Regional Engg. College, Durgapur)			5.00	5.00	5.00	--
	7. Establishment of a New Engineering at Salt Lake, Calcutta			150.00	150.00	180.00	160.00
	Total : 112			360.00	360.00	395.00	302.00
800	<u>Other Expenditure</u>						
	1. Strengthening of Technical Education Services			3.50	3.50	3.00	--
	2. Provision for Quality Improvement Programme for Polytechnics, Engineering and Technological Colleges.			10.00	10.00	3.00	--
	4. State Council for Engineering & Technical Education.			8.50	8.50	10.00	6.00
	5. Assistance to Messes and Hostels attached to Govt. & Non-Govt. Engineering Technological Institute			30.00	30.00	40.00	--
	Total : 800-Other Expenditure			52.00	52.00	56.00	6.00
	Total : 2203-Technical Education -	2363.00	406.22	590.00	590.00	633.00	420.00
21 2204 00	<u>Sports & Youth Services</u>						
101	<u>Physical Education</u>						
	1. Provision for Physical Education facilities in Schools			27.00	27.00	27.00	--

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Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	2. Purchase of Playfields in districts			3.00	3.00	3.00	--
	3. Development of Play field.			1.00	1.00	1.00	--
	4. Construction of Swimming Platforms.			1.00	1.00	1.00	--
	5. Basket ball project			2.25	2.25	2.25	--
	6. Construction of Gymnasium			0.30	0.30	0.30	--
	7. Provision for Gymnastic apparatus			0.50	0.50	0.50	--
	8. Grants to West Bengal School Sports Associations			0.50	0.50	0.50	--
	9. Grants to District School Sports Association			1.80	1.80	1.80	--
	10. National Schools Games Participation of W.B.State			5.00	5.00	5.00	--
	11. Development of Sports activities in Darjeeling Hill areas.			1.80	1.80	1.80	--
	12. Strengthening of Physical Education Dte. in the State and District Head quarters	419.00*	63.38*	14.71	14.71	4.71	--
	13. Improvement & Expansion of teachers training facilities			20.00.	20.00	30.00	--
	14. Provision for Physical education facilities in Non-Government Colleges			10.00	10.00	15.00	--
	15. Teachers' Training facilities in Phy.Education			10.00	10.00	--	--
	16. Provision for N.C.C.			15.00	15.00	15.00	15.00
	Total : 101-Phy. Education	419.00	63.38	113.86	113.86	108.86	15.00

* The break-up is not available from Education Deptt.

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Conten
1	2	3	4	5	6	7	8
<u>-21-2204-00-102 Youth Welfare Programme for Students</u>							
1.	Youth Centre Scheme	62.00	14.00	19.50	19.50	19.50	--
2.	Setting up of Library and Information-cum-Employment Assistance Bureau at State Youth Centre	14.00	1.00	5.00	5.00	5.00	--
3.	Development of Rural Sports	198.00	9.00	21.50	21.50	21.50	2.00
4.	Maintenance of Buildings	12.00	3.60	2.00	2.00	8.00	4.00
5.	Youth Centre at Block level with Information-cum-Employment Assistance Bureau, Library, Reading Room & Science Centre	32.00	3.00	6.00	6.00	6.00	--
6.	Construction of gymnasium in Block Youth Centre	31.00	1.00	8.00	8.00	8.00	3.00
7.	Rural Sports Coaching Centre	37.00	0.50	7.00	7.00	7.00	--
8.	Setting up of Youth Hostel outside and inside the State	123.00	2.00	4.00	4.00	4.00	4.00
9.	Multipurpose District Youth Centre	26.00	6.00	5.00	5.00	5.00	5.00
10.	Annual Youth Festival at Salt Lake	97.00	12.50	8.00	8.00	8.00	--
11.	Socio-economic & Cultural Survey & research on Youth Life.	40.00	40.00	9.00	9.00	9.00	--
12.	Collaboration of International Youth Year	10.00	-	-	-	-	--
Total : 102 -		682.00	56.60	95.00	95.00	101.00	18.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
103	<u>Youth Welfare Programme for Non-Students</u>						
	1. Open-Air-Stage	33.00	2.00	5.00	5.00	5.00	3.00
	2. Monitoring & Data Collection	8.00	-	2.00	2.00	2.00	--
	3. Vocational Training & purchase of raw materials for implementing Self-Employment Scheme	37.00	2.80	8.00	8.00	8.00	--
	4. Construction of permanent office Buildings of District Youth Office and Block Youth Office.	21.00	-	4.00	4.00	4.00	3.00
	5. Schemes aiming at National Integration	10.00	2.00	2.00	2.00	2.00	--
	6. Promotion of Mountaineering including formation & working of West Bengal Mountaineering Foundation	40.00	2.00	8.00	8.00	8.00	--
	7. Promotion of Science Club activities	9.00	0.50	4.00	4.00	4.00	--
	8. Promotion of Socio-economic activities of Youth Clubs.	10.00	-	2.00	2.00	2.00	--
	Total : 103 -	168.00	9.30	35.00	35.00	35.00	6.00
104	<u>Sports and Games</u>						
	1. Improvement of Sports & Games including sports school	190.00	14.10	30.00	29.00	37.00	--
	2. Development & Maintenance of Khudiram & Ranji Stadium	50.00	-	4.00	4.00	2.00	1.00
	3. Estt. of Eastern Wing of NSNIS	53.00	-	-	-	-	--
	4. Expansion of Games and Sports for Women	5.00	0.25	1.00	1.00	1.00	--

Sl. No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
5.	Scheme for flood lighting system in the grounds	30.00	2.85	3.00	3.00	3.00	1.00
6.	Development & Maintenance of Netaji Indoor Stadium	120.00	12.12	25.00	24.00	25.00	6.00
7.	Stadium Complex at Bidhannagar including servicing of Govt. guarantee	500.00	100.00	106.00	106.00	120.00	90.00
8.	Swimming pools at Subhas Sarobar & Rabindra Sarobar Stadium	90.00	15.00	15.00	15.00	16.00	9.00
9.	Sports Hostel	80.00	-	15.00	15.00	15.00	13.00
10.	Campus works Stadium and Play grounds	482.00	45.63	60.00	60.00	65.00	40.50
11.	District Sports Councils	150.00	-	16.00	16.00	16.00	-
12.	SAF GAMES	50.00	76.17	5.00	8.78	-	-
Total - 104		1800.00	266.12	280.00	281.78	300.00	160.50
Total - 2204-Sports & Youth Welfare		3069.00	395.40	523.86	525.64	544.86	199.50
220500	<u>Art & Culture</u>						
101	<u>Fine Art Education</u>						
1.	Development of Art Education			5.62	5.62	5.00	-
2.	Improvement & development of Organisation devoted to music, dance, drama etc.			1.00	1.00	1.00	-
3.	Total - 101			6.62	6.62	6.00	-

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Statement GNP-2 (Contd.) (Rs. Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90)		1987-88		1988-89		1989-90	
		Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Contd.		
1	2	3	4	5	6	7	8		
102	<u>Promotion of Arts & Culture</u>								
	1. Improvement & development of Organisation devoted to culture, aesthetic, & educational activities	*	*	243.00	42.06	30.00	30.00	31.10	-
	2. Development of Cultural Halls					2.00	2.00	2.00	-
	3. Propagation of Folk Culture including Mela.					0.50	0.50	-	-
	4. Financial assistance to distinguished persons of Art letter.					6.00	6.00	7.00	-
	Total - 102					38.50	38.50	40.10	-
103	<u>Archaeology :</u>								
	1. State Archaeological Gallery			8.10	1.24	3.00	3.00	3.50	-
	2. Exploration & Excavation			1.80	-	0.50	0.50	0.60	-
	3. Grants in aid to Archaeological Museums			3.37	0.16	2.00	2.00	2.50	-
	4. Publications			2.25	0.56	2.50	2.50	3.00	-
	5. Preservation of Historical Monuments			20.62	0.46	3.50	3.50	3.50	1.00
	Total - 103			36.14	2.42	11.50	11.50	13.10	1.00
104	<u>Archures</u>								
	1. Development State Archures			*	"	15.00	15.00	15.00	5.00
	2. Creation of Musecology Wing			4.50	-	-	-	-	-
	Total - 104			4.50	-	15.00	15.00	15.00	5.00

*The breakup is not available from Education Deptt.

Code No.	Name of the Schema/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
107	<u>Museums</u>						
	1. Development of Museum	*	*	0.40	0.40	-	-
	2. Setting up of Regional Museums	6.75	-	0.50	0.50	0.50	-
	Total : 107	6.75	-	0.90	0.90	0.50	-
800	<u>Other Expenditure</u>						
	1. Construction & Renovation of Public Halls	9.00	-	6.00	6.00	6.00	-
	2. Nepali Academy	5.20	0.11	2.00	2.00	2.00	-
	3. Financial assistance to distressed persons in the field of culture	5.51	2.76	3.00	3.00	5.00	-
	4. Financial assistance to Cultural institutions	11.25	3.21	4.00	4.00	6.00	-
	5. Awards for drama music etc.	2.25	0.40	1.20	1.50	1.50	-
	6. Printing of Publications.	13.50	9.00	4.00	4.00	8.00	-
	7. Institute of Folk culture	6.75	2.30	2.94	1.66	10.00	-
	8. Tribal culture Centres	6.75	0.51	2.00	2.00	4.00	-
	9. Setting up of an Art Gallery and Exhibition Hall.	5.00	6.86	12.36	7.36	9.25	4.60
	10. Construction and Development of Rabindra Bhawan	45.00	12.33	10.00	10.00	30.00	-
	11. State Academy of Music	11.25	6.79	7.00	11.25	10.00	-
	12. Popular Theatres	67.50	18.80	36.00	36.00	62.15	49.00
	13. Eastern Zonal Cultural Centre	23.71	30.50	30.50	30.50	15.00	-
	14. Setting up of Bangla Academy	4.50	0.91	10.00	10.00	15.00	-

*The breakup is not available from Education Department.

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Statement GN-2(Contd) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
15.	Setting up of a National Theatre	45.00	-	-	-	-	-
16.	Setting up of an Alchiki Press	4.50	-	-	-	-	-
17.	Natya Academy	-	0.71	10.00	10.00	15.00	5.00
18.	Sanskriti Bhawan	-	-	5.00	5.00	2.00	2.00
19.	Others	-	-	-	-	8.00	-
20.	Development of Sahitya Academy	*	*	1.00	1.00	1.00	-
21.	Construction of a building in the Campus of Govt.College of Art & Crafts	*	*	2.00	2.00	2.00	2.00
22.	Netaji Institute for Asian Studies	*	*	16.00	16.00	16.90	-
Total - 800 -		266.67	95.19	165.00	163.27	228.80	62.60
Total : 2205-Art & Culture		557.06	139.67	237.52	235.79	303.50	68.60
Total : 221 - Education		28064.06	4752.22	7677.00	7677.05	8261.50	1120.10

* The break-up is not available from Education Deptt.

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Approved Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
22 2210 00	<u>Medical & Public Health</u>						
01	<u>Urban Health Services - Allopathy</u>						
001	<u>Direction & Administration</u>						
	1. Improvement of starting arrangements	* 11700.00	1.00	20.00	10.00	20.00	15.00
102	<u>Employees State Insurance Scheme</u>						
	1. E.S.I. (M.B.) Scheme	50.25	1.86	3.20	3.20	3.40	-
	2. Opening of Central Pathological Laboratory	0.75	-	0.20	-	0.20	-
	3. Extension of Central Medical Stores at Calcutta	5.00	-	0.15	-	0.60	-
	4. Improvement in Administrative arrangement relating to E.S.I. (M.B.) Scheme.	6.50	0.09	0.10	0.10	0.10	-
	5. Setting up of Physiotherapy Centre	2.00	-	0.15	-	0.10	-
	6. Establishment of Nurses' Training Centre	5.00	0.61	0.75	0.75	0.80	-
	7. Opening of Rajya Bima Dusadhalayas	15.00	0.08	0.50	0.50	0.55	-
	8. Strengthening of Pathological Laboratories in E.S.I. Hospitals & Other than Manicktala E.S.I. Hospital.	0.25	-	0.25	-	0.20	-
	9. Hospital cost for the insured workers and their families.	12.50	2.40	3.00	3.00	3.15	-
	10. Improvement of the Ambulance Service under the Employees' State Insurance Scheme.	2.00	-	0.50	0.50	0.60	-
	11. Opening of Family Welfare centre	1.50	-	0.40	-	0.30	-

* Segregation of the Seventh Plan Outlays for the Scheme under Health and Family Welfare Deptt. is not available.

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Cont.
1	2	3	4	5	6	7	8
	12. Implementation of Immunisation Programme	2.50	-	0.25	-	0.20	-
	13. Opening of Central Blood Bank?	2.00	0.64	1.00	1.00	1.05	-
	14. Opening of an Engineering Cell under the Construction Board.	1.00	-	0.10	-	0.05	-
	15. Strengthening of the Fleet of Vehicles under E.S.I.Dta.	1.00	-	0.15	0.15	0.40	-
	16. Opening of an Occupational Therapy & Rehabilitation Centre.	1.75	-	0.20	-	0.20	-
	17. Establishment of Cell for Testing E.S.I. Drugs	0.50	-	0.05	0.05	0.05	-
	18. Establishment of a Training Centre for Technical & Para-Medical Staff.	0.50	0.02	0.05	0.05	0.05	-
	Total :- 102 E.S.I.	110.00	5.70	11.00	9.30	12.00	-
109	<u>School Health Scheme</u>						
	1. Students Health Services						
110	<u>Hospitals & Dispensaries</u>						
	1. Improvement & Expansion of Hospitals at District and Sub-Divisional Headquarters.		155.00	137.00	137.00	158.00	120.00
	2. Improvement and expansion of General Hospitals		166.63	200.00	205.00	240.00	150.00
	3. Establishment and Improvement of Special Hospitals		2.00	2.40	2.40	2.50	0.00
	4. Establishment & Improvement of a Cancer Hospital & Cancer treatment Centre including creation of facilities for treatment of other non-communicable diseases.		12.34	39.00	30.00	40.00	2.00

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Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	5. Improvement and expansion of Dental Care Service		2.20	4.40	4.40	4.40	-
	6. Improvement of Blood Transfusion Services		4.35	4.70	4.70	40.00	-
	7. Establishment & Improvement of T.B. Hospitals		6.48	5.50	7.50	9.50	4.00
	8. Grants to Non-Govt. Medical Institutions for Development.		3.00	5.00	5.00	5.00	-
	9. Prevention & Control of Visual Impairment and Blindness.		3.50	3.40	3.40	5.00	-
	10. Improvement of the Ambulance Service		20.00	21.00	21.00	20.00	-
	11. Establishment of Morgues with air-conditioning arrangements.		1.50	8.00	8.00	20.00	20.00
	12. Taking over of Non-Government Hospitals		5.50	5.50	5.00	5.50	-
	13. Establishment of an Acupuncture Research Centre.		0.60	0.60	0.60	0.60	-
	Total :- 110		383.10	436.50	434.00	550.50	296.50
200	<u>Other Health Scheme</u> Other Health Scheme		-	-	-	-	-
800	<u>Other Expenditure</u> 1. Improvement of State Health Organisation		3.00	3.00	3.00	7.00	1.00
	Total :- 01		110.00	392.80	470.50	456.30	312.50

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Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
02	<u>Urban Health Services - Other Systems of Medicine.</u> Urban Health Services-Other System of Medicine		-	-	-	-	-
03	<u>Rural Health Services - Allopathy.</u>						
101	Health Sub-Centres						
102	Subsidiary Health Centres		-	-	-	-	-
103	Primary Health Centres						
104	<u>Community Health Centres.</u>						
	1. Promotion of the Primary Health Care Services.						
	(i) Normal		674.30	446.00	446.00	500.00	400.00
	(ii) T.S.P.		53.35	36.45	36.45	50.68	38.68
	2. Upgradation of State Rural Health Administration Construction of Grants for the Medical Officers working in the PHC's.		85.00	100.00	100.00	104.00	104.00
	3. Special Component Plan for Scheduled Castes - Establishment of Health Centres in Scheduled Castes areas under Minimum Needs Programme.		259.60	183.00	183.00	203.39	163.00
	Total :- 104		1072.25	765.45	765.45	858.07	705.68
110	<u>Hospitals and Dispensaries.</u>						
	1. Special Component Plan for Scheduled Castes - creation of Medical Care facilities in Areas resided by Scheduled Castes Population.		90.00	86.00	86.00	100.00	52.00
	2. Creation of Medical Care facilities in Tribal Areas		23.00	21.00	21.00	25.00	12.00
	Total :- 110		113.00	107.00	107.00	125.00	64.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Conent
1	2	3	4	5	6	7	8
04	<u>Rural Health Services-Other Systems of Medicines.</u>						
101	<u>Ayurveda</u>						
	1. Improvement and expansion of facilities in Ayurvedic system of Medicines.		21.75	22.50	22.50	23.60	5.00
	2. Special Component Plan for Scheduled Castes Population Provision for treatment facility in Ayurvedic system of Medicines in the S.C. Areas.		9.00	6.00	6.00	6.30	-
	3. Provision of treatment facilities in Ayurvedic system of Medicine in the Tribal Areas.		2.25	1.50	1.50	1.60	-
	Total :-		33.00	30.00	30.00	31.50	5.00
102	<u>Homeopathy.</u>						
	1. Improvement and expansion of facilities in Homeopathic system of Medicine.		47.50	45.10	45.10	75.00	17.50
	2. Special component Plan for Scheduled Castes Provision for treatment facilities in Homeopathic system of Medicine in S. C. Areas.		18.00	12.00	12.00	20.00	-
	3. Provision of treatment facilities in Homoeopathic system of Medicines in Tribal Areas.		4.50	2.90	2.90	5.00	-
	Total :-		70.00	60.00	60.00	100.00	17.50
103	<u>Unani.</u>						
	1. Unani and other Systems of Medicine		0.25	10.00	10.00	10.00	1.00
	Total : 04 - Rural Health Services-Other systems of Medicines.		103.25	100.00	100.00	141.50	23.50

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7	8
05	<u>Medical Education, Training and Research.</u>						
101	<u>Ayurveda</u>			Included in the figures against item No.04 - 101 above.			
102	<u>Homoeopathy</u>			Included in the figures against item No.04 - 102 above.			
103	<u>Unani</u>			Included in the figures against item No.04 - 103 above.			
105	<u>Allopathy</u>						
	<u>Education</u>						
	1. Improvement of Under-graduate Medical Education		342.75	263.00	274.50	318.00	180.00
	2. Post-Graduate Medical Education and Research,		14.50	25.50	28.50	40.00	10.00
	3. Improvement of Dental Education and Service		2.25	5.00	7.00	5.00	1.00
	4. Re-Orientation of Medical Education		6.30	6.50	6.50	6.50	2.00
	5. Institute of Community Medical Services		26.95	37.00	27.00	23.00	-
	<u>Training</u>						
	6. Training of In-Service Doctors		1.25	1.25	1.25	1.25	-
	7. Improvement and Expansion of Nursing Training		16.00	3.00	3.00	3.15	-
	8. Extension of Training facilities for Health and Para-Medical Personnel.		2.50	2.75	2.75	3.78	0.80
	<u>Research</u>						
	10. Post-Graduate Medical Education and Research Grants-in-aid.		1.00	1.00	1.00	1.00	-
Total : 05 - Medical Education, Training and Research			413.50	345.00	351.50	401.68	193.80

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital content
1	2	3	4	5	6	7	8
06	<u>Public Health</u>						
001	<u>Direction and Administration</u>						
	1. State Family Welfare Bureau		-	0.50	0.50	0.50	-
003	<u>Training</u>						
	2. Training of Multipurpose Workers		5.25	5.50	5.50	5.75	-
	3. Training of ANMS And Dais		2.00	2.00	2.00	2.00	-
	Total :- 003		7.25	7.50	7.50	7.75	-
101	<u>Prevention and Control of Diseases.</u>						
	<u>Malaria</u>						
	4. Malaria Eradication Programme (State's Share)		202.55	228.80	228.80	240.00	-
	5. Special Component Plan for Scheduled Castes Programme for Prevention and Control of Diseases in Scheduled Castes Areas.		49.20	57.20	57.20	60.00	-
	<u>Filaria</u>						
	6. Filaria Control Operation Unit		7.00	8.00	8.00	8.00	-
	7. Special Component Plan for Scheduled Castes Programme for Prevention and Control of Diseases in Scheduled Castes Areas.		1.50	2.00	2.00	2.00	-
	<u>Tuberculosis</u>						
	8. Control of Tuberculosis		67.20	70.40	70.40	73.60	-
	9. Special Component Plan for Scheduled Castes Programme for Prevention and Control of Diseases in Scheduled Castes Areas.		16.80	17.60	17.60	18.40	-
	<u>Goitre</u>						
	10. Goitre Control Programme		-	1.75	1.75	1.75	-

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Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	<u>Other Control Programmes</u>						
	<u>Kalazar</u>						
11.	Kalazar		20.00	4.80	9.60	20.00	-
12.	Special Component Plan for Scheduled Castes - Programme for Prevention and Control of Diseases in Scheduled Castes Area.		3.40	1.20	2.40	5.00	-
	<u>Gastroenteritis.</u>						
13.	Gastroenteritis		6.00	3.20	3.20	12.80	-
14.	Special Component Plan for Scheduled Castes - Programme for Prevention and Control of Diseases in Scheduled Castes Area.		2.00	0.80	0.80	3.20	-
	<u>Japanese Encephalitics.</u>						
15.	Japanese Encephalitics		5.00	3.20	4.20	14.40	-
16.	Special Component Plan for Scheduled Castes Programme for Prevention and Control of Diseases in Scheduled Castes Area.		2.40	0.80	3.00	3.60	-
	<u>Emergency Squad to tackle the epidemic</u>						
17.	Emergency Squad to tackle the epidemic		-	2.00	-	2.00	-
	<u>C. A. D. P.</u>						
18.	Comprehensive Area Development Area Programme		10.00	10.00	10.00	10.00	-
	Total :		393.05	411.75	418.95	474.75	-
102	<u>Prevention of Food Adulteration:</u>						
	1. Prevention of Food Adulteration		2.00	3.20	3.20	3.36	-
	2. Spl. Component Plan for Scheduled Castes Prevention of Food Adulteration in Scheduled Castes Area.		0.80	0.80	0.80	0.84	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
104	<u>Drug Control</u>						
	1. Improvement of Drug Control Programme		19.00	20.00	20.00	20.16	2.00
	2. Special Component Plan for Scheduled Castes - Improvement of activities of the State Drug Control Organisation in the S. C. Area.		4.00	4.00	4.00	5.04	-
	Total :		23.00	24.00	24.00	25.20	2.00
106	<u>Manufacture of Seva/Vaccine.</u>						
	Manufacture of Seva/Vaccine		-	-	-	-	-
107	<u>Public Health Laboratories.</u>						
	1. Improvement of Public Health Laboratories		2.00	2.00	2.00	5.00	5.00
112	<u>Public Health Education.</u>						
	1. Public Health Education		-	-	-	-	-
113	<u>Public Health Publicity.</u>						
	1. Public Health Publicity		-	-	-	-	-
200	<u>Other Systems</u>						
	1. Other system of Medicine		-	-	-	-	-
800	<u>Other Expenditure</u>						
	1. CUDP III Health Programme		19.60	20.50	20.50	21.50	-
	2. Special Component Plan for Sch. Castes - Other Preventive Services in Scheduled Castes Area.		5.20	4.55	4.00	5.10	-
	Total :		24.80	25.05	24.50	26.60	-
Total : G6 - Public Health			452.90	474.80	481.45	544.00	7.00

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Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
80	<u>General</u>						
004	<u>Health Statistics and Evaluation</u>						
	1. Management Information System		4.00	2.25	1.60	2.25	-
798	<u>International Co-operation.</u>						
	1. International Co-operation		-	-	-	-	-
800	<u>Other Expenditure</u>						
	1. Selected Area Programme - Contribution to IPP IV (MNP).		174.00	246.00	246.00	250.00	220.00
Total : 80 - General			178.00	248.25	247.60	252.25	220.00
2210	- Medical & Public Health	11810.00	2725.70	2511.00	2509.30	2912.00	1526.48

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
3 2215 00	<u>Water Supply and Sanitation</u>						
01	<u>Water Supply</u>						
001	<u>Direction and Administration</u> Direction and Administration						
003	<u>Training</u> Training	200.00	7.71	17.50	17.50	17.50	
004	<u>Research</u> Research						
005	<u>Survey and Investigation</u> Survey and Investigation	100.00	0.60	1.50	1.50	1.50	
052	<u>Machinery & Equipment</u> Machinery & Equipment.	64.00	-	1.00	1.00	1.00	
101	<u>Urban Water Supply Programmes.</u>						
	1. Municipalities having population above 20,000.						
	i) Grant including S.C.P.		42.51	90.00	90.00	100.00	
	ii) Loan	180.00	-	8.00	8.00	10.00	
	iii) Works including S.C.P.		33.90	19.00	19.00	19.50	
	2. Municipalities having population of 20,000 or less grant.	100.00	6.58	20.00	20.00	25.00	

2.00

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Statement GN-2 (Contd.) (Rs. Lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	3	4	5	6	7	8
		Agreed Outlay	Expenditure	outlay	Expenditure	outlay	Capital
							Contort
3.	Non-Municipal Urban Area -						
	i) Works.	20.00	4.72	5.00	5.00	8.00	
4.	Cooch Behar Improvement Scheme.	60.00	10.00	25.00	25.00	5.00	
5.	English Bazar Augmentation Scheme.	71.00	10.00	20.00	20.00	17.50	
6.	Haldia (Geonkhali) water Supply Scheme -						
	i) Grant to HDA.	858.00	177.75	230.00	230.00	313.00	
	ii) Loan to HDA	610.00	-	-	-	-	496.00
	iii) Establishment	-	27.72	43.00	43.00	45.00	
7.	Asansol Comprehensive Scheme.	301.00	75.00	50.00	50.00	65.00	
8.	Neoravalley water supply Scheme.	500.00	206.12	110.00	110.00	100.00	
9.	Operation & Maintenance of Water Supply Scheme.	-	38.40	-	-	-	
10.	Siliguri comprehensive scheme	-	4.27	-	-	-	
Total :		2700.00	636.97	620.00	620.00	708.50	496.00
102	<u>Rural Water Supply.</u>						
	i) Piped Water Supply (MNP)	3020.00	923.72	999.00	944.00	1000.00	
	ii) Spot sources including maintenance (M.N.P.)	1300.00	350.00	580.00	408.00	429.00	
	iii) Operation & Maintenance of Water Supply Scheme (M.N.P.)	480.00	160.55	145.00	172.00	181.00	1267.00
	iv) Rig Bored Tubewells (MNP).	-	171.26	-	200.00	200.00	

Code No.	Name of the Scheme/Project	Statement SN-2 (Contd.) (Rs. lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	5	6	7	8
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
	v) Ranigunj coal Field Area Water Supply Scheme Part-II. (other than M.N.P.)	236.00	90.00	-	-	-	
		5036.00	1695.53	1724.00	1724.00	1810.00	1267.00
02	<u>Sewerage and Sanitation.</u>						
105	<u>Sanitation Services.</u>						
	1. Rural Low cost Sanitation	200.00	40.00	17.00	17.00	40.00	28.00
107	<u>Sewerage Services.</u>						
	1. Sewerage Services.	150.00	3.64	10.00	10.00	12.00	8.00
800	<u>Other Expenditure.</u>						
	1. Urban Low cost Sanitation (Latrine Conversion).	50.00	11.00	9.00	9.00	10.00	7.00
	Total: 2215 - Water Supply and Sanitation.	8500.00	2395.45	2400.00	2400.00	2600.00	1808.00
3	2216 00 <u>Housing</u>						
	01 <u>Govt. Residential Buildings.</u>						
107	<u>Police Housing</u>						
	1. Police Housing Scheme Home (Police) Deptt.	1200.00	134.17	300.00	300.00	450.00	443.10
	2. Construction of Additional Police Housing Unit under regradation Programme. Home (Police) Deptt.	4100.00	1085.80	900.00	900.00	-	-
	Total : 107 - Police Housing:-	5300.00	1219.97	1200.00	1200.00	450.00	443.10

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	Statement GN-2 (Contd.) (Rs. lakhs)			
				1988-89		1989-90	
1	2	3	4	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
				5	6	7	8
700	Other Housing.						
	1. Construction of Residential quarters at Cooch Behar. Finance (Taxation) Deptt.		0.36	1.00	1.00	1.00	1.00
	2. Construction of Residential quarters at Asansol. Finance (Taxation) Deptt.		0.30	5.00	5.00	1.00	1.00
	3. Construction of residential quarters at Durgapur, Burdwan.			1.00	nil	3.00	3.00
	4. Construction of residential quarters at Howrah.			1.00			
	5. Construction of residential quarters at Jalpaiguri.	160.00		1.00			
	6. Construction of residential quarters at Salt Lake.		-	1.00	-	1.00	1.00
	7. Construction of residential quarters at Beliaghata, Calcutta.		-	1.00	-	10.00	10.00
	8. Construction of residential quarters at Purulia.			1.00	-	1.00	1.00
	9. Construction of residential quarters at Midnapore.			1.00	-	Nil	-
	10. Construction of residential quarters at Darjeeling.		-	1.00	-	Nil	-

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89			1989-90
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	11. Construction of residential quarters at Seraspore.		-	1.00	-	nil	-
	12. Construction of residential quarters at Barrackpore.			1.00	-	-	-
	13. Construction of residential quarters at Barasat.		-	1.00	-	-	-
	14. Construction of residential quarters at Burdwan.		-	1.00	-	-	-
	15. Construction of residential quarters at Malda.		-	1.00	-	1.00	1.00
	16. Construction of residential quarters at Raiganj.		-	1.00	-	-	-
	17. Construction of residential quarters at Bankura.		-	1.00	-	-	-
	18. Construction of residential quarters at Tanluk		-	1.00	-	-	-
	19. Construction of residential quarters at Birbhum.		-	1.00	-	-	-
	20. Construction of residential quarters at Haldia, Midnapore.		-	1.00	-	-	-

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Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	21. Construction of residential quarters at Siliguri.		-	1.00	-	-	-
	22. Construction of residential quarters at Berhampore, Murshidabad.		-	1.00	1.00	5.00	5.00
	23. Construction of residential quarters at Rajganj.		-	1.00	-	-	-
	24. Construction of residential quarters at Behala.		-	1.00	-	-	-
	25. Construction of residential quarters at Sonarpur and or Baruipur.		-	1.00	-	-	-
	26. Construction of residential quarters at Krishnagar, Nadia.		-	1.00	-	-	-
	27. Construction of Holiday Home at Digha, Midnapore.		-	-	-	1.00	1.00

Code No.	Name of the Scheme/Project	Statement C.N. 3 (Contd.) (Rs. Lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
				5	6	7	8
28.	Construction of residential quarters for the Excise Officers at 46, Cristopher Road, Calcutta. (Excise Department)	-	4.00	4.00	3.00	3.00	3.00
29.	Construction of quarters of officers on the land occupied by Excise Department at Purano Hatkhola, Darjeeling (Excise Department)	30.00	2.00	2.00	3.00	3.00	3.00
30.	Administrative Reforms : Expansion/construction of Collectorate Buildings, Sub-Divisional Office Buildings etc. Residential quarters for officers and staff etc. Home(Par) Department.	13.64	14.35	8.40	10.90	9.50	9.50
31.	Construction of 22 Residential quarters for Judicial officers at various stations of the state at an unit cost of Rs. 1.80 lakh per quarter. (up gradation scheme) Judicial Department).	102.20	32.50	39.60	39.60	25.19	25.19
32.	Construction of residential quarters for District Judge at Barasat.	-	-	-	-	2.00	2.00
33.	Third(3rd) Phase construction of 71 Nos. Staff quarters for the 1st. Biswakarma Ballation of W.B.N.V.E. at Durgapur. Home(Defence) Department.	-	15.62	15.00	15.00	8.00	8.00
34.	Construction of Barracks, officers' quarters, Guest House etc. for W.B.N.V.F. at Salt Lake Area, (Home Defence) Department	50.00	-	-	-	-	-
35.	Construction of Sanitary Latrines at Halisahar N.V.F. Training centre. (Home(Defence) Department.	-	-	-	-	-	-
36.	Construction of Multistoried Building at High Court Tram Terminus for accommodation of M.L.A.s & Group "D" staff of the W.B.L.A. Home(Parliametary Affairs) Department.	20.20	-	5.00	-	3.00	3.00

Code No.	Name of the Scheme/Project	Statement GN-2 (Contd.) (Rs. lakhs)					
		Seventh Plan (1985-90)	1987-88	1988-89		1989-90	
		Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
37.	Housing for Economically weaker Section(Urban) (Housing Department)	100.00	4.51	60.00	60.00	45.00	45.00
38.	Low Income Group Housing Scheme(Housing Department)	300.00	25.52	60.00	60.00	0.00	40.00
39.	Middle Income Group Housing Scheme(Housing Scheme)	500.00	53.78	51.00	51.00	37.00	37.00
40.	Rental Housing Scheme(Housing Department).	1000.00	329.96	230.00	230.00	230.00	230.00
41.	Land Acquisition Development(Housing Department)	185.00	6.87	14.00	14.00	15.00	15.00
42.	S.H. Scheme for Plantation worker(Housing Deptt)	-	-	-	-	43.00	43.00
43.	Brick Production.(Housing Department).	15.00	-	-	-	-	-
44.	Market Borrowings(Housing Department).	500.00	110.00	110.00	150.00	165.00	165.00
45.	Construction of Type 11 Quarter for A.E(3Nos) for M.S.Sub-Division No.IV CADA Sub-Division at Latbagan(P.W.Department)	6.00	-	2.00	2.00	-	-
46.	Construction of Type 11 quarter for A.E. Construction Sub-Division at Dum Dum Central compound.(P.W.Dptt.)	2.00	-	-	-	-	-
47.	Construction of one addl. storey over the existing staff quarters at No. 1 James Long sarani Taratala (Ph-III)(P.W.Doptt)	2.00	-	3.00	3.00	-	-
48.	Construction of official residence of the E.E. Alipore Divn-II(P.W.D) at Diamond Harbour.P.W.Deptt.	3.55	0.74	1.00	1.00	2.90	2.75
49.	Construction of staff quarters for the Alipore Divn.II, P.W.D. at Diamond Harbour Road(P.W.D.)	-	-	-	-	4.00	3.80
50.	Constn. of residential Qtrs. for PWD Staff at Jalpaiguri(P.W.Department)	1.20	-	-	-	3.50	3.35
51.	Constn. of quarters for six AE's (PWD) at Jalpaiguri(P.W.D.)	1.50	-	-	-	-	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	3	4	5	6	7	8
		Agreed Outlay	Expenditure	outlay	Expenditure	outlay	Capital Content
52.	Constn. of Staff quarters for PWD Employees at Gaikata Jalpaiguri(P.W.Department)	1.75	-	1.00	1.00	1.00	0.95
53.	Constn. of six type III-quarters for the Employees of Office of Northern Electr.Division and Sub-Divn. at Jalpaiguri(P.W.Deptt)	9.00	-	1.00	1.00	-	-
54.	Constn. of Staff quarters at Darjeelin(P.W.D.)	5.00	-	-	-	-	-
55.	Construction of AE's quarters Gr.'C'(2Nos) Gr.'D'(2 Nos.) at Kalimpong under N.B.Divn.I(CED) (P.W.Department)	6.00	-	1.00	1.00	-	-
56.	Constn. of 4 Nos. of AEs Qrs. 9 Nos. of other staff qtrs. at Gurni, Krishnagar(P.W.Department)	4.00	2.06	-	-	-	-
57.	Constn. of 2 Nos. of type-I quarters for E.E.,PWD Constn. Division VI & Addl.E.E. Nadia Divn,(PWD)	6.00	0.95	1.00	1.00	5.45	5.20
58.	Construction of quarter for P.W.D.Staff at different places in the District of Hooghly(P.W.Department)	-	-	1.00	1.00	-	-
59.	Construction of Quarters for A.E.(2Nos.) S.A.E.(4 Nos) Clerical staff (10 Nos.) under Kochbehar Division (P.W.D.(P.W.Department)	8.00	1.15	-	-	-	-
60.	Construction of staff quarters at Tufangaunj(P.W.Deptt)	-	-	-	-	2.00	1.90
61.	Construction of six type III quarters of the employees of the office of the E.E.,Malda Electrical Division and Sub-Division(P.W.Department)	9.00	-	-	-	-	-
62.	Construction of Quarters for oneA.E.(Civil) and one A.E. (Electrical) of P.W.D.at Raiganj.(P.W.Department)	-	1.10	-	-	3.50	3.35
63.	Residential accommodation of PWD Officers and staff at 32, Gobra Road(Ph-III) Calcutta(P.W.Deptt)	-	0.24	1.00	1.00	-	-

Code No.	Name of the Scheme/Project	Statement GN-2 (Contd.) (Rs. lakhs)					
		Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
1	2	3	4	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
				5	6	7	8
64.	Augmentation of Water supply of PWD Colony at Kenduadihi Bankura (P.W.Department)	0.02	1.00	1.00	-	-	
Total : 700-other Housing:		3041.04	606.03	640.00	654.50	675.04	673.99
03	<u>Rural Housing</u>						
102.	<u>Provision of house sites to the Landless</u>						
	1. Provision of House sites-cum-construction for Rural landless Labourers.						
	i) Allotment of Sites	20.00	0.59	2.00	2.00	3.00	3.00
	ii) Construction Assistance.	480.00	17.51	81.85	81.85	75.79	75.79
	Total : 03 - Rural Housing	500.00	18.10	83.85	83.85	78.79	78.79
80	<u>General</u>						
800	<u>Other Expenditure</u>						
	1. International year of shelter for Homeless Programme. (Development & Planning Department)	850.00	178.00	200.00	160.00	1.00	0.75
	2. Social Housing Scheme(Panch & CD) [CD] Department.	-	-	-	-	20.00	20.00
	Total :	850.00	178.00	200.00	160.00	21.00	20.75
	Total :: 2216-Housing	9691.04	2022.10	2125.85	2098.35	1224.83	1216.63

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
23 2271 00	<u>Urban Development</u>						
01	<u>State Capital Development</u>						
	State Capital Project (C.N.D.A.)	16750.00	3867.00	3750.00	3750.00	3900.00	3900.00
03	<u>Integrated Development of Small & Medium Towns</u>						
191	Integrated Development of Small & Medium Towns.	1400.00	86.84	200.00	200.00	169.00	169.00
04	<u>Slum Area Improvement (M.N.P)</u>						
	1. Bustae Improvement scheme inside the CMDA Areas (M.D. Department)	2500.00	500.00	500.00	500.00	500.00	500.00
	2. Bustae Improvement scheme outside C.M.D.A. Areas (L.G. & U.D. Department)						
	i) Normal	500.00	98.00	145.00	145.00	175.00	175.00
	ii) S.C.P.	600.00	97.00	144.00	144.00	175.00	175.00
	<u>Total : 04 - Slum Area Improvement ::</u>	3700.00	695.00	789.00	789.00	850.00	850.00
05	<u>Other Urban Development</u>						
051	<u>Construction</u>						
	1. Development of Haldia (T & C.P. Department)	60.00	12.90	12.00	13.50	21.00	-
	2. Integrated Development of Industrial Urban complex and Township at Haldia (T & C.P. Department)	412.00	45.00	70.00	70.00	26.00	26.00
191	<u>Assistance to local Bodies, Corporation, Urban Development Authorities, Town Improvement Board etc.</u>						
	1. Development of Municipal Areas (L.G. & U.D. Deptt.)	2050.00	734.91	436.00	436.00	500.00	500.00
	2. Special Component Plan for Scheduled Castes Development of Municipal Areas (L.G. & U.D. Deptt.)	50.00	10.00	10.00	10.00	10.00	10.00
	3. Special Component Plan for Scheduled Castes programme for liberation of Scavengers by conversion of Service trainees into sanitary latrines in Municipal Towns. (L.G. & U.D. Department)	1200.00	250.00	300.00	300.00	350.00	350.00

Statement GN-2 (Contd.) (Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
191	Assistance to local Bodies, Corporation, Urban Development Authorities, Town Improvement Board etc. (Contd.)						
	4. Development of Municipal Areas, Water supply facilities (Spot sources) to the Urban local bodies outside C.M.D.A. (L.G. & U.D. Department)	120.00	47.00	28.00	28.00	85.00	85.00
	5. Grants for Urban basic Services (LG & UD Deptt.)	50.00	2.25	11.00	11.00	10.00	10.00
	6. Preparation of land use control Plan (T & CP Deptt.)	130.00	5.12	4.50	4.50	5.50	-
	7. Loans to Haldia Development Authorities for integrated Development of Industrial Urban Complex and Townships at Haldia. (T & C.P. Department)	1778.00	268.80	292.00	351.00	405.00	405.00
	8. Loans to Asansol Durgapur Development Authorities for development of Asansol Durgapur Area. (T & C.P. Department)	810.00	165.42	270.00	270.00	300.00	300.00
	9. Loans to Siliguri-Jalpaiguri Development Authority for development of Siliguri-Jalpaiguri Area. (T & C.P. Department)	270.00	50.00	50.00	50.00	62.00	62.00
	10. Calcutta Area Development Scheme - C.I.T. Projects. (M.D. Department)	300.00	-	30.00	30.00	30.00	30.00
	11. Howrah Area Development Scheme - H.I.T. Projects. (M.D. Department)	100.00	31.00	30.00	30.00	30.00	30.00
800	<u>Other Expenditure</u>						
	1. Preparation of land Use Plan and CDP for new industrial Urban areas outside the jurisdiction of Development Authorities (T & C.P. Department)	10.00	-	-	-	-	-
	2. Other Rural Growth Centres preparation of land use plan/CDP. (T & C.P. Department)	10.00	-	-	-	-	-
	3. Grants to C.M.D.A. Development of Municipalities in CMD Area outside Calcutta. (M.D. Department)	500.00	100.00	100.00	100.00	100.00	100.00

Statement GN-2 (Contd.)

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
800	<u>Other Expenditure (Contd.)</u>						
	4. Development of Kalyani Township (M.D. Department)	110.00	15.36	20.00	20.00	30.00	30.00
	5 Urban Renewal Scheme (M.D. Department)	30.00	3.00	14.00	14.00	15.00	15.00
	6. Relief to the E.W.S. (Petty Shopkeepers and traders etc) affected by L.A. and execution of Development schemes in C.M.D. Area but not entitled to get compensation under L.A. Acts. (M.D. Department).	10.00	-	-	-	-	-
	7. Augmentation of water supply in Bidhannagar Townships (Salt Lake) (M.D. Department).	200.00	25.00	65.00	65.00	25.00	25.00
	8. Execution of some priority schemes for renovation of Metro-Core. (M.D. Department).	-	42.00	-	-	-	-
	9. Development of Digha (Development & Planning Deptt.)	100.00	18.19	16.80	16.80	61.00	61.00
	<u>Total : 05 - Other Urban Development ::</u>	<u>8300.00</u>	<u>1778.15</u>	<u>1759.30</u>	<u>1819.80</u>	<u>2065.50</u>	<u>2039.00</u>
80	<u>General</u>						
001	<u>Direction & Administration</u>						
	1. Establishment of an Institute of local government and urban studies. (L.G. & U.D. Department)	100.00	8.68	12.00	12.00	16.00	-
003	<u>Training</u>						
	1. Setting up of a Training & Research Institute (L.G. & U.D. Department)	-	8.00	8.00	8.00	8.00	-
191	1. Grants to the Central Valuation Board, West Bengal.	5.00	0.80	1.00	1.00	1.00	-
	2. Dts. of Local Bodies, West Bengal (LG & UD Deptt.)	25.00	-	5.00	5.00	1.00	-
	<u>Total : 80 - General ::</u>	<u>130.00</u>	<u>17.48</u>	<u>26.00</u>	<u>26.00</u>	<u>26.00</u>	<u>-</u>
	<u>Total : 2271 Urban Development ::</u>	<u>30280.00</u>	<u>6444.47</u>	<u>6524.30</u>	<u>6584.80</u>	<u>7010.50</u>	<u>6958.00</u>
	<u>Total : 223 - Water Supply, Housing & Urban Dev.:</u>	<u>48471.04</u>	<u>10852.00</u>	<u>11050.15</u>	<u>11083.15</u>	<u>10835.33</u>	<u>9982.63</u>

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
224 2220 00	<u>Information and Publicity.</u>						
01	<u>F i l m s</u>						
1001	<u>Direction and Administration</u>						
	1. Construction of Information & cultural complex.	81.00	-	-	-	-	-
105	<u>Production of Films</u>						
	Development & Maintenance of Film Production Unit.	22.50	5.91	5.00	5.00	5.00	-
800	<u>Other Expenditure</u>						
	1. Film Festivals	-	0.98	2.00	2.00	3.00	-
	2. Setting up a colour film laboratory.	47.70	62.97	53.00	103.00	66.00	-
	3. Setting up of an Art Film Theatre and Film Archive.	45.00	11.28	29.00	29.00	15.00	3.00
	4. Acquisition of Studios.	9.00	-	10.00	10.00	10.00	-
	5. Financial assistance for construction of Cinema House	93.00	-	25.00	25.00	25.00	-
	6. Modernisation of Studios and laboratories.	27.45	2.45	10.00	10.00	10.00	-
	7. Subsidy to West Bengal Film Development Corporation	-	-	-	-	2.00	-
	8. Maintenance of West Bengal Film Centre Nandan.	-	4.10	4.00	5.00	6.00	-
	<u>Total : 800-</u>	<u>222.15</u>	<u>8178</u>	<u>133.00</u>	<u>184.00</u>	<u>137.00</u>	<u>3.00</u>
60	<u>Others</u>						
102	<u>Information Centres</u>						
	1. Setting up of a State level Information Centre at Siliguri.	36.00	16.64	15.00	30.00	25.00	15.00
	2. Setting up of Information Bureau in different States.	8.10	0.15	2.10	-	0.50	-
	3. Setting up of Information Cell in Rural areas.	15.75	-	0.50	-	0.50	-
	4. Setting up of Block level Information Centres.	32.00	-	1.00	-	0.50	-
	5. Setting up of Information centres at Kalyani, Haldia, Bolpur and Sunderbans.	2.10	1.00	1.55	1.55	2.00	-
	<u>Total : 102</u>	<u>93.95</u>	<u>17.85</u>	<u>20.15</u>	<u>31.55</u>	<u>28.50</u>	<u>15.00</u>

Code No.	Name of the Scheme/Project	Statement GN-2 (Contd.)					
		5. Action Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
103	<u>Press Information Services</u>						
	1. Setting up of Teleprinter Services linking Calcutta with Districts.	3.02	-	1.75	-	1.00	-
106	<u>Field Publicity</u>						
	1. Appointment of Field workers at Block level.	58.00	14.72	17.80	17.80	20.00	-
	2. Strengthening of Exhibition set up.	34.54	-	1.00	24.00	1.00	-
	3. Strengthening of Audio Visual Units.	22.50	2.60	1.50	-	1.50	-
	4. Installation of T.V. Sets for Community viewing purposes.	5.85	0.09	-	-	-	-
	5. Setting up of a Video Publicity Unit at Hqrs.	0.92	0.28	-	-	-	-
	6. Conversion of Fixed Point A.V. Unit into Mobile Units.	9.34	-	1.30	-	1.50	-
	7. Strengthening of Rural Board casting Organisation.	-	3.43	-	-	-	-
	<u>Total : 106-</u>	131.15	21.12	21.60	41.80	24.00	-
107	<u>Song and Drama Services</u>						
	1. Setting up of a Folk Entertainment Unit at Siliguri.	13.50	6.23	6.50	8.00	8.00	-
	2. Setting up of a Song Unit and Jatra Unit.	16.42	4.19	4.00	5.00	4.00	-
	<u>Total : 107 -</u>	29.92	10.42	10.50	13.00	12.00	-
109	<u>Photo Services</u>						
	1. Setting up of a Colour Photo laboratory.	2.25	-	-	-	-	-
110	<u>Publications</u>						
	1. Development of Basumati Corporation Ltd.	-	-	-	-	20.00	-
	<u>Total : Others :</u>	260.20	40.30	54.00	06.35	05.60	15.00
	<u>Total : 2220 - Information & Publicity :</u>	585.94	137.08	192.00	275.35	227.50	18.00

Code No.	Name of the Scheme/Project	Seventh Plan (1985-99) Agreed outlay	(Rs. lakhs)				
			1987-88 Actual Expenditure	1988-89 Approved outlay	Anticipated Expenditure	1989-90 Proposed outlay	Of which capital contn.
1	2	3	4	5	6	7	8
5 2225 00	Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes						
01	Welfare of Scheduled Castes						
102	I. Economic betterment -						
	a) Training facilities in vocational trades and crafts,	23.00	3.08	5.00	5.00	5.00	-
	b) Financial assistance in selected trades	2.00	2.14	5.00	3.00	5.00	5.00
	c) Rehabilitation schemes for scavengers rendered unemployed due to conversion of Dry Latrines.	..	..	-	12.00	17.00	-
	d) T.C.P.C. in various trades and crafts	52.00	4.03	5.00	1.00	5.00	2.00
	e) Roads, Bridges and Culverts.	60.00	15.00	10.00	10.00	20.00	20.00
		137.00	24.25	25.00	31.00	52.00	27.00
190	a) Working grant to SC & ST Development & Finance Corporation for promotional activities and monitoring & liaison technical recovery wings etc.	..	10.00	12.00	12.00	12.00	-
227	II. Education						
	a) Book grants and examination fees.	189.30	125.41	120.50	130.50	135.50	-
	b) Hostel charges	820.00	182.29	160.40	160.50	160.00	-
	c) Payment of maintenance charges to the students belongs to the families having income not exceeding Rs.3,600/- p.a.	168.00	3.00	3.00	3.00	27.00	-
	d) Construction of New Hostel Buildings.	25.00	4.23	5.00	5.00	15.00	15.00
	e) Construction of Hostel Buildings for girls students (State's share)	40.00	3.82	10.00	10.00	15.00	15.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
227	<u>Education (Contd.)</u>						
	f) Construction & Improvement of Ashram Hostels	40.00	6.44	5.00	5.00	7.00	7.00
	g) Coaching for Sch. Caste students reading in school.	90.00	14.32	15.00	15.00	15.00	-
	h) Award of Pre-matric stipends for the children of those who are engaged in unclean occupation.	1.20	0.12	0.24	0.24	0.24	-
	i) Scholarships to S.C. Students of Post secondary stages.	-	57.00	-	-	-	-
	j) Opening of Ashram hostels attached to Primary schools in rural areas.	40.00	2.04	10.00	10.00	12.00	6.00
	k) Improvement of working conditions of school buildings located in areas having S.C. concentration.	-	-	-	-	50.00	-
	l) Scholarship to meritorious S.C. students reading in secondary stages.	25.00	-	10.00	-	-	-
	m) Establishment of residential school for Harijan boys.	35.00	-	5.00	-	-	-
	n) Construction of Central Hostel buildings for boys.	-	-	-	-	10.00	10.00
	<u>Total : 277 -</u>	<u>1481.50</u>	<u>398.67</u>	<u>344.14</u>	<u>339.24</u>	<u>446.74</u>	<u>53.00</u>
283	<u>Housing</u>						
	i) Housing for Scheduled Caste people.	100.31	15.00	15.00	15.00	15.00	15.00
	ii) Low cost Housing for scavengers & other persons engaged in unclean occupations.	-	-	-	-	50.00	50.00
	<u>Total : 283 -</u>	<u>100.31</u>	<u>15.00</u>	<u>15.00</u>	<u>15.00</u>	<u>65.00</u>	<u>65.00</u>
800	<u>Other Expenditure :</u>						
	a) Aid to Voluntary Agencies and Cultural Institutions.	7.50	2.00	2.00	2.00	7.00	-
	b) Eradication of remnants of untouchability.	13.00	2.28	5.00	5.00	3.00	-

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
800	<u>Other Expenditure (Contd.)</u>						
	c) Promotion of cultural activities.	-	-	-	2.50	5.00	-
	d) Scheme for giving relief to the victim of atrocities	-	-	0.50	-	0.50	-
	e) Provision for Dug-wells/Drinking water and Other M.N.P. in Scheduled Caste Bustees.	100.00	18.40	15.00	20.00	20.00	20.00
	<u>Total : 800 -</u>	120.50	22.68	22.50	29.50	35.50	20.00
	<u>Total : 01 - Scheduled Castes ::</u>	1870.31	470.60	418.64	426.74	611.24	165.00
02	<u>Welfare of Scheduled Tribes :</u>						
001	<u>Direction and Administration</u>						
	Upgradation of standard of Tribal Administration -						
	1. Grants to LAMPS for providing residential facilities to staff working in the I.T.D.P. areas.	376.80	50.28	132.00	203.00	-	-
	2. Infrastructure Development of Tribal areas.						
	<u>Total : 001 -</u>	376.80	50.28	132.00	203.00	-	-
277	<u>E d u c a t i o n</u>						
	a) Book grants	48.50	24.18	25.00	25.00	30.00	-
	b) Hostel charges	718.00	62.52	70.00	70.00	70.00	-
	c) Payment of maintenance charges to the students belonging to families having income not exceeding Rs.3,600/- p.a.	80.00	77.52	63.00	63.00	73.00	-
	d) Construction of Hostel Buildings.	30.00	4.11	5.00	5.00	15.00	15.00
	e) Construction of Hostel buildings for college students in different districts.	15.00	0.58	2.00	2.00	2.00	2.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
277	<u>Education (Contd.)</u>						
	f) Construction & Improvement of Ashram Hostels.	50.00	3.60	5.00	5.00	7.00	7.00
	g) Improvement of Residential School for girls at Belpaheri.	25.00	5.48	8.00	6.46	8.00	2.00
	) Opening of Ashram hostels attached to primary schools in rural areas.	70.00	6.34	10.00	10.00	14.00	8.00
	i) Construction of hostels for girls (State's share)	35.00	2.80	10.00	10.00	15.00	15.00
	j) Construction of Central Hostels for boys.	-	-	-	-	10.00	10.00
	k) Scholarship to meritorious S.T. students reading in schools.	10.00	-	3.00	-	-	-
	l) Upgradation of Jr. Basic Ashram Type school for girls.	10.00	-	1.00	-	-	-
	m) Payment of scholarships to students reading in Post-Matric stages.	-	2.00	-	-	-	-
	n) Coaching arrangement for S.T. students reading in schools.	80.00	11.05	12.00	12.00	12.00	-
	o) Payment of compulsory charge.	-	16.02	12.00	12.00	14.00	-
	<u>Total : 277 -</u>	1171.50	216.20	226.00	220.46	270.00	59.00

102 Economic Betterment.

a) Training facilities to vocational trades and crafts.	21.50	2.13	4.00	3.00	4.00	-
b) Financial assistance to 89 artisans in selected trades.	28.00	1.83	5.00	2.00	5.00	-
c) T.C.P.C. in various trades and crafts.	22.00	-	5.00	1.00	5.00	1.00
d) Improvement of the activities of existing welfare centres and establishment of new centres.	5.00	0.49	2.00	0.50	2.00	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	Agreed outlay	Expenditure	outlay	Expenditure	outlay	capital content
		3	4	5	6	7	8
102	<u>Economic Betterment(Contd.)</u>						
	a) Roads, bridges and culverts.	50.00	15.00	15.00	15.00	25.00	-
	f) Grant of subsidy for implementation of family benefit oriented schemes for S.Ts.	-	-	-	29.00	-	-
	g) Provision for purchase of tribal land in suitable cases.	10.00	0.64	1.00	0.50	1.00	-
	h) Special Development programme for the S.T. people living outside I.T.D.P. areas.	418.20	94.26	93.00	-	-	-
	<u>Total : 102 -</u>	<u>554.70</u>	<u>114.35</u>	<u>125.00</u>	<u>51.00</u>	<u>42.00</u>	<u>1.00</u>
800	<u>Other Expenditure</u>						
	a) Aid to voluntary Agencies and Cultural Institutions	7.50	1.50	1.50	1.50	3.50	-
	b) Construction of dwelling houses for the poor.	49.00	12.00	14.00	20.00	14.00	14.00
	c) Provision for dug-wells/drining water sources and other M.N.P. in tribal hamlets.	84.00	23.00	15.00	20.00	20.00	20.00
	d) Tribal Music and Dances	6.00	1.05	1.00	1.00	1.00	-
	e) Tribal Research and Training	10.00	1.53	3.00	3.00	3.00	-
	f) Development of Tribal Culture through sports, games and other recreational activities in tribal concentrated Blocks of West Bengal.	12.00	2.40	2.50	2.50	2.50	-
	g) Development of 'Olchiki' Script.	8.00	-	1.00	1.00	1.00	-
	h) Execution of publicity programmes.	25.00	0.21	-	-	-	-
	i) Scheme for giving relief to the victim of atrocities.	-	-	0.50	0.05	0.50	-
	j) Promotion of tribal literacy and cultural activities.	22.00	-	-	2.45	5.00	-
		<u>223.50</u>	<u>41.69</u>	<u>38.50</u>	<u>61.50</u>	<u>50.50</u>	<u>34.00</u>
	<u>Total : 800 - Scheduled Tribes :</u>	<u>2326.50</u>	<u>422.52</u>	<u>521.50</u>	<u>525.96</u>	<u>362.50</u>	<u>94.00</u>

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	3	4	5	6	7	8
		Agreed outlay	Expenditure	outlay	Expenditure	outlay	capital content
80	<u>General</u>						
901	<u>Direction & Administration</u>	226.50	53.56	70.00	70.00	100.00	-
190	<u>Assistance to Public Sector & Other Undertakings</u>						
	1. Share capital contribution to W.B.S.C. & S.T. Development of Finance Corporation.	1312.69	298.68	250.36	312.36	345.76	345.76
800	<u>Other Expenditure</u>						
	<u>E d u c a t i o n</u>						
	a) Book Banks for SC & ST students reading in Medical and Engineering Colleges.	7.00	-	1.00	1.00	1.00	-
	b) Pre-examination training centres for SC & ST students appearing at the competitive exams.	17.00	1.03	3.00	5.00	13.00	-
	c) Improvement of working conditions of hostels and girls hostels established previously for the benefit of SC & ST students in secondary stages.	40.00	9.61	10.00	10.40	10.00	-
	d) Maintenance of Govt. managed Hostels.	-	-	6.00	6.00	6.00	-
	e) Establishment of Training Centres for SC & ST youths in different types of entrepreneurships in collaboration with Small Industries Service Institutions.	-	-	5.00	5.00	5.00	-
	f) Special Scholarships to meritorious SC & ST students reading in classes IX to XII in order to prepare them for Engineering, Technical, Higher Studies and competitive examination.	-	-	4.50	9.00	36.00	-
	g) Participation in Melas, Exhibitions etc. to popularise handicrafts of SC & ST people of this State.	-	-	-	-	3.50	-
	h) Stipends to SC & ST Steno-type learners attached to recognised commercial Institutions.	-	-	-	-	2.00	-

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Statement GN-2(Contd.)

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	Agreed Outlay	Expenditure	outlay	Expenditure	outlay	capital content
		3	4	5	6	7	8
800	<u>Other Expenditure(Contd.)</u> <u>Education (Contd.)</u>						
	i) Publication of a fortnightly departmental Bulletin.	-	-	-	-	4.00	-
	j) Enhancement in the rate of hostel charges to residential SC & ST students of Ashram and Balpehari residential school.	-	-	-	-	-	-
	<u>Total : Other Expenditure :</u>	64.00	10.64	29.50	36.40	80.50	-
	<u>Total : General ::</u>	1503.19	362.88	359.86	418.76	526.26	345.76
	Total : 2225 - Welfare of Scheduled Castes, Scheduled Tribes & Other Backward Classes.	5800.00	1256.00	1300.00	1371.46	1500.00	604.76

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
2230 00	<u>Labour and Employment</u>						
01	<u>Labour</u>						
001	<u>Direction and Administration</u>						
	1. Strengthening of enforcement machinery.	25.00	0.74	2.00	0.10	2.00	-
	2. Strengthening of Training Institute cum-central Library.	3.50	4.23	1.00	1.00	6.00	5.00
	3. Grants to the Indian Institute of social Welfare and Business management for conducting Diploma course for Labour Welfare officers.	-	1.00	1.25	1.25	1.25 ⁵	-
	Total :: 001-	23.50	5.97	4.25	2.35	9.25	5.00
004	<u>Research and statistics</u>						
	1. Improvement of Labour statistics.	5.00	0.30	1.00	2.90	1.50	-
	2. Strengthening of the Planning cell of the Labour Department.	5.00	0.10	0.50	0.50	0.50	-
	3. Setting up of Research and Development wing of the Factories Directorate.	10.00	2.92	2.50	2.50	2.75	-
	4. Opening of Branch offices of the Factories Directorate.	2.50	0.53	1.75	1.75	1.35	-
	5. Grants to the Indian Institute of social Welfare and Business Management for Training of safety officers.	-	0.60	0.90	0.90	1.20	-
	6. Setting up of a chemical cell in the Directorate of Factories.	-	1.84	1.80	1.80	2.00	-
	Total :004 -	22.50	6.29	8.45	10.35	9.30	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	of which
1	2	Agreed outlay	Expenditure	outlay	Expenditure	outlay	capital content
		3	4	5	6	7	8
101. Industrial Relations.							
	1. Strengthening of Industrial Relations Machinery.	10.00	0.71	2.25	0.60	2.50	-
	2. Setting up Tribunals and Labour courts.	2.50	-	0.60	-	0.60	-
	3. Strengthening of the office of Registrar of Trade Unions	2.00	0.69	0.60	0.61	0.65	-
	Total : 101 -	14.50	1.40	3.45	1.21	3.75	-
102. Working conditions and safety							
	1. Setting up of a Testing Laboratory for Examination of Boilers.	30.00	4.75	3.85	3.85	7.90	6.35
	2. Opening of a welders' Training centre under Boilers Directorate.	-	2.50	2.75	2.75	2.85	1.00
	3. Opening of Branch officers of the Boilers Directorate.	5.00	1.49	1.65	1.65	1.75	-
	Total : 102 -	35.00	8.74	8.25	8.25	12.50	7.35
103 General Labour Welfare							
	1. Setting up of Model Labour welfare centres.	<u>20.00</u>	<u>10.00</u>	<u>11.00</u>	<u>11.00</u>	<u>12.00</u>	<u>12.00</u>
	Total : 01 Labour:	120.50	32.40	35.40	33.16	46.80	24.35
02 Employment							
001 Direction and Administration							
	1. Extension of Employment Service.	<u>81.00</u>	<u>3.04</u>	<u>28.00</u>	<u>16.21</u>	<u>29.00</u>	-

Coda No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88		1988-89		1989-90
			Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
004	<u>Research, survey and statistics</u>						
	1. Opening of Employment Market Information.	10.00	-	2.75	1.05	3.00	-
	2. Self Employment Scheme for Registered Unemployed in West Bengal.	2940.00	983.44	1300.00	1300.00	1300.00	-
	Total : 004 -	2950.00	983.44	1302.75	1301.05	1303.00	-
800	<u>Other Expenditure</u>						
	1. Additional Employment Programme (Dev. & Planning Department) (AEP)	350.00	83.40	70.00	70.00	75.00	75.00
	Total : 02 Employment	3301.00	1069.88	1400.75	1387.26	1407.00	75.00
03	<u>Training of craftsmen and Supervisors-1. Craftsman Trg.</u>	205.50	29.00	36.70	36.70	98.80	95.00
102	<u>National Apprenticeship Training</u>						
	1. National Apprenticeship Training	33.00	1.40	7.15	7.15	10.40	5.90
	2. Training of Engineering & Technological Graduates & Licentiates under the Apprentices Act.	12.50	2.50	3.00	3.00	3.00	-
	Total : 102 -	45.50	3.90	10.15	10.15	13.40	5.90
	Total : 226 2230 00 Labour and Employment	3752.50	1135.18	1483.00	1467.27	1566.00	201.25
27 2235 00	<u>Social Security and Welfare</u>						
02	<u>Social Welfare</u>						
001	<u>Direction & Administration</u>						
	1. Strengthening of District set up.	23.00	5.65	6.00	6.00	12.00	-
	2. Planning Monitoring & Evaluation Cells in the Deptt. & Directorate of Social Welfare.	2.40	-	0.15	0.45	0.15	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
3.	Cell for vocational Training for Physically handicapped persons, delinquent & neglected children, Women in moraldays.	0.90	-	0.15	0.15	0.15	-
4.	Women Buran & crisis care Cell-	1.20	-	0.20	0.20	0.20	-
5.	Cost of construction of additional story for ICDS Cell located at juvenile court Building at Salt Lake.	7.00	2.00	1.00	1.00	1.00	1.00
6.	Training scheme for different categories of functionaries of Welfare Directorate & Department.	1.05	0.10	0.60	0.60	0.60	-
7.	Case studies & Action Research Project	1.50	0.50	0.60	0.60	0.60	-
Total :: 001		38.05	8.25	8.70	8.70	14.70	1.00

101

Welfare of Handicapped.

1.	To promote establishment of Homes for mentally retarded children -	9.00	3.00	3.25	3.25	4.00	-
2.	Prosthetic and to Handicapped in all districts	14.00	4.00	3.15	3.15	3.50	-
3.	Scholarship to Handicapped students studying below class-IX.	14.00	4.75	5.00	5.00	10.60	-
4.	Expansion of capacity & modernisation of composite Home for Deaf & Dumb & Blind -	39.00	0.26	7.00	7.00	3.00	3.00
5.	Promotion of establishment of Training Centres by Vol. organisation/local bodies/Government.	22.00	7.96	5.25	5.25	5.50	-
6.	Assistance to physically Handicapped	11.40	3.67	4.75	4.75	6.75	-
7.	Awards to outstanding Employers of Handicapped & Handicapped employees -	0.80	0.18	0.20	0.20	0.20	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-89) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
8.	Economic Rehabilitation to Physically handicapped & Mentally Retarded persons	19.00	5.94	5.25	5.25	5.25	-
Total :: 101		129.20	29.76	33.85	33.85	38.80	3.00
102	<u>Child Welfare</u>						
1.	Establishment of Creches on Children of Working Women	2.40	-	0.60	0.60	0.60	-
2.	Remodelling and Removation of Cottages at Digha for Destitute Boys & Girls	10.00	1.50	1.50	1.50	1.50	1.50
3.	Bravery Award for children	0.40	-	0.10	0.10	0.10	-
4.	Award to the Best (State/District) Anganwadis under ICDS Project in West Bengal presentation of Trophies to the best Managed Home run by the State Government.	1.80	0.45	0.45	0.45	0.45	-
5.	Establishment of child guidance centres	6.00	0.15	1.50	1.50	2.00	-
6.	Establishment of ICDS Project (State Sector)	242.40	68.44	55.50	55.50	65.00	-
7.	Establishment of Destitute Homes for Boys.	14.00	3.00	3.00	3.00	3.00	3.00
8.	Grant-in-aid to Vol. organisations for services for children in need of care & protection.	140.00	31.00	32.50	32.50	32.50	-
9.	Grant-in-aid to Vol. organisation for maintenance of neglected & Destitute children.	10.00	2.00	2.00	2.00	2.00	-
10.	Introduction of coaching system to Destitute Boys & Girls in primary & Secondary levels.	2.80	1.50	1.25	1.25	2.00	-
11.	Non-Institutional care for Destitute children	21.00	6.94	8.00	8.00	10.00	-
12.	Introduction of vocational Training for Destitute Boys.	24.00	6.91	7.50	7.50	7.50	-
13.	Economic Rehabilitation of Discharged Destitute boys from Govt. Homes/cottages.	1.40	-	0.40	0.40	0.40	-
Total : 102 -		476.20	121.89	114.30	114.30	127.05	4.50

No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
	2	3	4	5	6	7	8
103	<u>Women's Welfare</u>						
	1. Strengthening & Remodelling of Distitute Women's Home, Uttarpara with residential staff quaters & Reception Unit for Girls.	27.00	5.00	5.00	5.00	5.00	-
	2. Expansion & Remodelling of Destitute Homes for Girls at Purulia.	4.00	0.89	1.00	1.00	1.00	-
	3. Remodelling of Dhrubasram Boys' Home with staff Quarters & establishment of a Distitute Womens' Home.	6.00	4.00	2.50	2.50	2.50	-
	4. Assistance towards setting up of working Women's Hostel.	11.50	2.45	3.00	3.00	4.00	-
	5. Grant of pension to Destitute widows	11.00	2.99	4.00	4.00	6.00	-
	6. Vocational Training centres for Girl & Women in Government Homes.	10.00	2.00	0.50	0.50	0.50	-
	7. Assistance for Economic Rehabilitation to Girl inmates of Homes	4.20	-	1.50	1.50	1.50	-
	8. Training Programmes for Women in Distress.	13.00	2.04	4.00	4.00	4.50	
	9. Establishment of District shelters, Moral Danger Homes & Reception Homes in Districts.	11.00	1.12	1.00	1.00	1.00	1.00
	10. Establishment of Women's Dev. Corporation	4.00	-	2.00	2.00	5.00	0.50
	Total : 103 -	101.70	20.49	24.50	24.50	31.00	1.50
104.	<u>Welfare of Aged, Infirm and Distitute</u>						
	1. Promotion of Establishment of Homes for the old Distitute.	17.00	1.00	1.00	1.00	2.00	-
	2. Expansion/Renovation of existing Vagrants Homes & Establishment of Reception Homes, After case Homes & Homes for vagrant in Calcutta & Districts.	32.00	8.59	12.00	12.00	12.00	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expendi- ture.	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
	3. Grant of pension to Destitute old people	11.00	3.98	5.00	5.00	7.00	-
	Total : 104 -	60.00	13.57	18.00	18.00	21.00	-
106	<u>Correctional Services</u>						
	1. Schemo of prevention and control of Juvenile Social Maladjustment	128.85	21.75	28.65	28.65	18.00	-
107	<u>Assistance to Voluntary Organisations</u>						
	1. Aid to voluntary organisations for Social Welfare works.	45.00	12.28	10.00	10.00	20.00	-
190.	<u>Assistance to Public sector and other Undertakings</u>						
	1. Assistance to West Bengal Comprehensive Area Development corporation for Social Welfare works.	30.00	7.00	14.00	14.00	14.00	-
200.	<u>Other Programmes</u>						
	1. Development and expansion of Social Welfare Homes. (Education Department)	250.00	62.45	85.00	85.00	85.00	-
	Total : 2235 - Social Security & Welfare	1259.00	297.44	337.00	337.00	369.55	10.00
72236 00	<u>Nutrition</u>						
80	<u>General</u>						
	1. Nutrition Programme (Relief & Welfare/Welfare/ Deptt)	1241.00	243.98	268.00	268.00	290.45	-
	2. Mid-day Meals. (Education Department)	1650.00	300.00	315.00	315.00	415.00	-
	Total : 2722 - Nutrition	2891.00	543.98	583.00	583.00	705.45	-
2252 00	<u>Other Social Services.</u>						
800	<u>Other Expenditure</u>						
	1. Scheme for construction of Muslim Girls Hostel. Home (Political) Department.	-	15.00	15.00	15.00	15.00	15.00
	Total : 200 - XI Social Services	102633.54	21724.62	25148.15	25318.58	26392.33	13478.22

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
300 0000 00	<u>XII. General Services</u>						
342 2056 00	<u>Jails</u>						
	101 <u>Jails</u>						
	1. quarters/barracks for Institute for Lunatics at Purulia.					25.00	25.00
	2. quarters/barracks for women jail at purulia.					20.00	20.00
	3. quarters/barracks for jail for young offenders at Midnapore.					15.00	15.00
	4. quarters/ barracks for sub-jail at Durgapur.	140.00	234.41	500.00	350.00	10.00	10.00
	5. quarters/barracks for sub-jail at Bolepur					10.00	10.00
	6. construction of barracks for 16 warders at Barrackpore Sub-jail.					10.00	10.00
	7. Construction of new perimeter wall around Cooch Behar District Jail.					2.00	2.00
	8. Construction of two guarding boots in front of Howrah Dist. Jail.					0.15	0.15
	9. Construction of new kitchen inside Alipurduar Sub-Jail.					0.80	0.80

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
10.	Constn. of kitchen at Kalia Sub-Jail.					0.20	0.20
11.	6 Nos. Sentry box at Darjeeling Dist. Jail.					0.25	0.25
12.	Construction of kitchen at Burdwan Dist. Jail.					1.00	1.00
13.	Constn. of boundary wall at Uluberia Sub-Jail.					1.00	1.00
14.	Construction of kitchen at Arambagh Sub-Jail.					0.50	0.50
15.	Construction of kitchen at Serampore Sub-Jail.					0.50	0.50
16.	Mess kitchen shed for guarding staff for 15 jails (11 Dist. jails + 3 special jails + Lalgola Open Air Jail) @ Rs. 50,000.00 Each.					5.00	5.00
17.	Construction of Recreation hall for District and Spl. Jails @ Rs. 1 lakh Each.					3.00	3.00
18.	Installation of electric siren in Alipore CI Jail, Suri Dist. Jail and Contai Sub-Jail @ Rs. 20,000.00 Each.					0.60	0.60
19.	Wall in Alipurduar Sub-Jail.					1.00	1.00
20.	Gate and Perimeter wall at Sub-Jail Jangipur Sub-Jail.					2.00	2.00

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Statement GN-2 (Contd.)

(Rs. lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
	21. Gate at Ranaghat Sub Jail and raising of Perimeter wall.					2.00	2.00
	22. Repair of wards and Dormitories of Lalgola Open Air Jail.					5.00	5.00
	23. Development of Agriculture, Horticulture, Pisciculture and Poultry at Lalgola Open Air Jail.					2.00	2.00
	24. Fencing around vacant land earmarked for the proposed District Jail at Balurghat.					5.00	5.00
	25. Modernisation of Prison Administration during 1987-90.					178.00	150.00
	Total: 3422056 00: Jails -	1400.00	234.41	500.00	350.00	300.00	272.00
42 205800	<u>Stationery & Printing.</u>						
103	<u>Government Presses</u>						
	Modernisation of Govt. Presses.	100.00	5.00	5.00	5.00	5.00	-
	Total : 342205800: Stationery & Printing.	100.00	5.00	5.00	5.00	5.00	-
42 2059 00	<u>Public Works</u>						
01	<u>Office Buildings</u>						
101	<u>Construction- General Pool</u>						
	<u>Office Accommodation</u>						
	1. Construction of Office building for the C.T. Dte. at Asansol/Finance		4.77	7.00	5.00	5.00	5.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985 -90)	Actual	Approved	Anticipated	Proposed	Of which
		Agreed Outlay	Expenditure	outlay	Expenditure	outlay	Capital
1	2	3	4	5	6	7	8
2.	Construction of check-post at Duburich, Burdwan. Finance (Taxation) Department.		-	1.00	-	10.00	10.00
3.	Construction of Check-post at Barobisha, Jalpaiguri. Finance (Taxation) Department		5.50	10.00	10.00	10.00	10.00
4.	Construction of check-post at Chichira, Midnapore. Finance (Taxation) Department		2.12	5.00	5.00	10.00	10.00
5.	Construction of Office Building for C.T.Dte. at Serampore. Finance (Taxation) Deptt.		9.27	5.00	18.00	1.00	1.00
6.	Construction of check-post at Baxirhat, Coochbehar. Finance (Taxation) Deptt.	1990.00	-	1.00	5.00	10.00	10.00
7.	Construction of Office building for C.T.Dte. at Salt Lake. Finance (Taxation) Department.		81.95	80.00	80.00	80.00	80.00
8.	Construction of Office building under C.T.Dte. at Cooch Behar. Finance (Taxation) Department.		3.61	5.00	5.00	10.00	10.00
9.	Construction of Office building under C.T.Dte. at Bernampore. Finance (Taxation) Department.		-	1.00	44.00	5.00	5.00
10.	Construction of Office building under C.T.Dte. at Durgapur. Finance (Taxation) Department.		-	1.00	-	10.00	10.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	11. Purchase of built up accommodation for office under C.T. Dte. at Raiganj. Finance (Taxation) Deptt.		-	1.00	-	-	-
	12. Purchase of built up accommodation for C.T. Dte. at Siliguri. Finance (Taxation) Deptt.		-	1.00	-	-	-
	13. Purchase of land and built up accommodation for C.T. Dte. for Check-post at Berma, Purulia. Finance (Taxation) Deptt.		1.57	1.00	1.00	10.00	10.00
	14. Construction of Check-post at Dalkhola, West Dinajpur. Finance (Taxation) Deptt.		-	1.00	5.00	10.00	10.00
	15. Construction of office building for C.T. Dte. at Darjeeling. Finance (Taxation) Deptt.		-	1.00	-	-	-
	16. Construction of office building for C.T. Dte. at Bankura. Finance (Taxation) Deptt.		-	1.00	-	1.00	1.00
	17. Construction of office building for C.T. Dte. at Tangra, Calcutta. Finance (Taxation) Deptt.		-	1.00	-	5.00	5.00
	18. Construction of Checkpost at Rupsingh, Darjeeling. Finance (Taxation) Deptt.		0.07	1.00	-	1.00	1.00
	19. Construction of office building for C.T. Dte. at Howrah. Finance (Taxation) Deptt.		-	1.00	-	-	-

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	20. Construction of Check-post building at Gopiballavpur, Midnapore. Finance (Taxation) Deptt.		-	1.00	-	-	-
	21. Construction of Check-post Building at Nalhati, Birbhum. Finance (Taxation) Deptt.		-	1.00	-	-	-
	22. Construction of Check-post building at Oro, Midnapore. Finance (Taxation) Deptt.		-	1.00	1.00	5.00	5.00
	23. Construction of Check-post building at Rangpo, Darjeeling. Finance (Taxation) Deptt.		-	1.00	-	-	-
	24. Construction of check post building Murari, Birbhum. Finance (Taxation) Deptt.		-	1.00	-	-	-
	25. Construction of checkpost building at Jaigeon, Jalpaiguri. Finance (Taxation) Deptt.		-	1.00	-	1.00	1.00
	26. Construction of check-post building at Dhulian-I, Murshidabad. Finance (Taxation) Department.		-	1.00	-	-	-
	27. Construction of check-post at Dhulian-II, Murshidabad. Finance (Taxation) Deptt.		-	1.00	-	-	-

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	28. Construction of check-post at Rupnarayanpur, Burdwan. Finance (Taxation) Deptt.		-	1.00	-	-	-
	29. Construction of check-post building at Sonakania, Midnapore. Finance (Taxation) Deptt.		-	1.00	-	-	-
	30. Construction of check-post at Solapatta, Midnapore. Finance (Taxation) Deptt.		-	1.00	-	-	-
	31. Construction of office-building for C.T. Dte., Maldeh. Finance (Taxation) Deptt.		-	1.00	-	1.00	1.00
	32. Construction of office-building for C.T. Directorate at Tamluk, Midnapore. Finance (Taxation) Deptt.		-	1.00	-	-	-
	33. Construction of office-building for C.T. Directorate at Krishnagar, Nadia. Finance (Taxation) Deptt.		-	1.00	-	-	-
	34. Construction of office-building for C.T. Directorate at Barrackpore, 24-Parganas (North). Finance (Taxation) Department.		-	1.00	-	-	-
	35. Construction of office-building for C.T. Directorate at Barasat, 24-Parganas (North). Finance (Taxation) Deptt.		-	1.00	-	1.00	1.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985 -90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	3	4	5	6	7	8
		Agreed Outlay	Expenditure	outlay	Expenditure	outlay	Capital Content
	36. Construction of office-building for C.T. Directorate at Burdwan. Finance (Taxation) Deptt.	-	-	1.00	-	-	-
	37. Construction of office-building for C.T. Directorate at Purulia. Finance (Taxation) Deptt.	-	-	1.00	-	1.00	1.00
	38. Construction of office-building for C.T. Directorate at Suri, Birbhum. Finance (Taxation) Deptt.	-	-	1.00	-	-	-
	39. Construction of office-buildings for C.T. Directorate at Haldia, Midnapore. Finance (Taxation) Deptt.	-	-	1.00	-	-	-
	40. Construction of check-post building for C.T. Directorate at Kharagpur (Range Office). Finance (Taxation) Deptt.	-	-	1.00	-	-	-
	41. Construction of check-post building at Burdwan. Finance (Taxation) Deptt.	-	-	1.00	-	-	-
	42. Construction of building for 2 (Two) check-posts on N.H. 34 near Kisenganj, West Dinajpur. Finance (Taxation) Deptt.	-	-	1.00	-	1.00	1.00
	43. Construction of Check-post at Kalidanga, Birbhum. Finance (Taxation) Deptt.	-	-	1.00	-	-	-
	44. Construction of check-post building at Seorakundi, Birbhum.	-	-	1.00	-	-	-

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expendi- ture	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content.
1	2	3	4	5	6	7	8
45.	Construction of Library for the P.P.U of the Finance(Taxation) Deptt. at Beliaghata Finance (Taxation) Department.		-	1.00	-	-	-
46.	Construction of composite Entry Tax check-post, Banitaba, Howrah Finance(Taxation) Department		-	20.00	5.00	15.00	15.00
47.	Construction of Entry Tax Check-post at Hengarh. (Finance(Taxation) Department		-	12.00	5.00	12.00	12.00
48.	Construction of check-post building at Burrabazar, District Purulia. Finance (Taxation) Department		-	1.00	-	-	-
49.	Construction of check-post at Mellia Bazar, District Darjeeling. Finance(Taxation) Department		-	1.00	-	-	-
50.	Construction of check-post building at Burdwan, Dist Purulia. Finance(Taxation) Department		-	1.00	-	-	-
51.	Construction of check -post building at Aliporduar (Range Office), District: Jalpaiguri. Finance Taxation) Department.		-	1.00	-	-	-
52.	Purchase of built up accommodation for C.T. Directorate office at Howrah. Finance(Taxation) Deptt.		-	1.00	-	-	-
53.	Construction of check-Post at Keyagaria, Midnapore. (Finance(Taxation) Deptt.		-	1.00	-	-	-
54.	Construction of Range Office at Purulia.Finance (Taxation) Department		-	1.00	-	1.00	1.00
55.	Construction of check-post building at Noapara, 24 Parganas(North)Finance(Taxation) Department		-	15.00	3.00	7.00	7.00
56.	Renovation of the ground floor at New Administrative Buildings of I & W Department at Salt Lake for West Bengal Taxation Tribunal. Finance(Taxation) Department.		-	10.00	10.00	10.00	10.00

Code No.	Name of the Schems/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
57.	Construction of check-post building at Sikdeshpukuria, Barasat, 24-Parganas(North) Finance(Taxation) Department		-	1.00	1.00	1.00	1.00
58.	Construction of check-post buildings at Purba-Ichapur Barasat, 24-Parganas(North) Finance(Taxation) Department.		-	2.00	1.00	1.00	1.00
59.	Construction of check-post Building at Dhirgangi, Serampore, Hooghly. Finance(Taxation) Department.		-	2.00	1.00	1.00	1.00
60.	Construction of check-post building, Suganda, Hooghly. Finance(Taxation) Department.		-	2.00	1.00	1.00	1.00
61.	Construction of Entry Tax Check-post at Palasi, 24 -Parganas(North) Finance(Taxation) Department.		-	-	-	8.00	3.00
62.	Construction of Entry Tax check-post at Tapaia, 24-Parganas(South). Finance(Taxation) Department		-	-	-	1.00	1.00
63.	Construction of Entry Tax check-post at Benjaubaria Cherial. Finance(Taxation) Department		-	-	-	1.00	1.00
64.	Construction Entry Tax check-post at Gayeshpur, Nadia. Finance(Taxation) Department.		-	-	-	4.00	4.00
65.	Construction of Administrative Building for Dte. of Entry Tax at Salt Lake. Finance(Taxation) Deptt.		-	-	-	1.00	1.00

Statement GN-2(Contd.) (Rs. Lakhs)

Sl. No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital con- tent.
1	2	3	4	5	6	7	8
66.	Construction of multistoreyed office Building at premises No. 32 and 33, B.B. Ganguly Street, Calcutta (Excise Deptt.)		-	7.00	7.00	9.00	9.00
67.	Construction of a building for accommodation of District Excise Office in Jalpaiguri and of quarters for Excise Staff (Excise Deptt.)			1.00	1.00	1.00	1.00
68.	Construction of Compound Wall around the residential quarters of S.E. Jalpaiguri (known as Kings Kuthi), (Excise Deptt.)	1.20.00	6.82	1.00	1.00	1.00	1.00
69.	Construction of Boundary wall of proposed Excise Complex at Jalgaon in Jalpaiguri (Excise Deptt.)			2.00	2.00	1.00	1.00
70.	Construction of Office cum residence of D.E.C. and S.I. Extension of Excise Barrack and garage at Diamond Harbour, Construction of compound wall and conversion of service latrine into a Sanitary latrine at Diamond Harbour (Excise Deptt.)			1.00	1.00	1.00	1.00
71.	Special repair to the Barrack situated at 116A, Acharya G.C. Bose Road, Calcutta (Excise Deptt.)			1.00	1.00	1.00	1.00
72.	Construction of two storeyed Building within Siliguri Warehouse Compound in Darjeeling (Excise Deptt.)			2.00	2.00	2.00	2.00
73.	Construction of an Excise Barrack and Boundary wall on the land possessed by Excise Deptt. at Dalkhola in West Dinajpur			2.00	2.00	2.00	2.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Approved Outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Prepared outlay	Of which capital con- tribn.
1	2	3	4	5	6	7	8
74.	Construction of Compound wall and the Excise Barrack and staff quarter at Mal in Jalpaiguri (Excise Deptt.)			1.00	1.00	1.00	1.00
75.	Acquisition of the premises No.33, Religious Road,Howrah(Excise Deptt.)			2.00	2.00	2.00	2.00
76.	Acquisition of the premises No.74, A.J.C. Bose Road, (Excise Deptt.)			1.00	1.00	1.00	1.00
77.	Sinking of deep tube well at C.K. Road in Midnapore(West),(Excise Deptt.)			1.00	1.00	1.00	1.00
78.	Construction of sanitary latrine and other works of the quarters attached to Luksan Warehouse within Jalpaiguri (Excise Deptt.)			1.00	1.00	1.00	1.00
79.	Garrages at Kakdwip, installation of a tubewell at Kakdwip Barrack, Barbed wire fencing of Govt. land, repair of old Excise Barrack and Office cum-residence of C.S.I. Kakdwip(Excise Deptt.)			2.00	2.00	2.00	2.00
80.	Construction of Toilets and rest room on the existing office Building in the compound of Siliguri Spirit Warehouse (Excise Deptt.)			1.00	1.00	1.00	1.00
81.	Construction of a two seated latrine in existing Siliguri Excise Barrack, (Excise Deptt.)			1.00	1.00	1.00	1.00
82.	Construction of staff quarter Jiquer Warehouse circle office etc. at Kolaghat, Midnapore(Excise Deptt.)			1.00	1.00	1.00	1.00

Code No.	Name of the Scheme/Project	Statement GN-2(Contd.)						(Rs. lakhs)	
		Seventh Plan (1985-90)	1987-88 Actual Expenditure	1988-89		1989-90			
		Agreed outlay		Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content		
1	2	3	4	5	6	7	8		
83.	Extention of Excise Warehouse at Malda for botting Plant. (Excise Deptt.)			-	-	-	-		
84.	Construction of sub-divisional office Buildings etc. Home(Par)Deptt.	455.00	172.93	173.88	184.48	171.60	171.60		
85.	Special repair to roof treatment (tarfelt) to the roof of the Criminal Court at Chandernagore (Judicial Deptt.)			0.05	0.05	-	-		
86.	Construction of Wooden Cubicles for the Deputy Registrar(Judicial)and two Asstt. Registrars on 3rd floor of the Courts Centenary Buildings(Judicial Deptt.)	197.80	0.82	0.26	0.26	-	-		
87.	Better lighting arrangement and conversion of D.C. to A.C.supply at the office of the R.A., Calcutta(Judicial Deptt.)			0.30	0.30	-	-		
88.	Accommodation of some of the Deptts. of the O.S. of the High Court in vacant space on the different floors in its new buildings(Judicial Deptt.)			0.64	0.64	-	-		
89.	Sinking a 48 mm. dia tube-well with top enlargement of 80 mm. in the compound of Type-II quarters of Judicial Officers of Lower Court at Krishnanagar(Judicial Deptt.)			-	-	0.16	0.16		
90.	Sinking 40 mm dia tube-well with top-enlargement of 80 mm. in the Compound of Type-I quarters for Judicial Officers at Krishnagar (Judicial Deptt.)			-	-	0.16	0.16		

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
91.	Construction of wooden chamber for additional sitting accommodation of the members of the Bar Association, High Court, Calcutta			-	-	0.38	0.38
92.	Improvement of the ventilation system of the office rooms of the Asstt. Registrar (Court), Asstt. Court Officers and Stenographers (P.As) situated on the top floor of the Courts Main Buildings (Judicial Deptt.)			-	-	0.69	0.69
93.	Construction of the Central Space of the basement of the Court Centenary Buildings into a Record Room (Judicial Deptt.)			.	-	0.91	0.91
94.	Additional sitting accommodation for the Bar Association, High Court, Calcutta (Judicial Deptt.)			-	-	0.50	0.50
95.	Construction of covered pathway between High Court Main Building and the Centenary Building (Judicial Deptt.)			1.21	1.21	-	-
96.	Allotment of 12 cottahs of land in Bidhannagore to the Judicial Deptt, for construction of Central Record Room (Judicial Deptt.)		69.18	0.60	0.60	-	-
97.	Augmentation of filtered water supply from the Municipal Corporation mains to the High Court, Calcutta (Judicial Deptt.)			1.46	1.46	-	-

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
98.	Repairs to the Bankshall Courts at Calcutta (Judicial Deptt.)			4.37	4.37	-	-
99.	Repairing the leaky roof of Judge Court and Munsiff's Court Buildings at Bankura Sadar (Judicial Deptt.)			1.51	1.51	-	-
100.	Judicial Court Complex at 2 & 3, Bankshall Street, Calcutta (Judicial Deptt.)			5.00	5.00	5.78	5.78
101.	Construction of Court Building for existing courts (up-gradation schemes) (including liabilities for 1988-89) (Judicial Deptt.)			32.00	32.00	0.91	0.91
102.	Construction of amenities in Courts at various stations in the State (upgradation scheme) (Judicial Deptt.)			30.00	30.00	1.90	1.90
103.	Air-conditioning of Court Rooms and the Chamber of the Judge situated in the Centenary Buildings of the High Court, (Judicial Deptt.)			-	18.00	18.06	18.06
104.	Installation of quarters at Burdwan Court (Judicial Deptt.)			-	-	4.36	4.36
105.	Construction of Court Buildings at Barasat (Judicial Deptt.)			-	-	3.00	3.00
106.	Acquisition of land (Food & Supply Deptt.)	120.00	0.29	7.00	7.00	5.00	5.00
107.	Construction/Re-construction/Repair etc. of Food Storage Godowns and allied works (Food & Supplies Deptt.)	100.00	28.69	18.00	18.00	20.00	20.00

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
1	2	Agreed outlay	Expenditure	outlay	Expenditure	outlay	capital content
		3	4	5	6	7	8
108.	Construction of 4 Workshop Sheds at Lake garage Prince Anwar Shah Road, Tollygunge, Calcutta, a mini Workshop at North Garage at Cossipore, Calcutta and ancillary works (Food & Supplies Deptt.)	10.00	0.21	5.00	5.00	6.00	6.00
108.	Creation of addl. Office accommodation and ancillary facilities at 11A, Mirza Galib Street, Calcutta (Food & Supplies Deptt.)	-	0.56	-	-	-	-
110.	Replacement of wooden barga and tile roofs of the Main buildings by R.C.C. Cast roofs and creat of more office space in the said buildings (Food & Supplies) Deptt.)	-	-	8.00	8.00	3.00	3.00
111.	Creation of office accommodation at the district and sub-divisional headquarters and also in statutory Rationing areas for the offices of F. & S. Deptt. and ancillary works (Food & Supplies Deptt.)	15.00	5.00	4.00	4.00	7.00	7.00
112.	Construction of Training Centre for S.I's I Inspector (Food & Supplies Deptt.)	1.50	-	-	-	-	-
113.	Construction of Relief Complex Relief & Welfare (Relief) Deptt.	-	-	5.00	5.00	-	-
114.	Construction of Library Building within the compound of the West Bengal Legislative Assembly. (Home (Parliamentary Affairs) Deptt.)	4.80	-	4.00	2.00	7.00	7.00

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Statement GN-2(Contd.)

(Rs.lakhs)

Code No.	Name of the Scheme/Project	Seventh Plan (1985-90) Agreed outlay	1987-88 Actual Expenditure	1988-89		1989-90	
				Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
115.	Public Works Construction (L. & L.R.Deptt.)		2.20		28.00	55.00	
116.	The gradation of Bandel Survey Institute from 2 years Certificate Course to 3 years Diploma Course (L. & L.R.Deptt.)	200.00	37.40	184.75	97.00	70.00	24.04
117.	Treasury and Administration upgradation of standard of Adminis- tration Finance(Audit)Deptt.	150.00	31.00	54.00	54.00	50.00	50.00
118.	Construction of office Building for Public Works Deptt.(P.W.Deptt.)	-	-	-	-	-	-
119.	Construction of Office of Vidyasagar University Division and sub-division (C.D) (P.W.Deptt.)	5.00	-	2.00	2.00	-	-
120.	Construction of P.W.D.Godown, Stockyard, Roller Shed etc. at Bongaon(P.W.Deptt.)	4.60	-	-	-	-	-
121.	Construction of office Buildings for Sub-division No.XI and XII P.W.D. at Barrackpore(P.W.Deptt.)	4.99	-	-	-	-	-
122.	Construction of Office Buildings of A.E.(P.W.D)Construction Sub-Division (P.W.Deptt.)	2.02	-	-	-	-	-
123.	Construction of Multistoried Office Completed within Bhabani Bhawan (P.W.Deptt.)	71.59	17.12	32.50	32.50	9.65	9.20

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90)	Actual	Approved	Anticipated	Proposed	Of which
		Agreed outlay	Expenditure	outlay	Expenditure	outlay	capital content
1	2	3	4	5	6	7	8
124.	Construction of office Building at Berhampore, Murshidabad (P.W.Deptt.)	-	-	-	-	3.00	2.85
125.	Construction of office Buildings of E.E.Birbhum Divn(P.W.Deptt.)	1.00	0.65	-	-	-	-
126.	Construction of boundary wall each connection of the Office Buildings of E.E.Birbhum Divn.(Phase-II) (P.W.Deptt.)	1.00	0.50	-	-	-	-
127.	Construction of Office-cum-residential Qtrs. of A.E.(P.W.D.)Electrical Sub-Division at Suri	2.50	-	-	-	-	-
128.	Construction of Office Buildings (2 storied)for Cooch Behar Divn.(PWD)	6.00	1.95	3.00	3.00	3.00	2.85
129.	Construction of other buildings of A.E.(PWD) Elecl.Divn. at Malda	3.50	-	-	-	-	-
130.	Construction of Office Buildings for P.W.D. at Singhatala, Malda	1.00	-	-	-	3.00	2.85
131.	Construction of Addl.floor over existing office building of E.E. Burdwan Divn.-II, Assansol.	3.85	0.12	1.00	1.00	4.50	4.28
132.	Construction of 2 No.Type IV quarters over the newly constructed type IV quarters at Katwa, Burdwan(P.W.Deptt.)	0.80	-	-	-	-	-
133.	Construction of Office buildings of A.E. Assansol Sub-Divn(I (CBD)(P.W.Deptt.)	1.98	-	0.50	0.50	-	-

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
134.	Different Spill Over Shed relating to Office-cum-residence in the District of Bankura (P.W.Deptt.)	8.95	-	-	-	-	-
135.	Construction of quarters for 4 Nos. of Gr. 'D' Personal at Bankura Divn. (P.W.Deptt.)	1.92	-	-	-	-	-
136.	Construction of residence and office accommodation for one A.E. at Bankura and One S.A.E. at Sonamukhi (P.W.Deptt.)	3.05	2.71	-	-	-	-
137.	Construction of Guest House Complex at 2, Kyd Street, Calcutta (P.W.Deptt.)	31.25	-	-	-	-	-
138.	Construction of Public Conveyance at South-East Corner of B.B.D.Bag (P.W.Deptt.)	5.00	3.52	0.50	0.50	-	-
139.	Construction of 2 additional floor over the existing storied at the backside of Maidan Sub-division (P.W.Deptt.)	-	1.74	1.50	1.50	-	-
Total : 342-2059-00-Public Works		2624.10	492.27	830.03	781.88	729.56	627.48

3 42 2070 00 Other Administrative Services003 Training

1.	Research and Inservices Training (P.W.Deptt.)	2.50	1.00	1.00	1.00	0.50	-
2.	Establishment of Administrative Training Institute at Bidhannagar Salt Lake, Cal. Home (PAR) Deptt.	135.00	31.13	33.16	36.76	43.90	12.40

Code No.	Name of the Scheme/Project	Seventh Plan	1987-88	1988-89		1989-90	
		(1985-90) Agreed outlay	Actual Expenditure	Approved outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1	2	3	4	5	6	7	8
3.	Establishment of an Administrative Training Institute at Bidhannagar (Standard of Upgradation Scheme) Home(PAR)Deptt.	96.36	18.51	24.56	24.56	25.00	25.00
Total : 3 42 2070 00 - Other Administrative Services		233.86	50.64	58.72	62.32	69.40	37.40
300 0000 00 XII- General Services		4357.96	782.32	1393.75	1199.20	1103.96	936.88
GRAND TOTAL :-		412500.00	78292.91	95088.90	101911.23	111500.00	70934.94

STATEMENT - GN-3

DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS

Sl. No.	Particulars	Unit	Seventh Plan (1985-90) targets.	Annual Plan (1987-88, Ach-ievements)	Annual Plan 1988-89 Target	Annual Plan 1988-89 (Anticipated achievements)	Annual Plan 1989-90 Target
1	2	3	4	5	6	7	8
I. AGRICULTURE AND ALLIED ACTIVITIES							
1. Production of Foodgrains							
i) Rice							
	Irrigated	'000 tons	5150.00	5563.05	5200.00	5400.00	5400.00
	Unirrigated	do	3550.00	3708.70	3500.00	3500.00	3600.00
	Total	do	8700.00	9271.75	8700.00	8900.00	9000.00
ii) Wheat							
	Irrigated	do	1025.00	673.91	900.00	800.00	800.00
	Unirrigated	do	175.00	-	-	-	-
	Total	do	1200.00	673.91	900.00	800.00	800.00
iii) Jowar							
	Irrigated	do	-	-	-	-	-
	Unirrigated	do	-	-	-	-	-
	Total	do	-	-	-	-	-
iv) Bajra							
	Irrigated	do	-	-	-	-	-
	Unirrigated	do	-	-	-	-	-
	Total	do	-	-	-	-	-
v) Maize							
	Irrigated	do	-	-	-	-	-
	Unirrigated	do	-	-	-	-	-
	Total	do	-	-	-	-	-

NOT CONCERNED

Sl. No.	Item	Sl. No.	Unit	Seventh Plan (1985-90) targets	Annual Plan (1987-88) Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 (Anticipated) adhi- vements
1	2	3	4	5	6	7	8
<u>vi) Other Cereals</u>				<u>vi) Other Cereals</u>			
	Irrigated		1000 tonnes	-	-	-	-
	Unirrigated		do	150.00	132.72	130.00	150.00
	Total		do	150.00	132.72	130.00	150.00
<u>vii) Pulses</u>				<u>vii) Pulses</u>			
	Irrigated		do	50.00	5.46	20.00	16.00
	Unirrigated		do	400.00	221.54	230.00	234.00
	Total		do	450.00	227.00	250.00	250.00
<u>Total 1 : (Foodgrains)</u>				<u>Total 1 : (Foodgrains)</u>			
	Irrigated		do	6225.00	6242.42	6120.00	6216.00
	Unirrigated		do	4275.00	4062.96	3850.00	3884.00
	Total		do	10500.00	10305.38	9980.00	10100.00
<u>2. Commercial Crops</u>				<u>2. Commercial Crops</u>			
<u>i) Oil Seeds</u>				<u>i) Oil Seeds</u>			
<u>a) Major Oilseeds</u>				<u>a) Major Oilseeds</u>			
	Groundnut		do				
	Castor Seed		do				
	Seasamum		do				
	Rapeseed & Mustard		do				
	Linseed		do				
	Total (a)		do				
<u>b) Other Oilseeds</u>				<u>b) Other Oilseeds</u>			
	Soyabean		do				
	Sunflower		do				
	Safflower		do				

N. A.

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(Sl. No.)	Item	(Unit)	Seventh Plan (1985-90) targets	(Annual Plan) (1987-88) (Achievement)	Annual Plan 1988-89 Target	(Anticipated achievement.)	Annual Plan 1989-90. target proposed
1	2	3	4	5	6	7	8
	Niger Seed	'000 tones					
	Total (b)	-do-					
	<u>Total all Oilseeds (a + b)</u>	-do-	300.00	505.84	310.00	310.00	430.00
	ii) Sugarcane (cane)	-do-	2000.00	691.49	1200.00	747.50	780.00
	iii) Cotton	'000 bales					
	iv) Jute & Mesta	-do-	5000.00	3680.75	5000.00	4000.00	5000.00
3.	<u>Production under Major Horticulture</u>						
	<u>Crops</u>						
	i) Apple	'000 tones					
	ii) Banana	-do-	160.00	149.80	160.00	160.60	167.70
	iii) Oranges	-do-	25.00	18.60	22.00	21.90	22.30
	iv) Mango	-do-	400.00	395.10	395.00	240.00	395.10
	v) Grapes	-do-					
	vi) Others Pine-apple	-do-	250.00	177.40	240.00	242.00	243.20
	Total ::	-do-	835.00	740.90	817.00	664.50	828.30
4.	<u>Improved Seeds</u>						
	i) <u>Production of Seeds</u>						
	a) Cereals	'000 tones	25.000	7.467	11.550	11.550	14.800
	b) Pulses	-do-	2.000	0.096	0.675	0.150	0.200
	c) Oilseeds	-do-	3.000	0.588	0.890	0.890	1.560
	d) Cotton	-do-					
	e) Jute	-do-	1.000	0.035	0.800	0.800	0.800
	<u>Total (i) ::</u>	-do-	31.000	8.186	13.915	13.390	17.360

Sl. No.	I t e m	Unit	Statement GN-3 (Contd.)				
			Seventh Plan (1985-90) targets	Annual Plan (1987-88) Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 (Anticipated Achievement)	Annual Plan 1989-90 target proposed
1	2	3	4	5	6	7	8
	<u>ii) Distribution of seeds</u>	'000 tons					
	a) Cereals	- do -	100.000	19.036	21.150	22.526	25.000
	b) Pulses	- do -	7.000	0.955	0.836	1.053	1.100
	c) Oil Seeds	- do -	3.000	1.308	1.388	1.458	1.630
	d) Cotton	- do -					
	e) Jute	- do -	2.500	1.816	1.800	1.650	1.800
	<u>Total (ii) ::</u>	- do -	112.500	23.115	25.174	26.687	29.530
	<u>5. Chemical Fertilizers</u>						
	i) Nitrogenous (N)	'000 tons	500.00	347.653	350.00	350.00	380.00
	ii) Phosphatic (P)	- do -	200.00	128.916	145.00	145.00	150.00
	iii) Potassic (K)	- do -	150.00	84.661	105.00	105.00	120.00
	<u>Total (NPK) ::</u>	- do -	850.00	561.230	600.00	600.00	650.00
	<u>6. Plant Protection</u>						
	i) Pesticides consumption (Technical Grade Material)	- do -	6.00	4.90	5.62	5.60	5.80
	ii) Area coverage	'000 Ha.	6000.00	3668.00	3410.00	4190.00	4342.00
	<u>7. Area Under :</u>						
	i) Fertilisers	- do -	6500.00	4500.00	5000.00	5000.00	5500.00
	ii) Pesticides	- do -	6000.00	3668.00	3410.00	4190.00	4342.00
	<u>8. High Yielding Varieties (HYV)</u>						
	i) Rice - Total areas cropped	- do -	5350.00	5475.549	5350.00	5350.00	5450.00
	Area under HYV	- do -	2800.00	2685.035	2450.00	2450.00	2600.00
	ii) Wheat - Total area cropped/	- do -	600.00	374.186	400.00	400.00	400.00
	Areas under HYV	- do -	600.00	374.186	400.00	400.00	400.00

Sl. No.	I t e m	Unit	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90) targets	(1987-88) Achievement	Target	(Anticipated Achievement)	1989-90 target proposed
1	2	3	4	5	6	7	8
8.	<u>High Yielding Varieties (HYV) (Contd.)</u>						
	iii) Jowar - Total areas cropped/ Area under HYV	'000 Hac.) - do-)					
	iv) Bajra - Total area cropped/ Area under HYV	- do-) - do-)					
	v) Maize - Total area cropped/ Area under HYV	- do-) - do-)					
	<u>Total: Areas under the above two cereals (Rice & Wheat)</u> (Both HYV & Non-HYV)	- do-	5950.00	5849.735	5750.00	5700.00	5850.00
	<u>Total : Area under the HYV above two cereals(Rice & Wheat)</u>	- do-	3400.00	3059.221	2850.00	2800.00	3000.00
9.	<u>Dryland/Rainfed Farming</u>						
	i) <u>Development of Selected Micro-Watersheds</u>						
	a) No. of watersheds taken up	Number	175	150	155	155	160
	b) Area covered under Watershed	'000 Hac.	40.00	20.00	30.00	28.00	30.00
	c) Area under land development	- do-	3.500	2.046	2.000	2.000	2.500
	d) Construction of water harvesting/Storage Structures	Number	650	125	125	100	125
	ii) Area covered outside the selected watersheds by Dry Farming Practices	'000 Hac.	50.000	46.000	50.000	50.000	50.000
	iii) Adoption of Dry Farming Practices in and outside the selected watersheds.	- do-	90.000	66.000	80.000	78.000	80.000
	a) Distribution of seed-cum-fertiliser drills.	Number	-	-	-	-	-
	b) Distribution of other improved agricultural implements	- do-	5500	1197	1200	1200	1200
	c) Distribution of Chemical Fertilisers	'000 tons	13.00	3.00	3.50	3.50	3.50
	d) Distribution of improved/drought resistant seeds	- do-	7.50	1.30	1.50	1.50	1.80

Not Concerned

Sl. No.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90) targets	(1987-88) (Achievement)	Target	(Anticipated Achievement)	1989-90 target proposed
1	2	3	4	5	6	7	8
	e) Seedlings planted under afforestation	Lakh Nos.)					
	f) Area covered under Social Forestry	'000 hac.)			N.	A.	
	g) Other measures (Specify))					
10.	<u>Land Stock Improvement</u>						
	i) Reclamation of Alkaline Area	'000 hac.)					
	ii) Reclamation of Saline Areas	-do-					
	iii) Development of Culturable Waste Land and old fellow land for productive uses.	-do-			N.	A.	
	iv) Development of flood-prone/Coastal Saline Area.	-do-					
11.	<u>Soil Conservation- Areas Coverage (Cumulative)</u>						
	i) Agricultural land	-do-	21.70	7.86	11.00	11.00	11.00
	ii) Forest Land	-do-	3.700	.959	.900	1.620	.600
	iii) Others (Specify)	-do-					
12.	<u>Cropped Area (Cumulative)</u>						
	i) Net	-do- (cum)	5500.00	5500.00	5500.00	5500.00	5500.00
	ii) Gross	-do-	8580.00	8000.00	8000.00	8000.00	8100.00
13.	<u>Agricultural Marketing</u>						
	i) Total no. of markets at mandi level	No. (Cum.)	170	170	170	170	170
	ii) Regulated market	-do-	62	38	58	50	58
	iii) Sub-market	-do-	530	250	350	350	450
	iv) Sub-market yards developed	-do-	500	131	275	170	250
14.	<u>Storage (Owned Capacity with)</u>						
	i) State Warehousing Corporation	M.T.	38200	(3500 & ancillary completed. (8650 & ancillary in progress)	9900	8300	3300 and ancillary & electrification works.

Sl. (No.)	I t e m	Unit	Saventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90) targets	(1987-88) (Achievement)	Target	(Anticipa- ted achi- evement.)	1989-90 target proposed
1	2	3	4	5	6	7	8
14.	<u>Storage (Owned Capacity with) (Contd.)</u>						
	ii) Cooperatives	'000 tons (Cum)	537	163.86	180.00	324.96	370.00
	iii) State Government	-do-	30	2	3	3	5
	iv) Storage of Regulated market Committee (including Rural Godown)	-do-	112.00	62.5	95.00	85.00	95.00
15.	<u>Animal Husbandry & Dairying Products</u>						
	i) Milk	'000 tons	3000	2664	2840	2840	3000
	ii) Eggs	Million	2208	2155	2120	2175	2208
	iii) Wool	Lakh Kgs.	5.90	5.49	5.50	5.50	5.96
16.	<u>Animal Husbandry Programme</u>						
	i) I.C.D. Projects	Nos.	2	-	1	1	1
	ii) No. of Forzen Semen (Bull) Stations	-do-	-	-	-	-	-
	iii) No. of inseminations performed with exotic bull semen In	Lakhs	34.00	6.06	7.20	6.88	7.25
	iv) No. of cross-bread animals (Females)	-do-)	13.77	12.09	13.34	13.34	14.34
	v) Establishment of sheep breeding farms	-do-					
	vi) Sheep Wool Extension Centres	No.					
	vii) Intensive Sheep Development Projects	No.					
	viii) Intensive Egg Poultry Production-cum-Marketing Centre	No.					
	ix) Estt. of fodder seed production farms	Nos.	4	-	1	1	1
	x) Veterinary hospitals	Nos.					
	xi) Veterinary dispensaries	Nos.					
	<u>Veterinary Services</u>						
	1. State Veterinary Hospitals	Nos.	30	-	7	7	5
	2. Addl. Veterinary Dispensaries	Nos.	135	-	35	35	20

Sl. No.	Item	Unit	Seventh Plan (1985-90) targets	Annual Plan (1987-88) Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 target proposed
1	2	3	4	5	6	7	8
<u>Veterinary Services (Contd.)</u>							
	3. Additional Veterinary Aid Centres	Nos.	250	-	34	34	25
	4. Ambulatory Clinic Van	"	10	-	-	-	-
	5. Veterinary Investigational Laboratory	"	20	-	-	-	-
	6. Medical Stores	"	3	-	-	1	1
	7. Disease Free Zone	"	1	-	1	1	1
	8. R.D. Immune Status Laboratory	"	1	-	-	-	-
	9. Bovine Tropical Disease Research Laboratory	"	1	-	-	-	-
	10. Disease Intelligence Unit	"	17	-	2	2	2
	11. Clinical Laboratory	"	4	-	-	-	-
	12. Frozen Semen Units	"	150	59	32	32	30
	13. R.P. Surveillance-cum-Mass vaccination Squads.	"	4	-	4	4	4
17.	<u>Dairy Programmes</u>						
	i) Fluid Milk Plants (including composite and feeder/blanking milk plants) in operation.	"	1 + 5 (Operation flood)	-	1 (Operation flood)	1 (Operation flood)	1 (Operation flood)
	ii) Milk products factories including creameries in operation.	"	1	-	1	1	-
	iii) Dairy Coop. Unions.	"	200 + 9 (Operation flood)	-	1 (Operation flood)	1 (Operation flood)	1 (Operation flood)
18.	<u>Fisheries</u>						
	<u>i) Fish Production</u>						
	a) Inland	'000 tons	520	443.00	430	470	512
	b) Marine	"	80	62.00	62	75	88
	Total		600	505.00	492	545	600

Sl. No.	Item	Unit	Seventh Plan (Annual Plan)		Annual Plan 1988-89		Annual Plan
			(1985-90) targets	(1987-88) Achievement	Target	(Anticipated Achievement)	1989-90 target proposed
1	2	3	4	5	6	7	8
18.	<u>Fisheries (Contd.)</u>						
	ii) Mechanised boats	Nos. (Cum)	1250		1200	1200	1200
	iii) Deep-sea fishing vessels	"	20		8	8	8
	iv) Fish Seed Produced :						
	a) Fry	Million					
	b) Fingerlings	"	7000	7005	7100	7200	7250
	v) a) Fish Seed Farms	Nos. (Cum)	4000				
	b) Nursery areas	Hec. (Cum)	2000		1850	1850	2000
	vi) No. of Hatcheries	Nos. (Cum)	500				
19.	<u>Forestry</u>						
	i) Plantation of quick growing species	'000 hac.	10,000	1,277	0.350	1.517	1,000
	ii) Economic & Commercial Plantation	"	7,000	1,201	1,000	1,026	1,200
	iii) Social Forestry	"	64,300	17,675	13,000	25,525	21,925
	iv) Afforestation: a) Trees Planted	"	3,750	1,125	0,700	0,845	0,700
	b) Trees survived	"					
	v) Communications : a) New Roads	K.Ms	10.0	-	-	-	-
	b) Improvement of existing roads	"	10.0	4.0	5.0	5.0	5.0
	vi) Production of some selected forest products :						
	a) Timber	'000 cum.)		61,202)			
	b) Fuel Wood	")	425.00	32,795)	65,000	65,000	62,000
	c) Bamboo	'000 National					
	Commercial	Tonnes*					
	Industrial	"					

* One notional tonne is equivalent to 2400 running metres of bamboo length

Sl. No.	I t e m	Unit	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90) targets	(1987-88) Achievement	Target	(Anticipa- ted Achi- vement	1989-90 target proposed
1	2	3	4	5	6	7	8

19. Forestry (Contd.)

vi) Production of some selected forest products(Contd.)

d) Minor forest product

Tendu leaves

'000 standard bags**

Sal Seed

'000 Quintals.

Other

"

Kulu Gum

"

Other Gums

"

Other Gums

"

Harra

"

II. RURAL DEVELOPMENT20. I. R. D. P.

i) Beneficiaries Identified	No. of families	12,50,000	2,50,403	2,33,938	2,33,938	2,45,635
ii) Beneficiaries assisted	"	12,50,000	2,88,277	2,33,938	2,33,938	2,45,635
iii) Scheduled Caste/Scheduled Tribes beneficiaries	"	4,37,500	1,05,480	81,878	81,878	85,972
iv) Beneficiaries assisted under Industries Services & Business (ISB)	"	4,16,000	2,31,430	77,980	87,980	81,878
v) Youths trained/being trained under TRYSEM	Number	83,000	7,110	13,640	13,640	14,322
vi) Youths under self-employment	"	83,000	2,077	13,640	13,640	14,322
vii) Scheme for strengthening of Administration :						
a) No. of posts sanctioned	"		176	106	106	-
b) No. of these filled	"		176	106	106	-
viii) Development of Women & Children in Rural Areas(DWCRA):						
No. of Groups organised/strengthened	"		187	295	410	-

** One standard bag is equivalent to 1000 gaddies of 50 tendu leaves each.

Si. No.	I t e m	Unit	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90) targets	1987-88 Achievement	Target	(Anticipa- ted Achi- vement	1989-90 target proposed
1	2	3	4	5	6	7	8
21.	<u>N.R.E.P.</u>						
	i) Employment generated	Lakh Mandays	780.00	161.60	215.70	215.70	150.60
	ii) Details of physical assets created (with descriptive notes indicating expenditure on different categories of assets created)		(Details in the Annexure attached)				
22.	<u>D.P.A.P.</u>						
	i) Blocks covered	Number	34	34	34	34	34
	ii) Minor Irrigation	Area covered (Hac.)	30000	3100	3590	3400	3600
	iii) Agriculture :						
	a) Dry land farming	Ha.	-	17500	18000	18000	19000
	b) Soil & Water Conservation	"	2600	500	600	800	1000
	iv) Afforestation &)	")	20000	5000	5000	4985	5000
	v) Pasture development)	")					
	vi) Beneficiaries Identified	Numbers					
	vii) Beneficiaries assisted	Numbers (Lakh Nos.)	12.00	1.20	1.40	1.20	1.30
23.	<u>Desert Development Programme</u>						
	i) Blocks covered	")					
	ii) Minor Irrigation	Area covered)					
	iii) Soil & Water conservation	'000 ha. (cum))					
	iv) Afforestation	")					
	v) Pasture development	")					
	vi) Beneficiaries Identified	Numbers)					
	vii) Beneficiaries assisted	")					
					<u>Not concerned</u>		

(Sl. No.)	Item	(Unit)	Seventh Plan (1985-90) targets	(Annual Plan 1987-88) (Achievement)	Annual Plan 1988-89 Target	(Anticipated Achievement)	Annual Plan 1989-90 target proposed
1	2	3	4	5	6	7	8

24. Land Reformsi) Ceiling of Surplus Land :

a) Area declared surplus	Hec. (Cum.)	12,500	614.5	1000	1000	1000
b) Area taken possession	"	35,000	1678	2500	2500	2500
c) Area allotted	"	15,000		N.A.		
d) Area covered by litigation in revenue courts and in civil courts.	"			No target can be fixed in the matter involving civil courts.		
e) Beneficiaries	Number	2,00,000		N.A.		

ii) Consolidation of holdings :

Area consolidated	Hec. (Cum.)		Consolidation of Holdings is not compulsory in this State. This can be done by persuasion along. There can, therefore no fixed target.			
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III. Co-operation

i) Short term loans	Rs. crores	140.00	59.55	85.00	65.00	90.00
ii) Medium term loans	"	3.00	.03	2.50	0.50	0.50
iii) Long term loans	"	83.45	11.74	19.00	16.00	20.00
iv) Retail sale of fertilisers	"	120.00	87.57	70.00	1000000	120.00
v) Agricultural products marketed	"	45.00	15.65	25.00	20.00	25.00
vi) Retail sale of consumer goods by urban consumer cooperatives	"	300.00	175.00	190.00	185.00	250.00
vii) Retail sale of consumer goods through cooperatives in rural areas.	"	50.00	35.00	40.00	40.00	50.00
viii) Cooperative storage (Cold storages)	Lakh tonnes (cum.)	2.90	1.32	1.70	1.48	1.72
ix) Processing Units :						
a) Organised	No. (cum)	55	45	52	48	50
b) Installed	"	45	31	36	32	35

Sl. No.	I t e m	Unit	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90) targets	(1987-88) Achievement	Target	(Anticipa- ted Achi- vement	1989-90 target proposed
1	2	3	4	5	6	7	8

IV. Irrigation and Flood Control25. Minor Irrigationi) Ground Water

a) Potential	'000 Hac.	350.00	46.65	49.50	49.50	75.00
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b) Utilisation	"		28.00	29.70	29.70	45.00
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ii) Surface

a) Potential	"	75.00	15.96	35.00	35.00	25.00
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b) Utilisation	"		9.58	21.00	21.00	15.00
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26. Major & Medium Irrigation

i) Potential created	"	220.39	12.94	53.69	53.69	37.20
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ii) Utilisation	"	203.63	7.57	27.50	27.50	32.50
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27. Flood Control

Area provided with protection	"	275.00	65.00	85.00	70.00	76.00
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28. Command Area Development Programme

i) Area covered by field channels	"	150.00	4.35	22.00	22.00	22.00
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ii) Area covered by land levelling	"	5.00	0.03	1.00	1.00	1.00
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V. Power

i) Installed capacity	MW (Cum.)	892.20	Nil	1.2	Nil	1.2
-----------------------	-----------	--------	-----	-----	-----	-----

ii) Electricity generated	KWH	33316.00	3582.99	4128	3928	4018
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iii) Electricity sold	"	36621.50	4401	6231	5151	6271
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iv) Transmission lines (220 KV and above) CKMS		1240	118	-	-	170
--	--	------	-----	---	---	-----

Sl. (No.)	Item	Unit	Seventh Plan (1985-90)	Annual Plan (1987-88)	Annual Plan 1988-89	Annual Plan 1989-90	
			targets	(Achievement)	Target	(Anticipated Achievement)	targets proposed
1	2	3	4	5	6	7	8

V. Power (Contd.)

v) Rural Electrification :

a) Villages electrified	Nos. (Cum)	14918	1604	1850	1850	2200
b) Pumpsets energised by electricity)	"	100000	8003	15160	15160	16000
c) Tubewells energised by electricity)						

VI. Industry & Minerals

29. Village & Small Industries :

i) Small Scale Industries :

a) Units functioning	No. '000 (cum)	203	182	192	192	202
b) Production	Rs. lakhs	1218000	218400	230400	230400	242400
c) Persons employed	No. '000 (cum)	844	845	878	878	912

ii) Industrial Estates/Areas :

a) Estates/Area functioning	No. (cum)	58	41	44	44	54
b) No. of Units	Nos. '000 (cum)	1500	1225	1315	1315	1615
c) Production	Rs. lakhs	9000	1470	1578	1578	1938
d) Employment	Nos. '000 (cum)	15000	12250	13150	13150	16150

iii) Handloom Industry :

a) Production	M. Metres	1975	390	402	399	430.6
	(5 years total)					
b) Employment	No. '000 (cum)	320	275	297	2.97	320
	(Terminal year)					

iv) Powerloom Industry :

a) Production	M. Metres	9.70	194	194	194	194
	(5 years total)					
b) Employment	No. '000 (cum)	25	24.77	24.77	24.77	24.93
	(Terminal year)					

(Sl. No.)	Item	(Unit)	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90) targets	(1987-88) Achievement	Target	(Anticipated Achievement)	1989-90 targets proposed
1	2	3	4	5	6	7	8

VI. Industry & Minerals (Contd.)

v) Sericulture :							
a) Production of raw-silk	'000 Kgs.						
b) Employment	No.'000 (cum)						
vi) Coir Industry							
a) Production of Yarn	'000 Kgs(cum)	2000	426	432	432	437	
b) Production of other items	"	..... Not available ,.....					
c) Employment	"	4.00	3.16	3.20	3.20	3.24	
vii) Handicrafts :							
a) Production	Rs. lakhs(cum)	20000	4750	4800	4800	4950	
b) Employment	No.'000 (cum)	220	180	180	180	190	
viii) Khadi & Village Industries							
a) Within the purview of KVIC :							
i) Production	Rs. lakhs )	..... N.A.					
ii) Employment	Rs.'000 (cum) )	..... N.A.					
b) Outside the purview of KVIC :							
i) Production	Rs. lakhs	-	2852	3764	3764	3800	
ii) Employment	No.'000 (cum)	-	138	162	162	170	
ix) District Industries Centres :							
a) Units registered	No. (cum)	272768	281180	311180	311180	343180	
b) No. of artisans assisted	No.'000 (cum)	250	35	36	36	40	
c) Financial assistance obtained from the financial institutions including banks.	Rs.lakhs(cum)	45000	17246	17450	17450	17550	

(Sl. No.)	I t e m	(Unit)	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90) targets	(1987-88) (Achievement)	Target	(Anticipa- ted Achi- vement)	1989-90 targets proposed
1	2	3	4	5	6	7	8

VI. Industry & Minerals (Contd.)

d) Staff in position (as on date) :

i) General Manager	Numbers	17	16	17	16	17
ii) Functional Managers	"	66	63	66	61	66
iii) Project Managers	"	49	22	49	19	49

VII. Transport30. Roads

i) State Highways :

a) Surfaced)	Kms.(cum)	3455	3455	3455	3455	3455
b) Unsurfaced)						

Total :

ii) Major District Roads

a) Surfaced)	Kms(cum)	2795	2773	2779	2779	2784
b) Unsurfaced)						

Total :

iii) Other District Roads

a) Surfaced)	"	3808	3746	3784	3784	3819
b) Unsurfaced)						

Total :

iv) Village Roads

a) Surfaced)	"	4698	4592	4650	4650	4700
b) Unsurfaced)						

Total :

v) Total Roads :

a) Surfaced)	"	14756	14566	14668	14668	14758
b) Unsurfaced)						

(Sl. No.)		(Unit)	(Seventh Plan (1985-90) targets)	(Annual Plan 1987-88 Achievement)	(Annual Plan 1988-89 Target)	(Annual Plan 1989-90 Anticipated Achievement)	(Annual Plan 1989-90 targets proposed)
1	2	3	4	5	6	7	8

VII. Transport (Contd.)

31. Mines Ports

Traffic handled (Portwise) 1000 Kms.

32. Tourism :

i) International tourist arrivals	Numbers	250000	140900	162000	162000	186000
ii) Domestic tourist arrivals	"	..... Not available				
iii) Accommodation available	No. of beds	2404	1517	1596 (79 to be added)	1596 (79 to be added)	1688 (192 to be added)

VIII. Scientific Services and Research

Not Reported

Sl. No.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90)	1987-88	Target	Anticipated	1989-90 Target
	2	3	4	5	6	7	8
			Targets	Achievements		Achievements	Proposed

IX. SOCIAL AND COMMUNITY SERVICES

EDUCATION

33. Elementary Education :

i) Classes I-V (age group 6-10):

a) Total Enrolment :

Boys	'000	5454	4894	4926	4926	5005
Girls	"	4471	3744	3776	3776	3815
<u>Total</u>	"	9931	8638	8702	8702	8820
Percentage to age-group						
Boys		116.17	110.00	111.00	111.00	112.78
Girls		96.46	87.00	89.00	89.00	89.91
<u>Total</u>		107.45	99.00	100.00	100.00	101.35

b) Enrolment of Scheduled Castes :

Boys	'000	986	838	856	856	867
Girls	"	802	577	589	589	592
<u>Total</u>		1788	1415	1445	1445	1459
Percentage to age-group :						
Boys		105.01	94.50	94.65	94.65	95.86
Girls		88.62	67.30	67.42	67.42	67.76
<u>Total</u>		96.96	83.00	85.00	85.00	85.82

c) Enrolment of Scheduled Tribes :

Boys	'000	258	1239	254	254	258
Girls	"	172	139	159	159	163
<u>Total</u>	"	430	378	413	413	421

I t e m .	Unit	Seventh Plan (1985-90) Targets.	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievements	Annual Plan 1989-90 Target Proposed.
2	3	4	5	6	7	8

34. Secondary Education :i) Classes IX - X

Enrolment :

Boys	'000	929	768	762	762	797
Girls	"	481	387	491	491	503
Total	"	1410	1155	1183	1183	1300

ii) Classes XI - XII: (General Classes)

Enrolment :

Boys	"	-	-	-	-	-
Girls	"	-	-	-	-	-
Total	"	531	445	447	447	450

35. Enrolment in Vocational Courses :i) Post-elementary stage

Total

Girls

Numbers

"

ii) Post-High School Stage

Total

Girls

"

"

- N A -

36. Enrolment in Non-Formal :(Part time/Continuation) Classesi) Age-group 6-10 :

Total

Girls

Numbers

"

ii) Age-group 11-15 :

Total

Girls

"

"

Item	Unit	Seventh Plan (1985-90) Targets.	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievements	Annual Plan 1989-90 Target Proposed
		4	5	6	7	8
37. Adult Education						
i) Number of participants (age-group 15-50)	000	2860	519.00	672.00	670.00	750.00
ii) No. of Centres opened under :						
a) Central Programme		35200.00	6201.00	6900.00	6500.00	6900.00
b) State's Programme		79800.00	7877.00	6500.00	9000.00	12500.00
c) Voluntary Agencies		4700.00	248.00	1200.00	900.00	1200.00
d) Other Programmes		23500.00	4250.00	4700.00	4500.00	4700.00
38. Teachers :						
i) Primary Classes I-V	"					
ii) Middle Classes VI-VIII	"		- N.A. -			
iii) Secondary Classes IX-X	"					
iv) Higher Secondary Classes XI-XII	"					
39. Health & Family Welfare :						
i) Hospitals :						
a) Urban	Nos. (cum)	151	138	140	140	140
b) Rural	"	164	74	104	104	134
ii) Dispensaries :						
a) Urban	"	-	-	-	-	-
b) Rural	"	-	-	-	-	-
iii) Beds :						
a) Urban hospitals and dispensaries (Nos. (addl.))		3300	40	300	225	300
b) Rural hospitals and dispensaries. -do-		870	-	300	300	300
c) Bed Population ratio	No. (per thousand population)	1.04*	1.09	1.07**	1.07	1.07
iv) Nurse & Doctor Ratio	No. (per 3 doctors)	Not fixed	3.01	3.09	3.09	3.12
v) Doctor population Ratio	No. (per 100 population)	Not fixed	0.48	0.48	0.48	0.48

* estimated population as on 31.12.85 - 6,32,09,754
 ** estimated population as on 01.07.85 - 6,21,30,151

(Statement G.N.-3 Contd.)

I t e m	Unit	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
		(1985-90) Targets.	1987-88 Achievements	Target	Anticipated Achievements	1989-90 Target Proposed.
2	3	4	5	6	7	8
vi) Health centre :						
a) Sub-centre	Fos.(cum)	10134	7942	9442	9442	10134
b) Primary health centre	"	823	553	678	678	823
c) Subsidiary health centre (New PHCs)	"					
d) Community health centres	"	36	74	104	104	154
vii) Training of Auxiliary Nurse-Mid-Wives:						
a) Institutes	"	-	-	-	-	-
b) Annual Intake	"	1700	1700	1700	1700	1700
c) Annual Outturn	"	1500	400	1500	1500	500
viii) Control of Diseases :						
a) T.B.Clinics (Outdoor clinics for T.B. Cases)	"	132	128	128	128	131
b) Leprosy Control Units	No.(addl.)	-	-	-2	2	-
i) Urban Leprosy Control Centre	"	Not fixed	-	10	10	
ii) Temporary Hospitalisation Ward	"	-do-	-	1	1	
iii) Zonal Leprosy Unit	"	-do-	-	-	-	
iv) Reconstructive Unit	"	-do-	-	-	-	To be fixed
v) Modified Leprosy Control Unit	"	-do-	-	-5	5	by
vi) Sample Survey-cum-Assessment Unit	"	-do-	-	-	-	Govt. of India.
c) Filaria Units	No.(cum.)	13	-	2	-	2
d) SET Centres	"	Not fixed	705	705	705	705
e) District T.B.Centres (Upgradation)	"	-	16	16	16	17
f) T.B.Isolation Beds	"	6073	6147	6147	6147	6147
g) Cholera Combat Teams	"	3	5	5	5	5
h) STD Clinics	"	51	51	51	51	51
i) Filaria Control Units	"					

I t e m	Unit	Seventh Plan (1985-90) Targets.	Annual Plan 1987-88 Achievements.	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievements	Annual Plan 1989-90 Target Proposed.
2	3	4	5	6	7	8
j) <u>National Scheme for Prevention of Blindness :</u>						
Mobile Units set up	No.(cum)	Not fixed	5	6	6	8
P.H.Cs assisted	"	"	235	250	250	280
Ophthalmic Departments assisted	"	"	6	6	6	6
ix) <u>Maternity & Child Welfare Centres (Other than PHCs., SHCs. and SCs.)</u>						
Rural	"		74	104	104	134
Urban	"		177	180	179	179
x) <u>Training & Employment of Multi-purpose Workers :</u>						
a) Districts covered	"(addl.)	-	-	-	-	-
b) Trainees trained	"	1190	-	90	90	90
c) Workers trained	"	10134	1132	1500	1500	700
xi) <u>Village Health Guide Scheme :</u>						
a) V.H.GIs selected	No.(cum)	-	41232	41232	41232	41232
b) V.H.G's trained	"	-	-do-	-do-	-do-	-do-
c) V.H.G's working in the field	"	-	-do-	-do-	-do-	-do-
d) No. of PHCs covered	"	-	-	-	-	-

	Unit	Seventh Plan (1985-90) Targets	Annual Plan (1987-88) Achievement	Annual Plan Target	Annual Plan 1988-89 Anticipated Achievements	Annual Plan 1989-90 Target proposed
	3	4	5	6	7	8
Family Welfare:						
a) Rural F.W. Centres	Nos. (cum)	Not fixed	335	-	-	-
b) District F.W. Bureau	"	-do-	18	-	-	1
c) City F.W. Centres	"	-do-	-	-	-	-
d) Urban F.W. Centres	"	-do-	107	-	-	-
e) Post Partum Centres	"	-do-	70	85	85	95
f) Regional F.W. Training Centres	"	-do-	3	-	-	-
g) ANM Training Schools	"	-do-	26	-	-	-
Sewerage and Water Supply:						
A. Urban Water Supply:						
i) Corporation Towns (Town-wise)						
a) Augmentation of water supply	Mld.					
b) Population covered	Lakhs					
ii) Other Towns						
a) Original Schemes						
Towns covered	Number	13	4	1	1	1
Population covered	Lakhs	5.25	1.01	0.70	0.70	0.74
b) Augmentation Schemes:						
Towns covered	Number	5	-	2	2	2
Population covered	Lakhs	4.72	-	0.64	0.64	0.79
B. Urban Sanitation:						
i) Corporation Towns (Townwise)						
a) Augmentation capacity						
b) Population covered						

I t e m	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 achievement	Annual Plan 1988-89		Annual Plan
				T a r g e t	Antici- pated achi- vement	1989-90 Target proposed
2	3	4	5	6	7	8

ii) Other Townsa) Original Schemes

Towns covered	Number	2	1	1	-	1
Population covered	Lakh	0.36	0.06	0.30	.	0.30

b) Augmentation Schemes

Towns covered	Number					
Population covered	Lakh					

Drainage Schemes:a) Original Schemes

Towns covered	Number					
Population covered	Lakhs					

b) Augmentation Schemes

Towns covered	Number					
Population covered	Lakhs					

Latrines Conversion Program:

a) Latrines converted	Number	2500	500	450	450	500
b) Towns covered	Number	10	5	5	5	5
c) Population covered	Lakh	0.25	0.05	0.045	0.045	0.05

Urban Low Cost Sanitation:

a) Community Latrines constructed	Number					
b) Household Latrines constructed	Number					
c) Towns covered	Number					
d) Population covered	Lakhs					

Water supply Schemes:

2	Unit	3	Seventh Plan (1985-90) Targets	4	Annual Plan 1987-88 Achievement	Annual Plan 1988-89		Annual Plan 1989-90 Target pro- posed
						6	7	
						Target	Anticipated Achievement	
Rural Water Supply :								
(i) Minimum Needs Programmes (State Sector)								
a) Piped Water Supply								
Villages covered	Number	940	50 (PV), 120 (NPV)	98	98	118		
Population covered	Lakhs	8.40	3.134	1.357	1.357	5.161		
(b) Spot Sources								
Villages covered	Number	3960	(a) RBTW-372 (PV) (b) HBTW-2647 (PV)	1652	(a) 610 (b) 1087	250		1280
Population covered	Lakh	44.76	(a) 0.930 (b) 5.617	4.130	(a) 1.525 (b) 8.152	1.875		9.600
(c) Hand-pump Tubewells								
Villages covered	Number							
Population covered	Lakhs							
(d) Sanitary Wells								
Villages covered	Number							
Population covered	Lakhs							
(ii) Central Sector (ARWSP)								
a) Piped Water Supply								
Villages covered	Number	1200	178 (PV), 24 (NPV)	335	323	386		
Population covered	Lakhs	12.53	3.274	4.779	4.419	5.689		
b) Spot Sources (Rig Bored Tubewells)								
Villages covered	Number	2068	657 (PV)	600	635	1000		
Population covered	Lakhs	20.68	3.642	1.560	1.587	2.500		
(c) Other Programme (Spot Sources)								
Villages covered	Number		214 (PV)	200	120	--		
Population covered	Lakhs		0.835	0.500	0.300	--		

Sl. No.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90) Targets	1987-88 Achievement	Target	Anticipated Achievement	1989-90 Target posd.
1	2	3	4	5	6	7	8
d)	<u>Hand-pump Tubewells</u>						
	Villages covered	Number					
	Population covered	Lakhs					
e)	<u>Sanitary Wells</u>						
	Villages covered	Number					
	Population covered	Lakhs					
f)	<u>Open Dug Wells</u>						
	Villages covered	Number					
	Population covered	Lakhs					
iii)	<u>Other Rural water Supply Programme:</u>						
	(Please specify the programme)						
a)	<u>Piped Water Supply</u>						
	Villages covered	Number					
	Population covered	Lakhs					
b)	<u>Power-Pump Tubewells</u>						
	Villages covered	Number					
	Population covered	Lakhs					
c)	<u>Hand-pump Tubewells</u>						
	Villages covered	Number					
	Population covered	Lakhs					
d)	<u>Sanitary Wells</u>						
	Villages covered	Number					
	Population covered	Lakhs					
e)	<u>Open Dug Wells</u>						
	Villages covered	Number					
	Population covered	Lakhs					
f)	<u>Others, if any (please specify)</u>						
	Villages covered	Number					
	Population covered	Lakhs					

Statement GN-5 (Contd.)

Item	Unit	Saventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
		(1985-90) Targets	1987-88 Achievement	Target	Anticipated Achievement	1989-90 Target proposed.
	3	4	5	6	7	8
Rural Sanitation:						
i) Community Latrines constructed	Number	2000	-	-	-	-
ii) House-hold Latrines constructed	Number	8000	1220	500	240	2000
iii) Villages covered	Number	500	-	-	-	-
iv) Population covered	Lakhs	1.00	0.122	0.035	0.050	0.20
Housing:						
i) Rural Housing						
<u>Provision of House-sites cum Construction Schemes for Rural Sanitation:</u>						
a) Allotment of sites	Nos. (cum)	30000	4514	7000	7000	7000
b) Construction assistance	Nos. (cum)	20000	4004	4344	4344	3889
c) Village Housing Project	Nos. (cum)					
i) Urban Housing:						
a) Subsidised Industrial Housing Scheme	-do-					
b) Low Income Group Housing Scheme	-do-	600(C) + 400 (L)	Nil(C) + 120(L)	100(C)+150(L)	100(C)+150(L)	100(C)+150(L)
c) Middle-Income Group Housing Scheme	-do-	500(C) + 900(L)	Nil(C) + 200(L)	Nil(C)+200(L)	Nil(C)+200(L)	Nil(C)+120(L)
d) High income Group Housing Scheme	-do-					
e) Rental Housing Scheme	-do-	2000(C)	259(C)	880(C)	880(C)	570(C)
f) Land acquisition & Dev. (Area Developed)	Acre	350	Nil	15	5	5
g) Slums cleared	Nos. (cum)					
h) House Building advances to Govt. servant	Nos. (cum)					
i) Policy Housing	Nos. (cum)					
j) Others (specify) Housing scheme for economically weaker sections of the Community.	Nos. (cum)	400(C)	Nil	180	Nil(C)	180(C)

Note : L stands for loan

Sl. No.	Unit	Unit	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90)	1987-88	Target	Anticipated	1989-90 Target
1	2	3	4	5	6	7	8
			Targets	Achievement		Achievement	proposed

42. Urban Development:i) Financial Assistance to Local Bodies:Remunerative Schemes:

- a) Shops and Market Centres Nos. (cum)
 b) Other Remunerative Scheme Nos. (cum)

Non-Remunerative Schemes:

- a) Construction of Roads Kms. (cum)
 b) Construction of Parks Sq.Mts.
 c) Beautification Schemes Numbers

As this is related to the general development of urban local bodies, no target could be fixed.

ii) Town & Regional Planning:

- a) Master Plans prepared Nos. (cum)
 b) Regional Plans prepared Nos. (cum)

iii) Environmental Improvement of slums (MNP)

- Persons benefitted Nos. (cum)

iv) Others (specify)

43. Labour & Labour Welfare:i) Craftsman Training

- | | | | | | | |
|---|---------------|-------|------|-------|------|-------|
| a) No. of Industrial Training Institutes (ITIs) | -do- | 20 | Nil | 20 | 19 | 20 |
| b) Intake capacity | Trained (No) | 10300 | 9896 | 10300 | 9896 | 10000 |
| c) No. of persons undergoing training | Trained (No.) | 10300 | 9750 | 10300 | 9750 | 10000 |
| d) Outturn | Trained (No.) | 30000 | 6500 | 7000 | 7000 | 7000 |

ii) Apprenticeship Training

- | | | | | | | |
|-----------------------------|-----------------------|------|-----|------|------|------|
| a) Training Places located | Industrial Estb. (No) | | | | | |
| b) Training Places utilised | Industrial Estb. (No) | 7590 | 25 | 5350 | 5225 | 5475 |
| c) Apprentices trained | Industrial Estb. (No) | 3790 | 665 | 2675 | 2675 | 2900 |

iii) No. of Employment Exchanges

- | | | | | | |
|-----|---|---|---|---|---|
| No. | 6 | 1 | 1 | 1 | 2 |
|-----|---|---|---|---|---|

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan (1987-88) Achievement	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan '89-90 Target proposed
1	2	3	4	5	6	7	8
iv)	<u>Labour Welfare</u>						
	a) No. of Labour Welfare Centres	No.	4	2	4	3	2
	b) <u>Bonded Labour:</u>						
	Identified	No. of persons	-	-	-	-	-
	Released	"					
	<u>Rehabilitated</u>						
	Under on-going programmes	"					
	Under the Centrally sponsored schemes of Rehabilitation of Bonded Labour	"					
44.	<u>Welfare of Backward Classes:</u>						
	i) <u>Pre-matric Education Incentives</u>						
	a) Scholarships/stipends	Numbers					
	b) Other incentives like boarding, grants, books/stationery and uniforms	No. of students	9,21,932*	3,32,425*	3,32,000*	3,45,000*	3,66,000*
	c) Ashram schools	No. (cum)					
	ii) <u>Economic Aid:</u>						
	a) For Agriculture	No. of families					
	b) For Animal Husbandry	No. of families					
	c) For Cottage Industry	No. of families	11,200	720	1,818	900	1,818
	iii) <u>Others</u>						
	a) House-sites	Numbers					
	b) Drinking Water Wells/Tanks	Numbers	3,500	690	500	666	500
	iv) <u>Hostels</u>						
	a) Hostels started	Numbers	170	86 started earlier completed.	20	Hostels started earlier will be completed by providing addl. funds.	25
	b) Hostel building constructed						

Beneficiaries included

Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
		(1985-90)	1987-88	Target	Anticipated	1989-90
		Targets	Achievement		Achievement	Target proposed
2	3	4	5	6	7	8

Social Welfare

Child Welfare

a) ICDS - Units	Numbers	153		14	14	90
Beneficiaries	Total(cum)	19.00 lakh		11.53 lakh	11.53 lakh	24.36 lakh
b) Balwadis - Units	Numbers	Nil	Nil	Nil	Nil	Nil
Beneficiaries	Total(cum)	Nil	Nil	Nil	Nil	Nil
c) Crochets - Units	Numbers	20	Nil	1	1	1
Beneficiaries	Total(cum)	500	Nil	25	25	25

Women Welfare:-

a) Training-cum-Production Centres - Units	No.	4	2	3	2	3
Beneficiaries	Total(cum)	1120	100	100	60	100
b) Hostels for Working Women-Units	No.	50	3	4	4	4
Beneficiaries	Total(cum)	1200	200	450	450	450

Welfare of the Handicapped:

a) Programme for the Blind - Units	Numbers	3	Nil	1	1	1
Beneficiaries	Total(cum)	155	Nil	30	30	30
b) Programmes for the Deaf - Units	Numbers	5	Nil	1	1	1
Beneficiaries	Total(cum)	200	Nil	40	40	40
c) Programmes for the Orthopaedically Handicapped						
- Units	Numbers	5	Nil	1	1	1
Beneficiaries	Total(cum)	200	Nil	40	40	40
d) Programme for the Mentally retarded - Units	Numbers	3	1	Nil	Nil	1
Beneficiaries	Total(cum)	200	30	Nil	Nil	60
e) Scholarships(Beneficiaries)	Total(cum)	4000	1120	1400	1400	1400
f) Supply of prosthetic aids - Beneficiaries	Total(cum)	3000	1000	630	630	650

Welfare of Destitute and Poor: a) Financial assistance to:

Women(Beneficiaries)	Total(cum)	1500	205	540	540	675
Children(Beneficiaries)	Total(cum)	2800	495	1080	1080	1080
b) Old age pension(Beneficiaries)	Total(cum)	1470	205	675	675	800

ANNEXURE TO GN-3 - ADDITIONAL INFORMATION ON DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS

I t e m	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed
2	3	4	5	6	7	8

L. G. & U. D. DEPARTMENT

Urban Development

I. Assistance to Local Bodies.

Non-Remunerative Schemes.

1. Development of Municipal Areas.

This grant is meant for general development and so no target can be fixed.

2. Development of Municipal Areas-
Water Supply Facilities (Spot Sources)

No target can be fixed. This grant is meant for minor schemes (spot-sources) for supply of drinking water to the urban local bodies.

3. Special Component Plan for Scheduled
Castes - Development of Municipal Areas.

Municipal
Employees
benefitted.

7500

1600

1600

1600

1600

II. Town & Regional Planning

1. Institute of Local Government &
Urban Studies.

Employees
generated

80

30

20

20

15

2. Central Valuation Board.

-do-

30

10

10

10

5

3. Directorate of Local Bodies, West Bengal.

-do-

100

20

20

20

10

4. Setting up of a Training Research Institute.

-

-

-

-

-

III. Environmental Improvement of Urban Slums(MNP)

1. Bustee Improvement Scheme outside CMDA.

Persons
benefitted.

4,80,000

65,510

72,000

72,000

87,500

IV. Others

1. Integrated Development of Small and
Medium Towns.

No. of
Towns.

12 + 5

3 (Full
12 (in part)

5

5

7

2. Special Component Plan for Scheduled Castes
Programme for Liberation of Scavengers by
Conversion of service privies into sanitary
latrines in Municipal Towns.

No. of
Service
Privies
converted.

66,000

10,000

15,000

15,000

17,500

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed
1	2	3	4	5	6	7	8

Panchayats

1.	Setting up of Training Centres	No. of Buildings to be constructed	2	1	1	1	1
2.	Training of Panchayat functionaries	No. of persons	20,000	1,200	6,000	6,000	6,000
3.	Assistance to P.R. Institutions Grants-in-aid to P.R. Bodies for augmentation of resources.	No. of Gram Panchayats	12,445	978	1,000	1,000	1,000
4.	Setting up of a Panchayat Raj Finance Corporation for assistance to P.R. Bodies for the establishment of small Village Industries Business Complex.	No. of Panchayat bodies to be assisted	40	-	-	-	-
1.	Strengthening of implementation machinery for	(a) No. of buildings to be constructed	3	-	-	-	-
		(b) No. of vernacular typewriters	200	-	30	30	30
		(c) No. of Cyclostyling machines	300	43	40	40	54
		(d) No. of vehicles to be purchased	15	-	1	1	1
		(e) No. of steel almirahs	300	-	150	150	150
2.	Grants for construction of Panchayat Ghars	No. of Panchayat Ghars	300	56	75	75	75
3.	Setting up and maintenance of Panchayat Nursery	No. of Nurseries	250	19	50	50	50

1.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed
1	2	3	4	5	6	7	8
4.	Expansion of office buildings	No. of building					
	a) Zilla Parishad	a)	12	2 (Part)	5 (Part)	5 (Part)	-
	b) Panchayat Samity	b)	92	32 (of which 24-part)	25 (of which 5 part)	25 (of which 5 part)	29 (of which 4 part)
5.	Construction Maintenance of Homoeopathic Dispensaries	No. of Gram Panchayats	500	100	100	100	150
6.	Assistance to P.R.Bodies for environmental improvement	No. of Gram Panchayats	20	-	-	-	-
7.	Assistance to P.R.Bodies for infrastructure development of potential growth centres.	No. of Gram Panchayats	4	-	-	-	-
8.	Expansion of Panchayat Ghars	No. of Panchayat Ghars	125	24	25	25	25

I. RURAL DEVELOPMENTRural Development

a) National Rural Employment Programme (N.R.E.P.)

i)	Employment generated	Lakh mandays	780.00	161.60	215.70	215.70	150.60
ii)	Details of Physical assets created (with descriptive notes indicating expenditure on different categories of assets created)			Physical Achievement of 1987-88 and Targets for 1988-89 and 1989-90 are enclosed in separate sheets.			

Note: Physical targets and achievements are only due to District Plan.

Statement of Physical Achievements under
National Rural Employment Programme 1987-88.

Sl. No.	Item of works/schemes Programme/works	Unit	Physical Achievements
A. SOCIAL FORESTRY			
	a) Area covered	Hects.	a) 8437 Hectares covered
	b) Trees planted	Nos.	b) 9101398 Trees planted
			c) 396840 Seedlings raised
B. DIRECTLY PRODUCTIVE ECONOMIC ASSETS			
1.	Minor irrigation works including those relating to flood-protection, drainage, anti-water logging works :-		
	i) <u>Irrigation wells</u> :		
	a) No. of wells	Nos.	3745
	b) Area benefitting	Hects.	1076
	ii) <u>Irrigation tanks</u> :		
	a) No. of tanks	Nos.	940
	b) Area benefitting	Hects.	2295
	iii) <u>Field channels</u> :		
	a) Length in KMs	Kms.	711
	b) Area benefitting	Hects.	4921
	iv) Link drains/intermediate drains/main drains	Kms.	537
	v) Flood protection works (Area benefitted)	Hects.	12958
	vi) Anti-water logging	Hects.	415
2.	Soil conservation and land reclamation	Hects.	1513
3.	Construction of village Tanks/Ponds	Nos.	550
C. SOCIO-ECONOMIC COMMUNITY WELFARE ASSETS			
	i) Provision of Drinking Water wells & other water sources		29680 T.W.Sinking and resinking 2030 Wells
	ii) Rural Roads	Kms.	11622 Kms.1099 culverts
	iii) School buildings	Nos.	3564
	iv) Dev. of house-sites	Nos.	283
	v) Construction of houses	Nos.	493
	vi) Panchayat Ghars	Nos.	533
	vii) Mahila Mandals	Nos.	1
	viii) Construction of buildings	Nos.	39
	ix) Construction of Sanitary latrines/lavatories	Nos.	516
	x) Miscellaneous works other than buildings (to be specified)	Nos.	
	Waiting room	111	Anganwari Centre - 7
	Bridge	82	Washing Platform - 10
	Dustbeen	1	Post Office repair- 3
	Hut	6	Dev.of burial ground 2
	Play Ground	25	Bundh/Jore Bundh - 18
	Godown	1	Sluica Gate - 3
	Burning Ghat	1	Open Theatre - 1
	Community Hall	1	Brick Bhata - 9
	Clubroom	1	Fruit Garden - 27
	Library	4	Bus Stand - 3
			Platform - 58

STATEMENT OF PHYSICAL TARGET AND ANTICIPATED ACHIEVEMENT UNDER
N. R. F. P. - 1988-89.

ANNUAL PLAN - 1988-89.

<u>Item of Works</u> (1)	<u>Physical Target</u> (2)	<u>*Anticipated Achievement</u> (3)
1. Social Forestry	14200 Hect. to be benefitted, 110 Lakhs Trees to be planted 50 Lakhs Seedlings to be raised.	
2. Minor Irrigation	4500 Irrigation Wells 1500 Hect. to be benefitted 1100 Irrigation Tanks 3000 Hect. to be benefitted 850 Kms. field channels 5000 Hect. benefitted. 650 Kms. Link/Intermediate main drains.	
3. Soil Conservation and Land reclamation	2000 Hect. to be benefitted.	
4. Construction of village Tanks/Ponds	800 Tanks to be constructed.	
5. Socio-Economic Community Welfare assets :		
a) Provision of drinking water wells and other water sources	2700 Wells 30000 T.W. sinking & resinking	
b) Rural Roads	15000 Kms., 1400 Culverts.	
c) i) Other Miscellaneous.	5000 Schools 2000 Sanitary Latrines 800 Lavatory/Urinals/Latrines 300 Dev. of House-sites. 100 Construction of Houses	
ii) Construction of Irrigation Dug Wells under the Million Wells Scheme (Jeevandhara)	7500 Dug Wells.	

*Anticipated Achievement same as Col. (1)

STATEMENT OF PHYSICAL TARGET UNDER N.R.E.P. - 1989-90, ANNUAL PLAN - 1989-90.

<u>Item of Works</u> (1)	<u>Target proposed</u> (2)
1. Social Forestry	9280 Hectares to be benefitted 72 Lakhs Trees to be Planted 33 Lakhs Seedlings
2. Minor Irrigation	2940 Irrigation Wells 980 Hectares to be benefitted 718 Irrigation Tanks 1960 Hectares to be benefitted 556 Kms. field channels 3265 Hectares to be benefitted 425 Kms. Link/Intermediate main drains
3. Soil Conservation and Land reclamation	1310 Hectares to be benefitted
4. Construction of Village Tanks/Ponds	522 Tanks constructed
5. Socio-Economic Community Welfare Assets	
a) Provision of drinking water wells & other water sources	1765 Wells 19530 T.W. sinking & resinking
b) Rural Roads	9795 Kms. 914 Culverts.
c) (i) Other Miscellaneous	3270 School buildings 196 Development of House-sites 66 Construction of houses 522 Construction of Sanitary Latrines.
(ii) Construction of Irrigation Dugwells under the Million Wells Scheme (Jeevandhara)	7500 Dug Wells.

Statement GN-5 (Contd.) (Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure i.e. 50:50 100% etc.	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
Forestry & Wildlife						
Centrally Sponsored Scheme						
Decentralised Peoples Nursery	100% (Central)					
Normal		-	84.53	120.00	120.00	240.00
SCP		-	0.00	0.00	0.00	0.00
TSP		-	0.00	0.00	0.00	0.00
Total		-	84.53	120.00	120.00	240.00
Forest Protn. Force (Centre share)	State : Centre 50:50					
Normal		184.00	6.37	30.00	30.00	30.00
SCP		0.00	0.00	0.00	0.00	0.00
TSP		0.00	0.00	0.00	0.00	0.00
Total		184.00	6.37	30.00	30.00	30.00
Rural Fuelwood Plantation etc. (Central-share)	State : Centre 50:50					
Normal		95.00	27.30	33.00	33.00	27.00
SCP		15.00	2.36	5.00	5.00	6.00
TSP		25.00	2.98	8.00	8.00	10.00
Total		135.00	32.64	46.00	46.00	43.00
Area oriented Fuelwood & Fodder Pltn. (Central-Share)	State : Centre 50:50					
Normal		0.00	0.00	0.00	0.00	15.00
SCP		0.00	0.00	0.00	0.00	0.00
TSP		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	15.00

Sl. No.	Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89		Annual Plan 1989-90 Target Proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8

I. RURAL DEVELOPMENT

Special Programme for Rural Development

c) Integrated Rural Energy Planning (IREP) Programme /Dev. & Planning Deptt. /

1) Survey work in Rajganj Block in Jalpaiguri District completed. Report on Hariharpara Block in Murshidabad District still awaited.

2) Partial implementation in two Blocks in the Dist. of North 24-Parganas and Bankura (ongoing BHEL Project) and

3) State and two Block Level Rural Energy Cells in the districts of North 24-Pgs. and Bankura partially manned during the period from Dec., '87 to June, 1988.

1) Report on Survey in one Block in Murshidabad to be obtained. Survey in its one additional Block (6th Block) to be selected.

2) Implementation in all the selected blocks in five districts and in the block to be selected in the 6th Dist.

3) Setting up of remaining three Blocks Level Rural Energy Cells and the Addl. Cell for the 6th Block to be selected, and manning of all the State and Block Level Cells.

1) As per target.

2) As per target.

3) Setting-up of all the remaining 4 (four) Block Level Cells (including the 6th Block) manning of the State & five Block Level Cells and partial manning of the 6th Block Level Cell.

1) Survey in one additional Block (7th Block) to be selected.

2) Implementation in all the selected Blocks in 7 (seven) districts.

3) Setting up of the Addl. Block Level R.E. Cell (7th Block) to be selected and completion of manning of all the State & Block Level Cells.

Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Annual Plan 1988-89 Anticipated Achievement	Annual Plan 1989-90 Target Proposed
2	3	4	5	6	7	8

SOCIAL SERVICES

Housing (including Police Housing)	Beneficiaries (Family No.)	8527 Houses	N.P.	2040	1600	10
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"IYSH" Programme
(Dev. & Plang. Deptt.)

XI. Social Services EducationUrban Development -Digha Dev. Scheme.

(Dev. & Plang. Deptt.)

Water Supply Scheme
(2nd Water Works)

Sinking of tubewell,
lying of pipeline upto
existing water works &
construction of pumps
house etc.

Test boring

Sinking of one deep tube-
well at a suitable site
to ensure sweet water and
lying of pipe line upto
the existing water works,
construction of pump house
Guard room etc.

Forestry Scheme

Development of gardens.
Development of Lake park
Development of Deer Park
Development of Triangular
Park.

Nursing of

Upkeepment/Dev. and Nursing
of plants at garden at
beach, road Flank, main-
tenance of lake park and
deer park, triangular park.

Further Dev. of Nehru
Maidan Market.

Construction of Guard
Wall, Pathway & drain from
market to sea beach.

Nil.

Construction of drain from
market to sea beach, guard
wall, pathway and bound
scheme to beautify the
shop/stalls.

Electrification schemes

i) Extension of electric
fication of Digha Sea
beach from Cheap Canteen
to Vatravallaha

Same as
Col. 6

Electrification of
important Streets &
Sectors.

Item	Unit	Seventh Plan (1985-90) Targets	Annual Plan 1987-88 Achievements	Annual Plan 1988-89 Target	Anticipated Achievement	Annual Plan 1989-90 Target Proposed
2	3	4	5	6	7	8
			ii) Extension of street light in N2 Sector Digha.			
			iii) Illumination of Foreshore Road from S. G. Hospital to Lake Park.			
			iv) S.G.Hospital to S.B.I.			
Acquisition of land for Northern By-pass Road Schemes			Acquisition of land for Northern By-Pass Road Schemes.	Same as Col. 6.		Acquisition of further land for Northern By-Pass Schemes due to change of alignment.
Development & Protection of Beach Embankment.			Dev. of beachwall and beach strand at or length of 5 k.m.	Dev. of beach strand.		Strengthening of existing 5 Kms. Sea wall including beach strand for protection of sea beach.
Dev. of Picnic spot.			-	-		Construction of dugwell, latrine and urinal sinking of tube well in temporary basis. (New)
Construction of Northern By-Pass Road Schemes			Construction of 2.5 kms. road Parallel to Foreshore Road.	-		Construction of 2.5 kms. Pucca Road at the Northern Side of Scheme Area and Parallel to Foreshore Road.
Dev. of N2 (Public Housing) Sector			Construction of road, culvert individual plotting of lands.	-		Construction of Road, Culvert and individual plotting of land in N2 Sector for leasing out plots.
Beautification of Yatranallah and creation of lake and Mini Zoo.			Beautification of land at Yatranallah point, excavation of lake with provision of link road along with boundary wall.	-		Beautification of land, Cons- truction of boundary wall and link road, excavation of lake and creation of Mini Zoo.

Statement UN-2 (Concluded)

Sl. No.	I t e m	U n i t	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90)	1987-88	Target	Anticipated	1989-90 Target
	2	3	4	5	6	7	8
			Targets	Achievements		Achievement	proposed
<u>XI SOCIAL SERVICES</u>							
41	Housing : (Residential Buildings for Officers & Staff of P.W.D.)	M ³	16,250	1860	2600	2600	4470
<u>XI SOCIAL SERVICES</u>							
43.	Labour & Labour Welfare :						
	ii) Apprenticeship Training						
	c) Apprentices Trained (Training of Engineering and technical graduates & licentiates under the Apprentices Act)	No.	500	55	55	55	55
<u>II GENERAL SERVICES</u>							
	Public Works						
	Construction of Office buildings	M ³	42000	7434	9140	9140	5144
<u>FORESTS DEPARTMENT</u>							
<u>Centrally Sponsored Schemes :</u>							
<u>Soil Conservation - Area covered</u>							
	(ii) Forest land	'000 ha.	19.410	2.267	4.432	4.432	1.532
<u>Forestry :</u>							
	(iv) Afforestation						
	a) Rural Fuelwood Pltn. (Central Component)	"	3.750	1.125	0.700	0.845	0.700
	b) Area Oriented Fuelwood & Fodder Pltn. (Central component)	"	-	-	-	-	-
	c) Silvi-pastoral Farms (Central Component)	"	-	0.150	0.780	0.780	1.400
	d) Decentralised Peoples' Nursery (National area)	"	-	11.764	7.735	7.735	40.000

1.	Item	Unit	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90)	1987-88	Target	Anticipated	1989-90 Target
2.			Targets	Achievements		Achievement	proposed.
	2	3	4	5	6	7	8
A. OLD CONTINUINGS SCHEMES							
a)	Water Supply	No. of Proj.	11 Nos.	4 completed	1	Completed	Bal. 1 will be completed
b)	Sewerage & Drainage	"	20 Nos.	10 completed	5	5 will be completed	Bal. 2 will be completed
c)	Traffic & Transportation	"	17 Nos.	2 completed	1	1 will be completed	20% progress on Bal. 3 projects.
d)	Area Development	"	6	10% completed	15%	15%	20%
e)	Solid Waste Management	"	1 No.	1 completed			
f)	Others	"	4 Nos.	completed			
B. NEW SCHEME UNDER IDA III :							
a)	Water Supply	"	7 Nos.	15% Ave. Prog.		1 will be completed	2 will be completed other Ave. 20% progress.
b)	Sewerage & Drainage	"	19 Nos.	6 completed	3	3 will be completed	5 will be completed other 25% Ave. progress.
c)	Traffic & Transportation	"	13 Nos.	2 completed		1 will be completed	1 will be completed other Av. 25% prog.
d)	Area Development & Urban Dev.	"	5 (2AD + 3UR)	1 Proj. 12% prog.	20%	20% prog.	20% prog. (Others 10% Ave. progress Provided land is acquired)
e)	Solid Waste Management	"	3 Nos.	Ave. 10% prog.	10% Ave.	10% prog.	Ave. 10% prog.
f)	Others (MDP + FDP)	"	2 Nos.	Ave. 15% prog.	15% Ave.	15% prog.	Ave. 15% prog.
I TRANSPORTS							
Roads:							
i)	State Highways	Km.	112	18	19	19	23
ii)	Major Districts Roads						
iii)	Other Districts Roads						
iv)	Districts Roads						

		Statement GN-3 (Concluded)					
Sl. No.	I t e m	U n i t	Seventh Plan	Annual Plan	Annual Plan 1988-89		Annual Plan
			(1985-90)	1987-88	Target	Anticipated	1989-90 Target
			Targets	Achievements		Achievement	proposed
	2	3	4	5	6	7	8
<u>XI SOCIAL SERVICES</u>							
41	Housing : (Residential Buildings for Officers & Staff of P.W.D.)	M ³	16,250	1860	2600	2600	4470
<u>XI SOCIAL SERVICES</u>							
43.	Labour & Labour Welfare :						
	ii) Apprenticeship Training						
	c) Apprentices Trained (Training of Engineering and technical graduates & licentiates under the Apprentices Act)	No.	500	55	55	55	55
<u>II GENERAL SERVICES</u>							
	Public Works						
	Construction of Office buildings	M ³	42000	7434	9140	9140	5144
<u>FORESTS DEPARTMENT</u>							
<u>Centrally Sponsored Schemes :</u>							
<u>Soil Conservation - Area covered</u>							
	(ii) Forest land	'000 ha.	19.410	2.267	4.432	4.432	1.532
<u>Forestry :</u>							
	(iv) Afforestation						
	a) Rural Fuelwood Pltn. (Central Component)	"	3.750	1.125	0.700	0.845	0.700
	b) Area Oriented Fuelwood & Fodder Pltn. (Central component)	"	-	-	-	-	-
	c) Silvi-pastoral Farms (Central Component)	"	-	0.150	0.780	0.780	1.400
	d) Decentralised Peoples' Nursery	"	-	11.764	7.735	7.735	40.000
		(Neti nal area)					

STATEMENT - GN-4.

STATE : WEST BENGAL

DRAFT ANNUAL PLAN 1989-90 - MINIMUM NEEDS PROGRAMME- OUTLAY & EXPENDITURE

(Rs. lakhs)

Name of the Programme	Seventh Plan (1985-90) Agreed Outlay	1987-88 Actual Expenditure	1988-89		1989-90		
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content	
1	2	3	4	5	6	7	
Rural Electrification	4478.00	1089.06	2020.30	2220.00	3000.00	2100.00	
Rural Roads	3530.00	850.00	893.50	893.50	958.16	958.16	
Elementary Education (Pry. & Secndy.)	A. R.	NR	1916.72	1916.72	1974.22	-	
Adult Education	N.R.	NR	150.00	150.00	425.00	-	
<u>Rural Health</u>							
1. Promotion of Primary Care Services.		987.25	665.45	665.45	754.07	601.68	
2. Contribution to IPP-IV (MNP)		6800.00	174.00	246.00	246.00	250.00	220.00
3. Training of Multipurpose Workers.			5.25	5.50	5.50	5.75	-
Total : Rural Health	6800.00	1166.50	916.95	916.95	1009.82	821.68	
Rural Water Supply	4800.00	1605.53	1724.00	1724.00	1810.00	1267.00	
<u>Rural Housesites-Cum-Constn. Schemes</u>							
(a) Allotment of sites	20.00	0.59	2.00	2.00	3.00	3.00	
(b) Construction Assistance	480.00	17.51	81.85	81.85	75.79	75.79	
(c) Sub-total :	500.00	18.10	83.85	83.85	78.79	78.79	
<u>Environmental Improvement of Slums.</u>							
(i) Assistance to CMDA for slum Improvement under Minimum Need Programme (M.D. Deptt.)	2500.00	500.00	500.00	500.00	500.00	500.00	

(Statement GN- 4(Concluded)Rs. lakhs).

Name of the Programme	Seventh Plan (1985-90) Agreed Outlay.	1987-88 Actual Expenditure	1988-89		1989-90	
			Approved Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7
ii) Bustee Improvement Schemes Outside C.M.D.A. (L.G.U.D.) Deptt.	1200.00	195.00	289.00	289.00	350.00	350.00
Total :	3700.00	695.00	789.00	789.00	850.00	850.00
<u>utrition :</u>						
i) Midday meals for children. (Education Deptt.)	1650.00	300.00	315.00	315.00	415.00	-
ii) <u>Nutrition</u> (Relief & Welfare Deptt.)	1241.00	243.98	268.00	268.00	290.45	-
Total :	2891.00	543.98	583.00	583.00	705.45	-
<u>ublic Distribution System :</u>						
Laboratories for quality Control. (F. & S Deptt.)	3.00	0.28	2.00	2.00	3.00	3.00
GRAND TOTAL :	26702.00	5968.45	9079.32	9279.02	10814.44	6078.63

DRAFT ANNUAL PLAN 1989-90 - PHYSICAL TARGETS AND ACHIEVEMENTS - M.N.P.

Head of Development.	Unit	1979-80 Level	Seventh Five Year Plan Target (1985-90)	Additional in the Plan Year.			Annual Plan 1989-90 proposed target.
				1987-88 Achievements	1988-89 Target	1988-89 Anticipated Achievements	
1	2	3		5	6	7	8
1. Rural Electrification :							
a) Villages electrified.	No.	1167	4473	491	700	990	1465
b) Pump energised.	No.	716	625	78	735	735	1000
2. Rural Roads :							
a) Length.	Kms.	430	144	1375	1468	1468	1530
b) Total No. of Villages in the State.	No.	38074	-	-	-	-	-
c) Villages connected -							
i) With a population of 1500 and above.	No.	2507	2850	2850	2912	2912	2962
ii) With a population between 1000-1500.	No.	2736	3182	3320	3392	3392	3444
iii) With a population below 1000.	No.	8016	9293	9710	10210	10210	10550
3. Elementary Education :							
a) Classes-I-V (Age Gr. 6-11) enrolment.	.000	6399	9931	8633	8702	8702	8820
b) Classes-VI-VIII (Age Gr. 11-14) enrolment.	.000	1684	3846	3297	3797	3797	3867
4. Adult Education :							
a) No. of Participants (Age Gr. 15-35 yrs.)	No.	85595	286000	619000	672000	600000	750000

Head of Development.	Unit	1979-80 Level	Seventh Five Year Plan Target (1987-90)	Additional in the Plan/Year.			Annual Plan 1989-90 proposed target.
				1987-88 Achieve- ments	1988-89 Target	1988-89 Anticipated Achievements	
1	2	3	4	5	6	7	8
b) No. of Centres :							
i) Centre.	No.	Nil	33200	6201	6900	6500	6900
ii) State.	No.	Nil	79000	7877	9500	9000	12500
iii) Voluntary Agencies.	No.	Nil	4500	248	1200	900	1200
iv) Other Programmes.	No.	Nil	23100	4250	4700	4500	4700
5. Rural Health :							
a) Sub-Centres.	No.	1784	4000	277	1500	1500	692
b) P.H.C.S.	No.	335	478	102	125	125	145
c) Subsidiary Health Centres.	No.	745	-	-	-	-	-
d) Community Health Centres.	No.	7	194	30	30	30	30
e) PHCS covered under Village Health Guides Scheme.	No.	-	-	-	-	-	-
6. Rural Water Supply :							
1) State Sector -							
a) Uncovered Problem Villages.	No.	2660	4280	3283	NR	NR	NR
b) Population.	000's	2660	4280	900.6	NR	NR	NR
c) Other villages including partially covered PV's.	No.	7329	520	120	1950	1915	1648
d) Population.	000	7329	520	221.0	598.7	1133.4	1663.6
e) Villages covered by -							
i) Piped Water Supply.	No.	72	840	170	98	98	118
ii) Others (Spot Sources).	No.	10362	3960	3233	1652	1817	1530
f) Total No. of Schemes :							
i) Piped Water Supply.	No.	16	540	26	12	12	2
ii) Others (Spot Sources).	No.	65255	13780	3233	5000	3991	3840

Head of Development.	Unit	1979-80 Level	Seventh Five Year Plan Target (1985-90)	Additional in the Plan/Year.			Annual Plan 1989-90 proposed target.
				1987-88 Achieve- ments	1988-89 Target	1988-89 Anticipated Achievements	
1	2	3	4	5	6	7	8

II. Central Sector (ARWSP):

a) Problem Villages.	No.	2372	1650	835	NR	NR	NR
b) Population.	000'	2372	1650	450.0	NR	NR	NR
c) Other villages including partially covered.	No.	-	1618	24	935	958	1386
d) Population.	000	-	1618	41.6	627.9	600.6	818.9
e) Villages covered by -							
1) Piped Water Supply.	No.	73	1200	202	335	323	386
V) Other (Rig Bored Tubewells).	No.	2372	2068	657	600	635	1000
f) Total Number of Schemes -							
1) Piped Water Supply.	No.	55	760	32	38	35	52
V) Others (Rig Bored Tubewells).	No.	3000	6204	657	1850	635	1000

. Rural House-Sites-Cum-Construction Schemes :

a) Allotment of sites.	No. (com)	265511	30000	4514	7000	7000	7000
b) Construction Assistance.	"	63624	20000	4004	4344	4344	3839

. Environmental Improvement of Slums

i) (a) Cities Covered.	No.	-	40	15	25	25	27
(b) Persons benefitted (L.G. & U.D. DEptt.)	No.	-	480000	65510	72000	72000	87500
ii) (a) E.I.U.S.	No. of persons.	-	425000	43280	46000	46000	58000
(b) Rural Roads.	No. of Schemes.	-	200	6	36	36	3
(c) Rural Water Supply (M.D. Deptt.)	"	-	1750	130	215	215	15

contd.....

Head of Development.	Unit	1979-80 Level	Seventh Five Year Plan Target (1985-90)	Additional in the Plan/Year.			Annual Plan 1989-90 proposed target.
				1987-88 Achieve- ments	Target	1988-89 Anticipated Achievements	
1	2	3	4	5	6	7	8
9. Nutrition :							
a) Beneficiaries under special Nutrition Programme in ICDS Children 0-6 yrs.	000	-	1520.00	-	1318.40	1318.40	1948.80
Women.	000	-	380.00	-	329.60	329.60	487.20
	(Cumulative)	-	-	-	-	-	-
b) Beneficiaries under special Nutrition Programme outside ICDS Children 0-6 yrs.	000	-	-	-	85.44	85.44	168.00
Women.	000	-	-	-	21.36	21.36	42.00
10. Public Distribution System :							
i) Construction of Godown.	Nil	Nil	Nil	Nil	Nil	Nil	Nil
ii) Purchase of trucks & Jeeps.	No.	Nil	Nil	Nil	Nil	Nil	Nil
iii) Laboratories for Quality Control.	No.	2	2	Nil	2	1	1
iv) Fair Price Shop:							
a) R u r a l.	No.	14805	No such target was fixed for the entire period.	156	120	37	Not yet fixed.
b) U r b a n.	No.	2816	"	62	30	19	"

S T A T E M E N T - GN-6.

DRAFT ANNUAL PLAN 1989-90 - CENTRALLY SPONSORED SCHEMES
/(Outlay and Expenditure under Central Sector only.)/

STATE : WEST BENGAL

(Rs. lakhs)

Name of Scheme.	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88.	1988-89		1989-90 Proposed Outlay
				Allocation.	Anticipated Expenditure.	
1	2	3	4	5	6	7
<u>Agriculture & Allied Services.</u>						
<u>A g r i c u l t u r e :</u>						
1. National Project on development of fertilizer use in low consumption rain-fed areas.	50:50		-	8.40	8.30	8.50
2. Control of Pests and disease of agricultural importance.	50:50		8.00	8.50	8.50	8.50
3. Intensive Jute District Programme.	50:50		5.03	6.00	6.00	5.00
4. National Pulses Development Project - Normal S.C.P. }	7:9		35.33	9.00	8.55	10.35
5. National Oilseeds Development Project.	50:50		22.08	25.25	25.25	25.50
6. Development of Cashew Plantation Crops - Normal S.C.P. }	50:50		2.58	5.00	4.90	5.00
7. Scheme for Special Jute Development Project.	100%		176.46	290.00	235.40	235.00
8. Project for increasing production and productivity of Rice - Normal S.C.P. } T.S.P. }	50:50		150.00 180.00 20.00	150.00 180.00 20.00	150.00 180.00 20.00	150.00 180.00 20.00
9. Mini-kit Programme of Rice.	100%		5.70	45.00	45.00	50.00
10. Special Foodgrain Production Programme.	100%		-	-	205.00	205.00

-/sd

Name of Scheme.	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88.	1988-89		1989-90 Proposed Outlay.	
				Allocation.	Anticipated Expenditure.		
1	2	3	4	5	6	7	
<u>Soil & Water Conservation.</u>							
<u>Centrally Sponsored Schemes:</u>							
<u>2402-Soil & Water Conservation :</u>							
Kangsabati RVP -	Normal } S.C.P. } T.S.P. } Total ::	100% Central	170.00 15.00 35.00 220.00	35.90 4.00 6.00 45.90	31.00 4.00 6.00 41.00	31.00 4.00 6.00 41.00	36.00 6.00 8.00 50.00
Teesta RVP -	Normal } S.C.P. } T.S.P. } Total ::	100% Central	85.00 13.00 - 98.00	30.54 2.00 1.00 33.54	31.00 4.00 - 35.00	31.00 4.00 - 35.00	25.00 5.00 - 30.00
Operation Soil Watch -	Normal } S.C.P. } T.S.P. } Total ::	100% Central	310.00 35.00 - 345.00	75.18 2.00 2.00 79.18	83.00 7.00 - 90.00	83.00 7.00 - 90.00	80.00 10.00 - 90.00
Indo Gangetic Basin -	Normal } S.C.P. } T.S.P. } Total ::	100% Central	545.00 60.00 125.00 730.00	35.93 2.00 19.05 56.98	75.00 5.00 10.00 90.00	75.00 5.00 10.00 90.00	80.00 5.00 5.00 90.00
<u>T O T A L</u> ::	2402-Soil & Water Conservation ::		1393.00	215.60	256.00	256.00	260.00

Name of Scheme.	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88.	1988-89		1989-90
				Allocation.	Anticipated Expenditure.	Proposed Outlay.
1	2	3	4	5	6	7
Establishment of Growing Centres at Producers' level.	100%		0.20	2.00	2.00	2.50
Construction of Rural Godowns - Normal S.C.P. }	50:50		-	8.00	2.00	5.00
Scheme for Development of Regulated Markets situated in under Developed areas.	100%		-	6.00	6.00	7.00
Scheme for Rural Markets and Wholesale Markets in Tribal/Hilly and Backward Areas.	100%		2.50	15.00	15.00	16.00
Drought Prone Areas Programme - Normal S.C.P. T.S.P. }	50:50		134.75	105.00	95.00	105.00
			45.90	100.00	90.00	100.00
			27.00	50.00	45.00	50.00
Development and cultivation of surplus lands - Normal S.C.P. T.S.P. }	50:50		15.00	20.00	20.00	-
Scheme for assisting the small and marginal farmers in increasing agricultural production (M.I. Deptt.)						
Minor Irrigation - Normal S.C.P. T.S.P. }	50:50	975.00	202.28	205.00	648.00	372.00
		375.00	61.80	80.00	198.00	180.00
		150.00	16.85	30.00	54.00	48.00

Name of Scheme.	Pattern of sharing Expenditure (i.e. 50:50, 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88.	1988-89		1989-90 Proposed Outlay.
				Allocation.	Anticipated Expenditure.	
1	2	3	4	5	6	7
Central Sector Scheme for Strengthening State Land Use Board. (Dev. & Planning Deptt.)	100% (Grant 50% Loan 50%)	Not yet furnished.	2.88	3.50	3.50	4.00
<u>Animal Husbandry & Veterinary Services.</u>						
<u>Animal Husbandry.</u>						
<u>Investigation and Statistics :</u>						
Scheme for Sample Survey on estimation production of milk/meat/egg/wool, etc. (Centrally sponsored).	50:50	10.00	1.84	1.50	1.50	2.50
<u>Cattle Development :</u>						
Special Livestock Breeding Programme (Centrally sponsored).	50:50	60.00	18.88	22.80	22.80	32.00
<u>Veterinary Services :</u>						
1. Production of Cell Culture-Viral Diagnostic Reagents.	50:50	11.00	2.07	2.00	2.00	2.00
2. FMD Control Programme for vaccination of Cattle and Buffaloes.	50:50	8.00	2.00	2.00	2.00	2.50
3. R.P. Eradication.	50:50	28.00	2.89	10.00	10.00	12.00 (Merged with R.P. Surveillance and containment Vaccination Programme)
4. Systematic Control of Livestock Disease of National Importance -						
i) Tuberculosis & Brucellosis Control Unit.	50:50	10.00	1.00	8.00	3.00	2.80
ii) Swine Fever Control.	50:50	1.00	0.12	0.20	0.20	0.20
iii) Pullorum & Marek's Disease Control.	50:50	5.00	1.00	1.00	1.00	1.00
iv) Canine Rabies Control.	50:50	10.00	1.50	2.00	2.00	2.00

contd....

Name of Scheme.	Pattern of sharing Expenditure (i.e. 50:50-100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88.	1988-89		1989-90 Proposed Outlay.
				Allocation.	Anticipated Expenditure.	
1	2	3	4	5	6	7
v) Estt./Strengthening of Poultry Disease Diagnostic Laboratory.	50:50	12.00	1.20	3.50	3.50	3.50
vi) Strengthening of Hd. Quarter Staff.	50:50	3.00	-	0.50	0.50	0.50
vii) Estt. of Disease Free Zone.-	50:50	6.00	-	0.50	0.50	5.00
5. Animal Disease Surveillance - Setting up of an Epidemiological Unit.	50:50	5.00	0.68	1.00	1.00	1.00
6. Grants/Loans to Municipal bodies for improvement/setting up of Municipal Slaughter House.	50:50	9.00	-	3.00	3.00	3.00
7. "4403-Capital Outlay on Animal Husbandry-102-Cattle & Buffalo Development-Centrally Sector Scheme".	100%	55.14	21.00	-	-	34.14*

* Sanction of Rs.21.00 has been accorded for implementation of Central Sector Scheme on extension of Frozen Semen Technology for Cattle and Buffalo Dev. Outside flood areas in this State approved by the Government of India will an estimated capital cost of Rs.101.89 lakhs vide G.O.No.851-AH/3V-1/87 dt.5.3.88 out of Rs.55.14 lakhs released by the Government of India in their No.45-39/86-LDT dt.18.2.87.

Name of Scheme.	(Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88.	1988-89		1989-90 Proposed Outlay.
				Allocation.	(Anticipated Expenditure.	
1	2	3	4	5	6	7
<u>F i s h e r i e s :</u>						
1. Reservoir Fisheries Project.	50:50	55.00	-	-	-	-
2. Development of Social Fisheries.	50:50	-	-	5.00	5.00	5.00
3. Project for reclamation of beels for enhanced fish production.	50:50	10.00	-	-	-	-
4. Development of air-breathing fish culture.	50:50	5.00	-	-	-	1.00
5. Insurance of Fish Pond, Pond fish, Fish seeds etc.etc.	50:50	10.00	-	1.00	1.00	1.00
6. Scheme on Development of agriculture (FFDA).	50:50	905.00	120.00	150.00	125.00	125.00
7. Project on brackish water fish farming.	50:50	40.00	18.00	44.50	40.00	115.00
8. Minor fishing harbours and small fish landing centres.	50:50	200.00	18.85	20.00	30.00	50.00
9. Mechanisation of traditional fishing crafts.	25:25	-	-	-	1.13	2.00
10. Major fishing Barbour at Roychowk.	80:20	-	-	-	-	-
11. Commercialisation of Products from low value and unconventional species fish in domestic markets.	50:50	5.00	-	-	-	-
12. Development of transit and terminal markets including retail outlets.	50:50	45.00	-	-	-	-
13. Regularisation of fish markets and provision of required infrastructure.	50:50	5.00	-	-	-	-
14. Contribution to National Welfare Fund.	6:1	90.00	19.23	20.00	20.00	20.00
15. Group personnel Accident Insurance Schemes for active fishermen.	50:50	20.00	-	4.50	4.50	4.50

contd....

Statement GV-0 (contd.) (Rs. Lakhs)

Name of Scheme.	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88.	1988-89		1989-90 Proposed Outlay.	
				Allocation.	Anticipated Expenditure.		
1	2	3	4	5	6	7	
6. Setting up of a Technical Cell.	100%	50.00	-	-	-	-	
7. Distribution of Input Minikit to Fish Farmers under F.F.D.A. Programme.	100%	28.00	-	-	-	-	
8. Development of sewage fed fisheries.	100%	100.00	-	34.00	32.00	40.00	
9. Pilot Project on installation of wire meshes s serech on waste weir to prevent fish escapac from small reservirs/ irrigation tanks/canals.	100%	25.00	-	-	-	-	
0. Scheme on Research support.	100%	10.00	-	-	-	-	
1. Cold chain for marketingof (Inland Fisheries Statistics) fish and fish Products.	100%	150.00	-	-	-	-	
2. Scheme for development of (Inland Fisheries Statistics).	100%	10.00	0.70	1.15	1.15	1.50	
3. Techno-economic Survey of fisheries.	100%	-	-	-	-	-	
4. Conservation of fisheries in Lakes, resservoirs, rivers and game fishery waters.	100%	50.00	-	-	-	-	
T_o_t_a_l ::			1813.00	176.78	280.15	259.78	365.00

Statement UN-5 (Contd.) (Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure i.e. 50:50 100% etc.	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90
				Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
Forestry & Wildlife						
Centrally Sponsored Scheme						
Decentralised Peoples Nursery		100% (Central)				
Normal		-	84.53	120.00	120.00	240.00
SCP		-	0.00	0.00	0.00	0.00
TSP		-	0.00	0.00	0.00	0.00
Total		-	84.53	120.00	120.00	240.00
Forest Protn. Force (Centre share)		State : Centre 50:50				
Normal		184.00	6.37	30.00	30.00	30.00
SCP		0.00	0.00	0.00	0.00	0.00
TSP		0.00	0.00	0.00	0.00	0.00
Total		184.00	6.37	30.00	30.00	30.00
Rural Fuelwood Plantation etc. (Central-share)		State : Centre 50:50				
Normal		95.00	27.30	33.00	33.00	27.00
SCP		15.00	2.36	5.00	5.00	6.00
TSP		25.00	2.98	8.00	8.00	10.00
Total		135.00	32.64	46.00	46.00	43.00
res oriented Fuelwood & Fodder Pltn. (Central-Share)		State : Centre 50:50				
Normal		0.00	0.00	0.00	0.00	15.00
SCP		0.00	0.00	0.00	0.00	0.00
TSP		0.00	0.00	0.00	0.00	0.00
Total		0.00	0.00	0.00	0.00	15.00

Statement GN-6 (Contd.) (Rs. lakhs)

Name of Scheme	Pattern of sharing the Expenditure i.e. 50:50, 100% etc)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	1988-89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
Semi-Pastoral Farms (Central-share)		State:Centre 50:50				
Normal		0.00	3.45	20.00	20.00	38.00
SCP		0.00	0.04	0.00	0.00	0.00
TSP		0.00	0.00	0.00	0.00	0.00
Total		0.00	3.49	20.00	20.00	38.00
Economic Rehabiltn of Fringe Popln (Central-share)		State:Centre 50:50				
Normal		15.00	0.00	5.00	5.00	0.00
SCP		9.00	0.00	3.00	3.00	0.00
TSP		15.00	0.00	5.00	5.00	0.00
Total		39.00	0.00	13.00	13.00	0.00
Total : 2406-Forestry & Wildlife (50% Central) :		358.00	42.50	109.00	109.00	126.00
TOTAL : CENTRALLY SPONSORED SCHEMES: (2402+2406) :		1751.00	342.63	485.00	485.00	626.00
<u>Forestry & Wildlife.</u>						
<u>CENTRAL SECTOR SCHEMES :</u>						
2402 - Forestry & Wildlife:						
Sunderban's Tiger Reserve (Central-share).		State:Centre 50:50				
Normal		69.00	13.17	14.00	14.00	15.00
SCP		0.00	0.00	0.00	0.00	0.00
TSP		0.00	0.00	0.00	0.00	0.00
Total		69.00	13.17	14.00	14.00	15.00

Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Ex- penditure 1987-88	1988-89		1989-90
				Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
Suxa Tiger Reserve (Central-share)						
	State:Centre 50:50					
Normal		76.00	21.15	15.00	15.00	15.00
SCP		0.00	0.00	0.00	0.00	0.00
TSP		0.00	0.00	0.00	0.00	0.00
Total		76.00	21.15	15.00	15.00	15.00
Jaldapara Sanctuary (Central-share)						
	State:Centre 50:50					
Normal		35.00	8.34	7.00	7.00	2.00
SCP		0.00	0.00	0.00	0.00	0.00
TSP		4.00	0.00	1.00	1.00	1.00
Total		39.00	8.34	8.00	8.00	3.00
Captive breeding (Central-share)						
	State:Centre 50:50					
Normal		11.00	0.50	4.00	4.00	4.00
SCP		0.00	0.00	0.00	0.00	0.00
TSP		0.00	0.00	0.00	0.00	0.00
Total		11.00	0.50	4.00	4.00	4.00
Crocodile Project (Central-share)						
	State:Centre 50:50					
Normal		4.00	0.00	0.00	0.00	0.00
SCP		0.00	0.00	0.00	0.00	0.00
TSP		0.00	0.00	0.00	0.00	0.00
Total		4.00	0.00	0.00	0.00	0.00
Control of poaching (Central-share)						
	State:Centre 50:50					
Normal		13.00	0.00	3.00	3.00	3.00
SCP		0.00	0.00	0.00	0.00	0.00
TSP		0.00	0.00	0.00	0.00	0.00
Total		13.00	0.00	3.00	3.00	3.00

Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Ex- penditure 1987-88	1988-89		1989-90	
				Allocation	Anticipated Expenditure	Proposed Outlay	
1	2	3	4	5	6	7	
Singalila Park in Darjeeling Hills (Central-share)		State:Centre 50:50					
Normal		12.00	3.00	4.00	4.00	4.00	
SCP		0.00	0.00	0.00	0.00	0.00	
TSP		0.00	0.00	0.00	0.00	0.00	
Total		12.00	3.00	4.00	4.00	4.00	
Nature Education & Interpretation (Central-share)		State:Centre 50:50					
Normal		6.00	1.03	1.00	1.00	1.00	
SCP		0.00	0.00	0.00	0.00	0.00	
TSP		2.00	0.00	1.00	1.00	1.00	
Total		8.00	1.03	2.00	2.00	2.00	
Neora Valley National Park (Central-share)		State:Centre 50:50					
Normal		0.00	0.00	0.00	0.00	2.00	
SCP		0.00	0.00	0.00	0.00	0.00	
TSP		0.00	0.00	0.00	0.00	0.00	
Total		0.00	0.00	0.00	0.00	2.00	
Maharanda Wildlife Sanctuary (Central-share)		State:Centre 50:50					
Normal		0.00	0.00	0.00	0.00	3.00	
SCP		0.00	0.00	0.00	0.00	0.00	
TSP		0.00	0.00	0.00	0.00	0.00	
Total		0.00	0.00	0.00	0.00	3.00	
Total : 2406-Forestry & Wildlife :			232.00	44.19	50.00	50.00	51.00
TOTAL : CENTRAL SECTOR SCHEMES :			232.00	44.19	50.00	50.00	51.00

Name of Scheme	Pattern of sharing		Seventh Plan	Statement of Actual Ex-	1988-89		1989-90
	Expenditure (i.e. 50:50 100% etc.)		Outlay (1985-90)	penditure 1987-88	Allocation	Anticipated Expenditure	Proposed Outlay
1	2		3	4	5	6	7
<u>Co-operation.</u>							
<u>Centrally Sponsored Schemes.</u>							
1. Stabilisation Arrangement for Agricultural Credit	100%		-	10.00	65.00	65.00	70.00
2. Agricultural Credit Relief Fund	50:50		215.30	-	-	-	-
3. Emergency Fund for Agricultural Credit for Eradication of Rural Indebtedness	50:50		198.00	-	-	-	-
4. Loan to Central Co-operative Banks for providing Non-overdue in Cooperatively under developed areas	50:50		400.00	40.00	55.00	100.00	70.00
5. Strengthening of PACS	50:50		626.90	-	-	-	-
6. Pilot Project for Credit delivery system	100%		43.20	-	-	-	-
7. Agricultural Credit Development Programme	50:50		12.22	-	-	-	-
8. Deposit mobilisation by Cooperative L.D.Banks	50:50		6.50	-	-	-	-
9. Share Capital Assistance for Strengthening Co-operative L. D. Banks	100%		35.00	-	-	-	-
10. Failed Well Compensation Schemes	50:50		-	-	8.00	8.00	8.00
11. Accelerated Development of Consumers Co-operatives	100%		338.75	0.36	109.48	64.48	98.38
Total :			1875.87	50.36	237.48	237.48	246.38
<u>Co-operation.</u>							
<u>1. Central Sector Schemes</u>							
1. Establishments of Co-operative Storage Godown			529.45	119.91	128.87	128.17	100.86
2. Setting up of Baling Plants			58.00	3.06	8.52	8.52	23.20
3. Development of Co-operative Processing Societies and Cold Storages			694.45	39.26	85.60	85.60	236.80
Total : A			1281.90	162.23	222.29	222.29	360.86

Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)		Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	Statement G-6 (Contd.) (Rs. lakhs)		1989-90
	1	2	3	4	1988-89 Allocation	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
B. NCDCL's Sponsored Schemes							
1. Apex Level Co-operative Society for Providing Technical guidance			-	-	-	-	-
2. Loan to West Bengal State Co-operative Marketing Federation			250.00	-	50.00	50.00	20.00
3. Promotion Cell of Apex Marketing Society			15.00	-	3.00	3.00	5.00
4. Revitalisation of Marketing Societies			211.00	-	25.00	88.00	63.52
5. Assistance for Purchase of Trucks			15.00	-	6.00	6.00	6.00
6. Assistance for preparation of Project Report			5.00	-	-	-	-
7. Assistance for Specialised Training			5.00	-	-	-	-
8. Establishment Agro-Cooperative Staff Training Institute			7.19	-	-	-	-
9. Margin Money to Co-operative Marketing Societies for distribution of Fertilizers and other Agricultural Inputs			1250.00	-	-	-	-
10. Distribution of Consumer articles in rural areas			687.50	14.53	137.50	117.50	137.50
11. Training in Consumers' Industries			288.00	-	4.00	4.00	-
12. Integrated Co-operative Development Project			-	0.36	106.76	63.76	160.00
13. Grant to NPC for preparation of Project Report			-	-	-	-	-
14. Investment in Shares of Co-operative Marketing Societies.			-	21.75	-	-	-
Total : B			2733.69	36.64	332.26	332.26	392.02
GRAND TOTAL : (A + B)			4009.59	198.87	554.55	554.55	752.88

Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90
				Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
<u>Rural Development</u>						
<u>Rural Development</u>						
(a) Integrated Rural Dev. Programme	50:50	10,000.00	2345.48	2601.00	2601.00	2700.00
(b) Integrated Rural Energy Planning (IREP) Programme	To be decided by the Planning Commission Present Central Sharing covers 100% only for Salaries, training and extension components for State and District/Block Level Rural Energy Cells, Subject to a Ceiling during a year. Besides there are ONES matching grants at varying rates for individual Projects.	Not yet finalised	0.04 for Block Level Cell at Sandeskhali-I in North 24-Parganas District.	Sanction 6.23 Allotment up to October'88-NIL. Unspent balance of 1.42 in hand requires re-validation from the Planning Commission R. E. Division.	6.23	7.06
<u>Rural Employment</u>						
National Rural Employment Programme (NREP) (Central Share)	50%	10,000.00	1921.29	3261.00	3261.00	2150.00
<u>Central Sector (New Scheme)</u>						
Strengthening of State Centres for Research and Rural Development (C.D. Department) *	50:50	10.00	0.67	1.05	1.05	1.10
Special Area Programme.						
Underban Area Development (Development & Planning Department)	46:54	**4000.00	602.18	716.00	716.00	840.00
<u>Irrigation & Flood Control.</u>						
Research Scheme applied to River Valley Project. Estimated Cost Rs.53.00 lakhs (I & W Deptt.)	100%	32.50	N.A.	6.50	6.50	6.50

* The Scheme has been discontinued only provision has been made in connection with the training cost of different Govt. functionaries in S.I.R.D. Out of the Plan Provisions of the Panchayat & C. D. (C.D.) Department.

** The outlay includes the plan outlay for Non-IFAD also. The Plan Outlay of Rs.4000.00 lakhs is under consideration to the State Govt. for augmentation following the extension of the IFAD Assisted Sunderban Development Project. It is likely to be augmented.

Name of Scheme	Pattern of sharing Expenditure i.e. 50:50 100% etc.	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988 - 89		1989-90
				Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
<u>Minor Irrigation</u> (Centrally Sponsored Scheme)						
1. Equipment for State Water Investigation Directorate	50:50	10.00	-	-	5.00	5.00
2. Census of Minor Irrigation Installation	100%	-	-	-	21.00	5.47
3. Rationalisation of Minor Irrigation Statistics.	100%	-	-	-	1.00	5.00
<u>Command Area Development</u> (Central Sector Schemes)						
1. Command Area Development Programme in Selected Areas in West Bengal.	50:50	900.00	74.12	-	155.00	155.00
<u>E n e r g y</u>						
<u>Thermal Power</u> (Centrally Sponsored Scheme)						
	State Share	Central Assistance				
1. Renovation and Modernisation of Santaldihi T.P.S. Unit No. 1 to 4	1003.00	1189.00	Not known	171.85	-	180.00
2. Renovation and Modernisation of Bandel T.P.S. Unit No. 1 to 4.	2463.99	1118.00	-do-	239.88	-	80.00
T o t a l ::	3466.00	2307.00		411.73	-	260.00
						280.00

Statement GN-6 (Contd.) (Rs. lakhs)

Name of Scheme	Pattern of sharing Expenditure i.e. 50:50 100% etc.	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988 - 89 Allocation	1988 - 89 Anticipated Expenditure	1989-90 Proposed Outlay.	
	1	2	3	4	5	6	7
<u>Non-Conventional Sources of Energy.</u>		To be decided by the Planning Commission in consultation with Deptt. of Non-conventional Energy sources, Govt. of India. There are DNES subsidies/matching grants for individual projects at varying rates.	Not yet finalised	Nil	20.14 (Urja Gram-2.50 Solar Thermal Extn. Programme (STEP)-14.64 Wind-mill Pumps- 3.00 (Carried forward from last year's allocation)	21.52 (Urja Gram-2.50 STEP-14.64 Wind-mill Pumps-3.93 Central subsidy on Solar Cookers- 0.45	24.00
Now & Renewables Sources of Energy (N.R.S.E.) (Development & Planning Department)							
<u>P o w e r /</u> (Central Sector)							
<u>In ter-State Transmission Schemes</u> <u>Continuing Works</u> <u>Transmission Lines and Sub-Stations</u>							
<u>400 KV :</u>							
i) Kolaghat (W.B.)-- Rengali (Orissa) upto Board of Orissa. 400 KV S/C line	N.A.	N.A.	136.33	500.00	580.00	1092.00	
ii) One no. 400KV line bay at KTPS. Switchyard for KTPS-Rengali 400KV s/c line.	N.A.	N.A.					
<u>220KV :</u>							
i) Santaldih (WB)-Chandil (Bihar) 220KV S/C line including terminal bay & PLCC equipment at Santaldih.	N.A.	N.A.	22.77	10.00	12.00	30.00	

Statement GN-6 (Contd.) (Rs. lakhs)

Name of Scheme	Pattern of	Seventh	Actual	1988 - 89		1989-90
	sharing	Plan	Expenditure	Allocation	Anticipated	Proposed
	Expenditure	Outlay	1987-88		Expenditure	Outlay
	i.e. 50:50	(1985-90)				
	100% etc.					
1	2	3	4	5	6	7

220KV :

ii) Terminal Bay at Durgapur (WB) S/Stn. for Durgapur (WB)-Durgapur (DVC) 220KV. S/C line on D/c- tower including PLCC equipment.	N.A.	N.A.	1.79	-	20.00	4.93
iii) Terminal bay at Durgapur (WB) S/Stn. for 2nd Circuit of Durgapur (WB) - Durgapur (DVC) 220 KV.line.	N.A.	N.A.				
iv) Terminal bay & PLCC equipment at Santaldih (WB) for 220KV. Santaldih (WB) Chandrapura (Bihar) 220 KV. S/C line.	N.A.	N.A.	5.79	-	8.92	4.49

66KV :

i) Two line bays at Kalimpong S/Stn. for Kalimpong (WB)- Milli (Sikim) 66 KV. D/C line.	N.A.	N.A.	5.12	-	3.24	-
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Total :

Industry & MineralsVillage & Small Industries

District Industries Centras	50:50	145.00	42.92	57.00	57.00	60.00
Census-cum-Sample survey of S.S.I. Units.	100%	22.00	10.10	14.05	14.05	14.75
District Industries Centras - Loans	50:50	150.00	17.56	41.00	25.00	43.00
National Project on Bio-gas Development	100%	1100.00	110.06	425.00	425.00	450.00
C.S.F.C. in Handicrafts	50:50	19.00	-	1.50	1.50	1.50
Co-operativisation of Coir Corporatives.	50:50	3.00	-	0.50	0.50	0.50
Financial Assistance Programme of Handicrafts	50:50	N.A.	-	-	-	2.00

Name of Scheme	Pattern of sharing expenditure i.e. 50:50 100% etc.	Seventh Plan Outlay (1985-90)	Statement GN-6 (Contd.) (Rs. lakhs)		1989-90 Proposed Outlay	
			Actual Expenditure 1987-88	1988-89 Allocation Anticipated Expenditure		
1	2	3	4	5	6	7
8. Lac Development under Central Sector	100%	M.A.	-	-	-	4.00
9. Transport subsidy to Small Industrial Units (New schemes)	100%	-	-	-	-	5.00
<u>Handloom Industries</u>						
<u>CENTRALLY SPONSORED - NEW SCHEMES</u>						
1. <u>4425-Capital Outlay on Co-operation</u>	State:Central					
a) State participation in Share Capital of Primary Weavers' Co-operative Societies Ltd.	50:50	75.00	39.02	42.00	42.00	43.00
b) State participation in share capital of West Bengal State Handloom Weavers' Co-operative Societies Ltd.	50:50	125.00	25.00	25.00	25.00	35.00
g) State participation of share capital of Paschim Banga Rosham Silpi Samavaya Mahasangha Ltd.	50:50	50.00	5.00	5.00	5.00	5.00
2. <u>2425 - Co-operation</u>						
a) Managerial Assistance	50:50	18.00	5.18	9.00	9.00	9.00
b) Introduction of Provident Fund/Thrift Fund scheme for Handloom Weavers.	50:50	35.00	3.25	13.50	13.50	15.00
c) Subsidy on Sales of Handloom Cloth.	50:50	1340.00	198.58	177.74	177.74	150.00
d) Construction of House-cum-Workshed for Weavers	50:50	90.00	30.60	30.60	30.60	30.60
e) Market Development Assistance for Marketing of Handloom Products.	-	-	-	-	-	145.00
3. <u>6425- Loans for Co-operation</u>						
a) Share Capital Loan	50:50	30.00	14.14	15.00	15.00	15.00

Name of Scheme	Pattern of sharing expenditure i.e. 50:50 100% etc.	Seventh Plan Outlay (1985-90)	Statement GN-6 (Contd.) (Rs. lakhs)			
			Actual Expenditure 1987-88	1988-89 Allocation	Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6	7
4. Common Workshop-cum-Warehouse for Primary Weavers for Co-operative Societies (Loomless)						
2425 - Co-operation	50:50	15.63	} 11.09	12.50	17.50	15.00
6425 - Loans for Co-operation	50:50	46.87		12.50	17.50	15.00
5. Supply of Looms to Loomless Weavers						
2425 - Co-operation	50:50	12.50	} 10.00	5.00	5.00	6.00
6425 - Loans for Co-operation	50:50	25.00		10.00	10.00	12.00
6. Supply of Improved Appliances -						
2425 - Co-operation	50:50	25.00	} 12.97	5.34	5.34	5.34
6425 - Loans for Co-operation	50:50	50.00		10.66	10.66	10.66
7. <u>4851 - Capital Outlay on Village & Small Industries</u>						
State participation in share capital of West Bengal Handloom and Powerloom Dev. Corporation Ltd.	50:50	110.00	22.00	22.00	22.00	30.00
8. <u>2851 - Village & Small Industries</u>						
c) Decentralised Training Programme for Weavers	50:50	1.00	-	-	-	-
b) Opening of Sales Emporium of Apex Handloom Society & Handloom Corporation.	50:50	1.00	-	0.01	-	1.00
<u>CENTRAL SECTOR SCHEME</u>						
1. 2425 - Co-operation (Non-Plan Developmental) Subsidy on Sales of Handloom Cloth (Janata Cloth)	100% Central	6000.00	-	1150.00	1150.00	1788.00
2. 2851-Village & Small Industries						
a) Processing for Handloom Industries, Handloom Industry, Handloom & Power Loom processing facilities, Woolen processing centres of H. P. D. C.	100% Central	100.00	-	10.00	10.00	12.50

Name of Scheme	Pattern of sharing expenditure i.e. 50:50 100% etc.	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988 - 89		1989-90
				Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7
2. b) Census on Handloom	100% Central	7.00	-	8.00	8.00	-
c) Export Production Project	100% Central	7.00	-	2.00	2.00	-
3. 6851 - Loan on Village & Small Industry Preloom & Postloom processing facilities- Woolen processing centres of H.P.D.C.	-	-	-	-	-	37.50
4. a) <u>2425 - Co-operation Scheme for</u> Scheme for Preloom and Postloom Processing facilities	-	-	-	-	-	10.75
b) <u>6425 - Loans for Co-operation</u> Scheme for Preloom and Postloom Processing facilities.	-	-	-	-	-	32.25
VII. <u>Transport</u>						
<u>Roads & Bridges</u> (Public Works Roads Department)						
1. Barabhum-Bundwan Road in Purulia District.	100%	-	Nil	Nil	Nil	Nil
2. Widening and Improved of Kharagpur-Balasore Road upto Orissa Border .	100%	-	Nil	Nil	Nil	Nil
3. Construction of Bridge over River Hooghly at Kalyani.	50%	-	37.79	42.99	42.99	50.00
4. Construction of Bridge over River Mahananda at Allalghat on 12 K.M. of Gazole-Sheragi-Chanchole-Harishchandrapur Road.	100%	-	8.25	14.24	14.24	25.51

Name of Scheme	Pattern of sharing (expenditure i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Statement GN-6. (Contd.) (Rs. lakhs)			
			Actual Expenditure 1987-88	1988 - 89 Allocation	1989-90 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6	7
5. Construction of Bridge over River Knge near Majlishpur in the District of Murshidabad.	50%	-	10.51	9.28	9.28	15.00
6. Construction of Bridge over River Mayurakshi near Gram Shalica in the District Murshidabad.	50%	-	11.00	23.20	23.20	50.00
7. Construction of Road from Khayrasole-Jamtara S.H. at Bihar Border via Bora.	100%	-	Nil	3.00	3.00	2.50
<u>IX. Science, Technology and Environment</u>						
1. Setting up of Remote Sensing Unit (New Scheme) (Development & Planning Department)	Not finalised	-	-	-	-	5.00
2. Setting up of a centre for management of Estuarine & Coastal Zones in West Bengal (New scheme) (Development & Planning Department)	-do-	-	-	-	-	13.50

Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988 - 89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7

General Economic Services
Tourism

Tourist Launch for the Sunderbans (Spill over from sixth Plan)	Centre : 7.00 sanctioned out of a total expenditure of 42.00 (3.50 was actually released during Sixth Plan).	3.50	Released : 050	--	7.00	-
Tourist cottages at Ajodhya Hills (Spill over from Sixth Plan)	Centre : Cost of civil Construction, internal Sanitary & Plumbing and internal electrical installation. State: Land acquisition, site development, Water & electric connection, approach road, furniture, furnishings, equipment, etc. (Centre sanctioned 8.51 and actually released 3.13 during the Sixth Plan).	5.38	-	To be Released : 3.38	3.38	-
Constuction of Trekkers' huts in Sandakphy-Phalut trekking Route (Spill-over from 6th Plan)(Centre sanctioned 7.87 and actually released 4.00 during 6th Plan)	-do-	3.87	-	3.87 (To be released)	3.87 (To be released)	-

Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Statement GN-6 (Contd)		(Rs. lakhs)	
			Actual Expenditure 1987-88	1988 - 89 Allocation	Anticipated Expenditure	1989-90 Proposed outlay
1	2	3	4	5	6	7
4. Construction of Tourist Lodge at Digba.	Centre : Cost of Civil construction internal Sanitary & Plumbing, internal electric ins-tallation.	40.17 (Sanctioned)	-	To be released	20.17	9.00 (To be proposed)
	State : Land acquisition & electric connection, approach roads, furniture, furnishings, equipment etc.	49.17 to be proposed)				
5. Yatri Nivas at Darjeeling	-do-	47.89 (Sanctioned)	-	-	-	37.39
6. Construction of additional Tourist Accommodation at Santiniketan	-do-	38.75 (Sanctioned)	Released 10.00	To be Released 28.75	20.75	28.75
7. Tourist Launch for cruises on the Hooghly	Centre : One hundred percent	46.28 (Sanctioned)	-	Released 16.00	16.00	30.28
8. Floating Lodge (Launch) for the Sunderbans (Bigger Scheme)	-do-	49.50 (Sanctioned)	-	Released 10.00	10.00	39.50
9. Tourist Accommodation at Mukutmonipur	Centre : Cost of civil construction, etc. only.	41.94 (Proposed to Centre)	-	Proposed 41.94	10.00	31.94
	State : Land acquisition, site development, water & electric connection, approach roads, furniture, furnishings, equipment, etc.					

Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	1988-89		1989-90
				Allocation	Anticipated Expenditure	Proposed
1	2	3	4	5	6	7
1. Construction of Tourist Lodge at Sagar Island	Centre: Cost of civil construction, etc. only.	44.55 (Proposed to Centre)	-	Proposed 44.35	10.00	34.35
	State : Land acquisition, site development, water & electric connection, approach roads, furniture, furnishings, equipment, etc.					
1. Wayside Facilities at Mechada	-do-	41.00 (Proposed to Centre)	-	Proposed 41.00	10.00	31.00
2. Tourist Accommodation at Falta	-do-	45.68 (Proposed to Centre)	-	Proposed 45.68	10.00	35.68
3. Tourist Accommodation at Cooch Behar	-do-	40.49 Out of construction cost of 52.03 (Proposed to Centre)	-	Proposed 40.49	10.00	30.49
4. Wayside Facilities	-do-	107.82 (Proposed to Centre)	-	-	-	107.82
5. Share facilities at the River Bank in Calcutta.	Centre : One hundred Percent	20.29 (Proposed to Centre)	-	Proposed 20.29	5.00	15.29
6. Introduction of Rafting in the Rapids of the Teesta and the Rangnet.	-do-	47.78 (Proposed to Centre)	-	Proposed 47.78	5.00	42.78

Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expenditure 1987-88	Statement GN-6 (Contd)		(Rs. lakhs)	
				1988 - 89	1989-90	Allocation	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7	8
<u>Civil Supplies</u>							
Huller Subsidy Scheme(F&S Department)	50:50	22.5	NIL	NIL	1.75	1.00	
[States' Share : Repayment of Loans]							
XI. <u>Social Services.</u>							
<u>Education.</u>							
1. Strengthening of administrative structures preparatory activities for continuing state Adult education Programme.	NR	NR	NR	10.00	10.00	15.00	
2. Setting up of a shramik Viodyapith at Calcutta.	NR	NR	NR	4.50	4.50	5.50	
3. Functional Literacy Projects	NR	NR	NR	130.00	130.00	650.00	
4. Post Literacy and followup Programme	NR	NR	NR	20.00	20.00	67.00	
5. National Service Scheme	NR	NR	NR	35.00	35.00	40.00	
TOTAL:				199.50	199.50	777.50	
<u>Sports and Games</u>							
Central Sector(New Schemes)	50:50	-	743.42	10.13	162.70	78.09	
<u>Health</u>							
<u>Medical & Public Health</u>							
1. Prevention and Control of Visual Impairment and Blindness	100%	Not fixed	49.50	31.87	35.00	36.75	
2. Reorientation of Medical Education	50:50	Not fixed	9.00	-	6.50	6.50	
3. Training of Specialists and para Medical Workers.	100%	Not fixed	-	0.50	0.50	0.50	
4. National School Health Services Scheme	100%	Not fixed	1.20	-	1.20	1.25	

Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Statement GN-6 (Contd.)			(Rs. lakhs)
			Actual Expend. 1987-88	1988 Allocation	1988-89 Anticipated Expenditure		1989-90 Proposed Outlay
1	2	3	4	5	6	7
5. Post Graduate Medical Education in Indian System of Medicine	100%	Not fixed	2.50	2.60	2.70	2.85
6. National Malaria Eradication Programme (Rural)						
7. National Malaria Eradication Programme (Rural)	50:50	Not fixed	204.55	208.56	206.00	300.00
8. National Malaria Eradication Programme (Urban)				8.76		
				217.32		
9. National Filariasis control Programme	50:50	Not fixed	7.00	10.00	10.00	10.00
10. National Leprosy Control Programme	100%	-do-	90.00	90.00	90.00	95.00
11. National T.B. Control Programme	50:50	-do-	84.00	76.00	88.00	92.00
12. Training and Employment of Multipurpose workers.	50:50	-do-	5.25	12.95	5.50	5.75
13. Training of ANMs and Dais	50:50	-do-	2.00	2.00	1.00	2.00
14. Family Welfare Programme	100%	-do-	3502.25	3841.55	3841.55	4000.00
Water supply & sanitation						
Accelerated Rural Water Supply Programme	% matching grant for MNP	4800.00	1608.72	1724.00	1724.00	1810.00
a) Piped water supply	-	-	1254.00	1402.00	1402.00	1429.00
b) O & M piped water supply	-	-	160.80	172.00	172.00	181.00
c) Spot Sources (Rig Bored Tubewell)	-	-	193.92	150.00	150.00	200.00
<u>URBAN DEVELOPMENT</u>						
1. Integrated Development of Small and Medium Towns.	50:50	1400	86.84	200	200	169
2. Special component Plan for Scheduled Castes- Programme for Liberation of Scavengers by conversion of Service privies instd sanitary Latrines in Municipal Towns.	50:50	1200	200.00	300	300	350
3. Urban Basic Services	2:2:1	50	2.25	11	11	10

Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Statement GN-6 (Contd)			(Rs. lakhs)
			Actual Expdr. 1987-88	1988 - 89		1989-90
1	2	3	4	Allocation	Anticipated Expenditure	Proposed Outlay
<u>Labour & Labour Welfare.</u>						
1. Central sector (New Scheme) to strengthen Employment Exchange for Promotion of self Employment (Pilot Project)	Central Assistance upto Rs. 60,000/- against Salaries.	N.A.	0.77	0.60	0.87	0.92
2. Centrally sponsored (New Schemes) setting up of Special Cell in normal Employment Exchanges for promoting employment of P.H. persons.	100%	N.A.	1.81	1.85	2.08	2.17
3. Centrally sponsored (New Schemes) upgradation of I.T.I.S for improving the qualities of training.	50:50	N.A.	6.35	8.00	8.00	61.00
<u>SOCIAL SECURITY & WELFARE (R&W DEPTT.)</u>						
1. National Programme on Improved chullahs (Wood stoves)	100%	No target fixed for plan period from year to year by Govt. of India.	-	50.00	50.00	50.00
2. Construction of working womens' Hostels	75%	30.00	2.45	3.00	3.00	4.00
3. Scheme for Training Programme for Women in Distress.	50:50	13.00	2.04	4.00	4.00	4.50
4. Integrated child Development Services (Entire expenditure and Administrative costs, etc. except cost of providing supplementary Nutrition which is met from MNP is borne by Government of India)	100%	6000.00	-	1286.00	1286.00	1630.58
5. Services for Children in Need of care and Protection.	50:50	140.00	31.00	32.50	32.50	32.50

Name of Scheme	Pattern of sharing Expenditure (i.e. 50:50 100% etc.)	Seventh Plan Outlay (1985-90)	Actual Expdr. 1987-88	1988 - 89		1989-90 Proposed Outlay
				Allocation	Anticipated Expenditure	
1	2	3	4	5	6	7

6. Wheat Based supplementary Nutrition programme for Pre-School Children and Nursing and expectant mothers - (Entire cost of recipe @ 50 paise per head per day is to be borne by Govt. of India costs of transport, utensil and honorarium of organisers and helpes are borne by the State Government.)	100%	No target fixed for 7th Plan period by Government of India	-	110.00	110.00	110.00
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XII. GENERAL SERVICESPublic Works - Jails

Modernisation of Prison administration during 1987-90.	50:50	1000.00	16.32	300.00	300.00	178.25
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DRAFT ANNUAL PLAN 1989-90

Tribal Sub-Plan - Outlay & Expenditure

(Rs. lakhs)

Head of Development	Seventh Plan 1985-90			1987-88 Actuals			1988-89 Anti-Expenditure			1989-90 Proposed outlay		
	State Plan outlay	Flow to tribal sub-plan	% age to total plan outlay	State Plan outlay	Flow to tribal sub-plan	% age to total plan outlay	State Plan outlay	Flow to tribal sub-plan	% age to total plan outlay	State Plan outlay	Flow to tribal sub-plan	% age to total plan outlay
2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Agriculture & Allied Services</u>												
Crop Husbandry	8630.69	456.14	5.29	1020.46	78.71	4.86	2286.00	132.55	5.80	2210.95	129.69	5.87
Soil & Water Conservation	893.00	135.00	15.12	192.00	29.00	15.10	112.50	34.00	30.22	231.50	29.00	12.53
Animal Husbandry	2464.00	132.00	5.36	515.73	33.22	6.44	619.65	38.20	6.16	658.00	41.70	6.34
Fisheries	3800.00	190.00	5.00	814.02	42.00	5.16	900.00	53.00	5.89	945.00	50.00	5.29
Forestry & Wildlife	5647.00	1402.00	24.83	989.10	203.37	20.56	1325.00	293.00	22.11	1455.00	323.00	22.20
Storage & Warehousing	204.31	15.00	7.34	37.15	3.00	8.08	44.90	2.50	5.57	55.40	3.80	6.86
Agri. Financial Institution	200.00	-	-	25.56	-	-	40.00	-	-	52.50	-	-
Other Agricultural Programme												
Marketing & Quality Control	739.00	51.00	6.90	116.27	2.20	1.89	179.00	5.00	2.79	200.00	11.00	5.50
Co-operation	4000.00	-	-	580.19	17.45	3.01	800.00	48.53	6.07	872.50	48.08	5.51
Total :	26578.00	2381.14	8.96	4890.48	408.95	8.36	6307.05	606.78	9.62	6680.85	636.27	9.52
<u>Rural Development</u>												
Integrated Rural Development Programme (IRDP)	10000.00	1000.00	10.00	2345.63	234.56	10.00	2601.00	260.10	10.00	2700.00	270.00	10.00
Drought Prone Area Programme (DPAP)	1224.00	230.00	18.79	207.65	27.00	13.00	230.00	45.00	19.57	255.00	50.00	19.61

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Statement TSP-1 (Contd.) (Rs. lakhs)

Head of Development	Seventh Plan 1985-90			1987-88 Actuals			1988-89 Anti-Expenditure			1988-90 Proposed outlay		
	State Plan outlay	Flow to tribal sub-plan	% age to total plan outlay	State Plan outlay	Flow to tribal sub-plan	% age to total plan outlay	State Plan outlay	Flow to tribal sub-plan	% age to total plan outlay	State Plan outlay	Flow to tribal sub-plan	% age to total plan outlay
2	3	4	5	6	7	8	9	10	11	12	13	14
National Rural Employment Programme (NREP)	10000.00	200.00	2.00	*	*		*	*		2150.00	43.00	2.00
Land Reforms	4280.00	636.00	14.86	1973.00	294.95	14.95	525.00	77.70	14.80	500.00	78.75	15.75
Total :	25504.00	2066.00	8.10	4526.28	556.51	12.30	3356.00	382.80	11.41	5605.00	441.75	7.88
Special Area Programme	2402.00	358.00	14.90	522.80	87.04	16.65	350.25	100.23	28.62	360.45	104.00	28.85
<u>Irrigation & Flood Control</u>												
Major & Medium Irrigation	19500.00	2217.99	11.37	5485.22	635.56	11.59	4755.00	542.75	11.41	4843.00	499.44	10.31
Minor Irrigation	12100.00	851.55	7.04	1470.08	71.35	4.81	2580.00	136.60	5.29	3305.00	136.41	5.64
Command Area Development	900.00	60.00	6.67	74.12	-	-	155.00	10.00	6.45	155.00	10.00	6.45
Flood Control	10500.00	303.12	2.89	2086.05	83.30	3.99	2545.00	89.47	3.52	3157.00	148.09	4.69
Total :	43000.00	3432.66	7.98	9121.47	789.91	8.66	10035.00	778.82	7.76	11460.00	843.94	7.36
<u>Industries & Minerals</u>												
Village & Small Industries	8430.00	32.23	0.38	1566.03	2.70	0.17	1996.09	5.17	0.26	1874.65	7.07	0.38
<u>Transport</u>												
Roads & Bridges	5400.00	420.00	7.78	1440.00	86.40	6.00	1512.00	90.68	6.00	1585.00	93.63	5.91
<u>Other General Economic Services</u>												
District Planning	15000.00	900.00	6.00	1580.35	95.00	6.01	2040.00	122.40	6.00	2157.00	129.42	6.00

* As per M.R.E.P. guidelines atleast 10% of the total resources (State Share Central Share) is to be spent on schemes directly benefiting S.C. & S.T. People; no separate break-up for S.C. & S.T. is prescribed. Actual expenditure on this account was Rs. 407.11 lakhs out of total expenditure of Rs. 4086.28 lakhs, during 1987-88. This comes to 11.19% of the total expenditure which is above the targets. Actual expenditure on this account during the first six months of 1988-89 has been Rs. 225.80 lakhs out of the total expenditure of Rs. 2130.78 lakhs (10.60%).

Head of Development	Seventh Plan 1985-90			1987-88 Actuals			1988-89 Anti-Expenditure			1989-90 Proposed outlay		
	State Plan outlay	Flow to tribal sub-plan	% age to total plan outlay	State Plan outlay	Flow to tribal sub-plan	% age to total plan outlay	State Plan outlay	Flow to tribal sub-plan	% age to total plan outlay	State Plan outlay	Flow to tribal sub-plan	% age to total plan outlay
2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Social Services</u>												
General Education	-	-	-	-	-	-	6325.62	346.18	5.47	6780.14	382.37	5.64
Sports & Youth Services	850.00	95.00	11.18	65.90	10.00	15.17	130.00	13.00	10.00	136.00	11.00	8.09
Medical & Public Health	-	-	-	2720.00	166.50	6.12	2500.00	93.75	3.75	2900.00	111.48	3.84
Water Supply & Sainitation	8500.00	240.00	2.82	2395.45	58.00	2.42	2400.00	84.00	3.50	2600.00	90.00	3.46
Housing	500.00	30.00	6.00	18.10	1.84	10.17	83.85	7.50	8.94	78.79	9.00	11.42
Labour & Labour Welfare	3390.00	2.00	0.06	1049.28	1.92	0.18	1394.27	2.75	0.20	1488.00	6.01	4.44
Social Security & Welfare	1009.00	34.09	3.38	234.99	8.14	3.46	252.00	15.00	5.95	284.55	15.00	5.27
Nutrition	1241.00	99.28	8.00	243.98	-	-	583.00	80.20	13.76	705.45	94.00	13.32
Total : Social Services	15490.00	500.37	3.23	6727.70	246.40	3.66	13668.74	642.38	4.70	14972.93	778.86	5.20
<u>General Services</u>												
Public Works	200.00	30.00	15.00	39.60	5.94	15.00	125.00	18.75	15.00	125.00	18.75	15.00
TOTAL :	142004.00	10120.40	7.13	30414.71	2278.85	7.49	39390.13	2748.01	6.98	44820.88	3053.69	6.81

The Statement is not an exhaustive one. Some of the Departments have not reported their information in respect of Tribal Sub Plan.

Draft Annual Plan 1989-90 - Tribal Sub-Plan-Physical Targets/Achievements

TE : WEST BENGAL

I t e m	Unit	1979-80	Seventh Plan	1987-88	1988-89		1989-90
		level	1985-90 target.	Achievement	Target	Anticipated Achievement	Target proposed
2	3	4	5	6	7	8	9
<u>Agriculture & Allied Services.</u>							
<u>Crop Husbandry</u>							
Subsidised sale of quality seeds.	M.T.	-	-	-	150	150	300 (6000 families)
Scheme for strengthening of state plant protection organisation including quality control of pesticides.	H.A.	-	-	2400	3000	3000	3600 (3600 families)
Oilseed Development including Sunflower	No. of D.O.	-	-	2500	2500	2500	5000 (5000 families)
Farmers study tour within and outside the State.	No. of Participants	-	-	180	270	270	300 (300 families)
Popularisation of new varieties and package of through minikits.	Nos.	-	-	34000	20000	33000	25000 (25000 families)
Project for increasing production and productivity of rice.	No. of minikits seed and fertilisers.	-	-	19048	19048	19048	19048 (19048 families)
Training of farmers in the maintenance of pumping sets and other Agriculture implements.	Nos.	-	-	60	60	66	60 (60 families)
Special programme for foodgrain production.	-	-	-	-	-	-	N. A.

Sl. No.	I t e m	U n i t	1979-80 level	Seventh Plan 1985 - 90 target.	1987-88 Achievement	1988-89		1989-90 target proposed
						Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
9.	Potato & Vegetable Development	Mandays	-	-	6160	9960	9604	10671
10.	Re-organisation of Horticultural Research & Development.	No. of Planning materials.	-	-	-	20000	-	25000 (8000 families)
11.	Lac Industries	No. of beneficiaries	350	2725	2000	2000	2000	2000
<u>Soil and Water Conservation</u>								
1.	Scheme for extension of soil conservation work and waste lands and agricultural land on water shed basis in plains.	H.A.	-	-	741	1050	1050	6300 (families)
2.	Forest land	'000.ha.	-	0.885	0.189	0.195	0.400	0.120
<u>ANIMAL HUSBANDRY & VETERINARY SERVICES</u>								
<u>ANIMAL HUSBANDRY :</u>								
1.	Establishment of family based programme for subsidiary occupation of the welfare of Tribal families with Goat/Sheep/Inhouse Dairy/Pig/Poultry and Duck units.	No. of families	-	3850	1233	1332	1332	1422
2.	Free distribution of fodder Minikits to encourage Tribal families for cultivation of fodder.	No. of kits.	-	13490	2826	7750	7329	20000
3.	Support to Backyard Poultry including distribution of breeding genetic materials for upgrading local animals for higher production (Cow/Buck/Cock/with hen/Duck etc.)	No. of units.	-	5000	1350	300	300	190

Sl. No.	I t e m	U n i t	1979-80 level	Seventh Plan 1985 - 90 target	1987-88 Achievement	1988-89		1989-90 target proposed
						Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
4.	Artificial Insemination with Exotic Cross bred bull semen.	Lakh	-	170100	30500	40000	40000	40100
5.	Establishment of Fodder Demonstration plots with perenial fodder crops.	Nos.	-	-	-	85	85	100
6.	Establishment fodder extension centres in 10 cottahs land through Gram Panchayat.	Nos.	-	-	-	25	25	30
7.	Artificial insemination based programme for rural employment through custom service.	Nos.	-	-	7	20	20	7
8.	Establishment of Artificial Insemination Centres/Sub-centres.	Units.	-	14	-	14	14	Dropped.
<u>VETERINARY SERVICES :</u>								
1.	New Veterinary Hospitals	-	-	5	-	1	1	1
2.	Veterinary Dispensaries	-	-	25	-	7	7	2
3.	Veterinary Aid Centres	-	-	40	-	6	6	5
4.	Strengthening of the existing A.I. Centre & adoption of Frozen Semen Technology in the Tribal Areas.	-	-	15	5	5	5	5
<u>F I S H E R I E S :</u>								
1.a)	Economic uplift of tribal people through operation of piscicultural development schemes in Tribal Areas.	Families No.	Not Assessed.	9500	1069	700	1200	1350
b)	Schemes for development of aquaculture (PFDA) in tribal areas (World Bank aided Inland Fisheries Project).	Families No.	-do-	Included in Item 'A' above.	795	1400	800	550

tp/-

Sl. No.	Item	Unit	1979-80 level	Seventh Plan 1985-90 target.	1987-88 Achievement	1988-89		1989-90 target
						Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
II.	Plan schemes outside Tribal Areas Sub-Plan.	Families No.	Not assessed.	Not fixed	-	500	-	-
Total : I + II :-				9500	1864	2600	2000	1900

FORESTRY :

1.	Plantation or quick growing service	000 Ha.		3.200	0.444	0.115	0.530	0.200
2.	Economic & Commercial Plantation	000 Ha.		1.900	0.266	0.260	0.231	0.310
3.	Social Forestry	000 Ha.		20.400	6.798	5.000	17.225	13.700
4.	<u>Aforestation</u>							
	a) Rural fuelwood plantation (state component)	000 Ha.		0.700	0.195	0.120	0.145	0.120
	b) Area Oriented fuelwood & Fodder Plantation (state component)	000 Ha.		-	-	-	-	-
	c) Silvi pastural farms (state component)	000ha.		-	-	-	-	-
5.	<u>Communication</u>							
	a) New roads	Km.		2.0	-	-	-	-
	b) Improvement of existing roads	Km.		2.0	2.0	2.0	2.0	2.0
6.	<u>Production of some selected forest Products.</u>							
	a) Timber Extraction	000 Cum		110.000	29.328	17.000	17.000	18.000
	b) Fuelwood Stacks	000 Cum			5.815			

Statement TSP-2 (Contd.)

I t e m 2	U n i t 3	1979-80 level 4	Seventh Plan 1985-90 target. 5	1987-88 Achievement 6	1988-89		1989-90 target proposed 9
					Target 7	Anticipated Achievement 8	
<u>Storage and Warehousing</u>							
Distribution of Metallic bins	Nos.	-	-	400	400	400	720 (720 families)
Subsidy to small farmers for construction and improvement of storage structure.	Nos.	-	-	80	60	60	80 (80 families)
<u>Other Agricultural Programme</u>							
<u>Marketing and Quality Control.</u>							
Market Development	Nos.	-	-	-	2	2	2
Scheme for development of farm to market link road.	Km.	-	-	1	4	1	5
Subsidy to Bullock cart users.	Nos.	-	-	-	150	150	75 (75 families)
<u>Co-operation</u>							
Co-operation	Lamp	51	130	80	15	15	30
<u>Rural Development</u>							
Integrated Rural Development Programme (I. R. E. P.)	No. of families		125000	14920	23394	23394	24563
Brought Prone Areas Development Programme	a)M.I.-Ha.	-	-	5292	9800	8820	9800
	b)S.C.-Ha.	-	-	5292	9800	8820	(58800 families) 9800
National Rural Employment Programme(NREP)	Lakh mandays	-	15.60	3.62	4.96	4.96	3.03
<u>Land Reforms</u>							
Development and cultivation of surplus land. (Agri. Deptt.)	Ha.	-	-	100	135	135	-

I t e m	U n i t	1979-80 level	Seventh Plan 1985-90 target	1987-88 Achievement	1988-89		1989-90 target proposed
					Target	Anticipated Achievement	
2	3	4	5	6	7	8	9
No. of beneficiaries of vested agricultural land (L & L.R. Department)	Person	199133	50000	*			
No. of Bargaadar recorded (L & L.R. Deptt.)	Person	155002	40000	5860	3000	3000	3000
No. of beneficiaries of homestead land (L & L.R. Deptt.)	Family		15000	1608	2000	2000	2000
<u>Special Area Programme</u>							
Agricultural Development in special problem areas like Kanksa, Bud Bud, Ausgram, Gopiballavpur and Ayodhya hills.	M. I.-Ha.	-	-	162	272	272	248 (1488 families)
	D. C.-No.	-	-	80	136	136	124 (124 families)
Agricultural Development of North Bengal - Dutch assisted Project.	M. I.-Ha.	-	-	153	262	262	331
	S. C.-Ha.	-	-	352	600	600	760
<u>Backward Areas - Other areas</u>							
Development of Jhargram (Midnapore District)							
1. <u>Minor Irrigation :</u>							
a) Tank Diversion Weir (Area under Irrigation)	Hects.	180	552	100	100	100	182
b) Lift Irrigation, Tubewell (Area under Irrigation)	Hects.	170	400	100	100	100	50
2. <u>Forestry :</u>							
Farm Forestry and other plantation (Area under Plantation)	Hects.	160	326	-	-	-	-

* Since all the available land upto 31.3.87 has been transferred to Panchayat Department the beneficiaries of vested land cannot be created by this Department.

I t e m	U n i t	1979-80 level	Seventh Plan 1985-90 target.	1987-88 Achievement	1988-89		1989-90 target proposed
					Target	Anticipated Achievement	
2	3	4	5	6	7	8	9
<u>3. Road :</u>							
a) Surfaced	Km.	5	30	25	2	2	4
b) Unsurfaced	Km.	2	35	8	8	8	15
4. Education	No.	-	158	2	11	11	16
<u>Irrigation and Flood Control</u>							
1. Major and Medium Irrigation Projects.	No. of families	-	9750	2150	2050	2050	1900
2. Minor Irrigation (including Minor Irrigation Schemes in crop Husbandry Sector)	'000 ha. No. of families benefitted.	-	25.50 (20000)	3.87	5.90	5.90	6.98
3. Command Area Development	'000 Ha.	-	9.00	0.40	0.40	0.40	0.50
4. Flood Control Projects	No. of families.	-	2250	440	400	400	650
<u>E n e r g y (Power)</u>							
Village Electrification	No.	-	No target fixed.	138	175	175	190
<u>Industry & Minerals</u>							
<u>Village and Small Industries</u>							
1. Small scale Industries including Industrial Co-operatives.	No. of Beneficiaries	80	930	365	400	400	425
2. Coi Industries.	"	2	25	2	3	3	3
3. Khadi & Village Industries	"	125	4000	725	850	850	875
4. Handicrafts Industries	"	130	2000	300	300	300	325

Statement TSP-2 (Contd.)

I t e m	U n i t	1979-80 level	Seventh Plan 1985-90 target.	1987-88 Achievement	1988 - 89		1989-90 target proposed
					Target	Anticipated Achievement	
2	3	4	5	6	7	8	9

T r a n s p o r t

Roads & Bridges.	kms.	150	330	324	325	325	330
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S o c i a l S e r v i c e sE d u c a t i o nGeneral Education

1. Establishment of Primary Education

2. Appointment of teachers

3. Construction of building

4. School dress to the girls student 100% girls students.

5. Distribution of free text books
6. Physical Education All students.

7. a) Enrolment Classes 1 to V '000 430 378 413 413 421

b) Enrolment Classes VI to VIII '000 104 66 76 76 84

8. Adult Education 1000 7.38 470.00 62.00 60.00 60.00 80.00

S p o r t s & Y o u t h S e r v i c e s

1. Youth Centre Schemes - - 45 Block Youth 7 Block youth offices. - - -

2. Development of Rural Sports - - 300 Play grounds Football in all Blocks. 3 Playground football in all Blocks. - 1 Playground Football or Volley in all Blocks.

I t e m	U n i t	1979-80 level	Seventh Plan 1985-90 target.	1987-88 Achievement	1988 - 89		1989-90 target proposed
					Target	Anticipated Achievement	
2	3	4	5	6	7	8	9
3. Information centre at Block level or District level.	-	-	To open information centres in all Blocks & Districts.	20 Centres.	Centres in all Tribal Blocks.	-	Centres in all Tribal Blocks.
4. Sports Coaching	-	-	150 Coaching Centres.	20 Centres.	15 Centres.	-	15 Centres.
5. Open Air Stage	-	-	25 Stages	-	-	-	-
6. Gynasium & Purchase of gymnastic equipments.	-	-	100 Gymnasium.	-	2 Gymnasium	-	2 Gymnasium.
7. Excursion of students & Socio-economic & Cultural survey & research on Youth life & different youth welfare schemes aiming at enrichment of Youth life.	-	-	10000 Youths.	850 Students & Youths.	600 Students & Youths.	-	600 Students & Youths.
8. Vocational training & Self-employment promotional scheme.	-	-	15000 unem- ployed youths may be trained.	25 Centre, 750 unem- ployed youths trained.	10 Centre, 350 unem- ployed youths may be trained.	-	10 Centres 350 unem- ployed youths may be trained.
9. District Youth Centre	-	-	16 Centres	-	-	-	-
<u>Medical & Public Health</u>							
1. Primary Health Centre	Nos.	-	2	21	5	5	5
2. Community Health Centre	Nos.	1	2	New - By Conversion-II	5 5	5 5	5 5
3. Hospitals	Nos.	-	2	-	-	-	-

Statement TSP-2 (Contd.)

S. No.	I t e m	U n i t	1979-80 level	Seventh Plan 1985-90 target.	1987-88 Achievement	1988 - 89		1989-90 target proposed
						Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9

Water Supply & SanitationRural Water Supply

Fiped Water Supply	No.	-	8	2	2	1	1
Spot Sources (Z. P.)	No.	-	690	143	250	170	192
R. B. T. W.	No.	-	-	19	-	30	37

H o u s i n g :

Distribution of House sites and grant of construction assistance.	No. of families.	-	1500	207	453	453	513
---	------------------	---	------	-----	-----	-----	-----

Labour & Labour Welfare

1. Opening of Emp. Exchange		-	1	1	-
2. Opening of E.I. & A.B.X.		-	2	2	2
3. Opening of Spl. Cell for P.H. Persons		-	2	2	-
4. Opening of E.M.I. Unit.		-	1	1	1
5. S.E.S.R.U.		22	3250	3250	3250
			beneficia-	(5% of	(5% of
			ries.	65000)	65000)

WELFARE OF HANDICAPPED

1. Assistance to Physically Handicapped in all Districts (Disability Person)		120	78	40	40	40
--	--	-----	----	----	----	----

Sl. No.	Item	Unit	1979-80 level	Seventh Plan 1985-90 target	1987-88 Achievement	1988 - 89		1989-90 target proposed
						Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
2.	Economic Rehabilitation to Physically Handicapped and Mentally Retarded persons.			152	-	-	-	-
<u>WOMEN'S WELFARE</u>								
1.	Grant of pension to Destitute widows -			118	67	40	40	40
<u>CHILD WELFARE</u>								
1.	Establishment of I.C.D.S. Projects (State Sector)			*	*	*	*	*
2.	Grant-in-aid to Voluntary organisation for services for Children in need of care and protection.			1375	125	125	125	125
3.	Establishment of Crèches for children of working women.			1	-	-	-	-
<u>NUTRITION</u>								
C.	General				80000	99000	99000	105000

* Included under item Nutrition - C. General.

N.B. :- The Statement is not an exhaustive one as some of the concerned Departments have not reported their figures.

STATEMENT - S.C.P.-1

Draft Annual Plan -1989-90- State Plan

Outlay under Special Component Plan to Scheduled Castes

(Rs. lakhs)

Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88 Actual			Annual Plan 1988-89			Annual Plan 1989-90 out-		
	Agreed State Plan outlay	Flow to Special Component plan	%age to the total outlay	Expenditure State Plan outlay	Flow to Special Component plan	%age to the to- tal out- lay	Anticipated Expenditure State plan outlay	Flow to S.C. plan outlay	%age to total outlay	State plan outlay	Flow to S.C. plan outlay	%age to total outlay
2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Agriculture & Allied Services</u>												
Crop Husbandry	8630.69	1991.40	23.07	1620.46	369.69	24.05	2286.00	572.21	25.03	2210.95	579.61	26.22
Soil & Water Conservation	893.00	183.00	20.49	192.00	31.50	16.41	213.50	36.00	16.86	231.50	36.00	15.55
Animal Husbandry	2464.00	620.00	25.16	515.73	93.05	18.04	619.65	116.05	18.73	658.00	126.65	19.25
Fisheries	3800.00	1102.00	29.00	814.02	200.73	24.66	900.00	300.00	33.33	945.00	261.00	27.62
Forestry & Wildlife	5647.00	895.00	15.85	989.10	131.26	13.27	1325.00	177.00	13.36	1455.00	197.00	13.54
Food, Storage & Warehousing	204.31	21.85	10.69	37.15	3.00	8.08	44.90	4.50	10.02	55.40	6.70	12.09
Other Agricultural Programme :-												
Marketing & Quality Control	739.00	113.00	15.29	116.27	4.00	3.44	179.00	30.50	17.04	200.00	33.00	16.50
Cooperation	4000.00	-	-	560.19	52.68	9.08	800.00	147.28	18.41	872.50	150.36	17.23
Total : Agri. & Allied Services:	26378.00	4926.25	18.68	4864.92	905.91	18.62	6368.05	1383.54	21.73	6628.35	1390.32	20.98
<u>Rural Development</u>												
Integrated Rural Development Programme (I R D P)	10000.00	2500.00	25.00	2345.63	586.40	25.00	2601.00	622.60	23.94	2700.00	675.00	25.00
Backward Prom. Area Programme (BAP)	1224.00	374.00	30.56	207.65	45.90	22.10	230.00	90.00	39.13	255.00	100.00	39.22
Non-Backward Rural Employment Programme (N R E P)	10000.00	800.00	8.00	No separate SCP figure			is available.			2150.00	172.00	8.00
Other Schemes	4280.00	1188.00	27.76	1973.00	547.07	27.73	525.00	150.80	28.72	500.00	144.37	28.87
Total : Rural Development:	25504.00	4862.00	19.06	4526.28	1179.37	26.06	3356.00	863.40	25.73	5605.00	1091.37	19.47
Total : All Programme	4902.00	375.00	7.65	1273.74	419.44	34.14	1150.25	635.07	52.60	1200.45	632.30	52.67

Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88			Annual Plan 1988-89			Annual Plan 1989-90		
	Agreed State plan outlay	Flow to Special Compo- nent plan	%age to total outlay	Actual Expenditure State Plan outlay	Flow to S.C. plan	%age to total outlay	Anticipated Expenditure State plan outlay	Flow to S.C. plan	%age to total outlay	proposed State plan outlay	Flow to S.C. plan	%age to total outlay
	2	3	4	5	6	7	8	9	10	11	12	13	14
<u>Irrigation & Flood Control</u>												
Major & Medium Irrigation	19500.00	3960.48	20.31	5485.22	1117.60	20.37	4755.00	896.00	18.84	4843.00	1119.13	23.11
Minor Irrigation	12100.00	3290.05	27.19	1476.09	210.47	14.67	2580.00	513.20	19.89	3305.00	777.26	23.52
Command Area Development	900.00	180.00	20.00	74.12	-	-	155.00	25.00	16.13	155.00	45.00	29.03
Flood Control	10500.00	825.81	7.86	2086.05	324.18	15.54	2545.00	332.65	13.07	3157.00	790.03	25.05
Total : Irrigation & Flood Control	43000.00	8256.34	19.20	9121.48	1658.25	18.18	10035.00	1766.85	17.61	11460.00	2732.32	23.84
<u>Industry & Minerals</u>												
Village & Small Industries	8430.00	153.20	1.82	1566.03	38.59	2.46	1996.09	42.73	2.14	1874.05	54.59	2.91
<u>Transport</u>												
Roads & Bridges	5400.00	1534.00	28.41	1440.00	316.00	21.94	1512.00	332.48	21.99	1585.00	349.02	22.02
<u>Other General Economic Services</u>												
District Planning	15000.00	3450.00	23.00	1580.35	363.48	23.00	2040.00	469.20	23.00	2157.00	496.11	23.00
<u>Social Services</u>												
General Education	-	-	-	-	-	-	6352.62	996.20	15.68	6789.14	1111.70	16.40
Sports & Youth Services	850.00	110.00	12.94	65.90	10.00	15.17	130.00	16.00	12.31	136.00	11.00	8.09
Medical & Public Health	-	-	-	2720.00	478.90	17.61	2500.00	399.95	16.00	2900.00	453.67	15.64

Sl. No.	Head of Development	Seventh Plan 1985-90			Annual Plan 1987-88			Annual Plan 1988-89			Annual Plan 1989-90		
		Agreed State plan outlay	Flow to S.C. plan	%age to total outlay	Actual Expenditure State plan outlay	Flow to S.C. plan	%age to total outlay	Anticipated Expenditure State plan outlay	Flow to S.C. plan	%age to total outlay	outlay proposed State plan outlay	Flow to S.C. plan	%age to total outlay
1	2	3	4	5	6	7	8	9	10	11	12	13	14
	Water Supply & Sanitation	8500.00	1700.00	20.00	2395.16	311.00	12.98	2400.00	479.80	19.99	2600.00	520.00	20.00
	Housing	500.00	100.00	20.00	18.10	5.00	27.62	83.85	22.50	26.83	78.79	27.00	34.27
	Urban Development	6200.00	1850.00	29.84	1293.48	307.00	23.73	1300.00	454.00	34.92	1500.00	535.00	35.67
	Labour & Employment	3390.00	4.00	0.12	1010.00	18.93	1.87	1330.75	1.39	0.10	1332.00	144.50	10.83
	Social Security & Welfare	1009.00	96.66	9.58	239.44	20.44	8.54	252.00	20.50	8.13	284.55	22.12	7.77
	Nutrition	1241.00	248.00	19.98	243.98	95.67	39.21	583.00	86.80	14.89	705.45	124.00	17.58
	<u>Total: Social Services</u>	21690.00	4108.66	18.94	7986.06	1216.94	15.61	14932.22	2477.14	16.59	16316.93	2948.09	18.07
	<u>General Services</u>												
	Public Works	200.00	55.00	27.50	39.60	10.89	27.50	125.00	34.37	27.50	125.00	34.37	27.50
	<u>Grand Total :</u>	150504.00	27720.45	18.42	32353.46	6136.87	18.97	41514.61	7974.78	19.21	46952.38	9729.39	20.71

N.B. The Statement is not an exhaustive one. Some of the Departments have not furnished their information in respect of S.C. Plan for Scheduled Castes.

Draft Annual Plan, 1989-90 - Special Component Plan -

Physical Targets

STATE : WEST BENGAL.

Sl. No.	I t e m	Unit (No. of families)	Seventh Plan 1985-90 target.	1987-88 Achievement	1988-89		1989-90 target proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
<u>Agriculture & Allied Services</u>							
<u>Crop Husbandry</u>							
1.	Subsidised sale of quality seeds.	M.T.	-	-	1000	1000	2200 (4400 famil
2.	Distribution of soil conditioners.	Ha.	-	1100	1000	1000	1000 (6000 famil
3.	Scheme for strengthening of the State Plant Protection Organisation including quality control of pesticides.	Ha.	-	1000	5000	5000	5500 (11000famil
4.	Oilseed Development including Sunflower	No.of D.C.	-	7920	8400	84000	14000 (14000 famil
5.	Development of cotton and other fibre crops.	Ha.	-	316	230	230	258 (1548 famil
6.	Pulses Development	No.of D.C.	-	16551	15000	15000	35172 (35172 famil
7.	Development of Tobacco	No.of D.C.	-	760	950	950	1425 (1425 fam
8.	Development of plantation crops (Coconut)	No. of Seedlings.	-	-	200000	160000	210000 (42000 fari
	(Cashew)	Ha.	-	-	400	320	420 (2520 famil
9.	Sugarcane & Sugarbeet Development	No.of D.C.	-	-	1500	1500	1625 (1625 famil
10.	National Pulses Development Project	No.of D.C.	-	-	1344	1344	2068 (2068 fan

tp/-

S l. No.	I t e m	U n i t	Seventh Plan 1985-90 Target	Statement SCI-2 (Contd)		
				1987-88 Achievement	1988-89 Target	1988-89 Anticipated Achievement
1	2	3	4	5	6	7
11.	Special Programme for foodgrains Production		-	-	-	-
12.	Popularisation of new varieties and package of practices through minikits.	No. of Minikits.	-	78120	40000	40000 (45000)
13.	Farmers' study tour within and outside the state.	Nos. of farmers.	-	102	220	220 (256 fa
14.	Specialised higher training in agriculture.	Nos. of trainees.	-	-	10	10 (30 fam
15.	Farmers' Training Centre	No. of participants.	-	21000	35000	30625 (35000 i
16.	Project for increasing production and productivity of Rice	No. of minikits Seed ferti- liser.	-	152380	152380	172000 (172000
17.	Dryland/Rainfed Crop demonstration.	No. of D.C.	-	-	400	400 (400 fa
18.	Training of farmers in the maintenance of pumping sets and other Agril. implements.	No. of trainees.	-	22	25	28 (35 fam
19.	Scheme for introduction and popularisation of improved implements and waterlifts.	No. of implements.	-	600	800	800 (1000 fa
20.	Potato and Vegetable development.	No. of D.C.	-	5000	5000	5000 (5000 i

Sl. No.	I t e m	Unit No. of families	Seventh Plan 1985-90 target	1987-88 Achievement	1988-89		1989 target
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	
21.	Re-organisation of Horticultural Research and Development.						
	a) Fruits	No. of minikits.	-	388	1000	930	1000 (1046)
	b) Fertilisers	No. of D.C.	-	77	200	186	200 (209)
22.	Scheme for assisting the Small and Marginal farmers in increasing agricultural Production.						
	a) Minikit or seeds and fertilisers for oilseeds and pulses.	No. of minikits.	-	176000	185000	170000	70000 (70000)
23.	Lac Industries	No. of beneficiaries	2800	NA	1600	1600	1650
	<u>Soil & Water Conservation</u>						
	1. Scheme for extension of soil conservation work on Wastelands and agricultural land watershed basis in plains and hills. (Agri. Deptt.)	Ha.	-	1568	1750	1750	1750 (10500)
	2. Forest Land (Forest Deptt.)	'000 ha.	0.275	71	85	186	6
	<u>ANIMAL HUSBANDRY</u>						
1.	Family based programme for subsidiary occupation on sheep/goat/House Dairy Duck/Foultry/Pig rearing etc. for the subsidiary income of S.C. families.	No. of families.	10900	2989	3100	3100	3200
2.	Free distribution of fodder to encourage fodder cultivation.	No. of Kits.	70000	15450	19000	16905	10000

tp/-

Sl. No.	I t e m	Unit (No. of families)	Seventh Plan	1987-88	Statement SCF-2 (Contd.)		
			1985-90 target	Achievement	Target	1988-89 Anticipated Achievement	1989 target
1	2	3	4	5	6	7	8
3.	Establishment of Fodder Extension Centres on 10 cottahs and through Gram Panchayet.	No. of Extension Centre.	9200	1620	2748	2400	1300
4.	Subsidised distribution of fodder seeds and cuttings to establish fodder demonstration plots.	Cottahs.	-	-	3600	3600	9000
5.	Establishment and continuation of State Poultry Farm Malda for production and distribution of chicks and Hatching egg.	No.	-	-	1	1	To be
6.	Support to Backyard Poultry and distribution of Boars/Darkes/Buck/Ram/Bull etc.	No.	-	-	450	450	590
7.	Artificial Insemination with exotic/exotic cross bred bull semen to cow.	Lakh	2.38	0.59	0.70	0.66	0.75
8.	Special Livestock Breeding Programme	No. of families.	650	135	140	140	150
9.	Artificial Insemination Based Programme for rural employment.	-do-	-	9	15	15	20
10.	Establishment of Artificial Insemination Centres and Sub-centres.	Units.	33	-	33	33	drop
<u>VETERINARY SERVICES</u>							
1.	State Veterinary Hospital	-	9	-	-	-	1
2.	Veterinary Dispensaries	-	90	-	14	14	8
3.	Veterinary Aid Centre	-	160	-	12	12	10
4.	Strengthening of the existing A.I. Centres & adoption of Frozen Semen Technology in the Scheduled Caste Area.	-	50	-	15	15	10

tr/-

Sl. No.	Item	Unit (No. of families)	Seventh Plan	1987-88	1988-89		198
			1985-90 target	Achievement	Target	Anticipated Achievement	pro. tar
1	2	3	4	5	6	7	

FISHERIES

<u>Direction & Administration :</u>		Families	Not				
Sub-Total :		No.	fixed.				
I. a)	Expansion of Extension wing & rendering services including publication of journals & setting up information units.	Families No.	-				
b)	Training of fish farmers' unemployed holding of fish farmers' field day educational tours etc.	-do-	-	2725	3185	3185	3120
c)	Importing training to fisherwomen in net making & repairing and ancillary skill development in fishermen's family.	-do-	-	1000	1200	1200	1200
Sub-Total : II :-				3725	4385	4385	4385
II.	<u>Inland Fisheries (A+B)</u>						
a)	Setting up of bundh breeding fish farm & portable hatcheries in different districts of the State.	Families No.	-	50	50	50	50
b)	State contribution in respect of development of tank fisheries through Institutional finance.	-do-	-	-	50	50	50
c)	Insurance of fish pond, pond fish, fish seeds.	-do-	-	-	-	-	-

Sl. No.	Item	Unit (No. of families)	Seventh Plan	1987-88	1988-89			1989
			1985-90 target.	Achievement	Target	Anticipated Achievement	target	
1	2	3	4	5	6	7	8	
	d) Subsidy/short term loan to spawn/fry growers/trade.	Families No.	Not fixed	-	-	-	-	
	e) Distribution of minikit and water conditioners and development of social fisheries.	-do-	-	11645	8815	8815	1000	
	f) Subsidy for fishing nets & fishery requisites in Inland Fishery sector.	Bigha -do-	-	-	-	-	-	
	g) Dev. of infrastructure facilities in Inland Fishery villages.	Common benefit						
		1) Tubewell	Families	3500	7000	5800	4200	
		2) Community hall	-	-	-	-	-	
		3) Road Km	-	-	-	-	-	
	h) Project for reclamation of beel for enhanced fish production.	-	-	-	-	-	-	
	i) Scheme for Dev. of aquaculture (FFDA)	Families No.	-	5159	5000	5000	5000	
	Sub-Total : III :-			20354	21715	20515	22300	
IV.	<u>Estuarine/Brackish water fisheries</u>							
	Assistance to set up brackish water fish farm in private sector.	Families No.	-	94	100	100	100	
V.	<u>Marine Fisheries</u>							
	a) Landing facilities in small fishing centres.	Families No.	-	-	-	-	-	

tp/-

Sl. No.	I t e m	Unit (No. of families)	Seventh Plan 1985-90 target	1987-88 Achievement	1988-89		1989 target
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	
	b) Minor fishing harbour & fish landing centre.	Families No.	-	2000	5000	5000	5000
	c) Development of infrastructural facilities in marine fishing villages.	-do-	Not fixed	-	1000	900	1000
	d) Share capital contribution to Fishermen's Cooperative societies for exploitation of marine resource.	-do-	--	1500	(Included in - X)		
	e) Marine Resources survey, standardisation of crafts & gears training at different centres for operation of mechanised crafts and gears.	-do-	-	175	200	200	
	f) Subsidy for fishing nets & fishery requisites in marine fisheries sector.	-do-	-	-	200	200	
	g) State contribution as grant to primary/ Central fishermen's Cooperative societies to avail NCDC assistance for exploitation of marine resources through off shore fishing.	-do-	-		INCLUDED IN - X		
	h) Construction of major fishing harbour at Coastal belt.	-do-	-	-	-	-	
	Sub-Total : V :-			3675	6400	6300	6375

VI. Processing preservation and marketing

a) Introduction of cold chain system for preservation of fish and improvement of transport (old name supply of insulated boxes for preservation of xx fish)	-do-	-	-	-	75	75	
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Sl. No.	I t e m	Unit (No. of families)	Seventh Plan 1985-90 target	1987-88 Achievement	1988 - 89		1989-90 target proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
	b) Dev. of transit and terminal markets including retail outlets.	Families No.	Not fixed	100	1000	500	500
	c) Regulation of fish markets and provision for required infrastructure.	-do-	-	-	-	-	-
	Sub-Total : VI -			100	1075	575	575
VII.	Assistance to public sector & other undertakings.	Families No.	Not fixed	-	-	-	-
VII.	Assistance to shipping development fund	-do-	-	-	-	-	-
IX.	<u>Committee & Other Bodies</u> Contribution to National Welfare Fund.	-do-	-	300	250	200	400
X.	<u>Fisheries Co-operatives</u>						
	a) Share capital contribution to West Bengal State Fishermen's Co-op. Federation Ltd.,	-do-	-	3500	3500	3500	2500
	b) Share capital contribution to Primary/Central Fishery Co-op. Societies to avail NCDC assistance.	-do-					
	c) Loans for crafts & gears fishery requisites to primary/central societies.						
	d) Loans for fish & stall						
	e) State contribution as grant to primary/central co-op. societies to avail NCDC assistance.						

tp/-

Sl. No.	I t e m	Unit (No. of families)	Seventh Plan 1985-90 target.	1987-88 Achievement	1988-89		1989-90 target proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8

f) Grant and managerial subsidy to Primary/
Central F.C.S.

Sub-Total : X :-

3500 3500 3500 2500

- XI. Other expenditure
a) Group personal Accident Insurance for active fishermen.
b) Scheme for housing of fishermen
c) Old age pension scheme for fishermen

Families No.	Not fixed.	65091	100000	100000	100000
-do-	-	-	-	-	-
-do-	-	-	-	-	6000

Sub-Total : XI :-
X

65091 100000 100000 106000

Total for special component plan for Scheduled Caste

96839 137425 135575 142635

Total for other fishery plan schemes outside the special component plan for Scheduled Castes.

- - - - - -

Total :- Fisheries

- - - - - -

Forestry :-

i) Plantation of Quick Growing Species	'000 Ha.	1.200	0.094	0.035	0.110	0.100
ii) Economic & Commercial Plantation	'000 Ha.	3.800	0.147	0.140	0.125	0.170
iii) Social Forestry	'000 Ha.	16.400	5.439	4.000	6.000	9.000
iv) Afforestation :						
a) Rural Fuelwood Pltn.(State component)	'000Ha.	0.400	0.130	0.000	0.100	0.080
b) Area oriented Fuelwood & Fodder Pltn.(State Component)	'000 Ha.	-	-	-	-	-
c) Silvi-Pastoral Farms(State component)	'000Ha.	-	-	-	-	-

Sl. No.	I t e m	Unit (No. of families)	Seventh Plan 1985-90 target	1987-88 Achievement	1988-89		1989-90 target proposed	
					Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	
	v) Communication :							
	a) New Roads	Km.	-	-	-	-	-	
	b) Improvement of existing Roads	Km.	-	-	-	-	-	
	vi) Production of some selected forest products :							
	a) Timber Extraction.	'000 CuM	-	-	-	-	-	
	b) Fuelwood Stacks	'000 CuM	-	-	-	-	-	
	<u>Storage and Warehousing</u>							
	1. Farmers' training in post-harvest Technology.			N.A.	N.A.	N.A.	N.A.	
	2. Construction of Rural Godowns	Nos.	-	-	2	1	2	
	3. Distribution of metallic bins.	Nos.	-	500	500	500	500 (5)	
	4. Subsidy to small farmers for construction and improvement of storage structure.	Nos.	-	66	100	100	133 (1)	
	<u>Other Agricultural Programme :</u>							
	<u>Marketing and Quality Control</u>							
	1. Scheme for development of farm to market link road.	K.M.	-	1	13	13	14	
	2. Development of Rural & Primary Market	Nos.	-	-	1	1	1	
	3. Scheme for training in grading of Jute growers.	No. of	-	2400	2400	2400	3000 (3)	
	4. Subsidy to Bullock cart users	No. of carts	-	-	150	150	120 (1)	
	<u>Co-operation :</u>	'000	325	25	22	25	27	
	<u>RURAL DEVELOPMENT</u>							
	<u>Special Programme for Rural Development</u>							
	1. Integrated Rural Development Programme (I.R.D.P.)	Number	312500	90560	58484	58484	61409	

tp/-

Sl. No.	I t e m	Unit (No. of families)	Seventh Plan 1985-90 target	1987-88 Achievement	1988 - 89		1989-90 target propos
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
2. Drought Prone Area Programme :							
	(a) M. I.	Ha.	-	603	1314	1182	1314 (7884 fami.
	(b) S.C.	Ha.	-	603	1314	1182	1314 (7884 fami.
3. Development & Cultivation of Surplus land.							
		Ha.	-	500	665	665	-
<u>RURAL EMPLOYMENT</u>							
	National Rural Employment Programme(NREP)	Lakh Mandays.	62.4	14.46	19.41	19.41	12.14
<u>LAND REFORMS</u>							
1.	No.of beneficiaries of vested agricultural land.	Persons	100000	N.A.	20000	*	
2.	No.of Bargaders Recorded	Persons	200000	N.A.	8000	8000	5000
3.	No.of beneficiaries of Homestead land	Family	30000	N.A.	8000	8000	5000
<u>SPECIAL AREA PROGRAMME</u>							
1. Agriculture Development of North Bengal -Dutch assisted Project.							
	(a) M.I.	Ha.	-	1332	1575	1575	1575 (9450 fami
	(b) S.C.	Ha.	-	1269	1500	1498	1500 (9000 fami
2. Development of Jhangran (Dev.& Plng.Deptt.)							
a)	Minor Irrigation	Ha.	190		70	70	50
b)	Road	K.M.	10		-	-	-
c)	Drinking Water Wells	No.	78		-	-	78
d)	Education (School & Colleges)	No.	48		13	13	13

* Entire available vested land upto 31.3.87 has been transferred to the Panchayet Department.
N.A. - Not available.

Sl. No.	Item	Unit (No. of families)	Seventh Plan 1985-90 target	1987-88			1988 - 89		1989-90 target proposed
				Achievement	Target	Anticipated Achievement	Target		
1	2	3	4	5	6	7	8	8	
3. Development of Sunderban Areas (Dev. & Planning Deptt.)									
	a) Agriculture and Allied Services (Crop Husbandry, Animal Husbandry and Fisheries)	Hac.	i) <u>Social Forestry</u> a) Mangrove-500 Hac.	38 Hac.	200 Hac.	200 Hac.	250 Hac.		
		Km.	b) Strip Plantation 3000 Km.	175 Km.	100 Km.	100 Km.	100 Km.		
		Hac.	c) Farm Forestry - 2200 Km.	619 Hac.	750 Hac.	750 Hac.	800 Hac.		
		Hac.	ii) <u>Fishery</u> a) Completion of two brackish Water Fisheries at Moushuni and Jharkhali Island.	20 Hac.	80 Hac.	80 Hac.	50 Hac.		
		Hac.	b) To bring 10,000 acres (4048 hac.approx.) of land on and average per year under 2nd crop for supporting small and marginal farmers.	2284 Hac.	1115 Hac.	1115 Hac.	2000 Hac.		
	b) Irrigation and Flood control	Km.	Excavation and Re-excavation of Derelict Channel. - 550 Km.	36.50 Km.	60 Km.	40 Km.	40 Km.		
	c) Transport and Communication	Km.	B.P.Read-732 Km.	50 Km.	80 Km.	80 Km.	60 Km.		
<u>IRRIGATION AND FLOOD CONTROL</u>									
	1. Major & Medium Irrigation Project.	No. of families	12500	2900	2500	2500	2800		

Sl. No.	I t e m	Unit (No. of families)	Seventh Plan 1985 - 90 target.	1987-88 Achievement	1988-89		1989-90 target proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
2.	Minor Irrigation	'000 Ha. (No. of families)	93.50 (60000)	10.82	18.59	18.59	22.5
3.	Command Area Development	'000 Ha.	33.00	1.00	4.40	4.40	5.00
4.	Flood Control Project.	No. of families	12500	2650	2650	2650	5300
	<u>Energy (Power)</u>						
	Village Electrification	No.	No fixed target	310	230	230	260
	<u>Industry & Minerals</u>						
	<u>Village & Small Industries</u>						
1.	Small Scale Industries including Industrial Co-operatives.	No. of beneficiaries	2800	N.A.	1200	1200	1300
2.	Coir Industry	"	100	N.A.	10	10	10
3.	Khadi & Village Industries	"	10000	N.A.	1440	1440	1500
4.	Handicrafts Industries	"	5400	N.A.	2500	2500	2600
	<u>Transport</u>						
	<u>Roads & Bridges</u>						
	Roads & Bridges (P.W.(Roads) Deptt.)	Kms.	150	N.A.	110	110	150
	<u>Social Services</u>						
	<u>1. General Education</u>						
	<u>Education Department</u>						
	1. Setting up of Primary Schools						
	2. Apptt. of Teachers.			N.A.			
	3. Construction of Schools						
	4. School dress to the girl students						
	5. Distribution of free text books						
	6. Physical Education						
	7. i) Enrolment to Classes I-V -		n1188	N.A.	856	856	856
	ii) - do- Classes VI-VIII		408	N.A.	319	319	319
tp/-	8. Adult Education	1000	900.00	N.A.	200.00	200.00	200
			N.A. Not Available.				

Sl. No.	I t e m	Unit (No. of families)	Seventh Plan 1985 - 90 target.	1987 - 88 Achievement	1988 - 89		1989-90 target proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
<u>Sports & Youth Services</u>							
1.	Development of Rural Sports	-	5 play fields in each of 57 blocks(57x5)	N.A.	10 play fields	2 play grounds Foot-ball & Volley ball in each Blocks.	5 play grounds each Block.
2.	Vocational training & self-employment promotional scheme.	-	About 12000 unemployed youths may be trained.	N.A.	About 900 unemployed youths may be trained in 32 centres.	About 1000 unemployed youths have been trained in 50 centres.	30 centres 900 unemployed youths trained.
3.	Information Centre at Block level & District level.	-	8 Centres	N.A.	In all Blocks.	In all Blocks.	In every Block & district quarters.
4.	Sports Coaching	-	100 coaching centres.	N.A.	40 Coaching Centres	30 Coaching Centres.	50 Centres.
5.	Gymnasium and purchase of gymnastic equipments.	-	8(eight) gymnasium centres.	N.A.	3(three) gymnasium Centres.	1 Centre	2 Centres.
6.	Open Air Stage	-	600 stages	N.A.	5 stages	-	2 stages.
7.	Excursion of students & socio-economic & cultural survey & research on youth life & different youth welfare schemes aiming at enrichment of youth life.	-	6000 youths	N.A.	2000 youths	1300 students & youth travelled.	1000 students & youths.
8.	District youth centre.	-	7 District youthCentres.	N.A.	3(three) District youth centres.	1 Centre	-

tp/-

N.A. - Not Available.

Sl. No.	I t e m	Unit (No. of families)	Seventh Plan 1985 - 90 target.	1987-88 Achievement	1988-89		1989-90 target proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
<u>Medical & Public Health</u>							
	1. Primary Health Centre	<u>One per</u> 5000 families	1	By Conversion-33	20	20	25
	2. Community Health Centre	<u>One per</u> 25000 families	3	By Conversion-2	5	5	5
	3. Hospitals	<u>One per</u> 12000 families	4		-	-	-
	4. Dispensaries	<u>One per</u> 6000 families	5		-	-	-
<u>Water Supply & Sanitation</u>							
I.	Urban Water Supply	'000 population	100	16.000	12.000	12.000	21.000
II.	Rural Water Supply (MNP).						
	a) Piped water supply	"	210	62.680	27.140	27.140	103.200
	b) Spot sources (ZP)	"	475	143.040	92.600	169.040	192.000
	c) RBTW			18.600		30.500	37.500
III.	Sanitation Services -						
	a) Rural Low cost Sanitation	"	20	2.44	0.700	1.700	4.000
	b) Urban Low cost Sanitation	"	5	1.000	0.900	0.900	1.000
IV.	Sewerage Services	"	7	1.000	6.000	-	6.000
<u>Housing</u>							
	Distribution of house-sites and grants of construction assistance.	No. of families	5000	N.A.	1340	1340	1604

N.B. : The Seventh Plan size has not yet been fixed.

Sl. No.	I t e m	Unit (No. of families)	Seventh Plan 1985 - 90 target	1987-88 Achievement	1988 - 89		1989-90 target proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8
<u>Urban Development</u>							
	1. Special component plan for Scheduled Castes - Programme for liberation of Scavengers by conversion of service privies into sanitary latrines in municipal towns.		66000	10000	15000	15000	17500
	2. Bustee Improvement Scheme outside CMDA	No. of persons benefitted.	240000	32000	36000	36000	43750
<u>Labour & Labour Welfare (Labour Deptt.)</u>							
	1. Opening of Employment Exchange	No		-	-	-	2
	2. Opening of E.I & A. Ex.	No			3	3	3
	3. Opening of Sol. Cell for P.I. Person	No			1	1	1
	4. Opening of Women Cell	No			2	2	1
	5. Opening of E.M.T. Unit	No			-	-	2
	6. S.E.S.R.U.	No			6500	6500	6500
					beneficiaries (10% of 65000)	beneficiaries	beneficiaries (10% of
<u>Social Security & Welfare</u>							
<u>WELFARE OF HANDICAPPED</u>							
	1. Scholarship to Handicapped Students studying below Class-IX.	No	780	N.A.	278	278	278
	2. Assistance to Physically Handicapped in all Districts (Disability Pension)-	No	304	N.A.	100	100	178
	3. Economic Rehabilitation Assistance to Physically Handicapped and Mentally Retarded Persons -	No	380	N.A.	100	100	100
<u>WOMEN'S WELFARE</u>							
	1. Training Programme for Women in Distress	No	500	N.A.	100	100	125
	2. Grant of Pension to Destitute Widows -	No	295	N.A.	135	135	198

tp/-

Sl. No.	I t e m	Unit (No. of families)	Seventh Plan 1985 - 90 targets	1987 - 88 Achievement	1988 - 89		1989-90 target proposed
					Target	Anticipated Achievement	
1	2	3	4	5	6	7	8

CHILD WELFARE

1.	Grant-in-Aid to Voluntary Organisations for services for children in Need of Care and Protection -	No.	3500	N.A.	265	265	265
2.	Establishment of ICDS Projects -	No.	*	*	*	*	*
3.	Non-Institutional care for Destitute Children -	No	560	N.A.	135	135	198

WELFARE OF AGED, INFIRM AND DESTITUTE

1.	Grant of Pension of Destitute Old People -	No	294	N.A.	135	135	184
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NUTRITION

General -	No	380000	N.A.	329600	329600	494400
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* Included under Item Nutrition - General.

N.B. :- The statement is not an exhaustive one as some of the Departments' have not reported their information.

STATEMENT - TPP - 1

State : West Bengal

Draft Annual Plan 1989-90

20-Point Programme-Outlay & Expenditure

Point No.	Item	(Rs. Crores)				
		Seventh Plan 1985-90 Outlay	1987-88 Actual Expenditure	Outlay	1988-89 Anticipated Expenditure	1989-90 Proposed Outlay
1	2	3	4	5	6	7
1.	<u>ATTACK ON RURAL POVERTY</u>	229.51	48.46	64.84	66.12	55.56
2.	<u>STRATEGY FOR RAINFED AGRICULTURE</u>	24.48	4.25	5.30	4.80	5.30
3.	<u>BETTER USE OF IRRIGATION WATER.</u>	340.00	73.16	78.05	83.90	89.03
4.	<u>BIGGER HARVESTS.</u>	96.34	19.97	21.63	21.58	23.08
5.	<u>ENFORCEMENT OF LAND REFORMS :</u>	N.A.	N.A.	N.A.	N.A.	N.A.
6.	<u>SPECIAL PROGRAMME FOR RURAL LABOUR</u>	N.A.	N.A.	N.A.	N.A.	N.A.
7.	<u>CLEAN DRINKING WATER</u>	96.00	32.15	34.48	34.48	36.20
8.	<u>HEALTH FOR ALL</u>					
	Rural Health	68.00	11.61	9.11	9.11	10.04
	<u>Other Health Programme.</u>					
	Central Share (A)	N.A.	3.87	3.93	4.74	4.97
	State Share (B)	N.A.	3.93	4.10	4.17	4.73
	T o t a l ::	68.00	19.41	17.14	18.02	19.74
9.	<u>TWO-CHILD NORM</u>	N.A.	0.07	0.07	0.07	0.08
10.	<u>EXPANSION OF EDUCATION</u>	N.A.	15.28	22.89	23.52	45.03
11.	<u>JUSTICE TO SCHEDULED CASTES AND SCHEDULED TRIBES</u>	5.67	0.96	1.50	1.54	1.66

STATEMENT - TPP-1 (concluded) (Rs. Crores)

Point No.	I T E M	Seventh Plan 1985-90 outlay	1987-88 Actual Expenditure	1988-89		1989-90 proposed outlay
				Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
12.	<u>EQUALITY FOR WOMEN.</u>	0.55	0.15	0.15	0.15	0.15
13.	<u>NEW OPPORTUNITIES FOR YOUTH</u>	18.00	2.66	2.80	2.82	3.00
14.	<u>HOUSING FOR THE PEOPLE</u>	9.00	0.49	2.04	2.04	1.64
15.	<u>IMPROVEMENT OF SLUMS</u>	27.45	4.51	5.69	6.14	8.15
16.	<u>NEW STRATEGY FOR FORESTRY.</u>	N.A.	N.A.	N.A.	N.A.	N.A.
17.	<u>PROTECTION OF THE ENVIRONMENT.</u>	N.A.	N.A.	N.A.	N.A.	N.A.
18.	<u>CONCERN FOR THE CONSUMER.</u>	N.A.	N.A.	N.A.	N.A.	N.A.
19.	<u>ENERGY FOR THE VILLAGES INCLUDING BIO-GAS</u>	368.43	38.09	72.57	72.57	169.63
20.	<u>A RESPONSIVE ADMINISTRATION</u>	N.A.	N.A.	N.A.	N.A.	N.A.

N.B. : The Statement is not an exhaustive one as some of the concerned Departments have not reported their figures.

West Bengal

Draft Annual Plan 1989-90
20-Point Programme - physical Targets and Achievements

Item	Unit	1979-80 Level	17th Plan target 1985-90	1987-88 Achievement	1988-89 Target	1988-89 Anticipated Achievement	1989-90 Target
2	3	4	5	6	7	8	9
ATTACK ON RURAL POVERTY :							
a) I. R. D. P							
i) Old Beneficiaries :							
R.D.	No.	N.A.	6,25,000	77,795	46,110	46,110	48,415
ii) New Beneficiaries Assisted							
R.D. (I.R.D.P.)	No.	N.A.	6,25,000	2,10,482	1,87,828	1,87,828	1,97,220
T.R.Y.S.E.M. (R.D.)							
i) Youths trained	No.	N.A.	83,000	7,110	13,640	13,640	14,322
ii) Youths Self-employed	No.	N.A.	83,000	2,077	13,640	13,640	14,322
b) N.R.E.P. - Employment Generated							
Lakh Mandays		N.A.	780.00	161.60	215.50	215.70	150.60
c) i) Village & Small Scale Industries							
No. of Units set-up		3,500	75,000	19,413	15,500	15,500	16,000
ii) Handloom Industries Organised Sector							
No. of Handlooms (Cumulative)		N.A.	1,28,000	1,10,231	8,770	8,770	9,000
d) CO-OPERATION.							
i) Amount Disbursed on Credit	Rs. Crores	N.A.	226.45	71.29	106.50	81.50	110.50
ii) Value of Agricultural Produced Market	"	N.A.	45.00	15.65	25.00	20.00	25.00
e) Special Livestock Breeding Programme Under Animal Husbandry Programme							
Nos.		20,000	6,200	1,796	1,400	1,400	1,800

int o.	I t e m	U n i t	1979-80 Level	7th Plan target 1985-90	1987-88 Achievement	1988-89		1989-90 Target
						Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
2. STRATEGY FOR RAINFED AGRICULTURE.								
a)	No. of Micro-Water Sheds & Area Covered	No.	N.A.	175	150	155	155	160
b)	Area Covered Outside Water Sheds by Dry Farming Practice	'000 Ha.	N.A.	40.00	20.00	30.00	28.00	30.00
c)	Distribution of H.Y.V. Seeds	'000 Tons	N.A.	7.50	1.30	1.50	1.50	1.80
d)	<u>D.P.A.P.</u>							
i)	Area Treated Under Soil and Moisture conservation.	H.A.	N.A.	2600	500	600	800	1000
ii)	Irrigation Potential created	H.A.	N.A.	30000	3100	3590	3400	3600
iii)	Afforestation & Pasture Development	H.A.	N.A.	20000	5020	5000	4985	5000
3. BETTER USE OF IRRIGATION WATER								
a) i)	Minor Irrigation(Potential)	'000 HA	1577.85	425.00	62.61	84.50	84.50	100.00
ii)	Irrigation Potential Created (Major & Medium)	'000 HA	1075.99	220.39	1230.81	1284.50	1284.50	1321.70
b)	<u>Area Covered With</u>							
i)	Field Channel.	'000 HA	N.A.	150.00	4.35	22.00	22.00	22.00
ii)	Land Levelling	'000 HA	N.A.	5.00	0.03	1.00	1.00	1.00
iii)	Warbandi	'000 HA	N.A.	50.00	0.20	1.00	1.00	1.00

I t e m	U n i t	1979-80	7th Plan target	1987-88	1988-89		1989-90
		Level	1985-90	Achievement	Target	Anticipated Achievement	target
2	3	4	5	6	7	8	9
<u>BIGGER HARVESTS</u>							
a) Oil Seeds Production	'000 Tons	N.A.	300.00	505.84	310.00	310.00	430.00
b) Pulses Production	'000 Tons	N.A.	450.00	227.00	250.00	250.00	270.00
c) Production of i) Fruits ii) Vegetables	'000 Tons	N.A.	835.00	740.00	817.00	664.50	828.30
d) Creation of Additional Storage Capacity	'000 Tons (Cumulative)	N.A.	112.00	62.50	95.00	85.00	95.00
e) Regulated Markets	Nos. (Cumulative)	N.A.	62	38	58	50	58
<u>f) Animal Husbandry & Dairy Development</u>							
<u>Animal Husbandry Programme</u>							
i) M i l k	'000 Tons	1231	3000	2664	2840	2840	3000*
ii) E g g s	Million	790	2208	2155	2120	2175	2208
iii) W o o l	Lakh Kg.	4.41	5.96	5.49	5.50	5.50	5.96
iv) No. of Artificial Insemination performed with exotic/exotic cross Semen.	Lakh No.	17.09	34.02	6.06	7.20	6.88	7.25
h) Production of Inland & Marine Fish	'000 Tons	N.A.	600	505	492	545	600
<u>ENFORCEMENT OF LAND REFORMS.</u>	.....	.....	N.A.	.....	.....	.....	.....
<u>SPECIAL PROGRAMME FOR RURAL LABOUR</u>	.....	.....	N.A.	.....	.....	.....	.....

* This includes A.I. done for the Cattle of S.T. & S.C.

I t e m	U n i t	1979-80	7th Plan target	1987-88	1988-89		1989-90
		Level	1985-90	Achievement	Target	Anticipated Achievement	Target
2	3	4	5	6	7	8	9

CLEAN DRINKING WATER

a) Problem Villages not covered earlier.

i) State Sector.	Number	N.A.	4280	3283	N.A.	N.A.	N.A.
ii) Central Sector	Number	N.A.	1650	835	N.A.	N.A.	N.A.

b) Augmentation facilities in problem villages covered earlier and other villages.

i) State Sector	Number	N.A.	520	120	1950	1915	1648
ii) Central Sector	Number	N.A.	1618	24	935	958	1386

c) Population covered

i) T o t a l.	000	N.A.	8068	1613.38	1226.60	1734.00	2482.50
ii) Scheduled Caste	000	N.A.	1614	322.68	245.32	346.80	496.50
iii) Scheduled Tribe	000	N.A.	403	80.67	61.33	86.70	124.12

HEALTH FOR ALL.

a) Community Health Centres	No.	7	184	30	30	30	30
b) Primary Health Centres	No.	1080*	488	Upgradation -100 New - 1 101	125	125	125
c) Sub-Centre	No.	1784	4600	277	1500	1500	692

* Block level PHC

335

New PHC (Restwhile SHC)

745

Total (PHC) :

1080

STATEMENT -TPP-2(Contd.)

I T E M	U N I T	1979-80	7th Plan target	1987-88	1988-89		1989-90
		Level	1985-90	Achievement	Target	Anticipated Achievement	target
2	3	4	5	6	7	8	9
<u>TWO CHILD NORM</u>							
Sterilisation.	No.	N.A.	Not fixed.	3,23,474	5,49,000	3,50,000	5,49,000
I U D Insertions.	No.	N.A.	"	94,606	1,42,000	1,25,000	1,42,000
O.P. Users	No.	N.A.	"	80,946	39,200	1,30,200	39,200
C.C. Users	No.	N.A.	"	1,96,588	2,96,000	2,96,000	2,96,000
<u>EXPANSION OF EDUCATION</u>							
Removal of Adult Illiteracy	'000	85.59	2860.00	519.00	672.00	600.00	750.00
<u>Enrolment (6-11 yrs.) :</u>							
Boys	'000	3903	5454	4894	4926	4926	5005
Girls	'000	2496	4477	3744	3776	3776	3815
Total	'000	6399	9931	8638	8702	8702	8820
<u>Scheduled Caste</u>							
Boys	'000	717	986	838	856	856	867
Girls	'000	422	802	577	589	589	592
Total	'000	1139	1788	1415	1445	1445	1459
<u>Scheduled Tribes</u>							
Boys	'000	N.A.	258	239	254	254	258
Girls	'000	N.A.	172	139	159	159	163
Total	'000	N.A.	430	378	413	413	421

(To be fixed by Govt. of India)

int o.	Item	Unit	1979-80 Level	7th Plan target 1985-90	1987-88 Achievement	Target	1988-89 Anticipated achievement	1989-90 target
	2	3	4	5	6	7	8	9
1.	<u>JUSTICE TO SCHEDULED CASTES & TRIBES</u>							
a)	i) State Veterinary Hospitals	N.A.	N.A.	9	N.A.	N.A.	N.A.	1
	ii) Veterinary Dispensaries	N.A.	N.A.	90	N.A.	14	14	4
	iii) Veterinary Aid Centres	N.A.	N.A.	160	N.A.	12	12	10
	iv) Strengthening of the existing A.I. Centres & Adoption of Frozen Semen Technology in Scheduled Caste Areas.	N.A.	N.A.	50	10	15	15	10
	v) Programme for the Welfare of Scheduled Castes.	Families Benefitted	10900	10900	2989	3100	3100	3200
b)	i) State Veterinary Hospitals	N.A.	N.A.	5	N.A.	1	1	1
	ii) Veterinary Dispensaries	N.A.	N.A.	25	N.A.	7	7	2
	iii) Veterinary Aid Centres	N.A.	N.A.	40	N.A.	6	6	5
	iv) Strengthening of the existing A.I. Centres and Adoption of Frozen Semen Technology in Tribal Areas.	N.A.	N.A.	15	5	5	5	5
	v) Programme for the Welfare of Sche- duled Tribes.	Families Benefitted	N.A.	3850	1233	1339	1339	1422
12.	<u>EQUALITY FOR WOMEN</u>							
	Schem: for construction of Muslim Girls' Hostels in the districts.	4	N.A.	11	3	4	4	4
13	<u>NEW OPPORTUNITIES FOR YOUTH</u>							
	Nehru Yuvak Kendras set up.	No.	N.A.	100% completion of Old Schemes & de- velopment of Sports & Games.	Partial	Completion & develop- ment of Sports & Games	Partial	Completion & development of Sports & Games.

Sint No.	Item	Unit	1979-80	7th Plan target	1987-88	1988-89		1989-90
			Level	1985-90	Achievement	Target	Anticipated Achievement	target
1	2	3	4	5	6	7	8	9
14	Housing for the People. <u>RURAL HOUSE SITES-CUM-CONSTRUCTION</u>							
a)	Allotment of sites.	Nos.	N.A.	30,000	4514	7000	7000	7000
b)	Construction Assistance	Cumulative	N.A.	20,000	4004	4344	4344	3889
14B.	E.W.S. Housing Scheme (Urban)	No. of houses/ flats	80	400	Nil	180	*Nil	180* (Construction is in progress).
	L.I.G. Housing Scheme :							
	A) Construction	"	136	600	Nil	100	100	100
	B) Loan	"	350	400	120	150	150	150
15	<u>IMPROVEMENT OF SLUMS</u>							
	Bustee Improvement Scheme outside CMC	No. of persons benefitted.	NA	4,80,000	65,510	72,000	72,000	87,500
	Improvement of Scheme	No. of persons	NA	4,25,000 (Nos)	43,280 (Nos.)	46,000 (Nos.)	46,000 (Nos.)	58,000 (Nos.)
16	<u>NEW STRATEGY FOR FORESTRY</u>		.....	N.A.	.....		
17	<u>PROTECTION OF THE ENVIRONMENT</u>		.....	N.A.	.....		
18	<u>CONCERN FOR CONSUMERS</u>							
	Fair Price Shops Opened :							
	a) Rural	No.	14,805	Nil	156	120	120	Not yet fixed.
	b) Urban	No.	2,816	Nil	62	30	30	"
	Total ::		<u>17,621</u>		<u>218</u>	<u>150</u>	<u>150</u>	
19	<u>ENERGY FOR THE VILLAGES</u>							
	Bio-Gas Development	No. of Plant set-up	N.A.	15,000	7,034	10,000	10,000	12,000

N.B. : The Statement is not an exhaustive one as some of the concerned Departments have not reported their figures.

STATEMENT - D.P. M - 1

DRAFT ANNUAL PLAN - 1989-90 - DISTRICT PLANS

- WEST BENGAL

(Rs. lakhs)

Head of Development	Seventh Plan 1985-90			1987-88 Actuals			1988-89 Approved			1988-89 Anticipated			1989-90 Proposed		
	Outlay						outlay			Expenditure			outlay		
	State	District	Total	State	District	Total	State	District	Total	State	District	Total	State	District	Total
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
AGRICULTURE & ALLIED ACTIVITIES															
Crop Husbandry	8500.69	80.00	668.48	952.98	674.20	1161.90	545.10	1746.90	740.45	1476.50					
			8680.69			1621.46		1836.10		2292.00				2216.95	
Soil & Water Conservation	903.00	-	118.25	76.75	138.25	83.90	132.75	83.90	151.30	84.00					
			903.00			195.00		222.15		216.65				235.30	
Animal Husbandry	431.00	2033.00	108.32	407.41	135.90	483.75	135.15	484.50	140.40	517.60					
			2464.00			515.73		619.65		619.65				658.00	
Dairy Development	1336.00	-	176.86	-	179.25	-	179.25	-	202.00	-					
			1336.00			179.25		179.25		179.25				202.00	
Fisheries	3800.00	-	224.56	589.46	317.08	582.92	317.08	582.92	333.00	612.00					
			3800.00			814.02		900.00		900.00				945.00	
Forestry & Wild Life	5647.00	-	989.10	-	1325.00	-	1325.00	-	1455.00	-					
			5647.00			989.10		1325.00		1325.00				1455.00	
Plantations	-	-	-	-	-	-	-	-	-	-					
Food, Storage & Warehousing	204.31	100.00	27.65	44.50	32.00	40.00	24.90	40.00	35.40	40.00					
			304.31			72.15		72.00		64.90				75.40	
Agricultural Research & Education	1610.00	-	318.71	-	344.50	-	517.80	-	404.00	-					
			1610.00			318.71		344.50		517.80				404.00	
Agricultural Financial Institutions	250.00	-	25.56	-	43.75	-	43.75	-	67.50	-					
			250.00			25.56		43.75		43.75				67.50	

Head of Development	Seventh Plan 1985-90			1987-88 Actuals			1988-89 Approved			1988-89 Anticipated			1989-90 Proposed		
	Outlay			Actuals			outlay			Expenditure			outlay		
	State	District	Total	State	District	Total	State	District	Total	State	District	Total	State	District	Total
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
and Reforms	4280.00	-	1958.00	15.00	445.25	20.00	505.00	20.00	505.00	-	505.00	-	505.00	-	505.00
			4280.00		1973.00		465.25		525.00		505.00		505.00		505.00
Other Rural Dev. Programmes:															
Community Dev. & Panchayats	626.00	849.00	55.38	135.58	83.50	147.65	83.50	147.65	88.00	186.21					
			1475.00		190.96		231.15		231.15		274.21				
Others (specify)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - II	6510.00	20559.00	2047.38	4594.57	670.85	4836.45	709.10	6169.95	704.50	5212.21					
			27069.00		6641.95		5507.30		6879.05		5916.71				
SPECIAL AREA PROGRAMMES	4522.00	1000.00	555.83	781.32	295.00	1256.35	83.91	1757.35	37.50	1875.11					
			5522.00		1337.15		1551.35		1841.26		1912.61				
IRRIGATION & FLOOD CONTROL															
Major & Medium Irrigation	19500.00	-	5485.22	-	4755.00	-	4755.00	-	4843.00	-	4843.00	-	4843.00	-	4843.00
			19500.00		5485.22		4755.00		4755.00		4843.00		4843.00		4843.00
Minor Irrigation	12100.00	-	324.00	1152.08	524.00	2056.00	524.00	2056.00	698.70	2606.30					
			12100.00		1476.08		2580.00		2580.00		3305.00				
Command Area Dev. Programme	900.00	-	24.71	49.41	40.00	115.00	40.00	115.00	43.00	112.00					
			900.00		74.12		155.00		155.00		155.00				
Flood Control (including anti-silt erosion, etc.)	10500.00	-	2086.05	-	2545.00	-	2545.00	-	3157.00	-	3157.00	-	3157.00	-	3157.00
			10500.00		2086.05		2545.00		2545.00		3157.00		3157.00		3157.00
TOTAL - IV	43000.00	-	7919.98	1201.49	7864.00	2171.00	7864.00	2171.00	8741.70	2718.30					
			43000.00		9121.47		10035.00		10035.00		11460.00				

1.	Head of Development	Seventh Plan 1985-90			1987-88 Actuals			1988-89 Approved outlay			1988-89 Anticipated Expenditure			1989-90 Proposed outlay		
		State	District	Total	State	District	Total	State	District	Total	State	District	Total	State	District	Total
2	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

V. ENERGY

Power	110968.00	16213.00	16109.23	3699.20	22106.00	4100.00	25639.00	4100.00	34140.00	4460.00
		127181.00		19808.43		25206.00		29739.00		38600.00
Non-Conventional sources of Energy	-	90.00	-	7.81	-	24.00	0.50	23.50	1.30	28.70
		90.00		7.81		24.00		24.00		30.00
TOTAL - V	110968.00	16303.00	16109.23	3707.01	22106.00	4124.00	25639.50	4123.50	34141.30	4488.70
		127271.00		19816.24		26230.00		29763.00		38630.00

VI. INDUSTRY & MINERALS

Village & Small Industries	4191.00	4239.00	1040.48	525.55	840.00	835.75	186.09	1810.00	908.57	966.08
		8430.00		1566.03		1675.75		1996.09		1974.65
Industries (Other than Village & Small Industries)	24099.00	-	4856.37	-	8340.20	-	9105.05	-	7582.50	-
		24099.00		4856.37		8340.20		9105.05		7582.50
Mining	820.00	-	81.51	-	92.05	-	92.05	-	119.50	-
		820.00		81.51		92.05		92.05		119.50
TOTAL - VI	29110.00	4239.00	5978.36	525.55	9272.25	835.75	9383.19	1810.00	8610.57	966.08
		33349.00		6503.91		10108.00		11193.19		9576.65

II. TRANSPORT

Ports & Light Houses	-	-	-	-	-	-	-	-	-	-
Shipping	-	-	-	-	-	-	-	-	-	-
Civil Aviation	150.00	-	3.49	-	25.00	-	25.00	-	25.00	-
		150.00		3.49		25.00		25.00		25.00
Roads & Bridges	2659.57	4800.33	934.00	1008.30	1637.50	1071.50	1637.50	1071.50	1301.92	1189.08
		7460.00		1047.29		2709.00		2709.00		2991.00

L. Head of Development	Seventh Plan 1985-90			1987-88 Actuals			1988-89 Approved			1988-89 Anticipated			1989-90 Proposed		
	Outlay			Outlay			outlay			Expenditure			outlay		
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Road Transport	14350.00	-	3181.09	-	3215.00	-	3215.00	-	3215.00	-	3323.00	-	3323.00	-	3323.00
			14350.00		3181.09		3215.00		3215.00		3323.00		3323.00		3323.00
Inland Water Transport	800.00	-	54.43	-	260.00	-	260.00	-	260.00	-	252.00	-	252.00	-	252.00
			800.00		54.43		260.00		260.00		252.00		252.00		252.00
Other Transport (to be specified)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL - VII	17959.67	4800.33	4173.91	1008.39	5137.50	1071.50	5137.50	1071.50	5137.50	1071.50	5401.92	1189.08	5401.92	1189.08	6591.00
			22760.00		5182.30		6209.00		6209.00		6209.00		6209.00		6591.00
II. COMMUNICATIONS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
C. SCIENCE, TECHNOLOGY & ENVIRONMENT															
Scientific Research (incl. S. & T.)	300.00	-	23.75	-	63.00	-	63.00	-	63.00	-	172.60	-	172.60	-	172.60
			300.00		23.75		63.00		63.00		172.60		172.60		172.60
Ecology & Environment	600.00	-	37.10	-	60.00	-	60.00	-	60.00	-	65.80	-	65.80	-	65.80
			600.00		37.10		60.00		60.00		65.80		65.80		65.80
TOTAL - IX	900.00	-	60.85	-	123.00	-	123.00	-	123.00	-	237.60	-	237.60	-	237.60
			900.00		60.85		123.00		123.00		237.60		237.60		237.60
D. GENERAL ECONOMIC SERVICES															
Sectt. Economic Services	200.00	-	13.00	-	8.10	-	8.10	-	8.10	-	10.49	-	10.49	-	10.49
			200.00		13.00		8.10		8.10		10.49		10.49		10.49
Tourism	550.00	-	92.34	-	126.00	-	126.00	-	126.00	-	126.00	-	126.00	-	126.00
			550.00		92.34		126.00		126.00		126.00		126.00		126.00

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Statement DP (Contd.) (Rs. lakhs)

Head of Development	Seventh Plan 1985-90 Outlay			1987-88 Actuals			1988-89 Approved outlay			1988-89 Anticipated Expenditure			1989-90 Proposed outlay			
	State	District	Total	State	District	Total	State	District	Total	State	District	Total	State	District	Total	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Surveys & Statistics	50.00	-	-	-	-	-	4.00	-	-	4.00	-	-	10.00	-	-	
			50.00							4.00			4.00		10.00	
Civil Supplies	3.50	-	-	0.28	-	-	8.00	-	-	8.00	-	-	14.00	-	-	
			3.50			0.28				8.00			8.00		14.00	
<u>Other General Economic Services</u>																
(a) Weights & Measures	100.00	-	-	11.08	-	-	26.00	-	-	26.00	-	-	30.00	-	-	
			100.00			11.08				26.00			26.00		30.00	
(b) District Planning	15000.00	-	-	2.00	1578.35	-	42.85	2036.00	-	4.00	2036.00	-	7.00	2150.00	-	
			15000.00		1580.35		42.85	2036.00		4.00	2036.00		7.00	2150.00		
TOTAL - X	15903.50	-	-	118.70	1578.35	-	214.95	2036.00	-	176.10	2036.00	-	197.49	2150.00	-	
			15903.50		1697.05		214.95	2036.00		176.10	2036.00		197.49	2150.00		
<u>SOCIAL SERVICES</u>																
<u>EDUCATION</u>																
General Education	22075.00	-	-	3810.93	-	-	6325.62	-	-	6325.62	-	-	2285.27	4493.87	-	
			22075.00		3810.93		6325.62			6325.62			2285.27	4493.87		
Technical Education	2363.00	-	-	406.22	-	-	590.00	-	-	590.00	-	-	633.00	-	-	
			2363.00		406.22		590.00			590.00			633.00			
Sports & Youth Services	2045.00	1024.00	-	326.66	68.74	-	407.86	116.00	-	409.64	116.00	-	423.86	121.00	-	
			3069.00		395.40		407.86	116.00		523.86			525.64	121.00		
Art & Culture	557.06	-	-	139.67	-	-	237.52	-	-	235.79	-	-	303.50	-	-	
			557.06		139.67		237.52			235.79			303.50			
Sub-Total - Education	27040.06	1024.00	-	4683.48	68.74	-	7561.00	116.00	-	7561.05	116.00	-	3646.63	4614.87	-	
			28064.06		4752.22		7561.00	116.00		7677.00			3646.63	4614.87		
Medical & Public Health	11810.00	-	-	619.40	2106.30	-	541.70	1869.30	-	640.00	1869.30	-	767.35	2144.65	-	

Statement DP (Contd.) (Rs. lakhs)

Head of Development	Seventh Plan 1985-90			1987-88 Actuals			1988-89 Approved			1988-89 Anticipated			1989-90 Proposed		
	Outlay			Outlay			outlay			Expenditure			outlay		
	State	District	Total	State	District	Total	State	District	Total	State	District	Total	State	District	Total
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Water Supply & Sanitation	364.00	8136.00		7.60	2387.85		20.00	2380.00		20.00	2380.00		20.00	2580.00	
			8500.00			2395.45			2400.00			2400.00			2600.00
Housing (incl. Police Housing)	6614.54	3076.50		1396.95	625.15		1386.10	739.75		1419.60	678.75		536.47	588.36	
			9691.04			2022.10			2125.85			2098.35			1224.83
Urban Development (incl. State Capital Projects)	24110.00	6170.00		5150.28	1294.19		5233.50	1290.80		5294.00	1290.80		5475.50	1535.00	
			30280.00			6444.47			6524.30			6584.80			7010.50
Information & Publicity	585.94	-		137.08	-		192.00	-		275.35	-		227.50	-	
			585.94			137.08			192.00			275.35			227.50
Welfare of Sch. Castes, Sch. Tribes & Others Backward Classes	5800.00	-		1256.00	-		1300.00	-		1371.46	-		1500.00	-	
			5800.00			1256.00			1300.00			1371.46			1500.00
Labour & Employment:															
(a) Labour & Labour Welfare	3742.50	10.00		1113.68	21.50		1462.66	20.34		1439.38	27.89		1527.00	39.00	
			3752.50			1135.18			1483.00			1467.27			1566.00
(b) Spl. Employment Schemes	-	-		-	-		-	-		-	-		-	-	
Social Security & Welfare	856.00	403.00		181.67	115.77		231.40	105.60		231.40	105.60		232.85	136.70	
			1259.00			297.44			337.00			337.00			359.55
Nutrition	1650.00	1241.00		300.00	243.98		315.00	268.00		315.00	268.00		73.84	631.61	
			2891.00			543.98			583.00			583.00			705.45
Other Social Services (Minority Girls' Hostel)	-	-		15.00	-		15.00	-		15.00	-		15.00	-	
			-			15.00			15.00			15.00			15.00
TOTAL - XI	62573.04	20060.50		14861.14	6863.48		18358.36	6789.79		18582.24	6736.34		74122.14	12270.19	
			102633.54			21724.62			25148.15			25318.58			26392.33

Head of Development	Statement DP (Concluded) (Rs. lakhs)															
	Seventh Plan 1985-90			1987-88 Actuals			1988-89 Approved outlay			1988-89 Anticipated Expenditure			1989-90 Proposed outlay			
	State	District	Total	State	District	Total	State	District	Total	State	District	Total	State	District	Total	
2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
GENERAL SERVICES																
Jails	1400.00	-	234.41	-	500.00	-	350.00	-	300.00	-	300.00	-	300.00	-	300.00	
			1400.00		234.41		500.00		350.00		300.00		300.00		300.00	
Stationery & Printing	100.00	-	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-	5.00	-	5.00	
			100.00		5.00		5.00		5.00		5.00		5.00		5.00	
Public Works	2355.71	268.39	347.67	144.60	537.03	293.00	505.88	276.00	431.41	276.00	431.41	298.15	298.15	298.15	729.56	
			2624.10		492.27		830.03		781.88		781.88		729.56		729.56	
Other Administrative Services :																
(a) Training	233.86	-	50.64	-	58.72	-	62.32	-	69.40	-	69.40	-	69.40	-	69.40	
			233.86		50.64		62.32		69.40		69.40		69.40		69.40	
(b) Others (to be specified)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL - XII	4089.57	268.39	637.72	144.60	1100.75	293.00	923.20	276.00	805.81	276.00	805.81	298.15	298.15	298.15	1103.96	
			4357.96		782.32		1393.75		1199.20		1199.20		1103.96		1103.96	
AND TOTAL :	543056.78		55299.88		68559.34		72058.12		76805.12		76805.12					
		69443.22		22993.03		26529.56		29853.11		34694.88		34694.88		34694.88		
		412500.00		78292.91		95088.90		101911.23		111500.00		111500.00		111500.00		

The Statement is not an exhaustive one, some of the Departments have not furnished information in respect of District Plans.

STATEMENT - E.A.P. N - 1

Draft Annual Plan 1989-90 Externally Aided Projects

STATE : WEST BENGAL

(Rs. lakhs)

Sector	Sources	Name of the Project		Terminal date	Extension	Credit	Total cost	Expenditure upto the	
		Credit No.	Name	Date of (Original)	(Original)	Component (latest)	(lates)	Sixth Five Year Plan	
2	3	4	5	6	7	8	9	10	
								11	
Agriculture	Agricultural Development of North Bengal-Dutch Assisted Project.			27.12.84	31.3.91	-	Contribution of Netherlands Govt. are Financial - 24 million DFL (for both Phase I & II) Technical-5,10,000 DFL (for both Phase I & II)		
Fisheries	I.D.A.	963 IN	Inland Fisheries Project	18.1.80	30.9.85	30.9.88	558.70	1663.18	FFDA- Hatcheries - 571.55 Irr. Centres - 63.00 Total : 636.94
Area Dev.	I.F.A.D.	49-IN	Sunderban Dev. Project	15.12.80	30.6.86	30.6.89	\$ 17.5 Million.	3485.57 (Sept.'88)	1256.60
Minor Irrigation	I.D.A.	1619-IN	W.B. Minor Irrigation Project.	31.12.85	31.3.91	Proposed for 31.3.93	\$ 99 Million	\$ 141.79 Million	Nil
Power	O.E.C.F.	ID-P-40	Teesta Canal Fall HE Project. (3x3x7.5 MW)	18.12.86	18.12.93	Nil	8025 Million Yen (Rs. 5350.00 @ Re. 1.00=Y 15 as on May '86)	Total aid received upto 3/88 294 Million Yen (Rs. 291 lakhs)	
	O.E.C.F.	ID-P-44	Purulia Pumped Storage.	10.2.88	4.4.92	Nil	628 Million Yen (Rs. 541.00 @ Re. 1.00= 11.60 Yen as on May '87)	31 Million Yen (Rs. 31 lakhs Re. 1=11.60 Yen)	
Urban Basic Services	UNICEF Govt. of W.B.	-	Urban Basic Services	1.4.85	31.3.89	-	-	53.00	Nil
Urban Dev. (M.D.Deptt.)	I.D.A.	1369-IN	CUDP III	8.6.83	31.3.89	Proposed upto 3/92	S.D.R. 136.3 Million	308.37	3632.00
Health & Family Welfare.	I.D.A. (World Bank)	1623-IN	IPP-IV	24.9.85	30.9.91	Likely to be extended.	S.D.R. 51.5 Million	10716.92	Does not arise.

(Rs. lakhs)

7th Five Year Plan outlay	1985-86		1986-87		1987-88		1988-89		Percentage com- pletion in phy- sical terms upto March, 1988	1988-89 Targe- tted percentage of completion	1989-90 proposed outlay
	Outlay	Expendi- ture	Outlay	Expendi- ture	Approved outlay	Actual Ex- penditure	Approved outlay	Anticipated Expenditure			
12	13	14	15	16	17	18	19	20	21	22	23
673.00	120.41	107.63	144.50	143.95	140.00	134.02	175.00	172.60	-	-	175.00
1130.00	200.00	252.03	237.00	234.37	239.00	209.08	218.50	218.50	Target upto March' 83 58000 ha Achievement upto March'88 59,587.07 ha 102.74%	Target @320.00 ha & 400 unit of Jhora Fishery.	Nil
2500.00	840.00	773.25	689.00	590.15	712.00	602.18	716.00	716.00	80%	93%	840.00
9140.00	-	706.41	-	128.47	1535.00	739.54	1535.00	1535.00	-	-	2028.00
-	-	-	-	-	-	-	2948 MY (Rs.1965.00 @ Re.1=Y15)	304 MY (Rs. 325.00) @ Re.1=Y 9.34	-	-	794 MY (Rs.850.00) lakhs.
-	-	-	-	-	-	-	232 MY (Rs. 200.00 lakhs) Re.1=11.60 Yen.	100 MY (Rs.107.00) @ Re.1.00= Yen 9.34	-	-	223 MY (Rs.239.00) Lakhs).
50.00	-	-	10.00	5.47	11.00	2.25	11.00	11.00	36.76	62.00	10.00
.....	.....	.....	.....	.....	.....	.....	N R	.....	.....	.....	.....
-	-	119.64	570.00	273.66	925.00	848.64	2000.00	1745.00	42.85% of the target.	87.25%	2800.00

N.B.(For Sl.1): West Bengal Govt. initially incurs expenditure and then prefers claim with the Netherlands Govt. for reimbursement through Govt. of India. Reimbursement is made by the Netherlands Govt. to West Bengal Govt. through Govt. of India.

Concerned ministries are Ministry of Agrl. & Co-op. & Ministry of Economic Affairs of the Govt. of India.

N.B. : The statement is not an exhaustive one. Some of the concerned Departments have not reported their information in respect of Externally Aided projects.

STATE : WEST BENGAL

Draft Annual Plan 1989-90 - Water Supply & Sanitation Sector - Scheme-wise Details of Urban Water Supply

Sl. No.	Name of Scheme/Project	Scope of the Project/Scheme	Financing Pattern (Agency-wise) For Estimated Cost/ Likely Cost of completion* (Rs. lakhs)	Time frame		Upto 31.3.88 Total Expenditure	(Rs. lakhs)				1989 - 90	
				Starting Date	Completion		Physical Progress	Approved Outlay	Anticipated Expenditure	Anticipated Physical Progress	Proposed Outlay	Physical Progress
1	2	3	4	5	6	7	8	9	10	11	12	13

I. Schemes of Public Health Engineering Department

(A) On-going Schemes for Municipalities having population above 20,000

1.	Jangipur	New	State Grant LIC Loan Total :	154.02 40.00 194.02*	1981-82 1990-91	49.26 25.20 74.46	60%	3.94	8.94	70%	20.00 10.00 30.00	80%
2.	Jiaganj	New	State Grant LIC Loan Total :	45.33 20.35 66.18*	1981-82 1988-89	45.33 14.00 59.33	90%	6.85	6.85	100%	-	-
3.	Habra	New	State Grant LIC Loan Total :	53.00 86.00 139.00	1984-85 1990-91	23.57 23.00 46.57	20%	20.00	26.50	50%	20.00 20.00 40.00	75% PC
4.	Bongach	New	State Grant LIC Loan Total :	74.00 106.00 180.00	1985-86 1990-91	N.A. 22.50	10%	-	65.00	50%	20.00	60%
5.	Gobardanga	New	State Grant LIC Loan Total :	50.08 26.97 77.05*	1989-91 1988-89	50.08 14.00 64.08	75% PC	12.97	12.97	100%	-	-
6.	Chakdaha	New	State Grant State Loan Total :	55.09 27.85 83.54*	1976-77 1989-90	N.A. 57.19	60% PC	26.35	5.00	65% PC	21.35	100%

Sl. No.	Name of Scheme/Project	Scope of the Project/Scheme	Financing Pattern (Agency-wise)		Time Frame		Upto 31.3.88		1988 - 89			1989 - 90	
			For Estimated Cost/Likely Cost of completion* (Rs. lakhs)		Starting Date	Completion	Total Expenditure	Physical Progress	Approved Outlay	Anticipated Expenditure	Anticipated Physical Progress	Proposed Outlay	Physical Progress
1	2	3	4		5	6	7	8	9	10	11	12	13
7.	Ghatal	New	State Grant LIC Loan	53.16 43.30			53.16 22.00		- 21.30	- 21.30			
			Total :	96.46*	1980-81	1989-90	75.16	90% PC	21.30	21.30	100%	-	-
8.	Bishnupur	New	State Grant LIC Loan	126.73 22.00			106.73 22.00		20.00 -	20.00 -			
			Total :	148.73*	1978-79	1988-89	128.73	75% PC	20.00	20.00	100%	-	-
9.	Raiganj	New	State Grant State Loan	49.50 24.75			N.A. 67.05		N.A. 7.00	N.A. 0.E.7.00			
			Total :	74.25*	1975-76	1988-89	67.05	90% PC	7.00	0.E.7.00	100%	-	-
10.	Burhampur	Aug.	State Grant State Loan	67.00 33.80			N.A. 96.40		-	N.A. 0.E.5.00			
			Total :	101.40*	1977-78	1988-89	96.40	99% PC	-	0.E.5.00	100%	-	-
11.	Ashoke Nagar Kalyangarh	Aug.	State Grant LIC Loan	50.00 75.00			N.A. 36.52		-	N.A. 19.98		20.00 15.00	75% PC
			Total :	125.00	1984-85	1990-91	36.52	30%	-	19.98	50%	35.00	75% PC
12.	Raiganj	Aug.	State Grant State Loan	62.87 31.43			N.A. 78.30		16.00 -	16.00 -			
			Total :	94.30*	1978-79	1989-90	78.30	90% PC	16.00	16.00	100%	-	-
13.	Kalimpong	Aug.	State Grant State Loans	63.57 31.79			N.A. 90.36		-	N.A. 0.E.5.00			
			Total :	95.36*	1975-76	1989-90	90.36	90% PC	-	0.E.5.00	100%	-	-
14.	Jalpaiguri	Aug.	State Grant State Loan	99.35 49.67			N.A. 137.92		7.40 3.70	N.A. 0.E.11.10			
			Total :	149.02*	1976-77	1989-90	137.92	90% PC	11.10	0.E.11.10	100%	-	-

Sl. No.	Name of Scheme/Project	Scope of the Project	Financing Pattern (Agency-wise)		Time Frame		Upto 31.3.88	1988 - 89			1989 - 90		
			For Estimated Cost/Likely Cost of completion* (Rs. lakhs)	State Grant	State Loan	Starting Date		Completion	Total Expenditure	Physical Progress	Approved Outlay	Anticipated Expenditure	Anticipated Physical Progress	Proposed Outlay	Physical Progress
1	2	3	4	5	6	7	8	9	10	11	12	13	
15.	Alipurduar	Aug.	State Grant State Loan Total :	28.60 14.30 42.90	1980-81	1990-91	N.A. N.A. 5.24	40%	N.A. N.A. 9.66	N.A. N.A. 3.06	60% PC	- 10.00 10.00	75% PC
16.	Purulia (Sahab Bundh)	Aug.	State Grant State Loan Total :	13.85 6.93 20.78	1982-83	1990-91	8.00 8.00	40%	6.00 6.00	3.00 3.70	75%	-	75%
17.	Kharagpur (Davelpur)	Aug.	State Grant State Loan Total :	16.52 8.26 24.78	1985-86	1990-91	N.A. N.A. 9.87	60%	N.A. N.A. 13.65	N.A. N.A. 13.65	75% PC	-	75% PC
18.	Kalना	Aug.	State Grant LIC Loan Total :	22.14 43.00 65.14	1987-88	1990-91	- - -	-	- 17.00 17.00	9.00 17.00 26.00	40%	10.00 16.00 26.00	75%
19.	Tamluk	Aug.	State Grant LIC Loan Total :	33.00 65.00 98.00	1987-88	1990-91	- - -	-	- 17.00 17.00	9.00 17.00 26.00	30%	10.00 20.00 30.00	60%
20.	Provision for Interim Scheme in Kharagpur & Midnapore	Aug.	State Grant	10.00	1988-89					10.00		-	-
21.(A)	Total for Municipalities having population of more than 20,000		State Grant State Loan LIC Loan						90.00 8.00 99.06	90.00 8.00 99.06		100.00 10.00 81.00	
(B) Specific on-going schemes													
22.	Cooch Behar	Aug.	State Grant LIC Loan Total :	60.00 90.00 150.00	1984-85	1989-90	N.A. N.A. 100.21	65% PC	25.00 - 25.00	25.00 - 25.00	75% PC	5.00 24.00 29.00	100%

Statement W.S.-1 (Contd.) (Rs. lakhs)

Sl. No.	Name of Scheme/Project	Scope of the Project/Scheme	Financing Pattern (Agency-wise)		Time Frame		Upto 31.3.88		1988 - 89			1989 - 90	
			For Estimated Cost/Likely Cost of completion* (Rs. lakhs)		Starting Date	Completion	Total Expenditure	Physical Progress	Approved Outlay	Anticipated Expenditure	Anticipated Physical Progress	Proposed Outlay	Physical Progress
1	2	3	4		5	6	7	8	9	10	11	12	13
23.	Haldia (Gec khali)	New	State Grant 1045.00 State Loan 1255.00 LIC Loan 900.00 Total : 3200.00		1978-79	1989-90	730.00 1255.00 800.00 2785.00	75%	230.00	230.00	85% PC	313.00	100%
24.	Asansol	Aug.	State Grant 556.00 State Loan 231.00 Total : 787.00		1980-81	1990-91	N.f. 630.21	80% PC	50.00	50.00	85% PC	65.00 25.00 90.00	95% PC
25.	English Bazar	Aug.	State Grant 71.05 State Loan 100.00 Total : 171.05		1984-85	1989-90	N.A. 112.55	60% PC	20.00	20.00	70% PC	17.50 27.00 44.50	100%
26.	Neoravalley	Aug.	State Grant 800.00 G.O.I. Loan 1045.00 LIC Loan 400.00 Total : 2245.00		1985-86	1991-92	412.00 320.00 100.00 832.00	40%	110.00	110.00 **260.00	60%	100.00 250.00 100.00 450.00	75%
(C) On-going Schemes for Municipalities having populations of 20,000 or less													
27.	J h a l d a	New	State Grant 61.00*		1969-70	1989-90	45.92	75% PC	4.50	4.50	85% PC	5.00	100%
28.	Chandrakona	New	State Grant 63.67		1985-86	1990-91	18.83	20%	5.50	5.50	40%	10.00	50%
29.	Sainthia	Aug.	State Grant 67.89		1984-85	1990-91	16.25	40%	10.00	10.00	60%	10.00	75% PC
30.	M i r i k	New	State Grant 34.11*		1978-79	1988-89	32.11	99% PC	-	O.E.2.00	100%	-	-
31.	Dinhata	New	State Grant 37.27*		1975-76	1988-89	32.27	90% PC	-	O.E.5.00	100%	-	-
32.	Dainhat	New	State Grant 45.80*		1980-81	1988-89	42.80	99% PC	-	O.E.3.00	100%	-	-

* Rs. 180.00 lakhs from last year's release.

** Rs. 120.00 lakhs from last year's release included.

O.E. = Other Expenditure under Non Plan.

Sl. No.	Name of the Project/Scheme	Scope of the Project/Scheme	Total estimated cost and funding pattern (Agencywise viz., State's Budgetary provision, external assistance, LIC, Local, Body, Other Beneficiary's)	Time Frame Date of starting	Target (date of completion)	Total Expenditure incurred up to 31.3.85 (Agencywise)	Outlay during Seventh Plan (Agencywise)	Actual Expenditure during 1988-89 (Agencywise)	Likely Expenditure during 1988-89 (Agencywise)	Proposed outlay for 1989-90 (Agencywise)	Physical Progress Up to 31.3.1988	Likely Planned during 1988-89	Planned during 1989-90	Remarks
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

II. Schemes of Metropolitan Development Department

External Assistance under C.U.D.P. - III

Up to 3/88

1.	Baranagar Kamarhati Treatment Plant	-	2653.00	1984-85	May'81	-	-	1018.55	420.00	438.00	40%	25%	25%	-
2.	Surempur Treatment Plant	-	2447.00	"	12/91	-	-	686.33	410.00	430.00	30%	16%	18%	-
3.	Improvement of Tale Delta System	-	193.13	"	4/89	-	-	129.27	40.00	24.00	69%	20%	9%	-
4.	Tale Auckland Main	-	900.00	"	3/92	-	-	20.23	250.00	250.00	nil	25%	25%	-
5.	Secondary Grid Calcutta	-	59.00	-	3/91	-	-	-	25.00	25.00	nil	42%	42%	-
6.	Lack Detection	-	31.15	-	3/89	-	-	24.00	7.15	-	72%	28%	-	-
7.	Low pressure pumping Station	-	157.58	1984-85	12/89	-	-	46.82	50.64	50.76	30%	35%	35%	-

STATEMENT - V.S. - 2

DRAFT ANNUAL PLAN 1989-1990 - WATER SUPPLY & SANITATION SECTOR.
DETAILS OF RURAL WATER SUPPLY

STATE : WEST BENGAL

Sl. No.	Mode of water Supply.	Physical Achievement (Number of Villages)										Outlay/Expenditure (Rs. in lakhs)					R E M A R K S
		No. of Villages yet to be covered as on 1.4.85.		Target for 7th Plan 1985-90		Achievement 1985-1988		Anticipated Achievement 1988-1989		Proposed Target 1989 - 90		7th Plan 1985-1988	1988-1989	1988-1989	1989-1990		
		Total	Of which PVUC	Total	Of which PVUC	Total	Of which PVUC	Total	Of which PVUC	Total	Of which PVUC	1985-1988 Actual Expdt.	1989 Appr-oved Out-lay	1988-1989 Anti-cipa-ted Edpdt.	1990 Propo-sed Out-lay		
		3	4	5	6	7	8	9	10	11	12	13	14	15	16	17		18

I. SCHEMES OF PUBLIC HEALTH ENGINEERING

1. State Sector (MWP)

a) Piped W/S.	4280	840	4280	222	91	98	25	118	116	3500	1946.06	1144	1116	1181
b) Spot Sources (Z.P.)				4027	4027	1087	1087	1280	1280	1300	1005.74	580	408	429
c) R B T W				372	372	610	610	250	250		171.26	-	200	200

2. Central Sector (ARP)

a) Piped W/S.	1650	1200	1650	316	271	323	284	386	374	4800	2537.06	1574	1574	1610
b) R B T W				955	955	635	635	1000	1000		933.68	150	150	200

3. Other Programme (Spot Sources)

				214	214	120	120	-	-		-	-	-	-	
TOTAL :-	22284	5930	2068	5930	6106	5930	2873	2761	3034	3020	9600	5595.80	3448	3448	3620

II. SCHEMES OF METROPOLITAN DEVELOPMENT DEPARTMENT

Already furnished in Statement GN-5.
PVUC - Uncovered Problem Village, PVPC - Partially covered Problem Village.

**Sub. National Systems Unit,
National Institute of Educational
Planning and Administration
17-B, SriAurbindo Marg, New Delhi-110016**
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Date.....21/6/87

NIEPA DC



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