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FOREWORD

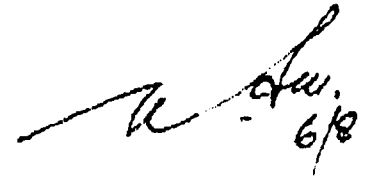
At the moment we are faced with new realities at the national level. Though we are passing through hard times, the installation of the United Progressive Alliance Government at the center has aroused great expectations among the people. The expectations essentially veer around the prospects of new policy formulations for unleashing the productive capacity of the vast masses of the people for economic development in an ambience of great opportunities. The common minimum programme of the GOI has laid special emphasis on the growth of Agriculture & increased investment in the social sectors which are need of the hour. It is expected that Union Government will do its best to fulfill the commitments made in the CMP.

But, the shrinkage of job market, increasing pressure of the trans-national corporations in the economic domain of the country and reality of mixture of liberations and protections of free-trade agreements towards perpetuating the interests of the wealthy and developed countries at the cost of the developing countries have had a telling effect on the whole process of development. Our country is also no exception. The situation obviously calls for formulation of self-sustaining growth path to protect the vital interests of the working people, peasantry, artisans, wage-earners, rural and urban un-employed youth and the different cross-sections of our people.

In spite of severe handicaps, our State Government is determined to achieve its developmental goals. And in keeping with the overall policy formulations of the Government our consistent endeavours will be to percolate the benefits of planning to those sections of the people who are still living on the margins and to ensure even development of all the regions. Our priority areas during 2004-05, as in the past, will, therefore, be health & education, expansion of rural sanitation and drinking water supply, infrastructure development, rural electrification, flood control measures and erosion problem of Ganga-Padma river system. We have already stepped up our activities to these directions.

In my foreword for the 2003-04 annual plan I had noted that inadequate flow of central assistance, and the increased loan burden of the state had forced us to reduce the plan size in 2002-03. In 2003-04, too, we have not been able to increase the plan size to the required level.

Further, strengthening and expansion of the decentralized planning methodology is also high on our priority because we strongly believe that unless all sections of people are effectively involved in the formulation and implementation of plans, we shall not be able to release the vision of sustainable development and strengthen the socio-economic fabric that we have assiduously built over the last several years.



(Nirupam Sen)
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Government of West Bengal

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CHAPTER I

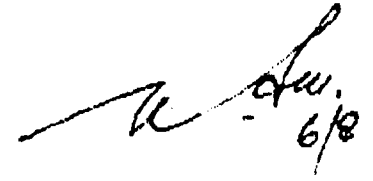
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I. AGRICULTURE AND ALLIED ACTIVITIES

1.1. CROP HUSBANDRY

1.1.1 Programme of the Agriculture Department

There has been remarkable achievements in the production of foodgrains in the State of West Bengal in recent years. It has been achieved top most (1st) position in the country in total production of rice, jute and vegetables. This has been the result of progressive and systematic planning and implementation of various crop development programmes/schemes (State Plan, Central Sector and Centrally Sponsored Schemes) launched by the State Govt., the dedication of our people engaged in agriculture, involvement of "Panchayati Raj System" and application of modern crop production technology in the field. The average production of foodgrains during Ninth Plan period was 147.78 lakh tonnes.

During the year 2002-2003 the State has achieved total foodgrains production of 155.22 lakh tonnes.

The main theme of this policy is to maintain self-sufficiency in foodgrain production and provide food safety and security to all its people.

The State is deficit in production in its requirement of wheat pulses and oilseeds though surplus in production of Rice, Potato and Vegetables.

Attempt has been taken to produce more wheat, pulses and oilseeds through crop diversification programme from Rabi season of 2003-2004.

Emphasis has also been given on organic farming, use of bio-fertilizers, vermin-compost, bio-pesticides for improvement of quality of Agricultural produce to compete with national and international market as well as for sustainable production.

The State has experienced an unfavourable monsoon weather during 2003-2004. There was overall deficit of 26% rainfall in South Bengal districts and 4% deficit in North Bengal districts. So a large part of area could not be brought under Aman paddy cultivation. To cope up the situation those areas have been brought under crop diversification programme. In spite of all such odds a target of 160.00 lakh tonnes of foodgrains production during the year 2003-2004 has been fixed up.

For the year 2004-2005 the target of foodgrains production has been fixed at 165.00 lakh tonnes.

Programme for increasing production of some major crops

Rice: Rice being the principal crop occupies about 60.25 percent of gross cropped area of the State. Autumn and Winter Rice together account for 76.27 per cent of the total rice area, raised mostly as a rainfed crop during pre-kharif and kharif seasons and share about 68 per cent of total rice production of the State. Summer rice under irrigation occupies 23.72% of the rice area and contributes 32% to the total rice production. To augment rice production, quite a number of schemes are in operation in the State.

(a) Integrated Cereal Development Programme - Rice eco-system, a Centrally Sponsored Scheme, is in operation in 125 selected blocks, spread over 17 Agricultural districts, laying out of Demonstration on Production Technology of HYV & Hybrid rice, conducting Farmers Training, Integrated Pest Management on Rice, Distribution of Quality Seeds of both High Yielding & Hybrid Rice through subsidy and in the form of minikits, Distribution of Agricultural Implements, Power tillers and Sprinkler sets on subsidy - are being some of the main components. Apart from that in case of rice, efforts would be to increase production of high quality rice for export purpose.

Wheat: Wheat is the second most important cereal crop grown during winter season with assured irrigation condition. Although a sharp increase in area and production of wheat was witnessed with the introduction of HYV and expansion of irrigation facilities, but subsequently there has been a shrinkage in the coverage and production due to cultivation of some other remunerative irrigated crops. To augment wheat production wheat seeds are distributed to the farmers on subsidy as well as in the form of minikits under Integrated Cereal Development Programme and Wheat Minikit schemes. Special emphasis has been given to increase the wheat area crop diversification programme.

Pulses: In this State pulses are generally grown under non-irrigated condition as mixed crop and pyra crop. At the end of Ninth Plan average yield rate is 701 kg/ha. To augment production of pulses two schemes are implemented -

(a) National Pulse Development Project - through which quality seeds in the form minikits, micronutrients, Rhizobium culture, farm implements and plant protection equipments are distributed. Block Demonstration Centres are also set up.

(b) Pulse Development Scheme - under this item Demonstration Centres are being conducted.

Oilseeds: Oilseeds crops, as a whole, occupy around 6.17% of the gross cropped area of the State. The main oilseed crops are Rapeseed and Mustard. Besides these ground nut is rapidly popularising as well as increasing its area and production. The State Government has given emphasis on the increase of the productivity of oilseed crops. Two main development programmes on oilseeds are -

(a) Centrally Sponsored Oilseed Production including sunflower under State Sector,

(b) Oilseed Development Programme - under which production of good quality seeds through Seed Village Scheme, 'Method Demonstration' in farmers' field with location-specific varieties of Rapeseed and Mustard, Ground nut, Sunflower are conducted, and to minimise the cost of disease - pests management through I.P.M. farmers' Training Programme are also organised to boost production of oilseeds crops.

Jute: Jute is one of the most important commercial crops of the State which occupies on an average 70.3% of area and 76.90% of production of the country. For increasing the production of jute and improving the fibre quality, a Centrally Sponsored Scheme viz. Special Jute Development Programme (S.J.D.P.) is in operation in the State. The scheme includes subsidised distribution of certified seeds, improved implements, plant protection equipments, construction of Kutchra & Pucca Retting Tanks, Fungal Culture, organising production technology through establishment of 'Crop Demonstration' ribbon retting technology and training of jute growers.

Potato: The area and production of potato in the State is gradually increasing. During Ninth Plan period average production was 71.23 lakh tonnes. True Potato seeds (T.P.S) is a new and progressive introduction towards advancement of potato production. To exploit the technology, a number of farmers field demonstration were laid out. In case of potato effort will be concentrated on production of high quality processable potato keeping an eye at national and international market demand.

Sugarcane: Sugarcane is one of the important commercial crops of the State and has recorded increasing trend in respect of coverage, production and productivity in recent years. Technical support as well as financial assistance is being extended to the Sugarcane growers from (a) Sugarcane & Sugarbeet Development Scheme, (b) Centrally Sponsored Scheme - sustainable Development of Sugarcane based cropping scheme.

Cotton: Under Centrally Sponsored Scheme - Intensive Cotton Development Programme (ICDP COTTON) - Under Mini Mission-II of Technology Mission on Cotton is being implemented in 22 blocks of coastal districts of North & South 24-Parganas - during Rabi-Summer season for economic development of the farmers of the project area. The work component of the scheme are distribution of certified seed, field demonstration, training of farmers, Drip Irrigation, IPM Demonstration, supply of sprayers and Bio-agents etc.

Agricultural Inputs

Seeds: The State Government has undertaken various measures for making inputs available to the farmers. In this State, the production and distribution of seeds of High Yielding and Hybrid Seeds including True Potato Seeds (TPS) are mostly carried out by the West Bengal State Seed Corporation Ltd. (WBSSC), private growers and National Agencies. Certified seeds of different crops viz. paddy, wheat, pulses, oilseeds and vegetable are distributed to the farmers under (i) Integrated Cereal Development

Programme Rice, (ii) Subsidy Sale of quality seeds, (iii) Distribution of Improved High Yielding & Hybrid Varieties of seeds through minikits, (iv) Rabi Production Programme and (v) Calamity Relief Fund in case of natural calamity.

The State Govt. has established and maintains Seed Bank Schemes for development of infrastructure for storage and quality control of seeds.

Fertiliser: Fertilizers, being the most energy intensive vector, contributed 56% of the additional foodgrains production in the post-green revolution period. Traversing through the several plan period, increased fertilizer consumption together with maintenance of balanced ratio and increased per hectare consumption was manoeuvred. During 1995-96 per hectare consumption was 96 kg/ha, where as it is 120 kg/ha. during 2002-2003 and the NPK ratio during 1995-96 was 3.65 : 1.39 : 1, whereas during 2002-2003 is 2.13 : 1.24 : 1.

For maintenance of quality of supplied fertilisers, a well-established network of enforcement/inspection authorities is engaged in routing drawal of samples and their analysis in the State notified laboratories.

Organic Manure: The farmers are encouraged to prepare quality organic manures from cow-dung and farm wastes for subsequent use in their fields. Emphasis on green manuring with dhaincha, Bio-fertilisation with Rhizobium, P.S.B, preparation of blue-green algae in wet-land paddy field are being popularised through several programmes.

Plant Protection and Pesticides: The State Govt. is very much keen to promote Integrated Pest Management (IPM) to overcome a large number of ecological problems associated with the use of chemical pesticides, which has been advocated since 1991 and the results are very much encouraging. IPM field demonstrations are organised in different crops viz. Rice, Wheat, Maize, Cotton, Vegetables, Sugarcane, Oilseeds and Pulses. Due importance are given on the eco-friendly bio-control agents naturally occurred.

Survey and surveillance, field oriented training programme for Extension officials, farmers, as well as pesticides dealers are organised. Distribution of chemical pesticides is allowed on subsidy to combat the emergent situation created due to infestation of Swarming caterpillar and Brown Plant Hopper.

Agriculture Training: Training plays an important role to create awareness about technologies in agriculture amongst farming community and Extension personnel and Workshop are being organised for awareness campaign on various departmental schemes including farmers' study tour within and outside the State.

Agricultural Statistics and Evaluation: The Evaluation wing of the Directorate of Agriculture is engaged in generation of various types of agricultural statistics viz. area coverage, productivity and production of all crops grown in the State, land use statistics cost of cultivation of crops, harvest prices, labour wages in agriculture sector etc. It handles

various schemes viz. Establishment of an Agency for Reporting Agricultural Statistics (EARAS), Agricultural Census, Farm Management Studies etc.

Proposed outlay for 2004-05 is Rs.2163.00 lakh.

1.1.2 Programme of the Food Processing Industries & Horticulture Department

In Horticulture Sector, this Department set the following objectives for implementation in the years of 10th Plan period :

- ✓ Horticulture to be made attractive to the rural unemployed amongst the small and marginal farmers as a scheme of employment generation and income augmentation and provision of nutritional security.
- ✓ Enhancement of income of small and marginal farmers with better utilisation of raw materials and value additions to the agricultural produce using improved agro-techniques.
- ✓ Minimization of wastages of all stages in the post storage transportation and processing of agro-food produce.
- ✓ To provide policy support, promotional initiatives and physical facilities to new area extension.
- ✓ Availability of High-yielding hybrid seeds and plants for increasing production and productivity.
- ✓ Availability of adequate quality planting materials and resultant distribution the small and marginal farmers from all the State Horticultural Farms which requires modernisation and up-gradation of the Farms.
- ✓ Skill development of small farmers through training infield & farms.
- ✓ Development incentives for orchards and nurseries establishment.

Increase in production and productivity :

In Horticulture Sector, this Department supplements the efforts of the farmers in the field through distribution of various minikits in vegetables and fruit plants and fertilizers to a little extent.

This Department is also attempting to replace the traditional varieties of vegetables seeds and fruit plants with high yielding varieties in order to attract unemployed youths in the rural sector in commercial Horticulture and generate additional employment. During last two years the production intensive cultivation of fruits like Guava, Sapota, Coconut, Mango, Musambi etc. in some districts by providing high yielding plants to farmers at the village level. This will increase the production at the end of the 9th Plan period. And alternatively it will increase the nutritional level of the rural people as some of these fruits will be definitely be consumed by the household members. The Department has been taking effective steps to implement the appropriate schemes in Horticulture Sector for

increasing the acreage under Horticulture Crop without any reduction in cereal food security.

The following activities of this Department have already been decentralized at various levels in the district through Panchayati Administration.

- All matters connected with food processing and food processing industries.
- All matters relating to identification of beneficiaries for distribution of minikits. Orchard subsidy, demonstration plot at farmers' fields and activities in connection with development of all vegetables (excepting potato), fruits, flowers, ornamental plants, spices, medicinal and aromatic plants, tubers, root crops, betal vine, plantation crop like coconut, arecanut, mushroom and other horticultural crops.
- Creation and maintenance of infrastructure for marketing of Horticultural produce.
- Social security of farmers engaged in Horticulture.

The Department has taken steps to utilize the existing Horticulture Farms for plantation of mother plants as progeny orchards. The existing State Horticulture Farms are required to be modernised and rejuvenated to make available more mother plants for multiplication purposes. Steps have been taken for gradual modernisation and reorganisation of existing orchards.

The Horticulture Sector in the coming years is definitely going to attract more unemployed small and marginal farmers for income and employment generation. It will be further intensified with availability of adequate quantity of Hybrid and High yield seeds and other fruits plants would be distributed in the phased manner during 2002-2003. This Department has planned to distribute suitable quality seeds and other High yielding planting materials to the small and marginal farmers with view to generate more employment and improve their income.

Fund proposed for Horticulture sector for Annual Plan 2004-05 is Rs.249.00 lakh.

1.2 SOIL AND WATER CONSERVATION

1.2.1 Programme of Agriculture Department

As much as 28.77% of the State's geographical area is subjected to various kinds of land degradation. The situation has since been aggravated by huge area of sand lading in North Bengal districts and also Burdwan, Birbhum districts etc. So far 19.64% area of such degraded lands have been developed. Besides this, rain water are being stored in number of water harvesting structures and vegetative measures are being taken.

Another Centrally Sponsored Scheme viz. National Watershed Development Project for Rainfed Areas (NWDPR) is being implemented in some 165 blocks of 16 Agricultural districts and so far, 143552 hectare of land (approx.) have been treated and works are in

progress. The project is being implemented through the Panchayat functionaries. After restriction by Govt. of India Pilot Watershed Development Project have been taken up.

Proposed outlay for the Annual Plan 2004-05 is Rs. 48.00 lakh.

1.2.2 Programme of Development & Planning Department

State Land Use Board (SLUB)

The State Government has set up the State Land Use Board (SLUB) to study different factors relating to land use, soil and water conservation and flood control and to advise the Government on such issues. The matter of land use planning is to ensure optimum conservation of soil fertility and moisture, reduction of flood hazards and sustainable utilisation of natural resources like forest and grazing land etc. The Board functions as co-ordinating agency between various relevant Departments. The Board meets periodically to discuss all these issues. The Govt. of India has sponsored the central sector scheme of strengthening of State Land Use Boards for which Central Assistance is available on 50% grant and 50% loan basis for conducting studies, holding Seminars/Workshops, making publications, developing infrastructure etc. and for meeting the cost of salary of officers and staff up to a certain limit.

The Board has already conducted studies in two Block (one in drought prone laterite belt and the other in water surplus area of North 24-Parganas) to examine the present land use pattern. The Board is engaged in a study on "Cropping Pattern" in West Bengal in collaboration with West Bengal Comprehensive Area Development Corporation. Indian Institute of Management, Calcutta has been engaged by SLUB for preparation of perspective plan at Zilla Parishad and block level. The study on restoration of degraded lands in Purulia and Bankura Districts has been assigned to Agricultural Finance Corporation. Besides, studies on optimum land use planning and studies on problem of diversion of good agricultural land for non-agricultural purposes have been assigned to Agricultural Finance Corporation.

But from 2001-2002 the SLUB Scheme has been integrated into Macro Management Mode-Work Plan along with twenty-six other on-going central sector schemes and the Agriculture Department, Government of West Bengal has been made the Nodal Department. In the new set up 90% is central share and 10% is state share and out of central share 80% is grant and 20% is loan to states.

An outlay of Rs.9.00 lakh has been proposed for the Annual Plan 2004-05.

1.2.3 Programme of Forest Department

Protective Afforestation

Very high rainfall and weak rock formation lead to frequent landslip, soil wash and gully formation in mountains. The situation is aggravated by deforestation and faulty

agricultural practices. In laterite zone mainly sheet erosion take place due to absence of tree cover. Deep gulleys are formed which are aggravated by uncontrolled grazing and

illicit felling of trees. Rivers get silted causing flash floods. In order to take care of the problems enumerated above, afforestation and soil conservation works are taken up in the vulnerable areas of North Bengal and South-West Bengal.

An amount of Rs.12.20 lakh has been proposed for the Annual Plan 2004-05.

1.3 ANIMAL HUSBANDRY & DAIRY DEVELOPMENT

1.3.1 Programme of Animal Resources Development Department

Apart from providing support services in development of livestock population in West Bengal along with increased quantities of proteineous food, the animal husbandry and dairy sector provides a unique opportunity for generation of rural employment in primary sector together with creation of income opportunities in secondary and tertiary sectors in semi-urban and urban areas. During the Tenth Plan period, despite significant progress, we are still facing a challenge to boost the productivity of livestock and birds to mitigate the huge gap between requirement and availability of livestock products.

Cattle and buffalo development

The main object is to augment milk production in the State and to provide per capita milk availability up to at least 151 gm. per day keeping in view the recommendation of World health Organisation of 210 gm per head per capita. The main area of activity of this department is to augment the productivity of Bengal Deshi cow, grading up with Indian recognised breed like Haryana, Sahiwal etc. and generation of better productive cow through crossbreeding with the exotic breeds like jersey, Holstein Friesian etc. At the initial stage, the Artificial Insemination technique with liquid semen was adopted which the Frozen Semen Technology - the advanced one having many advantages, has gradually replaced. In order to bring the entire breedable cow population of this State under the coverage of AI with Frozen Semen Technology within shortest possible time, Government of India assisted project "National Project on Cattle & Buffalo Breeding (NPCBB)" has been taken up during the fag end of the year 2001-2002. As per precondition of GOI in funding this scheme, an organisation - "Paschim Banga Gosampad Bikash Sanstha" has been formed under this Department and has been registered under the Societies Registration Act. The main targets of this Sanstha is production, procurement and supply of inputs upto Gram Panchayat level, development of infrastructures, training of personnel, and above all establishment of mobile AI units in each Gram Panchayat with trained educated unemployed youths - named as "Pranibandhu". Apart from AI work, they are also rendering primary animal health care at the farmers' doorstep. Artificial Insemination with Frozen Semen Technology requires an elaborate arrangement for production, procurement, storage and supply of Liquid Nitrogen (LN) and Frozen Semen straw. The infrastructures

in support of this supply are 9 LN Plants, 3 Frozen Semen Bull Stations (FSBS) and 18 Frozen Semen Banks. In addition to strengthening of existing infrastructure a new FSBS has been proposed to be established in North Bengal under the GOI project during this financial year.

Poultry Development

The 22 State Poultry Farms under the State Government concentrate on maintaining layer parent stock and selling of hatching eggs and day-old chicks. In order to encourage poor farmers to take up poultry farming towards their self-employment support as well as support for additional income generation, the State Government has two schemes for the below poverty line farmers, namely, (a) distribution of exotic/improved cocks/drakes and (b) family based programme with subsidy. These schemes are executed under Special Component Plan for SC and ST also. Progresses under both the schemes have been encouraging.

Piggery Development

Schemes for upgrading the local stock by crossbreeding with Yorkshire variety has been undertaken. The Regional Piggery Station at Haringhata and Seven other small Piggery farms are in operation within the State.

Goat, Sheep, Rabbit development

The main target is to augment meat production in the State by way of generation of better productive local stock through selective breeding with quality Indian breeds. Four sheep, seven goat and ten rabbit farms are in operation. West Bengal has a good quality breed of goat - the "Black Bengal" variety and this Department has the programme to maintain the pure line of this breed in the State farms.

Fodder and Feed Development

With the increase in number of crossbred cattle the demand for fodder and other animal feed have increased.

In order to encourage fodder cultivation, fodder seed/cuttings, fodder minikits are distributed to the farmers. About 17700 numbers of minikits and 3240 numbers of fodder demonstration plots have been organised in 2001-2002 apart from establishment of Kissan bans, Straw Cellulosic units. About 1.50 lakh hectares of land have been brought under fodder cultivation. Two fodder research & farmers' training Centres are running at Salboni in Paschim Medinipur and at Jatiakali in Jalpaiguri. The State Government is trying to improve the quality of feeds produced in 5 feed plants under West Bengal Dairy & Poultry Development Corporation and 2 feed mixing units under the Department and one each under Bhagirathi and Himul Cooperative.

Animal Health

The State Government is providing animal health care upto the level of Gram Panchayat through a net work of 110 State Veterinary Hospitals, 612 Block/Additional Block Animal health Centres, 3247 Veterinary first aid centres, 34 Veterinary Pathological Laboratories, 11 Clinical & Investigation Laboratories, 21 P.C. Units, 2 Mobile Veterinary Dispensaries, 3 Mobile Veterinary Diagnostic Laboratories and 1 Central Laboratory with a Vaccine production unit.

The State is self-sufficient in vaccine production and also supplies such vaccines to neighbouring States. The State has attained the status of Riderpest free State. The prestigious Regional Disease Diagnostic Laboratory has been set up in Kolkata to cater animal health care and disease prevention in entire Eastern and North Eastern States of India.

Development of Veterinary Education and Research

University of Animal and Fishery Science develops professional skills in Veterinary, Dairy and Fishery sectors in the State. In order to broaden education and research in the field of Veterinary and Animal Science, 4 new Departments, viz. (I) Bio-chemistry, (ii) Preventive Veterinary Medicine, (iii) Public Health and (iv) Clinical Veterinary Medicine have been introduced in the University. In addition to the existing training programme of this Government, this University is also conducting some training course/workshops for technical personnel and farmers. Further the State Veterinary Education Board also conducts courses on AI and Veterinary First Aid for the rural youths. Two year Diploma Course for Veterinary Pharmacy under the Board of this State, one year Prani Bikash Sahayak Prashikshan for Livestock Development Assistants and in-service training of staffs are also conducted. Technically qualified persons from these institutions also assist livestock rearing activities in the State.

Financial assistance through subsidy/margin money to co-operatives/self-help-groups in animal husbandry sector

During Tenth Plan emphasis has been given on implementation of larger units of AR schemes so that the farmers can get their primary income out of livestock/poultry farming. The target group is the people of below poverty line, scheduled caste and scheduled tribe community. 75% of the scheme cost was Govt. subsidy.

Formation of self-help group and co-operative with the beneficiaries under this programme was also under priority sector. The line departments and SC & ST Dev. and Finance Corpn., OBC Dev. Corpn., Minority Dev. Corpn., District Rural Dev. Cell, Industry Deptt., etc. have also given priority on implementation of the AR schemes as well as formation of SHG and co-operatives with the beneficiaries.

The allocation for Annual Plan 2004-05 has been fixed at Rs. 1102.00 lakh.

1.4 FISHERIES, AQUACULTURE, AQUATIC RESOURCE

1.4.1. Programme of the Fisheries, Aquaculture, Aquatic Resources & Fishing Harbour Department

Fisheries Department has been playing a vital role in the socio-economic development of the rural areas, particularly fishermen's villages. The Department's principal objective is to bring about and sustain increasing momentum in employment generation mainly in rural Bengal, simultaneously with increase in fish production. Fish production and fishery activities continue to account for a significant share of the State Domestic Product.

Along with importance to the development of inland fisheries and marine sectors, the Department has also taken initiatives for increasing ornamental fish culture and mud-crab culture in the brackish water areas through various research and investigation methods. There is considerable potential for export of both ornamental fish and crab in the international market. In the ornamental fish culture area, a number of co-operatives have been formed exclusively for fisherwomen. These fisherwomen will be given proper training and the co-operatives will work for increasing the productivity of ornamental/aquarium fishes through scientific methods. If the culture of mud-crabs in the brackish water area of Sundarban can be taken up on a much wider scale, local people who are presently carrying on their livelihood by collecting wild shrimp seeds in the creeks of Sunderban, can be provided with an alternative employment opportunity in mud-crab culture to wean them away from this unchecked collection of shrimp-seeds causing environmental hazards. Scientific experiment is also being carried out for culture of sea algae, a good source of protein for fish in the brackish water area of Sundarban.

Within Kolkata Metropolitan area suburbs as well as in the districts, the tendency to fill up water bodies has assumed alarming proportions. In recent times the Department has been able to take timely steps against attempts at illegal filling of water bodies in Baranagar, Dum-Dum and Bidhannagar municipal areas as well as in Burdwan and Malda districts. In some cases, under the provisions of Inland Fisheries Act piscicultural operation has been entrusted to groups formed by local youth and in the process, conservation and proper utilisation of the water bodies could be ensured. In the 10th Five Year Plan, a proposal for reclamation and conservation of wetlands and waterbodies (bhcris) in East Kolkata is under consideration.

In the marine sector of the State, there has also been a very remarkable and sustained development and achievement over the years. Mechanised boats have been introduced in place of traditional boats. Till date, with the financial assistance of NCDC under '**Integrated Marine Fisheries Development Project**', a total of 650 such modern mechanised boats have been provided to marine fishermen's co-operative societies by the **BENFISH**. Construction of fishing harbours at Shankarpur, Digha (Stage-I & II) and at Fraserganj had been completed. Construction of Fishing Harbour at Sultanpur (Diamond Harbour) is nearing completion. Construction of another Fishing Harbour at Kakdwip is

expected to start soon. The Department is following up for obtaining approval and sanction for a number of minor fishing harbours at potential sites in the coastal districts of South 24-Parganas and Purba Midnapur, in the 10th Five Year Plan.

Along with the construction of fishing harbours, development of existing fish landing centre (Khuties) has also been taken up. The project on '**Development of Marine Fish Production at Fish Landing Centres**' in the East Midnapur district is under implementation by **BENFISH** with the financial assistance of NCDC. Construction of multipurpose Prawn Culture Farms at Nayachar (Meendwip), East Midnapur by **BENFISH**, with the financial assistance of NCDC is also nearing completion. It may be mentioned here that earning of foreign exchange has increased significantly with enhanced export of marine products from this State. For giving a boost to this, work on the construction of an international standard Common Facilities Centre (Fish Processing Centre) has started at Chakgaria, Kolkata.

With focus on the welfare of the fisherpersons community in all sectors, Fisheries Department have been implementing Rural Housing Programmes, sinking of drinking water tubewells, construction of community Centres/ hall and connecting link roads etc. Besides this, issue of Identity Cards to Fisherpersons (especially marine ones), Accident Insurance coverage of fishermen, Old Age Pension, Saving-cum-Relief Scheme during the lean period (for the marine fishermen) are also in operation.

With the objective of dissemination of modern technology and scientific inputs to the trainers and trainees, three-tiers training programme has been taken up. For this purpose, State Fisheries Training Centre (SFTC) at Kulia (Kalyani), district level training centres in the Meen Bhabans of all the districts are being utilised.

In the Microbiology and Parasitology Research Centre at Captain Bherry, Kolkata, research work on fish disease control, ornamental fish culture, rearing of mud-crab, conservation of endangered species of fishes is under process. Fresh Water Fisheries Research Station at Kulia (Kalyani) is engaged in the research work of different aspects of fresh water fisheries and aquaculture.

At the same time, for higher education of the students and trainees in modern fishery science, BF Sc./MF Sc. course in the Fishery Science Faculty of the West Bengal University of Animal and Fishery Sciences as well as in the vocational courses conducted by different colleges in the State are on offer.

An amount of Rs. 3195.00 lakh has been provided for the Annual Plan 2004-05.

1.5 FORESTRY AND WILDLIFE

1.5.1 Programme of the Forest Department

West Bengal has a recorded forest area of 13.4% of the total geographical area of the State with a population density of 904 per Sq. km. against a national average of 257 per Sq. km. A multifaceted programme of forestry development in the State for conservation of industries and judicious use of forest resource for economic stability of fringe dwelling community, with their active involvement in forest development, is the need of the hour.

With concentrated efforts through scientific forest management it has been possible to enhance forest cover from 14.32% till 1988 to 15.30% in 2000 over the recorded forest area, as assessed through periodic assessment by the Forest Deptt. in collaboration with Regional Remote Sensing Study Centre, IIT, Kharagpur under Indian Space Research Organisation, Govt. of India.

Consequent to the 73rd amendment of the Constitution of India the Zilla Parishad have been entrusted to undertake the social forestry and other allied activities in the State with the grants-in-aid under the Forest Deptt. budget.

Special importance has been given on productivity gains through establishment of seed production areas; clonal propagation of improved planting stock and use of better management practices. The improved quality clonal seedlings are being increasingly raised in the modern nurseries established in different part of the state for use in plantation programmes under different plan schemes. The use of bio-fertilisers and compost is being encouraged keeping in view environment friendly character of such inputs.

Keeping in view the National Forest Policy of 1988 wherein conservation of Forests has been given priority with special emphasis programme for fuelwood, fodder, etc. specially in available wasteland through people's participation to save the State from the impending ecological disaster and fuelwood and fodder famine, priorities have been given on the following major thrust areas of forestry development.

Afforestation and soil conservation

The thrust of Afforestation activities is on degraded forest land and private land including wasteland and resuscitation of Sal forests of South West Bengal involving local fringe population by Joint Forest Management and to extend the same management system gradually to productive forests of other parts of the State. Funds provided under Grants to local bodies and Rural Infrastructure Development Fund (RIDF) will help in increasing the pace of afforestation . Establishment of Forest Development Agencies in divisions, in conformity with the guidelines issued by Govt. of India, will ensure the fund flow from Govt. of India for this purpose. Many of the areas in the State are eco-fragile. There is need for adoption of soil and water conservation measures, taking into account vulnerability of such areas to acting forces of erosion. The approach of catchment management includes

vegetative measures like afforestation, agro-forestry, vegetative contour barriers, pallisading, whittling and engineering works like check dams, gully control measures, guide bundhs/spurs and water harvesting structures.

Bio-diversity conservation and Protective Area network

Forest area of the State which has been brought under total conservation and bio-diversity preservation is 4031 sq.km. which is approximately 34% of the recorded forest area of the State and around 4.54% of the total geographical area of the State.

The problems encountered in the cause of Bio-diversity conservation include limitation of habitat, population density around the protected areas, incidence of poaching and man-animal conflict arising out of depredation caused by wild elephants, tiger, leopard etc. These problems are being resolved through formation of eco-development committees all around National Parks/Sanctuaries, habitat improvement, creation of barriers and payment of ex-gratia for human killings, damage to crop/livestock etc.

The problem of destruction of tiger habitat and killing of tigers in Sundarbans is being tackled by strengthening the surveillance by setting up police out posts, increasing the movement of staff, strengthening the wireless network, etc.

Consolidation of Joint Forest Management

Joint Forest Management (JFM) has evolved as a major component of forest management in the State. It is deeply entrenched in the five districts of South West Bengal, viz. Midnapore, Bankura, Purulia, Birbhum and Burdwan and is also gaining momentum in the tract of Sundarbans as well as in the valuable forests of the district of Jalpaiguri and Darjeeling. Till now 3805 registered Forest Protection Committees (FPCs) have been formed which comprise more than 4,67,479 members and provide protection to 5216 sq.km. of forests which is more than 40% of the total forest area of the State.

For the purpose of consolidation of JFM, various support activities are taken up in various FPCs. Twenty five percent of net revenue collected by way of sale of forest produce is also distributed among the FPC members.

Research and Development

The main research activities of the department of forests include ecological studies, species and provenance trials, compilation of local and commercial volume tables of different timber species, productivity gains through establishment of seed production areas, clonal propagation of improved planting stock and use of better management practices. There is a need for clonal improvement of species. Like eucalyptus, sissoo, gamar, karan, neem, chikrasi, champ, jarul, bentek etc. and their increasing use in plantation programme.

Training

Three Forestry training institutes at Dow Hill, Jhargram and Rajabhatkhawa regularly conduct basic training courses for Deputy Ranger/Foresters, Forest Guards and refresher training courses for both executive and ministerial sub-ordinate staff. Continuing Education Cell is being equipped and strengthened for regular updating and making the foresters sensitive to emerging issues in the fields of forestry and wildlife.

Infrastructure Development

Forest staff are generally required to live in forest areas for protection of forests and for executing various developmental works. This makes it imperative to take up construction of buildings for different categories of staff and officers.

The cell on GIS is entrusted with the task of updating computer based spatial information data and to generate dynamic maps on real time basis for proper policy framing and monitoring of forest cover and consolidation of forests. There is a need to assess the forest cover periodically based on satellite imageries procured in digital data format from NRSA.

Eco-tourism is a concept where the programmes of natural Conservation and Tourism are made to match so as to have a synergetic effect. The objective is to sensitise each visitor to such protected areas and eco-tourism centres as potential agent, to spread the message of the need for conservation of the habitat of wildlife. Eco-tourism is also seen as a tool to generate local employment and involve FPC/EDC members in economic activity to earn their support in bio-diversity conservation.

In consideration of the above, the following schemes are proposed in the forestry sector of the State during 2004-05, which will continue during the tenth five year plan period 2002-2007 :

- Eco-conservation of sensitive zones*
- Forest Resource Survey*
- Forest consolidation*
- Development and Forest Communications*
- Buildings*
- Forest Protection*
- Working Plan*
- Management Information System*
- Economic Plantation*
- Area Oriented fuel and fodder project*
- Coastal Shelter Belt Plantation*
- Plantation of quick growing species*
- Research & Seed Propagation*
- Mangrove Treatment*
- Wildlife & Bio-diversity*

- ❑ Forestry Treatment
- ❑ Community Development
- ❑ Allied Works Components
- ❑ Monitoring & Evaluation
- ❑ Training
- ❑ Agro-silviculture
- ❑ Timber Operation
- ❑ Economic rehabilitation of fringe population
- ❑ Intensification of Management
- ❑ Amenities to forest staff and labour
- ❑ Publicity-cum-Extension
- ❑ Grants to Zilla Parishad & Urban Local bodies
- ❑ Nature Conservation – Protection and Improvement of Wildlife
- ❑ Tiger Reserves in Sundarbans and Buxa
- ❑ Jaldapara Wildlife Sanctuary
- ❑ Control of Poaching
- ❑ Development of Singallila National Park
- ❑ Development of Neora Valley National Park
- ❑ Development of Mahananda, Senchal and Gorumara Wildlife Sanctuaries
- ❑ Creation & improvement of Parks & Gardens, Urban Forestry and Greeting of Rural areas Programmes
- ❑ Llyod Botanical Garden
- ❑ Decentralised Peoples' Nurseries
- ❑ Strip Plantation
- ❑ Forestry Research
- ❑ Setting up WL & SFM-31
- ❑ Integrated Forest Protection Schemes to prevent forest fire through infrastructure development.

Proposed outlay for Annual Plan 2004-05 is Rs. 1947.05 lakh.

1.6 PLANTATIONS

1.6.1 Programme of the Commerce & Industries Department

West Bengal Tea Development Corporation Limited was set up in 1976 with the main objective of re-opening of closed/abandoned tea gardens with a view to protect the employment of local workers. At present the Corporation is managing six gardens – three in Darjeeling District on ownership/lease basis, two in Dooars areas of Jalpaiguri district on lease basis and the other one also in Dooars as Receiver appointed by the Hon'ble Supreme Court of India. The Corporation is systematically formulating its annual development programmes and continues its effort for overall development of all its gardens by further augmentation of their productivity and quality of made tea. The result of systematic strategies is encouraging. Tea Industry in general is passing through a critical phase for a considerable period of time. Sluggish demand in the domestic market and

sharp decline in prices has become major cause of concern for the Industry. Nevertheless the Corporation has been able to make its mark in some of its gardens by way of improvement of the quality and production of made tea.

The Dooars gardens have touched record production of green leaf and made tea this year which is a silver lining in the mist of a totally dismal scenario. Hilla Tea Estate (Dooars) under the Corporation achieved record production of tea in 2003 in comparison to its yield during the last twenty years. Mahua Tea Estate, another Dooars garden under the Corporation also crossed the target and produced substantially increased quality green leaves in 2003 than the preceding year.

Proposed outlay for the Annual Plan 2004-05 is Rs. 170.00 lakh.

1.7 FOOD, STORAGE AND WAREHOUSING

1.7.1 Programme of the Agricultural Marketing department

Marketing of agriculture produce at remunerative price and at appropriate time is pre-requisite for growth of agriculture and for which proper growth of agriculture marketing system is essential. Problems of marketing in West Bengal vary from commodity to commodity and place to place and agricultural marketing system in West Bengal has not developed as in other parts of the country. In West Bengal the Agriculture produce is sold from the door step of the farmer, as against "mandi system" existing in many parts of the country, where most of agriculture produce are to be sold in mandi only. In West Bengal more than 92% farmers are small and marginal and due to poor economic conditions have very limited holding and bargaining capacity and are not always able to obtain fair price for their produce.

Agriculture Marketing Department's efforts to secure fair prices for agriculture produce have yielded significant results in the field of marketing of potato and jute crops, which are important cash crops of West Bengal. In case of potato, sufficient storage space has been created, which is about 42.00 lakh M.T and is more than half of normal potato production of the State and which allows farmers to keep their crop in cold storages, at tariff decided by State Government, and sell the same when market prices are fair. Steps are also underway to augment capacity of multi-purpose cold storages, which are presently 34 in number with storage capacity nearby 1 lakh M.T. With increase in production of vegetables, fruit, marine and diary products in West Bengal the demand for storage of these commodities is increasing and Department of Agriculture Marketing is taking requisite steps for creating storage space for these commodities.

During 2003-04, jute growers were able to dispose of the jute-fibre mostly at minimum support price or above. Except during peak harvesting period. This was possible due to regular liaisoning and follow-up with Jute Corporation of India by officials of Directorate

of Agriculture Marketing. J.C.I. also procured raw jute fibre with the help of co-operatives and large part of storage space for procurement was made available by concerned Regulated Market Committees through their godowns.

Proposed outlay for the Annual Plan 2004-05 is Rs. 13.00 lakh.

1.8 AGRICULTURAL RESEARCH AND EDUCATION

1.8.1 Programme of the Agriculture Department

Agricultural Research

Through a network system consisting of crop-based Research Station (Rice, Wheat, Pulses, Oilseeds, Potato, Sugarcane), Zonal Adoptive Research Station and Sub-divisional Adoptive Research Farms, the agricultural research activities are carried out in West Bengal. For verification and identification of location specific recommendations, farmers participatory programmes are also undertaken. Soil testing and seed testing services supported by need-based plant protection measures are also extended to the farmers for practice of recommended-packages.

During the past decades, agriculture in West Bengal attained progressive height and all these have been possible through dexterous research supporting the farming community.

In the previous year, several rice varieties suitable for different ecosystems have been identified. These are Jalaprabha, Saraswati, Khanika, Jamini. Similarly two kalai varieties of Pulses, Sarada and Goutam and two varieties of Khesari, Nirmal and B 10L-212 have been released for cultivation. Several other varieties of rice, pulses and oilseeds await release in the State.

Development of hybrid rice technology has been received enthusiastically and all number of such varieties with about 20 per cent higher yields are under final evaluation in farmers field.

True Potato Seeds (TPS) is a new and progressive introduction towards advancement of potato production in the State. In the previous year, 13 kg. TPS was produced at Potato Research Station with which about 100 hectare area could be covered to raise clone-one seed tubers. To exploit the technology, a number of farmers field demonstrations were laid out. Suitable cultivation technology for individual crops and cropping systems have also been developed and made available to the farmers.

Agricultural Education

The Bidhan Chandra Krishi Viswavidyalaya (BCKV) is the only Agricultural University in West Bengal and is functioning in the main campus at Mohanpur, District Nadia and

North Bengal Campus at Pundibari, Dist.Coochbehar. The University at present embraces three faculties at main campus namely, the Faculty of Agriculture, the Faculty of Horticulture and the Faculty of Agricultural Engineering and one Faculty of Agriculture at North Bengal Campus.

The University has provided generally about 120-130 graduates in Agriculture every year. The rate of supply of Agricultural Scientists, M.Sc.(Agril) & Ph.D. has also been around 100-115 & 20-25 per year in important disciplines like Agronomy, Horticulture, Plant Pathology, Genetics, Plant, Plant Breeding, Agriculture, Statistics. The University has been offering Master Degree in Agriculture in 10 disciplines & Ph.D. degree in 11 disciplines.

Agricultural Extension and Training

Findings of research works are being transmitted through a well-organised extension system which is known as Training & Visit (T & V) System. At the grass-root level, Krishi Proyukti Sahayaks (KPS) are the key persons to maintain close contact with the farming community of the State. The technical messages are developed in the monthly colloquium, where the Research Scientists and extension functionaries participate for solution of field problems. The K.P.Ss are being enriched with the latest know-how through fortnightly training meeting. This two-way channel between the Extension and Research Personnel for communication of the latest agricultural findings and its applications in the field has become very popular amongst the farming community.

An amount of Rs. 610.00 lakh has been proposed for the Annual Plan 2004-05.

1.9 AGRICULTURAL FINANCIAL INSTITUTION

1.9.1 Programme of the Finance (IF) Department

The scheme for setting up of Regional Rural Banks was introduced in 1976 under the provisions of the Regional Rural Banks Act, 1976 with a view to augment the flow of institutional credit to the poorer section of the rural population. The Government is in favour of setting up on Regional Rural Bank for each district in West Bengal. Till date 9 (nine) Regional Rural Banks have been established in West Bengal. These are (1) Gour Gramin Bank (covering Malda, North Dinajpur and South Dinajpur districts), (2)Mallabhum Gramin Bank (covering Bankura, Purulia & Midnapore districts), (3)Mayurakshi Gramin Bank (covering Birbhum district) ,(4) Uttarbanga Kshetriya Gramin Bank (covering Cooch Behar, Jalpaiguri and Darjeeling districts), (5) Sagar Gramin Bank (covering South and North 24-pargana districts), (6) Nadia Gramin Bank (covering Nadia District), (7) Howrah Gramin Bank (covering Howrah and Hooghly districts,) (8)Bardhaman Gramin Bank (covering Burdwan and a part of Hooghly District), (9) Murshidabad Gramin Bank (covering Murshidabad district). The paid-up share capital of each Regional Rural Bank has been enhanced to rupees one crore, 15% of which is subscribed by the State Government.

An outlay of Rs. 186.00 lakh has been proposed for the Annual Plan 2004-05.

1.10 COOPERATION

1.10.1. Programme of Co-operation Department

The following objectives have been set forth for the Annual Plan for 2004-05 in the Co-operative Sector.

- (i) To make adequate credit and other inputs available to the farmers and also to enable them to get their produce marketed at remunerative price through strengthening of the grass-root level Co-operative Organisations.
- (ii) To meet the long-term needs of rural and urban people through Co-operatives for the purposes - Housing Projects, Agricultural Implements, Irrigation facilities, Agro-based Industries, Horticulture, Processing Units, Rice Mills, Cold Storage Units, Mini Cold Storages or Cool House for Vegetables etc.
- (iii) To assist Consumer Co-operatives including PACS and PAMS in Rural and Urban Areas to cater to common people all types of essential consumer articles at a reasonable rate and good quality.
- (iv) To put greater emphasis on development of human resources in the Co-operative Sector through imparting training and education and also to organise Workshops, Seminars, Exhibitions for proper publicity and Co-operative Plan achievements.

I. Short-term, medium term and long-term agricultural credit

The following action plan for 2004-05 has been proposed.

- (i) Financing of more members of PACS for agricultural operations so that number of borrowing members increase substantially in order to ensure greater credit flow to the weaker section of the community.
- (ii) Rehabilitation of PACS/CCBs/Units of State Coop. Banks by way of cleansing of Balance Sheet to achieve increased flow of credit in Agricultural as well as non-agricultural sector.
- (iii) To bring more number of members from weaker section in the cooperative fold by way of formation of Self-Help Groups to provide them an alternative system of credit delivery.

With the expansion in business of Long-Term Credit both in farm and non-farm sector flow directly to growers of weaker section category, low and middle-income group category. The benefits so derived are noted below:

- (i) With dispensation of long-term credit for non-farm sector, a vast chunk of population in the rural area of landless category got the opportunity for setting up their craft centres.

(ii) With the introduction of housing loan, the rural population, which has not been covered by financing institution adequately, can get loan for their housing units.

(iii) Easy & smooth flow of schematic loan from the primary ARDBs to the ultimate borrowers.

For enhancing financial stability & credit eligibility of the ARDBs, sustained efforts are being made for improving the recovery position.

II. Marketing & Processing

The Annual Plan for the year (2004-05) of the Marketing and processing Co-operatives has been framed with a view to achieve the following objectives:

- To procure agricultural produce, mainly, jute, paddy, potato in order to ensure better remunerative prices to farmers.
- To keep the agricultural produce pledged to ward off any distress sale during the period of slump.
- To distribute agricultural inputs and implements viz. fertiliser, seed, pesticide, insecticide, power tiller, tractor with a view to giving fillip to agricultural production as well as farm mechanisation.
- To arrange the processing of fruits and vegetables.
- To set up horticultural units or societies under the N.H.B. scheme.
- To set up godowns or increase the capacity of storage godowns for storing agril. produces, agril. inputs and for carrying on various business activities to cater to the need of the farmer - members.

III. Consumers Sector

In West Bengal there is a large network of consumers' co-operatives spread over the state for distribution of consumers' articles to both urban and rural masses. The West Bengal State Consumers Co-operative Federation (CONFED), an Apex Body in West Bengal, 28 Wholesale Consumers' Co-operative Societies are not only extending significant support to the public distribution system for distribution of selected essential commodities at Govt. fixed rate but also are engaged in distribution of consumer goods at competitive and reasonable price to the people at large. The target for the year 2003-04 has been fixed at Rs. 425.00 crore.

IV. Housing Co-operatives

In West Bengal there are 2812 Primary Co-operative Housing Societies working under two-tier system in both rural and urban areas and particularly in the Calcutta Metropolitan area. Another 2300 Primary Co-operative Housing Societies are going to be registered.

V. Unemployed Engineers Co-operatives

To generate more self-employment among the unemployed youths having degree or diploma in any branch of Engineering, Engineers co-operatives have been formed in West Bengal from time to time. These Societies receive work orders from different work awarding agencies like P.W.D., Irrigation & Waterways etc. At present according to Govt. order, 20% of total works are reserved for such co-operatives.

VI. Urban Credit Cooperative

Urban Credit plays a very vibrant and effective role in 'socio-economic' change among urban and to some extent rural people. The Urban Co-operative banks, the Mahila Co-operatives, salary earners' coop. Societies and other type of Coop. Credit Societies together are treated as vehicles of economic empowerment for all sectors of people ranging from the middle class to weaker sections of the society.

In West Bengal there are 4775 Employees Coop. Credit Societies, 111 Pry. Coop. Credit societies, 39 Mahila Coop. Credit Societies and 51 Pry. Coop. Banks (including two Mahila Coop. Banks).

An amount of Rs. 690.00 lakh has been earmarked for the department during 2004-05.

1.11 OTHER AGRICULTURAL PROGRAMMES

1.11.1 Programme of the Department of Agricultural Marketing

Important plan schemes are narrated below :

- Development of market yards,
- Market link roads,
- Rural primary market

During the year 2001-02, importance was accorded to market infrastructure development activities by developing market yards of regulated markets and market link roads under state budget provision. This activity was financed from grant of Rs.6.93 crore as made available by Government of West Bengal under the head "Grant to Zilla Parishads/Urban Local Bodies". During 2002-03 a sum of Rs.36.84 lakh were sanctioned under various market development schemes.

Farmers' Training in Post harvest Technology

Department organised training programmes for farmers in post harvest technology for preservation of produce like cereals, pulses, oilseeds etc. Seminars and workshops are also being organised for the purpose where farmers, traders, panchayat functionaries and officials participated. During 2002-03 a sum of Rs.1.972 was sanctioned and 32 nos. of

extension programmes were held. This year also the programme will be continued, if fund is sanctioned.

Food Storage and Warehousing

The main components of the scheme are :

- (i) Training of women, housewives and men in processing and production of fruit and vegetable products like Jam, Jelly, Squash, Pickle etc.;
- (ii) Construction of storage structures are farmers levels. During 2002-03 88 nos. of improved storage structure were constructed. This year also the programme will be continued;
- (iii) Extension service for carrying of fruit and vegetables products by utilising trainees under (1) above;
- (iv) Training of appropriate personnel for management, maintenance etc. of cold storages. 4 nos. of programmes achieved.
- (v) Strengthening the supervision of cold storages by training of appropriate personnel.
- (vi) Demonstration of better package of fruits and vegetable.
- (vii) Infra-structural development for betal leaf marketing.
- (viii) Pledge financing scheme through Regulated Market Committees.
- (ix) Export promotion of agricultural commodities.
- (x) Welfare schemes for farmers and share-croppers.
- (xi) Subsidy for bullock cart/van rickshaw. 58 no. achieved under T.S.P.

These schemes, though entail little expenditure, are important extension services for benefit of small marginal farmers and share croppers and are proposed to be continued during 2004-05.

Annual Macro Management Work Plan

The Government of India has come up with a scheme for improving the infrastructure facilities of the markets by providing financial assistance. During 2001-02 Rs.2.2 crore were made available and this was utilised for improving infrastructure of five regulated market committees.

During the year 2002-03 a sum of Rs. 172.20 lakh were sanctioned and utilised for creation of various marketing infrastructure of 10 (ten) Regulated Market Committee. During 2003-04 also the scheme will continue. A sum of Rs. 172 lakh have been so far sanctioned. We propose to create market infrastructure for 15 Regulated Market Committee this year under this scheme. The scheme have been proved to be much effective is providing various agricultural marketing infrastructural facilities required by farmer, consumers and other market functionaries. Hence a total provision of Rs. 4 crores in the annual plan of 2004-05 is requested, to facilitate covering of more number of markets and the rural hinterland.

In fine, this may be stated that to provide required marketing infrastructural network as well as far the purpose of continuing on more effective extension programmes for marketing, grading, standardisation, storing, processing etc., the plan outlay should be further enlarged.

An outlay of Rs. 189.00 lakh has been proposed for the Annual Plan 2004-05.

CHAPTER II

Rural Development

II - Rural Development

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II. RURAL DEVELOPMENT

2.1 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

2.1.1 Programme of the Panchayats and Rural Development Department

A few words about various plans & programmes implemented and proposed to be implemented by the Department of Panchayats & Rural Development is stated below.

Poverty alleviation a schemes mainly under plan sector are implemented through 18 nos. of Zilla Parishads (including the Siliguri Mahakuma Parishad), 341 nos. of Panchayats Samitis and 3354 nos. of Gram Panchayats in this State.

Overall performance of various programmes during 2003-04 is good and expected to continue to be good in 2004-05.

Requirement of funds for centrally sponsored and Central sector schemes depends upon allocation fixed by the Central Government. But plan ceiling earmarked for this Department seems to be insufficient to provide funds up to the estimated requirement under head of accounts concerned.

However, a total amount of Rs.24506.00 lakh has been proposed for Annual Plan period for 2004-05.

A few important schemes

1. Under SGRY scheme 425.97 lakh mandays were generated and 254.59 thousand M.T. of foodgrains was distributed as wage alongwith payment of nearly Rs.31316.54 lakh during 2003-04.

Rs. 4000.00 lakh for wage component and Rs.200.00 lakh for incidental expenses on kind component have been proposed under SGRY scheme for 2004-05.

2. Under IAY scheme, 50539 nos. of houses have been constructed and 25767 nos. of houses have been upgraded at a total expenditure of Rs.14861.28 lakh during 2003-04.

For 2004-05, Rs.1232.00 lakh has been proposed for State share to the scheme.

3. Under SGSY scheme Rs.5298.25 lakh has been utilised during 2003-04. 78965 nos. of Self Help Groups have been formed up to 2003-04. Rs.1450.00 lakh is proposed to be kept under the concerned head of account for 2004-05 towards meeting the State share.

4. In 2003-04, 10.99 lakh nos. of household latrines have been constructed under Sanitation Programme, performance of which is quite satisfactory in this State. 4 blocks

have achieved 100% success and other 7 blocks are going to attain to success soon. For 2004-05 Rs.400.00 lakh has been proposed.

5. Under NSAP, performance during 2003-04 is as follows :

Component	Fund utilised	Beneficiaries
NOAPS	3444.96 lakh	314291
NFBS	737.07 lakh	7332

Rs.2800.00 lakh for NOAPS and Rs.805.00 lakh for NFBS have been proposed for 2004-05.

6. Sishu Siksha Karmasuchi is an important scheme of the State for universalisation of elementary education. In 2003-04, 16403 nos. of SSKs were functioning with 10.43 lakh children. Also 847 nos. of Madhyamik Siksha Kendras have been opened in 2003-04. For supporting the SSKs & MSKs, Rs.1002.00 lakh has been proposed for 2004-05.

7. PMGY (Gramin Awaas) scheme is fully funded by the Government of India for which 1849.00 lakh has been proposed which is expected to be released by the Government of India during 2004-05.

8. From 2004-05, Watershed Development Programme (D.P.A.P.) will be implemented by this Department which had earlier been administered by Agriculture Department. Rs.80.00 lakh has been provided under the head for 2004-05.

9. West Bengal Comprehensive Area Development Corporation has come under the Administration of this Department from the last part of 2003-04. Towards meeting Establishment cost of this Corporation Rs.400.00 lakh is proposed for 2004-05.

10. Rs.9500.00 lakh is kept for RIDF schemes for 2004-05, whereas actual expenditure on that account was of Rs.12588.52 lakh during 2003-04.

In addition to the above schemes, there are a number of Plan Programmes. Provisions have been proposed for other purpose within the earmarked plan size of Rs.24506.00 lakh for 2004-05.

Rural Water Supply Scheme

The total number of rural habitations in the state is 79036, of these, 72284 habitations were fully covered under different water supply schemes by the end of 2002-03. In 2003-04, the target was set to cover fully the remaining 6752 partially covered habitations under water supply schemes. In 2003-04, all the remaining partially covered habitations, that is 6752

partially covered habitations were fully covered under suitable water supply schemes. In addition, against a target of providing drinking water to 2000 schools in 2003-04, 1859

schools have been provided drinking water sources. A new demand driven Rural Water Supply Programme in the name of Swajaldhara has been launched with the objective of providing safe water sources for the total population and to all rural schools. Under this programme, the beneficiaries have to bear 10% of the capital cost and also the cost of operation and maintenance. Government of India will provide the balance 90% of the capital cost. During 2003-04, a sum of Rs.9.43 crore under Swajaldhara has been provided to the state. On the same sector reforms principle as Swajaldhara, another programme has been launched for providing hand pump-fitted tubewells in water scarce areas, rejuvenating traditional water sources and providing water sources to rural schools. A sum of Rs.9.70 crore has so far been provided to the state by the Central Government under this programme in 2003-04.

Arsenic contamination has become a serious problem in the state with 75 blocks in different districts showing presence of arsenic in ground water. In these blocks, the State Government has taken up a number of projects to supply safe drinking water. At the end of 2002-03 (March, 2003), it has been possible to provide arsenic free water to a population of 83.21 lakh through 1st phase and 2nd phase Action Plan, Malda Surface Water Project and South 24-Parganas Surface Water project under Arsenic Sub-Mission, PMGY, State Funded Action Plan. Consequently, at the end of 2002-03, 51.69% of the population in arsenic affected blocks were provided safe drinking water sources. In Table 2.2, the status of projects under Arsenic Sub-Mission for providing safe drinking water in arsenic affected areas as on March, 2004 is shown.

Table 2.2

Status of Projects for Providing Safe Drinking Water to Areas with Arsenic affected Ground Water (As on March, 2004)

Name of the Project	Target Coverage of Villages/Habitations	Villages/Habitations covered up to the month	Status
1 st Phase Action Plan	142/261	298/454	Completed
Malda	250/699	122/332	Commissioned
2 nd Phase Action	256/468	252/461	Partially
South 24-Parganas	677/2046	401/1046	Commissioned
North 24-Parganas	220/318	-----	Completed in its present form
Ground Water Project			
Nadia/Murshidabad	28/46	-----	Ongoing
Mahyampur Surface Water Project	6/6	-----	Ongoing

2.1.2 Programme of the Development & Planning Department.

Development & Reform Facility (Rastriya Sam Vikas Yojana)

The main objectives of the scheme are to address the problems of low agricultural productivity, unemployment and to fill the critical gaps in physical and social infrastructure. The District Administration/Panchayati Raj Institutions would have to identify the obstacles constraining growth of the district as well as the strengths of the districts in terms of natural resources and existing institutional support. The additionality is to be used to serve local needs which would make a dent on the poverty of the district in a time bound manner. The most important aspect is to ensure people's participation and the involvement of PRIs, NGOs and self-help groups at every stage including plan formulation, implementation and monitoring. Innovative programmes and alternate ways of implementing schemes to ensure transparency, efficient delivery accountability are of paramount importance.

Initially the districts of Jalpaiguri & Purulia had been selected for implementation of RSVY scheme. An amount of Rs.1500.00 lakhs for each district was allotted. The works are in progress. Moreover, during the last year two more districts viz, Paschim Medinipur and South 24-Parganas were included for implementation of the same scheme. An amount of Rs.750.00 lakhs was allotted for each district. The districts of Bankura, Birbhum, Dakshin Dinajpur & Uttar Dinajpur have since been selected for implementation of RSVY during 2004-05. The preparatory works such as preparation of Annual Plan and Memorandum of Agreements are in progress. The scheme in districts will be in operation soon.

An amount of Rs.12000.00 lakh has been proposed for Annual Plan 2004-2005.

2.2 LAND REFORMS

2.2.1 Programme of the Land & Land Reforms Department

Land & Land Reforms Department had an approved plan outlay of Rs.814.51 lakh for the year 2002-03. For the year 2003-04, this outlay was drastically reduced to Rs.198.78 lakh causing great hardship to the Department in executing their continuing programmes.

The current level of provision of funds for the West Bengal Land Reforms & Tenancy Tribunal is barely adequate for meeting the establishment of cost in respect of the said Tribunal. Though the Tribunal was set up in the previous plan period, this is being continued as a plan scheme as advised by Finance Department. A building for housing the Tribunal is lying incomplete and a provision of about Rs. 1 crore will be required to complete the building and provide furniture etc. It is proposed that this be done during 2004-05.

An amount of Rs.141.00 lakh has been proposed for the Annual Plan 2004-05.

Out of the normal plan allocation of Rs.141.00 lakh, 40.00 lakh will be utilised against state share related to centrally sponsored schemes and the remaining amount will be utilised by completing none of the on going construction was to set up new revenue offices and extend of circuit houses.

CHAPTER III

Special Area Programmes

III - Special Area Programmes

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III. SPECIAL AREA PROGRAMMES

3.1 HILL AREAS

3.1.1 Programme of the Hill Affairs Department

Hill Affairs Department oversees the overall development of the hill areas of the Darjeeling district through the Darjeeling Gorkha Autonomous Hill council. In order to emphasizing the autonomous character of the Council all the powers for preparation and implementation of integrated plans for development of hill areas have been entrusted with the Planning Committee constituted by the Hill Affairs Department for the purpose. Funds under Plan, Non-plan, Special Central Assistance and RIDF are, however, released to the Darjeeling Gorkha Autonomous Hill council by the Hill Affairs Department. Funds under Bidhayak Elaka Unnayan Prakalpa are also released to the concerned MLAs.

During the year 2004-2005 the Plan schemes would be taken up on the basis of budgetary support of the year 2003-2004 and obviously with a view to keeping in mind the national priorities as reflected in the Tenth plan document.

Emphasis has been given to core and infrastructural sectors like Education, Health, Drinking Water, Communication, Tourism and Rural Electrification as previous year. Barring this, special emphasis is being given for the development of horticulture in the hill areas for the Annual Plan 2004-2005.

Hill Affairs Department has not yet introduced any separate plans for T.S.P and S.C.P.

An amount of Rs. 2544.00 lakh has been proposed for Annual Plan 2004-05.

3.1.2 Programme of the Agriculture Department

Hill Area Development Programme

Under Annual Plan funds are allotted to D.G.H.C under Agricultural sector for implementation of popular agricultural schemes. The schemes are meant for development of agriculture in the Hill Areas. Under each scheme funds are allotted for (a) Normal (b) S.C.P. Farmers and (c) S.T. farmers.

An amount of Rs. 25.00 lakh has been proposed for Annual Plan 2004-05.

3.2 OTHER SPECIAL AREA PROGRAMME

3.2.1 Programme of the Sundarban Affairs Department

The Plan proposals of Sundarban Affairs Department have so far been drafted keeping in view the priority sectors of development suited to this region. The activities of



development are concerned with the Area Development Programme of the State Government.

The operational area of the department is confined to Sunderban Region only comprising 19 blocks – 6 blocks of North 24-Parganas and 13 blocks of South 24-Parganas District.

The development programmes so far implemented through the plan outlay have been formulated with the objective of boosting the economic activities as well as to reach the benefits to the weakest sections of this backward region and also to the remotest corners of the isolated island areas. The priority areas under the Works-Programme of the department are –

- To develop the communication network through construction of all weather roads, creation of landing facilities in island areas and increasing connectivity ;
- To improve drainage network through construction of sluices, culverts, drains etc ;
- To create minor irrigation facilities through rainwater harvesting ;
- To increase agricultural production through multiple cropping and to generate additional employment opportunity in this sector ;
- To change cropping pattern with efficient utilization of available irrigation potentials and bringing more area under rabi cultivation;
- To prevent soil erosion and check the wave action through regeneration of mangroves and other social forestry plantation;
- To increase facilities under social support service programmes;
- To introduce economic support service programmes for the disadvantaged farmers, weaker sections, women and unemployed youths;
- To organise awareness for conservation of ecological balance of Sundarban Biosphere;

The Annual Plan provision of the Sundarban Affairs Department for the year 2004-2005 has been proposed with a total outlay of Rs. 1700.00 lakh of which core plan is Rs. 700 lakh and RIDF is Rs. 1000 lakh. The principal objective of the Annual Plan (2004-2005) are essentially based upon increasing employment generation through efficient enhancement of level of production and expansion of support services in the appropriate sectors.

The basis of selection of schemes & projects and the objectives for target setting in programme elements is finalized mainly in the policy making body constituted as Sundarban Development Board. In addition to the regular interaction with the Panchayat Raj System i.e. from Zilla Parishad to Gram Panchayat has been done to find out the priority areas. Works-programme for the Annual Plan has been finalized on the basis of interaction with Sundarban Development Board, other nodal departments, P.R. Bodies etc.

In the current year's plan, emphasis has been given to the Civil Works-programme to create additional infrastructural facilities like roads, jetties, drainage structures, bridges and supply of drinking water etc. However major thrust will be given to complete the on-going schemes for effective use of the assets by the beneficiaries.

The second important programme element is Agriculture. Increasing coverage of area under oilseeds and pulses in the rabi season's cultivation to envisage the change in Cropping pattern has been advocated keeping in view the minimum requirement of irrigation, plant protection measures, moderate investment and low risk criteria. Other important aspects of this diversification are effective management and sustainable use of natural resources like soil and water.

The principal objectives of the plan are based upon additional employment generation, enhancement of level of production and expansion of economic and social support services. Direct employment opportunity for unskilled and skilled workers will be created through the implementation of schemes under civil works programme. Additional mandays will be generated through agricultural extension and regeneration of social forestry programme through which employment opportunity can be ensured to the weakest sections of the population viz. cultivators, agricultural labourers and S.C., S.T. populations. On the other hand, on completion of civil works schemes and in the changed perspective of cropping pattern, avenues of employment in transport, marketing and processing sectors will be opened up.

3.2.2 Programme of Agriculture Department

Dutch Assisted Agricultural Project In North Bengal Terai Development

This project is being implemented with the financial assistance of the Netherlands Government in the Terai Region of North Bengal viz., districts of Jalpaiguri, Coochbehar and Siliguri Sub-division of Darjeeling. This project consists of three phases, out of which phase-I and phase-II programme have already been completed.

The total cost structure of the NBTDP phase-III has been revised on the basis of recommendation of Joint Indo-Dutch Mid Term Review Commission by diverting Rs.1.9729 crore to T.A. Fund from F.A. Fund.

3.2.3. Programme of the Home (Political) Department

Border Area Development Programme, a 100% Centrally Funded Programme is being successfully implemented in this State since its introduction in 1993-94. The main objective of this programme is to meet the special needs of the people living in remote inaccessible areas situated on our international borders with Bangladesh, Nepal and Bhutan. Schemes like improvement of road communication, construction of educational institutions, construction of flood-relief centres, creation of sources of non-conventional energy and drinking water sources, drainage schemes, implementation of security related schemes etc. are sanctioned under this Programme. A total number of 68 blocks in 9 districts of this State are covered under BADP. Against the allocation of Special Central Assistance under Border Area Development Programme for 2003-2004 of Rs. 39.56 crore, Rs.26.37 crore was only released by Govt. of India.

During 2004-2005 Govt. of India is likely to sanction Rs.39.56 crores with which development schemes in the selected blocks will be implemented by this Department. In 2004-05, the undernoted schemes are being proceeded with at present :

- Construction/Repair/Improvement of 190 km of roads/3 bridges/2 culverts.
- Improvement of 127 educational institutions.
- Construction of 36 Nos. of Flood-relief-shelters, community halls, ICDS centres, etc.
- Construction of 3 Police Station Buildings.
- Construction of 2 drains at two selected places.
- Creation of sources for portable water at 35 selected places.
- Improvement of 4 health institutions.
- Creation of solar energy lighting/rural electrification at 27 places.
- Development of 9 agricultural markets/huts.

3.2.4 Programme of the Dev. & Plng. Deptt.

A. Uttarbanga Unnayan Parshad

The districts of North Bengal are generally backward and the percentage of Scheduled Castes and Scheduled Tribes population of this area is quite large. To tackle this issue of backwardness in developmental works and for comprehensive and integrated development of the six districts of North Bengal, viz. Coochbehar, Jalpaiguri, Darjeeling, Uttar Dinajpur, Dakshin Dinajpur and Malda a Board named Uttarbanga Unnayan Parshad has been constituted in the year 2000-01. Chief Minister of the State is the Chairman of the Parshad and one Minister elected from North Bengal is Vice-Chairman. All MPs, MLAs, Sabhadhipatis and District Magistrates of the five districts of North Bengal are the members of this Parshad. Commissioner, Jalpaiguri Division is its Member-Secretary. The function of this Parshad is to formulate and implement schemes for comprehensive development of the areas of the districts through the Panchayats, Local self Govt. Institutions, other Govt. Authorities and Non-Govt. Organisations, located in North Bengal. This Parshad also closely monitors planning as well as implementation of the developmental schemes for the said area.

In the year 2001-02 Rs.42.35 crores was earmarked for this Parshad and an amount of Rs.20.3645 crores was earmarked for the Annual Plan outlay for the year 2002-03. An amount of Rs.1088.22 lakh has been provided for the Annual Plan 2004-05.

B. Paschimanchal Unnayan Parshad

Paschimanchal Unnayan Parshad under Development and Planning Department comprising of seventy three blocks in thirteen sub-division of five districts of the Western part of the State viz. Purulia, Bankura, Midnapore, Birbhum , Burdwan with a view to effecting integrated development for the underdeveloped red laterite dry zone inhabited predominantly by Scheduled Tribes and Scheduled Castes and filling up critical gaps in normal development process in close coordination with District Planning Committees and

Zilla Parishads has been constituted. The parshad is, infact, the extended and modified form of Jhargram Development Board which ceases to exist with the formation of the Parshad.

An amount of Rs.280.33 lakh has been proposed for 2004-05.

CHAPTER IV

Irrigation and Flood Control

IV - Irrigation and Flood Control

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IV. IRRIGATION AND FLOOD CONTROL

4.1 MAJOR AND MEDIUM IRRIGATION

4.1.1 Programme of the Irrigation and Waterways Department

The total irrigation potential has so far been created to the tune of 1549.425 thousand hectares till the end of 2002-2003. Creation of further irrigation potential is anticipated to be 16.475 thousand hectares during the year 2002-2003 with financial assistance from NABARD under RIDF and Central Loan Assistance (CLA) from the Government of India under the Accelerated Irrigation Benefit Programme (AIBP) in addition to the Core State Plan fund.

The Teesta Barrage Project has so far created a potential of 1,23,960 hectares upto 2002-2003. The progress of work has been hampered due to certain practical constraints, mainly delay in land acquisition needed for expanding the distribution network. However, there has been some appreciable improvement in the recent past in the process of acquisition of land and also in removal of encroachment. The State Electricity Board is generating Hydel Power from three canal falls of this project.

Subarnarekha Barrage Project envisages to utilize the share of water resources available from the river Subarnarekha as per Tripatite Agreement with the Government of Jharkhand (erstwhile Bihar) and Orissa to create 1,14,198 hectares of irrigation potential. Infrastructure development and other initial works like catchment area treatment, land acquisition etc. have already been taken up with the available fund. The Ministry of Water Resources has extended financial assistance under AIBP for the project from the financial year 2001-2002.

In addition, a substantial area in the southern part of the State has been brought under irrigation by utilizing water through the existing sluices and channels and by constructing new sluices and channel network as and where necessary.

An amount of Rs.8945.00 lakh has been proposed for the Annual Plan 2004-2005.

4.2 MINOR IRRIGATION

4.2.1 Programme of Water Investigation & Development Department

Ultimate gross minor irrigation potential in the State of West Bengal has been assessed so far at 44.34 lakh hectares through surface water and ground water resources. As per 3rd Minor Irrigation Census, 34.2564 lakh hectare (Approx) minor irrigation potential has been created as per district level count of structures during 2000-01, although formal acceptance by the Ministry of Water Resources, Government of India on the report is still awaited. Upto the end of 2002-03, potential created under minor irrigation sector has been estimated

to be 36.29 lakh hectare. During 2003-04, an additional irrigation potential for 70,000 hectare is likely to be created.

A. Core Sector

Under Core Sector provision of this department, during 2003-04, completion of 33 Major River Lift Irrigation Schemes (RLI), 10 Midi RLI schemes, 18 High Capacity Deep Tubewells (HDTWs) 3 Medium Capacity Deep Tubewells (MDTWs), 5 Low Capacity Deep Tubewells (LDTWs), 5 Shallow Tubewells (STWs), 1 Surface Minor Irrigation Schemes along with 8 Water Harvesting Tanks are supposed to be completed. Besides, construction and extension work of 12 Administrative Buildings and 3 Rest sheds are expected to be completed. With the completion of these minor irrigation schemes, an additional irrigation potential of about 6600 ha. will be created. Some other incomplete/ongoing schemes which were taken up during 2002-03, as also some new schemes on surface water storage, re-drilling of defunct schemes have been proposed to be taken up during 2004-05. Incomplete administrative buildings/rest-sheds the work of which were taken up during 2002-03 are expected to be completed during 2004-05.

Survey and investigation of ground water and surface water

State Water Investigation Directorate (SWID) under this department is continuing with the schemes under Survey and Investigation programme of qualitative and quantitative assessment of ground water and surface water, augmentation of ground water resources through artificial recharge and delineation of arsenic and fluoride from effected areas during 2003-04. Rain water harvesting tanks have been taken up by SWID for supply of irrigation to the farmers. Some pilot schemes for artificial recharge have also been taken up by SWID in collaboration with CGWB. During the current financial year an automated weather station is being set up at Malda. Such schemes with another Automated Weather Stations will also be taken up during 2004-05. Besides, this department contemplates to intensify such investigative activities in different districts by setting up Meteorological Stations, Chemical Laboratories and Permanent Hydrograph Stations during 2004-05.

An amount of Rs.3,715.00 lakh has been earmarked for Annual Plan 2004-05.

Participatory irrigation management

This department is organising Participatory Irrigation Management Programme during 2003-04. Upto the end of 2002-03, a total number of 13509 of different types of MI installations have already been handed over to the beneficiaries through Panchayet for O & M. This programme will also continue during 2004-05. Wide publicity on farmers' awareness about utilization of water resources available to them for agricultural purpose will also be taken up during 2004-05.

Computerisation and connectivity

A massive computerization programme has been undertaken to connect down to the sub-divisional level through net-work under this department. Installation of computers upto the sub-divisional level have almost been completed. This programme will continue during 2004-05.

Miscellaneous

Like the previous years, grants-in-aid has also been sanctioned from the Core Sector of this department to Darjeeling Gorkha Autonomous Hill Council for development of minor irrigation in the hilly areas of the district of Darjeeling. This grant will also be given during 2004-05.

B. RIDE

RIDF-II

This department took up installation of 2185 MI installations with a project cost of Rs.66.72 crore under RIDF-II Project approved by NABARD. Almost all the schemes have been completed and handed to the beneficiaries for O & M through Panchayet. Upto December, 2003, 151 HDTWs, 83 MDTWs, 60 LDTWs, 1425 STWs, 84 Major RLIs and 368 Mini RLIs have installed under RIDF-II Project have already been handed over to the beneficiaries as such. An additional minor irrigation potential of 57996 ha. (Approx) have been created.

RIDF-V

Another 870 of Minor Irrigation Schemes with a total project cost of Rs.42.56 crore were taken up for execution through 7 Zilla Parishads, which are still going on. It is expected that these schemes would be completed during 2004-05. This will create an additional potential of about 30,000 ha.

RIDF-VIII

This department has already taken up execution of 4008 MI Schemes of various types under RIDF-VIII with a total project cost of Rs.87.64 crore during 2003-04. These schemes are expected to be completed during 2004-05. On completion, an additional irrigation potential of 57,000 ha. will be created.

RIDF-IX & X

Taking up of execution of schemes under RIDF-IX and X are also under consideration which will continue during 2004-05.

C. Grants-in-aid

A large number of minor irrigation schemes were under execution by the different Zilla Parishads with Grants-in-Aid fund. A total fund of Rs.142.2125 crore was placed to the different Zilla Parishads upto 2001-02 for these schemes for development of minor irrigation potential. These schemes are still continuing. It is expected that the entire amount will be fully utilized during 2004-05.

4.3 COMMAND AREA DEVELOPMENT

4.3.1 Programme of the Investigation Water & Development Department

This department also execute construction of Field Channels, Conjunctive use of Ground Water and other On Farm Development Schemes, under the Command Area Development Programme (CADP), which is a 50:50 Centrally Sponsored Scheme, with State share from the Core Sector of WI&D Department. During the year 2003-04, an additional area of about 6500 ha. (approx) is likely to be developed through field channel and other OFD schemes under CADP. A target has been fixed up to cover 15,000 ha. through these schemes during 2004-05. The schemes are also handed over to the beneficiaries committee for O & M. Participatory Irrigation Management Programme are also organised amongst the farmers for the schemes under CADP. Besides, like the year 2003-04, OFD schemes, some other programmes namely, demonstration to farmers, farmers' training, adaptive research trial, evaluation study, soil survey work will also be taken up during 2004-05 under CADP.

An amount of Rs.750.00 lakh has been earmarked for Annual Plan 2004-05.

4.4 FLOOD CONTROL

4.4.1 Programme of the Irrigation & Waterways Department.

As the State has most of the rivers originating from outside the State boundary and of inter-State and/or international category, the flood management is becoming very difficult day by day. The State has received some support from the Government of India in tackling the severe problem of Ganga-Padma erosion. The Government of India has recently constituted a Committee, headed by the Chairman, Ganga Flood Control Commission, to identify critical anti-erosion works in the Ganga-basin States under Centrally Sponsored Scheme (C.S.S.) during the Tenth Plan (2002-2007). The committee has already submitted their recommendations to the MOWR, Government of India in the month of July,2003. The committee has identified some critical anti-erosion schemes on the Ganga-Padma, Bhagirathi-Hooghly river systems amounting to an estimated cost of Rs.68.00 cores to be

fununded in the ratio of 75:25 basis. Steps have been taken to implement some identified schemes during this financial year.

Government of India in the aware of “11th Finance Commission (2000-01 - 2004-05)” has agreed to grant Rs.60.00 crores for tackling special erosion problems of Ganga-Padma in the districts of Malda and Murshidabad. State Government has already received Rs.24.13 crores and some of identified works are in progress. Action is also being taken for implementation of the balance works as per Revised Action Plan.

While finalizing the outlay for the Annual Plan 2003-04 of the State, the Planning Commission has agreed to release an one-time Additional Central Assistance (A.C.A.) of Rs.30.00 cores during the Annual Plan period of 2003-04 for priority scheme of the State Government. Out of this one-time A.C.A. of Rs.30.00 cores approved by the Planning Commission, a sum of Rs.20.00 cores has been earmarked for Anti-erosion works on the River Ganga-Padma in the Flood Control sector of the Irrigation & Waterways Department.

Brahmaputra Board under the M.O.W.R., Government of India has sanctioned a sum of Rs.10.00 crores for the North Bengal for taking up “critical Anti-erosion works in the Brahmaputra-Barak Valley (including North Bengal and the State of Sikkim)” during the remaining period of the 10th Plan i.e. from 2004-05 to 2006-07.

The pattern of funding between Government of India and the State Government will be in the ratio of 90:10 respectively.

2003-04	NIL
2004-05	3.00 Crores
2005-06	4.00 Crores
2006-07	3.00 Crores

In order to improve the drainage congestion of Kolkata Metropolis and its environs, work has been taken up with HUDCO and HIDCO Loan Assistance.

A scheme namely “Kolkata Environmental Improvement Project (KEIP)” to improve the drainage congestion of Kolkata Metropolis is going to be started in this year with Loan Assistance of Asian Development Bank (A.D.B.).

An area of about 25,000 sq. km. was provided with reasonable protection against flood and drainage congestion upto 2002-03, the total flood prone area being 37,660 sq. k.m. Zilla Parishads and different Urban Local Bodies are always actively co-operating for implementation of various water resources development and flood management schemes.

An amount of Rs.7942.00 lakh has been earmarked for Annual Plan proposed for 2004-05.

CHAPTER V

Energy

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V. ENERGY

5.1 INTEGRATED RURAL ENERGY PROGRAMME AND NON CONVENTIONAL ENERGY SOURCES

5.1.1 Programme of the Science and Technology Department

The Integrated Rural Energy Programme (IREP) was designed and developed by the Planning Commission with a view to tackling the Energy Problems in a systematic manner in the country. This programme is meant for development and popularisation of devices based on commercial and conventional sources of energy in addition to non-conventional inputs like bio-gas, solar photo voltaic system, solar thermal energy systems etc. in order to achieve an integrated energy profile.

Solar Water Heating System

So far solar water heating systems have been commissioned in rural hospitals and Primary Health Centres in 26 Blocks. In the year 2001-02 the department has taken up work to set up 12 more water heating systems in different blocks. In the 10th plan period 10 more blocks will be taken up for intensive implementation of the scheme. Also 20 Nos. of Rural Hospitals will be provided with solar water heating system.

Bio-gas Scheme

Under this scheme following two programmes are implemented:

- (i) Setting up of a family-size/institutional-size Bio-gas Plants.
- (ii) Installation of Biomass Based Gasifier Plant.

During the plan period 2001-02 the target was to set up 16,000 additional family-size Biogas Plants in the State of West Bengal. In addition, it was also proposed to set up 10 nos. institutional Biogas Plants in the State of West Bengal in 2001-02. It is expected the target will be achieved.

Under Biomass Gasification Programme, already a 500 KW capacity Biomass based Gasifier Plant has been installed in Gosaba Island of Sundarbans. The Plant is under successful operation. One more small 30 KW capacity Biomass Plant has also been installed at Lolegaon, Kalimpong Sub-Division. There is a proposal to set up a 500KW Biomass Based Gasifier Plant at Chhotomollakhali during the current financial year.

Solar Thermal System

Under Solar Thermal Programme, the following activities are taken up:

- (i) Solar Cooker,
- (ii) Solar Hot Water System.

Solar PV system

This is a major programme of WBREDA. Under this Programme, the following 3 activities are in progress:

(i) Solar Home Lighting Programme, (ii) Solar Power Plant Programme, (iii) Solar Street Lighting Programme.

Wind Energy Programme

There is a proposal to set up 2000 KW capacity Wind Farm Project at Frazergunj, Sundarbans. However, it is proposed to set up 1000 KW capacity Wind Power Plant. The first phase work has been completed. It is proposed to take up additional 1000 KW Wind Farm project at Frazergunj area and 500 KW capacity Wind Farm Project at Sagar Island.

Mini-Micro Hydel Programme

During the last financial year renovation of 2 Mini Hydel Stations located at Rinchigton (capacity 2 MW) had been taken up. It is likely the project work will be completed soon. It was proposed to take up during the financial year 2001-2002, one 3 MW capacity Small Hydel Station at Mungpoo-Kalikhota. In addition, renovation of Sidrapong Small Hydel Station has been taken up during 2002-03.

Improved Chullah Programme

There was a target for setting up 75,000 nos. of improved Chullahs during the financial year 2000-01. During the year 2001-02, it was proposed to set up 75,000 Improved Chullahs in the State by the WBREDA. The works are in progress.

Energy Park

During the last financial year an Energy Education Park has been set up at E.M.Bypass, opposite to Science City. It was proposed to set up 4 Energy Parks in the following locations during the year 2002-03.

(i) Ashokenagar, (ii) Siliguri, (iii) Purulia and (iv) Durgapur.

An amount of Rs. 15.00 lakh has been proposed for Annual Plan 2004-05.

5.1.2 Programme of Power Department

W.B.R.E.D.A has implemented the following programme during the year 2003-04 under Non- conventional Sources of Energy Sector. There was a plan outlay of Rs. 3 crores for the year 2003-04. Apart from this, W.B.R.E.D.A. utilises matching grants available from the

Ministry of Non-conventional Energy Sources, Government of India for implementation of the Schemes.

- Electrification of 44 un-electrified mouzas through renewable energy sector. Apart from this, 60 un-electrified mouzas of Jhargram have been electrified to cover Lodha and Sabar families under special programme.
- Energy Education Parks have been commissioned at Durgapur and Siliguri.
- 17367 family size Bio-gas Plant and 46 Institutional type Bio-gas Plants have been set up.
- Rice Husk Based Bio-mass Power Plants with composite capacity of 1520 KW have been installed in Rice Mills.
- 110 KW Solar PV Power Plant has been commissioned at Moushuni of Namkhana Block.
- Four Wind Solar Hybrid Demonstration Project at Sagar Island have been commissioned.
- 4723 nos. of Home Lighting System were installed.
-

W.B.R.E.D.A. proposed to take up implementation of the following major schemes during 2004-05 :

- Installation of 110 KW Solar PV Power Plant at Sridharnagar of Patharpratima Block.
- Installation of 3 X 125 KW Woody Bio-mass Gassifier Power Plant at Herambagopalpur of Patharpratima Block.
- Electrification of 276 un-electrified mouzas with Solar Home Lighting System.
- Installation of 8 X 50 KW Wind Turbines at the Wind-Diesel Hybrid Power Plant at Sagar Island for augmentation of its capacity.
- Augmentation of existing 1 MW Frazergunj Wind Farm by another 1 MW capacity.
- Setting up 3.6 MW Durgaduani Tidal Power Project at Gosaba.
- Setting up 17000 family size Bio-gas Plants.
- Installation of 25000 Solar Home Lighting System and 100 Solar Street Lighting System.
- Electrification of 11 Islands of Sundarbans with Solar Photovoltaic Power Plant.
- Construction work of Integrated Solar Housing Complex with Solar Passive Concept and Building Integrated Photovoltaic Technology for 25 independent housing units at New Town, Rajarhat.

Proposed plan outlay of W.B.R.E.D.A. for the year 2004-05 is Rs. 4.00 crore.

5.2 POWER

5.2.1 Programme of the Power Department

West Bengal Transmission System Project : The project comprises of 400 KV, 220 KV and 132 KV Transmission lines and sub-stations

and a comprehensive communication system using Microwave technology. W.B.S.E.B. has been implementing the project with financial assistance from the JBIC. All the 23 transmission lines have already been commissioned.

Out of 31 sub-stations under this Project, 8 extension sub-stations and 18 new sub-stations have already been commissioned. 3 more new sub-stations have been partially commissioned. Remaining works are in progress.

The works of Microwave communication package are expected to be completed during the year 2004-05.

Plan outlay of Rs. 220 crores for the Project for the year 2003-04 has since been revised to Rs. 60 crores.

Proposed plan outlay for the project for the year 2004-05 is Rs. 153.73 crores.

Purulia Pumped Storage Project (4 x 225 MW)

W.B.S.E.B. has been implementing the Project with loan assistance from the JBIC. Infrastructure works have been completed. Construction of transmission lines and sub-station for supplying construction power is completed and energised.

The key activities of Main Civil Works are in progress. Detailed Engineering Works for Hydro-mechanical equipments and Electro-mechanical equipments are in progress.

Plan outlay of Rs. 438.10 crores for the Project for the year 2003-04 has been revised to Rs. 238.07 crores.

Plan outlay for the Project for the 2004-05 has been proposed to be Rs. 339 crores.

Mungpoo-Kalkhola Hydro-Electric Project (3 x 1 MW)

W.B.S.E.B. has been implementing the Project with financial assistance from the Ministry of Non-Conventional Energy Sources, Government of India. Civil and Hydro-mechanical works and erection of machines and equipments have been completed. Unit-I and Unit-III of the Project have already been commissioned. Unit-II is expected to be commissioned shortly.

Accelerated Power Development and Reforms Programme (APDRP)

W.B.S.E.B. has been implementing various schemes under APDRP for strengthening of Distribution network in three circles namely, South 24-Parganas, Howrah and

Bidhannagar. An order has been placed on Kolkata Metropolitan Development authority towards GIS (Geographical Information System) mapping of the W.B.S.E.B.'s distribution system in three circles and eight towns covering 63 group electric supply. This will help W.B.S.E.B. to reduce distribution loss through energy management programme.

Counterpart funding @50% of the Project cost has already been tied up with Power Finance Corporation Limited.

Ministry of Power, Government of India has also approved schemes for eight towns viz. Bardhaman, Jamuria, Kulti, Raniganj, Santipur, Nabadwip, Krishnanagar and Jalpaiguri town for Rs.41.55 crores.

Counterpart funding @50% of the Project cost has already been tied up with Rural Electrification Corporation Limited.

Ministry of Power has also approved schemes for Rs.216.66 crores in respect of Siliguri, Asansol, Haldia, Burdwan (phase-II) and Jalpaiguri circles (phase-II) during the year 2003-04.

Proposed plan outlay for this scheme during 2004-05 is Rs. 211.94 crores.

West Bengal Power Development Corporation

West Bengal Power Development Corporation Limited has taken up Bakreswar Thermal Power Project (Unit-4 & 5) (2 x 210 MW) for implementation with loan assistance from the Japan Bank for International Co-operation (JBIC). Loan Agreement has been executed. Tendering for Main plant and Coal handling plant package is in advanced state. Letter of Awards for both the packages are scheduled in July, 2004.

Plan outlay of Rs. 120 crores for the Project for the year 2003-04 has since been revised to Rs. 15 crores.

Plan outlay for the project for the year 2004-05 has been proposed to be Rs.210 crores.

W.B.P.D.C.L. will take up Sagardighi Thermal Power Project (2 x 250 MW) . Techno-economic clearance and most of the other clearances have already been issued.

Power Finance Corporation Limited sanctioned to provide loan for the project. Land acquisition for the project is in progress. Tender process of Main plant package is in advanced stage.

Extension of Santaldih Thermal Power Project (1 x 250 MW) will be taken up by the W.B.P.D.C.L. for implementation during 2004-05. Techno-economic clearance has been issued. Environmental clearance from the Ministry of Environment & Forest is awaited.

Rural Electrification Corporation Limited agreed to sanction loan for the project. Land acquisition proposal has been initiated. Tender process for Main plant package is in advanced stage.

Durgapur Projects Limited has been implementing the following schemes in the power Sector during the 2003-04 :

- Augmentation of 6th Unit ESP.
- Construction of a new Ash Pond.
- Renovation and Augmentation of Transmission and Distribution System.
- Recirculation of Ashing and Waste Water of Power Plants.

There was plan outlay of Rs. 10 crores of Power Sector for the year 2003-04.

West Bengal Rural Energy Development Corporation

West Bengal Rural Energy Development Corporation has been implementing Rural Electrification Programme with funds available under MNP, PMGY and the State Plan.

W.B.S.E.B. and W.B.R.E.D.C. has completed electrification of 338 virgin mouzas, intensification works 3373 mouzas, revitalization works of damaged installations in 173 mouzas and energization of 493 pump sets during the year 2003-04.

W.B.R.E.D.C. proposed to take up the following programme during the year 2004-05 :

- Electrification of 1500 virgin mouzas.
- Intensification works in 1500 electrified mouzas.
- Re-vitalization works in 200 electrified mouzas.

An amount of Rs. 155416.00 lakh has been proposed for Annual Plan 2004-05 for the Power Department.

CHAPTER VI

Industry and Minerals

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VI. INDUSTRY AND MINERALS

6.1 VILLAGE AND SMALL INDUSTRIES

6.1.1 Programme of the Cottage & Small Scale Industries Department

Annual Plan 2004-05

Provision of Rs.14.50 crore has been made for implementation of schemes under State Plan during 2004-05.

Department wise proposed allocation is as follows :

C&SSI	Rs. 6.00 crore
HL& Tex	Rs. 5.90 crore
Seri	Rs. 2.60 crore
Total	Rs.14.50 crore

Plan Schemes are initiated, implemented, supervised and monitored by the three Directorates under the Cottage & Small Scale Industries Department. Major schemes proposed to be implemented by these Directorates during 2004-05 are discussed below in brief :

C&SSI Directorate

During the last year, 1054 S.S.I. units having employment potential of 6656 persons were provided permanent/final registration within December,'03. Provision/Temporary registration was allowed to 5933 units proposed to be set up with 36375 employment opportunities. Provision of permanent/final registration to 2000 S.S.I units during 2004-05 is proposed.

Against an annual target of 4350 units 2844 new S.S.I. units providing 9793 employment were set up within Dec. 2003 during the last financial year. A target to set up 5000 new units with approximately 22,000 employment has been proposed for 2004-05.

With a view to extending marketing support to S.S.I. units and handicraft artisans, this department encourages and organises their participation in different exhibitions and trade fairs at National/State/District levels. During 2003, 31 units participated in the I.I.T.F., New Delhi. Total sale by 21 units under display-cum-sale category was Rs.15.68 lakh. 43 units participated in the I.I.T.F. Kolkata. Out of these, 21 units achieved a sale of Rs.5.57 lakh. At the district level, S.S.I. units are provided with stalls in different trade fairs and exhibitions like Krishi Khadya O Gramin Bikas Mela, Bishnupur Mela, Santiniketan Poush Mela, Coochbihar Rash Mela etc. The said publicity and promotional activities are proposed to be continued during the current year also. Under Cluster Development Programme, the existing Surgical Services Station at Baruipur would be converted to a

modern facility centre to meet the technological and training needs of about 410 artisans in the area. 75% of the total revival project cost of Rs.302.29 lakh would be provided by the Government of India and the rest by the State Government. The State Government would provide entire infrastructure existing on 28 cottahas of land in Baruipur, other buildings, machineries and workshed costing Rs.100 lakh.

Under national programme on rural industrialisation, proposals for development of Clusters in Hooghly, Nadia and Purulia districts, as identified by the district level implementation committees, are under active consideration.

The existing Tool Room of the Central Engineering Organisation, Dasnagar, Howrah is going to be converted into a Modern Mini Tool Room and Training Centre at a cost of Rs.790 lakh out of which central assistance of Rs.534 lakh as grant-in-aid for purchase of machineries would be available from Government of India. The State Government has already released Rs.59.33 lakh to meet initial expenditure while Rs.163 lakh has been so released by the Government of India.

Under E.D.P., 4 trainings by R.K. Mission and 1 by the Enterprise Development Institute at a cost of Rs.11.21 lakh and covering 546 trainees in the field of cane and bamboo crafts, automobiles and other skill based activities will be organized during 2004-05. Five other training programmes to be conducted by the E.D. Institute, WEBCON and D.I.C., Malda to cover 114 trainees at an estimated cost of Rs.5.54 lakh are also proposed to be held during the year.

Growth of Haldia downstream Industries is encouraging. Escort services in setting up downstream units is rendered by the State Government. Till January, 2004, since inception, 615 new units have been given permanent registration on commencement of production in the units. 348 provisional certificates were issued in 2003-04 (till January) bringing the total figure to 2461 units to which provisional registration certificates were issued since January, 1998.

During the last year, out of 15865 cases sponsored, 3729 cases were sanctioned under the PMRY and Rs.978.08 lakh disbursed in 1956 cases. An allocation of Rs.27 lakh under central sector is proposed to meet training cost of the prospective beneficiaries.

Handloom & Textile Directorate

Since 2000-01, many of the handloom development schemes have been replaced by the single new scheme of DDHPY by the Government of India. The integrated approach of the scheme aims at skill upgradation, training, design development, supply of looms and accessories, construction of common facility centres, publicity and marketing support etc. aiming at production of diversified items to cater to the demand of the modern consumers. During 2004-05 as many as 65 projects covering 3350 weavers are proposed to be implemented in the 2nd phase of the programme. These projects are expected to create 211000 additional mandays for handloom weavers per annum. Besides this,

implementation of the component like market incentive under the scheme would benefit 7000 handloom weavers.

The weavers' co-operatives, both at primary and apex levels, are entitled to get working capital loan from co-operative banks at a concessional rate of interest. Interest @ 3% on the loan amount is provided by the State Government as subsidy/relief to the loanee organizations against loan provided under NABARD scheme. Rs.26.93 lakh is proposed for allocation in the State Plan budget 2004-05.

To facilitate design development and colour combination to the taste and choice of modern consumers, three CAD/CAM centres have been established in Kolkata, Hooghly and Nadia districts. During 2004-05 proposal for installation of 3 more such centres in Burdwan, Bankura and Dakshin Dinajpur are under active consideration.

In all, 18,000 weavers are expected to be benefited during 2004-05 under the centrally sponsored contributory provident fund/thrift fund scheme. Rs.10 lakh had been earmarked under State Plan Budget.

In December, 2003 the Government of India has replaced the existing GSLI scheme by the Bunkar Bima Yojana. Under this programme, insurance coverage of Rs.20,000 will be provided to weavers under Janshree Bima Yojana and of another Rs.30,000 under Add-on Group Insurance scheme. It aims at providing enhanced insurance coverage to the weavers in case of natural as well as accidental death. The scheme will be implemented by the HL & Tex Directorate, the nodal agency for the purpose, from the current financial year.

In formulating the annual plan 2004-05, preference has again being given to centrally sponsored schemes, wherein the Government of India has a considerable share of finance so that maximum flow of fund for implementation of plan schemes can be achieved.

Sericulture Directorate

Stress is laid on bringing additional areas under new cultivation of the four varieties of host plants viz. - Mulberry, Tasar, Muga and Eri and replacing existing varieties in large areas with high yielding ones.

Additional 1002 acres of land was brought under new mulberry plantation during the last year. For 2004-05 a target of 1000 acres has been fixed.

288.30 acres of mulberry local varieties have been replaced with high yielding ones during 2003-04. Another 116.50 acres have similarly been replaced by the Central Silk Board. During 2004-05, this activity is proposed to continue in 400 acres more.

Additional 293.16 acres land was brought under tasar host plant cultivation during 2003-04. Target for 2004-05 is 725 acres.

Systematic plantation of Eri host plant in 120 acres have been proposed for implementation during 2004-05 under Rashtriya Sam Vikas Yojana and Catalytic Development Programme.

103 acres of land would be covered with Muga host plant during 2003-04. A target of 100 acres is there for 2004-05.

525.6 lakh Mulberry disease free layings is proposed to be produced during 2004-05. The targets for rearing of Tasar, Muga and Eri dfls are 8 lakh, 0.44 lakh and 0.25 lakh respectively.

Whereas 1452.64 M.T. of Mulberry raw silks was produced during 2003-04, production of 27.37 M.T., 1.54 M.T., and 0.184 M.T. of Tasar, raw silk, Eri Spun yarn and Muga raw silk respectively was achieved during the year. The Sericulture Directorate proposes to produce 1480 M.T., 27 M.T., 1.70 M.T., 0.28 M.T. of the respective varieties during 2004-05.

Approximately 8960 new employment was generated during 2003-04. Additional 10,000 seasonal employment is expected to be generated during 2004-05 over the existing 2.51 lakh.

Under the Catalytic Development Programme, funded jointly by the Central Silk Board, Min. of Tex. and the States Government a substantial share is borne by the beneficiaries also. Schemes have been formulated to provide assistance in the form of supply of rearing appliances to 2640 reares, supply of quality disinfecting materials to 4,500 mulberry rearers, assistance for construction of 415 rearing houses, providing crop insurance including personal accidental coverage to 3,900 rearers, imparting training to 2,300 farmers etc.

Schemes implemented by the Sericulture Directorate are proposed to be dovetailed with those of other departments like Rural Development, Social Welfare, Backward Classes Welfare, Minority Development etc. for formulation and their implementation under Support for Training and Employment Programme (STEP) for women, Swarojgar Gramin Swarna Jayanti Yojana (SGSY), Special SGSY, Sampurna Gramin Rojgar Yonaja (SGRY), Rashtriya Sam Vikas Yojana (RSVY) etc. The Directorate is also trying to associate some NGO's for mobilizing fund for overall development of sericulture in the State.

Under RSVY, Jalpaiguri and Purulia district have received Rs.208 lakh from Government of India for development of Tasar and Eri culture. On implementation of the related schemes, 2600 sericulturists are expected to be benefited.

6.2 INDUSTRIES & MINERALS

6.2.1 Programme of the Commerce & Industries Department

During the period from 1991 to September, 2003, 3467 industrial approvals for a proposed investment of Rs.66758.78 crore have been received. During the said period from 1991 to

November, 2003, 779 projects involving an investment of Rs.24365.26 crore have actually been implemented. During the period from 1st January, 2003 to November, 2003, 121 projects involving an investment of Rs.2264.11 crore have been implemented.

One of the major thrust areas is Iron & Steel. West Bengal has made tremendous progress in this sector. From 1991 to 2003, 162 iron and steel projects, which includes steel ingots, alloys, sponge iron, pig iron, mini steel plant, steel bars, billets etc. have been implemented in the State with an investment of Rs.6945.00 crore. Several mega projects are on the verge of completion. Several other projects are pending with the Department. The Asansol and Durgapur Development Authority is in such a situation that it is unable to provide further land to the entrepreneurs. So, the Government is exploring the possibilities of setting up new units in the neighbouring districts of Bankura, Purulia and Birbhum. Government has already met the investors and negotiations are going on. 54 new projects with an investment of Rs.892.55 crore are expected to be completed within the calendar year.

The second most promising aspect in the State is leather. The State is a leading producer of leather and leather products. The advantage of the State is that it has the highest goat production in the country and goat skin is most suited for production of leather goods and accessories. Once the Calcutta Leather Complex becomes fully operational shortly it would catalyse the overall development of leather industries in the State. The activities within the Complex encompass the entire leather industry from basic raw material units to those producing chemicals, manufacturing and servicing leather machinery, processing finished leather and manufacturing leather goods.

The Status of allotment of land to the relocating tanneries is as follows:--

(i)	Number of relocating tanneries making full payments towards land cost	—	523 nos.
(ii)	Number of relocating tanneries allotted land at Calcutta Leather Complex by the State Government.	--	330 nos.
(iii)	Number of relocating tanneries whose land the Complex is more than 400 sq. mtr. and eligible to receive allotment of land are not allotted land so far.	—	95 nos.
(iv)	Number of relocating tanneries which will receive allotment of land only after they from co-operative societies/partnership firms.	--	98 nos.

The construction of the first 2 modules of Common Effluent Treatment Plant by the State Government is progressing as per time schedule. These modules of CETP will be fully

operational shortly. The construction of the 3rd and 4th modules of Common Effluent Treatment Plant by the State Government has started at the Complex. The construction of these modules will be completed as per time schedule already committed by the State Government to the Hon'ble Court.

The construction activities by the relocating tanneries at Calcutta Leather Complex have improved. The State Government is regularly monitoring the matter. The State Government has initiated actions for declaring Calcutta Leather Complex as an industrial Township and for setting up an Industrial Township Authority for the Project for monitoring the municipal and other functions within the Complex. The units at the Complex will be required to pay charges, to be fixed from time to time by the State Government, for municipal and other services including water and effluent charges, etc. For default in payment for the user charges, penal actions including disconnection of water, effluent supplies, etc. will be taken against the defaulting units.

'Manikanchan', the Gems & Jewellery Park which has already been inaugurated in Salt Lake, would provide developed modern infrastructure for the Jewellery Industry accelerating the growth of local enterprise even while facilitating investment from outside the State. It would definitely go a long way in helping Bengal make its mark in the trade, endowed as it is with skill yet unparalleled.

To accelerate economic reforms and to promote the rapid and orderly growth, development and operation of industries, Government of West Bengal has enacted "The West Bengal Special Economic Zone Act, 2003". Incidentally, Manikanchan has been declared as the first sector specific Special Economic Zone in India.

The Institute of Toy Making Technology : a registered society has been established in Kolkata to impart training in toy manufacturing and toy business. The Toy Park Project has been inaugurated. Many companies in India and abroad have shown keen interest to set up their manufacturing units at the Toy park. The German Government, German Consulate and Indo-German Export Promotion have come forward to assist both the Institute and Toy Park Project.

The industries in Haldia Petrochemicals Downstream sector are maintaining steady progress. In the State 570 nos. of HPL Downstream Industries have been set up since January, 1998 and up to January, 2004 - 519 nos. in small-scale sector, 47 nos. in medium scale sector and 4 nos. in large-scale sector. Total capacity of these units is 14209 MTA (metric tonne per annum). These units have direct employment of 18745.

West Bengal Industrial Infrastructure Development Corporation has set up 12 major industrial growth centres in the state. About 322 industrial units have been allotted land in those growth centres. As all the growth centres have attained saturation point the Corporation is in the process of setting up of 6 new growth centres at Uluberia (Extension), Falta (Extension), Haldia Poly Park, Malda, Jalpaiguri and Bolpur. Malda New Growth Centres is being developed in phases. Land measuring about 164 acres has already been

acquired in case of Bolpur 50 acres of land has already been delivered in favour of the Corporation and action for infrastructural development work is being taken up. In respect of Jalpaiguri possession of land measuring 105 acres has already been delivered. For establishing growth centres at Haldia Poly Park development work relating to land development etc. has already started over an area of 50 acres of land.

The Corporation allotted about 2.9977 acre of land to ACE Foundation for its proposed Education Centre at Kalyani Growth Centre (Phase-II) on payment of 100% land cost. About 1 acre of land was offered to M/s. Global Environment Research Foundation at Kalyani Growth Centre. 2100 sq. mtr. of land has also been made in favour of Mahalaxmi Engineering Works for setting up their mechanical machine shop at Kalyani Growth Centre (Phase-III). About 0.33 acre has been offered to M/s. Solace Herbal private Limited at Cooch Behar Growth Centre. Under Bolpur New Growth Centres, 50 acres of land has already been under possession of the Corporation. The land premium of the Growth Centre is being finalised so that the offer can be made to the applicants for the land.

The West Bengal Mineral Policy which was announced in June, 2002, reflects the Government's vision for development of minerals and mineral-based industries in the State. The policy emphasises the State Government's priorities for selective dereservation of the minerals and mineral-bearing blocks for encouraging greater private sector participation in mineral exploration and exploitation. More than 400 mineral concessions were granted for exploitation of these minerals. Moreover, Granite, hitherto reserve for mining only by the West Bengal Mineral Development & Trading Corporation Limited was de-reserved and made open for exploitation by private companies through a system of bid/auction in the first phase. The most significant thing is the exploitation of Coal Bed Methane in Ranigange Coalfields. ONGC and Great Eastern Energy Corporation Limited already started exploitation work. GEECL is hopeful of starting commercial exploitation of CBM within a short period.

The opening up of the Mining industry in the State and subsequent entry of private players into the fray would certainly catalyse the growth of the industry in the state. It will also induce private promoters to set up industry in the state as minerals can be procured at lower costs.

West Bengal Mineral Development & Trading Corporation Limited is involved in producing different minerals like stone materials, rock phosphate, granite tiles and fireclay.

The State has already identified agribusiness as priority sector that will play a pivotal role in driving overall economic growth. The State has targeted a bold and compelling vision for the agribased sector. Market opportunities in specific crop areas have been identified. Actions for generating initial momentum and attracting private investments in agribusiness sector have started. A number of well known national and international companies like Dabur, Venkateshware Hatcheries, Nestle, RGP, Pepsi, Hind Lever Chemicals, Del Monte etc. have shown interest in making investments in this State.

An outlay of Rs.3827.20 lakh has been earmarked for the Annual Plan for 2004-05.

6.2.2 Programme of the Finance (IF) Department

West Bengal Financial Corporation was set up in 1954 under the State Financial Corporation Act, 1951. The Corporation is the Key State level lending institution for the C & SSI under the control of the Finance Department of the State. This corporation was also established with the cherished objective to provide long term sources of finance for the SSI Sector, at the state level, which was conspicuously absent then.

The corporation, though its 14 Branch offices, spread over the districts, a Regional office at Siliguri and having Head office at Kolkata, is fairly equipped to cater to the needs of the SSI Sector throughout the state. This Corporation has a fair exposure in assisting industries like : Engineering, Chemicals, Rice Mills, Cold Storages, Hotels, Nursing Homes and Diagnostic Centres, Pharmaceuticals, Flour Mills, Printing and Allied Units, Plastic based domestic and industrial Goods, Packaging units, Food Processing units.

The Corporation has been striving to be a catalyst in assisting the industrial resurgence in this State. It has been extending assistance to the upcoming units and activities viz. sponge iron plant, tea processing unit, health care etc. which appears to have a promise to move ahead with a view to encourage enterprise building by the unemployed youth, the Govt. of West Bengal, have launched an employment oriented scheme described as Bangla Swanirbhar Karmasansthan Prokalpa (BSKP). The corporation has been actively participating in financing the industrial and service enterprises promoted under the scheme.

The paid up capital of the corporation as at November,30, 2003 stood at Rs.77.8843 crore against an authorized share capital for Rs.250.00 crore. An outlay of Rs.3.28 crore has been proposed in favour of WBFC including EAC for the Financial Year 2004-2005.

The West Bengal Infrastructure Development Finance Corporation was established in May,1997 as a Govt. Company, wholly owned by the Govt. of West Bengal. It is also registered as a Non-Banking Financial Company with the Reserve Bank of India.

The West Bengal Infrastructure Development Finance Corporation was set up with the idea of raising money from the market for financing the infrastructure projects of the State Govt. as well as of the corporations, local bodies, etc. During 2002-2003, the State Govt. has availed a loan to the extent of Rs.1503.55 crores from the State Corporations for various infrastructures project.

An amount of Rs.303.00 lakh has been proposed for Annual Plan for 2004-2005.

6.2.3 Programme of the Department of Public Enterprises

Public Enterprises Department has taken up the implementation of a pilot project for the restructuring of 16 of its loss making Enterprises with the objective of freeing budgetary

resources and gaining experience in the design of restructuring measures and popular acceptance their implementation.

Out of the 16 Enterprises taken up for re-structuring under the Pilot Project, Government determined the necessity of closing down two enterprises i.e. India Paper Pulp and Sundarban Sugarbeat Processing Co. Ltd. on the ground of their structural unviability and accordingly entire 737 Nos. of employees of S.S.P.C.L. retired under ERS on 31.12.2003 and have been disbursed the monetary compensation due under the scheme.

Business optimisation plans have been formulated for 4 Public Enterprises viz. DSL, WSF, GHIL and BEL under restructuring for attaining viability under continued Govt. ownership. Keeping in view of their man-power restructuring i.e. 50% reduction of their manpower strength of those companies, 437 Nos. of DCL, 301 Nos. of WSF and 220 Nos. of GHIL retired under ERS on 29.02.2004 and have been disbursed also the monetary compensation due under the scheme.

Opening of 10 enterprises viz. WBCIL, Apollo Zipper, Carter Pooler, Angel India, Shalimar Works (1980) Ltd., Krishna Silicate & Glass, W.B. Plywood, Lily Biscuit, NISCO and Neo Pipes & Tubes to private investment in equity upto a maximum of 74% in order to facilitate their achieving long-term viability as Joint Venture entitles, is under process.

An amount of Rs.6663.00 lakh has been proposed for the Annual Plan for 2004-05.

6.2.4 Programme of the Industrial Reconstruction Department

The Industrial Reconstruction Department is entrusted with the task of co-ordinating the revival of Closed & Sick Industrial Units of both Public & Private Sector in the State. Apart from the industrial units in the large and medium sectors that constitute our main focus, this Department has also taken up the task of revival of sick manufacturing industrial units in the Small Scale sector in consultation with the C & SSI Department. The basic thrust of our policy is to effect a facilitation role in the revival and rehabilitation process of closed and sick industrial units in the State by way of pro-active guidance and co-ordinating support for the implementation of revival packages through extension of reliefs and concessions as per provisions of various incentive schemes of the State Government and Central Government and also co-ordinating the disposal of idle and surplus land assets of closed & sick industrial units to generate resources for investment in the revival process.

As of November, 1997, 187 sick units, including 21 central public sector units and 26 jute mills, have been referred to BIFR for drawing up of appropriate rehabilitation packages. Out of these, 43 non-jute units including 9 central public sector units and 14 jute mills have received rehabilitation packages sanctioned by BIFR. Till November, 1997, 34 sick units, including 20 units covered by BIFR approved schemes, have received arrear sales tax benefits. Further, 20 units have also received benefits under the West Bengal Incentive Scheme.

The State Government has also tried to develop meaningful ties between sick units and public sector units under its control so that these units benefit from each others strength. A co-ordination committee involving the chief executives of various units have been formed for this purpose.

The proposed Annual Plan outlay for the year 2004-05 is Rs. 773.00 lakh.

6.2.5 Programme of the Power Department

D.P.L. proposed to take up the following major schemes during the year 2004-05.

- a) Construction of independent railway infrastructure for Power Plants.
- b) Augmentation and renovation of water works.
- c) Augmentation of the Fifth Unit STP (continuing scheme)
- d) Renovation, upgradation and modernization of transmission and Distribution network (continuing scheme).
- e) Evacuation System and collection of Dry Fly Ash.
- f) Coke Oven Waste Water Treatment Plant and Ammonia Recovery System.
- g) Renovation and modernization of coal and coke handling plant.
- h) Revamping of Coke Oven Battery No.2.

Proposed Plan outlay of DPL for the year 2004-05 for Industry Sector is Rs.100.00 lakh

6.2.6 Programme of the Food Processing Industries & Horticulture Department

Recommendations

The objective of the department is to :-

1. To realise the vast potentialities of this ever increasing sector, the Department needs to move the Finance Department once again to increase its budgetary allocation in order to be able to :

- a) Set up basic infrastructure both at Headquarters and at Districts ;
- b) To provide and promote Food Processing Industries in the State and to create a congenial atmosphere to attract entrepreneurs.

2. In an industry where brand name sells, the Department should earmark a special fund for giving due publicity and marketing facility to small entrepreneurs.

There was a small budget provision of Rs.23.50 lakh for Food Processing Industries sector for 2003-04 apart from Rs.376.09 lakh under RIDF. Obviously very little work could be done in this small but a very potential sector during 2003-04. As per the study conducted by the Government of India, the investment potential in Food Processing Sector in West

Bengal is about Rs.15,451.80 crores if the processing level can be increased from 2% to 10% in next ten years. West Bengal has been ranked third after Maharashtra and Tamil Nadu.

The Department proposes to carry out following activities for promotion of food processing industries.

(1) Total Quality Management

Most of the Food Processing Industries in the State cannot adhere to stringent quality norms, hygiene and standards prescribed by the Government of India. They need motivation, encouragement, guidance and support to develop and implement quality management systems such as ISO 9000, HACCP etc. There is provision for availing financial assistance from Ministry of Food Processing Industries, GOI for this purpose. But, in order to be eligible for the said assistance it would be necessary for us to arrange for awareness-cum-motivation camps, seminars, workshops, field visits, demonstrations and to make available to them suitable not only training manuals but also different types of other literature to be prepared in consultation with different Universities, Institutions and Government Organisations.

(2) Market Development & Brand Promotion

As advised by the Standing Committee on Food Processing, West Bengal Legislative Assembly in its pre-voting budget scrutiny for 2003-04 the Department would like to promote brands of small FPI units if fund becomes available. Help of both print and electronic media can be taken for the purpose but the same is quite costly as we all know. At present, we are allowing very few small manufacturing units to display their products in our stalls at different fairs only. We cannot even allow them to sell from those points since more space would be required involving costs, which against, the present economy circular of the Government does not permit. Food habits of people are fast changing. Processed foods have a very good prospect. We can put up some hoardings at least at different prominent places but all these require a lot of money. We intend to make a humble beginning from the next financial year.

(3) Studies / Surveys / Feasibility Reports

The Department proposes to carry out studies / surveys in at least two backward Districts for assessment of industry potential for taking investment decisions by prospective entrepreneurs. At present we have no such district-wise potentiality study/survey reports. Such reports will help a lot to prepare overall District Plans as well and are very essential.

(4) Capital Investment Subsidy

Under West Bengal Incentive Scheme, 2000 and corresponding earlier schemes, 90 (ninety) small scale Food Processing Industrial units were sanctioned subsidy to the tune of Rs.4.16

crores till last year. But disbursement could not be made in absence of required budget provision.

(5) Research & Development

Emphasis is given on R&D work by the Department for updating processing, packaging and storage technologies for all major process food products and developing value added products of commercial importance. Further, development of processing technology for the production of intermediate and finished food products including design and building of prototype equipment/pilot plants is necessary. The Department would undertake these R&D work through Universities and academic Institutions as at present.

The total fund proposed during the year 2004-05 under Assistance for Promotion of the Department intends to carry out following activities for education & training in Food Processing Sector.

(1) Setting up of Food Processing cum Training Centre

The Department intends to provide financial assistance for setting up of five food processing cum training centres in rural areas for development of rural entrepreneurship and transfer of technology for processing food product by utilizing locally grown raw material and providing 'hands on' experience at such production centres.

(2) Organizing training/awareness/skill development programme

The Department intends to organize 18 training/awareness and skill development programmes at district level. Training materials/brochures will be prepared for distribution to the trainees. Video Cassettes on food products manufacturing will be prepared for showing to the trainees.

(3) Low Cost preservation of vegetables

The Department is encouraging popularisation of low Cost preservation of vegetables in growing areas to prevent wastage at the time of glut. Grant of Rs.34.21 lakhs has been given to Ramkrishna Mission Lokshiksha Parishad, Narendrapur for setting up 11 centres for low cost preservation of vegetables in different growing areas. The Department proposes to provide financial assistance for setting up a few more centres during 2004-05 in the growing areas of North Bengal.

Infrastructure facilities for Food Processing Industries Development Programme(RIDF) (EP)

Year	Provision
2002-03	700.00 lakh
2003-04	376.09 lakh

(1) Establishment of Food Parks

The Department is encouraging and facilitating private sector, Joint Sector, P.S.U. initiatives for establishing food parks at different locations in order to provide common infrastructure facilities such as power supply, water supply, quality control laboratory, effluent treatment plant, cold storage, ware house etc. to the entrepreneurs for setting up food processing units.

Steps have been taken to establish food parks at Haldia, Siliguri, Malda, Kolkata (Santoshpur), Howrah, Murshidabad.

On our recommendation, Ministry of Food Processing Industries, Government of India has sanctioned Rs.4.00 crores for the establishment of Food Park at Haldia by Haldia Development Authority.

The Department itself is establishing Food Park at Englishbazar, Malda at a project cost of Rs.1600.84 lakhs for which land measuring 32.32 acres is already in possession of the Department. The Department has moved for Rs.572.20 lakh for RIDF-IX Loan assistance from NABARD during 2003-04 and Ministry of Food Processing Industries, Government of India for providing grant of Rs.400 lakh.

During 2004-05 Department proposes to establish two Food Parks - one at Siliguri through Siliguri-Jalpaiguri Development Authority and the other at Durgapur through Asansol Durgapur Development Authority. The feasibility report for Siliguri Food Park already prepared by WEBCON, is being modified due to change of site. The feasibility report for Durgapur prepared by MECON Ltd., Ranchi is under finalisation.

(2) Creation of Cold Chain Infrastructure Facilities and Value Addition Centres in Municipal Markets

In order to prevent wastage of perishable agro food raw materials and to ensure remunerative price to the farmers, the Department has been taking steps to create cold chain infrastructure which include facilities for grading sorting, pre-cooling packaging and cold storage in growing areas. During 2002-03 funds were provided to construct cold chain facilities in 16 municipal market complexes. Cold chain facilities have been completed in 10 of these municipal markets. The work is in progress in the remaining six. The Department proposes to construct some more market complexes with cold chain facilities and value addition centres during 2004-05.

Total fund proposed under - Infrastructure Facilities for Food Processing Industries Development programme (RIDF) (FP) is Rs.300 lakh.

Total fund proposed for Food Processing Sector during 2004-05 is Rs.360 lakhs.

CHAPTER VII

Transport

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VII. TRANSPORT

7.1 CIVIL AVIATION

7.1.1 Programme of the Transport Department

The activities of the Department in this sector is limited to only imparting flying training. For this purpose, Flying Training Institute at Behala is being maintained by this department. Rs. 50.00 lakh is proposed to be spent during the year 2004-05 for this purpose.

7.2 ROADS & BRIDGES

7.2.1 Programme of the Transport Department

Roads & Bridges

Second Hooghly Bridge (Vidyasagar Setu) has been constructed under the supervision of Hooghly River Bridge Commissioners(HRBC) and the Bridge is being maintained by it. Construction of Kidderpore Bridge, included in the supplementary works of Vidyasagar Setu is yet to be implemented. Toll is collected from the vehicles using the Vidyasagar Setu. HRBC is presently functioning as the executing agency for implementation of the externally aided project CTIDP (Project code : 1D-P-122).

Others (Metro Railway)

For arranging additional transport services for the people, Government of West Bengal has decided to participate actively in the implementation of the project 'Extension of Metro Railway from Tollygunge to Garia' by sharing 33% of the project cost. Revised and latest estimate for implementation of the project has been Rs.953.63 crore and the State's share for the project is approximately Rs.318.00 crore.

7.2.2 Programme of the Public Works and Public works (Roads) Department

The Departments of Public Works and Public Works (Roads) are entrusted with various works of planning, construction and maintenance of all Government buildings, roads, bridges and other public works. Public Works and Public Works (Roads) Departments are also entrusted with the improvement and strengthening of the existing roads and construction of new roads and bridges as far as possible with the allocated fund. Public Works Department and Public Works (Roads) Department together is a self-sufficient Department having efficient engineers of all disciplines namely civil, electrical and mechanical. The Public Works Directorate has an architectural wing also. The Public Works Department is responsible for execution of civil, electrical works components of five year programmes on behalf of different Administrative Departments namely Home,

Correctional Home, Information and Cultural Affairs, Education, Judicial, Health and Family Welfare, Transport, Commerce and Industries, Finance Departments etc.

Public Works and Public Works (Roads) Department now maintain 3336 kms. of State Highway, 7311 kms. of Major District & Ordinary District Roads and 5383 kms. of Rural Roads throughout West Bengal. In addition, the department maintains 1970 kms. of National Highways.

The main objective of Ninth Five Year Plan is being pursued in Tenth Five Year Plan also to achieve sustainable economic growth and alleviation of poverty as well as significant development with substantial generation of employment opportunities for people below the poverty line specially, of thrust group.

Accordingly, the Plan allocation and provisional expenditure of the Public Works and Public Works (Roads) Department of the second year of the Tenth Five Year Plan i.e. 2003-04 was as follows:

Item/Sector	Rs. in lakh			
	Budget Allocation		Provisional Expenditure	
	P.W.D	P.W.R.D	P.W.D	P.W.R.D
1. EAP	-	13000.00	-	2205.00
2. RIDF	3595.27	7723.44	1628.00	5189.93
3. HUDCO	5859.00	3879.00	3475.00	1200.00
4. Roads & Bridges	-	3688.00	-	3482.51
5. Core Plan (State Resources)	1512.66	2386.65	1092.00	3082.09
	10966.93	30677.09	6195.00	15159.53

The proposed plan allocation of the third year of Tenth Five Year Plan i.e. 2004-05 has been allotted as stated below :

Item/Sector	Rs. in lakh		
	P.W.D	P.W.R.D	Total
1. EAP	-	12000.00	12000.00
2. RIDF	2700.00	4400.00	7100.00
3. HUDCO	6500.00	5600.00	12100.00
4. Roads & Bridges (Special Central Assistance)	-	3618.00	3618.00
5. Core Plan	2000.00	5060.00	7060.00
	11200.00	30678.00	41878.00

EAP

The EAP Scheme, North-South Corridor Development Project, was introduced in 2002-03. Owing to shortage of fund and some administrative difficulties the proposal of 2002-03 could not be achieved up to the target.

Civil works for SH-10 has been started from January,2004 after award of the contract on 1st December,2003. For SH-1 bidding process for selection of contractor through international competitive bidding from among pre-qualified agencies has been completed. For Rural Access Roads design has been completed. Pre-qualification process is going on.

RIDF

The Public Works and the Public Works (Roads) Department with loan assistance from National Bank for Agriculture and Rural Development (NABARD) have made significant improvement of different rural roads in West Bengal. Both the Departments started improvement of 30 nos. of roads of about 270.00 km road length and 12 nos. of bridges with loan assistance from NABARD. Out of 30 roads, 7 roads have been completed and the progress of other road works is quite satisfactory. Out of 12 bridges, 1 bridge has been completed and others are also satisfactorily progressing.

HUDCO

Public Works Department and Public Works (Roads) Department have contemplated to improve more arterial roads in West Bengal with loan assistance from HUDCO, Phase-III and 24 (twenty four) numbers of roads comprising 364.96 km have been identified and finalised. Works on these roads have started and it is expected that they will be completed soon.

Roads & Bridges (Special Central Assistance)

In Central Road Fund scheme, P.W. & P.W. (Roads) have completed 8 jobs out of 9 numbers till December,2003 and the remaining 1 job is in good progress. In addition, three new jobs have recently been administratively approved by MORTH, the works of which are under progress. Another 4 important projects have been sent to Government of India for inclusion in CRF scheme.

State Resources

In the Annual Plan for 2004-05 main stress has been given on sustainable productive employment generation and on thrust group orientation. Keeping this in view more emphasis has been given for development of district and rural roads so that benefit of development may be passed on to the people below poverty line, particularly, to Schedule

Caste and Schedule Tribe communities. Due to scarcity of fund the departments could not reached the target in the last financial year. In this connection it is mention that an amount of Rs.20.00 lakh has been provided for Darjeeling Ghorkha Autonomous Hill Council.

The allocation of Rs.7362.72 lakh, which is 24% of total allocation has been provided for S.C.P. Component and allocation of Rs.1846.68 lakh has also been made for T.S.P. Component which is 6% of the total allocation of Rs.30678.00 of the financial year 2004-2005 in respect of Public Works (Roads) Department.

7.3 ROAD TRANSPORT

7.3.1 Programme of the Transport Department.

Transport Department has been functioning as the Nodal Department for implementation of the scheme 'Development of Kulpi Port' under Central Sector-New Scheme (CN) and Rs.20.00 lakh received from GOI, has been released during 2003-04 for carrying out studies for the purpose.

Anticipated expenditure under this sector during the Annual Plan 2003-04 is Rs.13670.23 lakh, inclusive of Rs.12675.00 lakh for EAP. Rs.4889.00 lakh is proposed to be earmarked for this sector during 2004-05 of which Rs.3500.00 is for EAP. Achievements and some important activities / schematic programme under this sector for the year 2004-05 are as follows.

(i) Capital contribution to West Bengal Transport Infrastructure Development Corporation Limited (WBTIDC):

For creation of better transport infrastructure, some specified programme under different transport sectors are being implemented through WBTIDC. The Corporation has completed construction of a truck terminal at Budge Budge. It has taken up setting up of a Transport and Traffic Management and Training Institute under Centrally sponsored scheme. Some other schemes like enhancement of connectivity across and along Churial Khal at Budge Budge, setting up of a passenger amenity centre at Sevok Road, Siliguri have been taken up by WBTIDC for implementation. Rs.50.00 lakh is proposed to be invested with the Corporation during 2004-05.

(ii) Setting up of transfer and transit depots :

Projects for development and / or renovation of the existing bus stands / depots and setting up of more such transit depots / termini at important locations in the districts are taken up under this programme. Construction of two central bus termini with modern facilities for Kolkata in place of Esplanade bus stand is under active consideration of the department. Rs.40.00 lakh is proposed to be spent for such schemes during 2004-05.

(iii) Traffic Operation Improvement Programme (TOIP) :

The scheme is taken up to better traffic management & control, safety of passengers and to increase the circulation speed of the vehicles. The programme consists of improvement of road conditions, increase in roads space, improvement of road intersections, erection of guard-rails, undertaking of road illuminations, improvement of traffic signals etc. Rs.100.00 lakh is proposed to be spent for the programme during 2004-05.

(iv) Scheme on Road Safety :

The programme under this scheme is taken up for ensuring safety for the users of road all over the State. Mass education for creating awareness about road safety among the people is also taken up under this programme.

Rs.50.00 lakh is proposed to be spent for the scheme during 2004-05.

(v) Motor Vehicles Checkposts :

The State of West Bengal has a land border with the states of Bihar, Jharkhand, Orissa, Assam and Sikkim. Checkposts at entry points on vital fringes are essential to check evasion of M.V. Tax and fees by the vehicles of the other states entering this state. Two such checkposts, one at Rampur in Burdwan district and another at Beltala in Paschim Medinipur district had been set up. Both the checkposts are running satisfactorily. For improvement/modernization of the existing checkposts and for setting up of new checkpost, a sum of Rs.10.00 lakh is proposed to be spent during 2004-05.

(vi) Computerisation :

To have better control over tax collection and management all the Motor Vehicles offices in the State are being computerized in a phased manner. 10 (ten) out of 28 (twenty eight) M.V. Offices in this State including the Public Vehicles Department, Kolkata and the office of the STA, W.B. in the Writers' Buildings have already been computerized. Transport Department has also decided to introduce Online Smart Card System for registration of vehicles and for driving licence throughout the State. Implementation of a pilot project, with this viewpoint, is under process in the Public Vehicles Department, Kolkata. The infrastructure on computerization and assets thus developed are also being maintained with the provision available for the scheme. Rs. 60.00 lakh is proposed to be spent for implementation of the scheme during 2004-05.

(vii) Calcutta Transport Infrastructure Development Project (CTIDP) :
[Project Code :: 1D-P-122]

This is an externally aided project (EAP) involving project cost of Rs.40008.00 lakh. Gariahat flyover and A.J.C. Bose Road flyover under CTIDP have been completed and

opened for public use on 14.04.2002 and 19.8.03 respectively. The works for other flyovers at Park Street and Lock Gate Road and at-grade improvement of Esplanade area are in progress. Recently the State Government, with the concurrence of the funding agency, Japan Bank for International Co-operation (JBIC) has taken up the development and at-grade improvement of additional 7 nos. of busy roads and road intersections. The whole project is scheduled to be completed by May, 2004.

(viii) Pollution control on Motor Vehicles :

Control on pollution caused by auto- emission is managed by the joint effects of the Transport Department and the Environment Department. Transport Department is actively pursuing the matter of conversion of all existing vehicles plying in Kolkata Metropolitan area to Bharat Stage-II compliant vehicles or/LPG/CNG driven vehicles. Rs.10.00 lakh may be provided for continuance of the scheme during 2004-05.

(ix) Development of State Transport Undertakings :

To maintain proper transport facilities even to areas covered by un-remunerative routes, the presence of the public sector transport undertakings in the sphere of passenger transportation is desirable. The Transport Department is trying to expand the network of the State Transport Undertakings (namely CSTC, NBSTC, CTC & WBSTC) on road as well as in water transport sector. WBSTC is engaged mainly in operation of ferry services. In order to improve operating standards and to better the overall performances of the STUs, regular and adequate flow of fund to these organizations is necessary and in fact major share of core plan allocation for the Transport Department is being utilized for maintenance and development of the STUs. STUs also have to procure institutional loans for upkeeping their activities & upgrading their fleet profile.

7.4 INLAND WATER TRANSPORT

7.4.1 Programme of the Transport Department

(i) In order to reduce pressure on road transport, water transport system is being improved gradually. Already a number of jetties have been set up at selected sites on the river Hooghly and in Sagar Island. These jetties are being utilized for the purpose of passenger ferry services and to some extent cargo movement. LCT-Jetties for movement of cargo have been set up at Hasnabad, Namkhana and Sagar Island.

(ii) Some programme under this sector have been considered to be undertaken under Central Sector/Central Sponsored schemes.

(iii) The State Government have set up 'West Bengal Surface Transport Corporation Ltd. (WBSTC)' for development of transport facilities in reverin areas of the State and to reduce

dependence on road transport. This Corporation is engaged mainly in water transport services. In addition to the operation of ferry services, the Corporation operates bus services basically as a link service for the ferry passengers. Its activities in water transport sector include acquisition and maintenance of jetties and vessels and operation of Ferry & LCT services.

(iv) Outlay of Rs.260.00 lakh for the IWT sector is proposed for the year 2004-05 of which WBSTC will share Rs.150.00 lakh for implementation of its plan programme under water transport sector.

CHAPTER VIII

VIII.COMMUNICATIONS

The Government of West Bengal has no proposal in this Sector for the Annual Plan, 2004-2005.

CHAPTER IX

Science, Technology and Environment

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IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT

9.1 SCIENTIFIC RESEARCH (INCLUDING S & T)

9.1.1 Programme of the Science and Technology & NES Department

Department of Science and Technology started its operation in the fag end of the seventh five year plan period in the main functional areas of (a) Research and Development measures needed for correcting imbalances (b) Promotion of Scientific research in areas appropriate for fulfilment of the Socio-economic need of the State (c) Formulating policy and guidelines relating to the use of S & T in rural and urban areas through appropriate organisations (d) Popularisation of Science and Technology and introduction of known technology for the socio-economic benefits of the people of the state.

1. Science promotion

A. R & D aimed at Agriculture & Agro-based Technology

Department of Science and Technology stresses upon the blending of modern technology with traditional indigenous knowledge for integrated development of Agriculture based socio economic programmes. The following areas will be considered emphatically during the Tenth Five Year plan period.

(i) High Yield Variety Seeds

Proper field oriented R & D programmes will be sponsored by this department to produce HYV seeds through bio-technology route for suitable yield and reciprotating results in a particular agro climatic zone, Community centres will be established to produce micro propagated commercial crops like flowers, orchids and ornamental plants for employment generation.

(ii) Bio-fertiliser & Bio-pesticides

R & D schemes-based preparation of variety of bio-fertiliser, organic farming and green manuring will be supported to study the increase in soil fertility. The use of medicinal and aromatic plants available as natural resources will be tried to replace conventional chemical pesticides, thereby enhancing the productivity of soil and horticulture products.

(iii) Resource Mapping, Watershed Development & Soil and Water management

This Department will undertake development projects to launch mapping programme and watershed development at micro-level. This Department also plans to support R & D studies on micronutrient deficiency index-map with the effort to generate slow release technology of micronutrients in soil.

(iv) Post Harvest Technology

Storage, preservation and transportation of agricultural product would be initiated as an improved standard by adopting various indigenous and innovative technologies.

(v) Zoning Atlas for Agricultural suitability

West Bengal State Council of Science and Technology has already prepared Zoning Atlas for Industrial suitability for some selected districts of the State. Such an Atlas has been proved to be a very useful tool in ascertaining industrial suitability with respect to any particular area. Agriculture being the most predominant economic activity of the state, such Zoning Atlas delineating agricultural suitability, on a spatial base will be prepared for selected districts of the state. It is estimated that three districts, on a priority basis, will be taken up each year for such coverage.

B. R & D aimed people's health

(i) Comprehensive documentation of Arsenic contamination, its removal and disposal.

(ii) Microwave disinfection system for treatment of Hospital waste.

(iii) Vector borne viral diseases and Bioenvironmental control of malaria using the non-insecticidal approach under different agro-climatic condition through community participation.

(iv) Control of Thalassemia by the application of pre-natal diagnosis to expectant mother and parent or affected children and a critical appraisal of status of Thalassemia trait in the State of West Bengal.

(v) Critical survey of water borne diseases and water quality assessment and control of diseases associated with unsafe water and poor sanitation compiled with food handling practices.

(vi) Promotion of umbilical cord whole blood transfusion as an alternative to standard blood transfusion and setting up of a cord blood bank and stem cell research.

(vii) R & D and survey on Viral Hepatitis – which has been emerged as a major public health problem occurring endemically throughout the world.

C. R & D aimed at Environmental Preservation

(i) Documentation of the regional biodiversity in terms of flora and fauna with special emphasis on endangered and threatened species.

(ii) To work out the list of possible causes for depletion of bio diversity and remedial measures.

- (iii) Conservation of already depleted biodiversity to protect from further future degradation.
- (iv) Ecological Restoration & Naturalisation mapping through GIS.
- (v) Central for Spatial Environmental Planning for environmental zoning atlas programme.

D. R & D for Improvement of Exciting Technology in Rural Sector

- (i) Metal casting process and pottery.
- (ii) Oil extraction from betel vine and forest seed.
- (iii) Improved type pottery kiln and skill development of Rural Artisans.
- (iv) Low cost preservation technology for vegetables.
- (v) Low cost construction technology.
- (vi) Jute diversification products.

2. Science Popularisation

The following areas in the field of science popularisation will be undertaken during the Tenth Five-Year Plan.

- (i) Impact studies of S & T popularisation programme in the State.
- (ii) Awareness programmes on disaster management/mitigation.
- (iii) Science Talent Search Contest.
- (iv) Motivation of Science Teachers to teach science in an interesting and interactive manner and development of low cost science Teaching aids.
- (v) Development of virtual Science Laboratory by means of computer graphics etc. for the benefits of rural /urban school and college students.
- (vi) Development and upgradation of Website of this Department and Council.
- (vii) S & T communication software development and dissemination.

3. Biotechnology

The State Government accords a high priority to the development and application of biotechnology. It formulated a comprehensive policy on biotechnology in April 2002 dealing with a wide range of issues including human resource development at different

levels, promotion of applications of biotechnology in rural agro-based industries, building a high quality infrastructure for biotechnology industries and creating a congenial environment for the establishment of biotechnology industries by facilitating the flow of venture capital and easy credit and extending fiscal incentives. In pursuance of the policy, the State Government constituted the West Bengal State Council of Biotechnology by a notification of the Department of Development and Planning, Government of West Bengal dated 19th February 2004. The Council is a two-tiered body, consisting of a Governing Body headed by the Minister of Planning & Development and an Executive Committee – both comprising the representatives of different departments of the government, the academia and the industry.

The main objectives of the Council are promoting the development of human resources in biotechnology and the application of biotechnology in agriculture, horticulture, fisheries, pharmaceutical and other industries. With this end in view, the Council is mandated to collect and disseminate information relating to biotechnology in terms of human resource, facilities for teaching and research, the availability of infrastructure and the status and potential with respect to industries. The Council is also charged with the responsibility of coordinating the activities of different departments and organizations of the government as well as universities, Central Government Institutes/Research Laboratories and Industries in the field of biotechnology.

The Governing Body of the Council at its first meeting held in April 2004 spelt out the immediate priorities for action. Briefly, these are as follows :

- (a) Biotechnology being primarily a knowledge-based industry, it is essential to develop human resources in the field. Modern syllabi should be developed for education in biotechnology at different levels. In view of shortage of both experts and equipment in the field of biotechnology, efforts should be made to pool the resources available in the state to further education, training, research and development. A virtual institute for teaching should set up (in the West Bengal University of Technology) and the West Bengal State Wide Area Network (WBSWAN) might be used for delivery of instruction to colleges and universities.
- (b) The State Government should encourage the cultivation of medicinal plants as well as improved varieties of plants in order to improve the lot of farmers and particularly those with small land holdings. It should also promote eco-friendly practices such as the use of bio-fertilizers and biological control of pests.
- (c) The State Government should provide land for biotechnology parks and industries and for the cultivation of medicinal plants and the application of biotechnology solutions.
- (d) The State Government should take the assistance of scientific institutions to formulate plans for setting up biotechnology parks. They should also be invited to collaborate in the operation of parks.

- (e) Efforts should be made to identify products and services relating to biotechnology, which may be offered by scientific bodies and university departments to the industry and to promote close interaction between them.

4. Technology Resource Centre

To facilitate integration and promotion of technology suitable for specific geographical areas and to make modifications where necessary and intimate the process of transfer of viable technologies through demonstration, training and manufacture, one such centre has already been established in the district of North 24-Parganas and the centre is in operation.

5. Technology support Cell

With the idea of development of appropriate technologies (as well as their modification, augmentation and transfer) particularly for small and medium sector industries, that may facilitate them to survive amongst competition and other external market forces, a technology support cell is hereby formed under the West Bengal State Council of Science & Technology to cater to the need of the small and medium scale industries including pollution control and other technologies both for catering to specific technological solution as may be approached and also for technological intervention into identified problem areas for benefit of common people.

6. Utilisation of Medicinal & Aromatic plants resources in West Bengal

During Ninth Five year plan period, this Department launched programme on conservation, propagation and demonstration of medicinal and aromatic plants and extraction of oil particularly from aromatic plants in collaboration with different Zilla Parishads particularly in 24-Parganas (South), Hooghly, Burdwan, Purulia and Siliguri with the objective to conserve regional medicinal plant resources, introduce medicinal plants to primary health care system and motivate farmers for commercial cultivation of these plants.

7. S & T intervention based on GIS

In order to extend our network effectively even to the district and block level information on status of resources, skill and technology that needs to be addressed through some S & T intervention at local level is essentially required for drawing up meaningful activity programmes based on local specific thrust area intervention and in line with adopted programmes at Governmental level. Such an information base would also be useful in focusing on the problem areas and monitoring their status. This task of identification, mapping and GIS based documentation of S & T intervention needs will be taken up during the Tenth Five-Year Plan Period so as to cover the whole state.

8. Development & Educational Communication Unit (DECU) of ISRO, Ahmedabad

Indian Space Research Organisation (ISRO) jointly with various user agencies, both State and Central level, undertakes project to develop satellite-based operational system to support education and development. ISRO presently is experimenting one-way video and two-way audio configuration for conducting various training programmes, and educational for modules. Experiment in different states in conducting training programmes for primary school teachers, ICDS workers, and DWACRA groups, Panchayati Raj Institution etc. have been quite useful and encouraging.

9. Transfer of Technology developed at different R & D Institutes to Industry

This Department provided financial support to several R & D Institutes and Universities for undertaking application oriented R & D projects. Some of the technologies developed through this project show potentialities for commercial exploitation. Special attention has been laid to transfer these technologies to Industry through setting up pilot plants in collaboration with public/private sector enterprises.

10. Application of Remote Sensing & Geographical Information System (GIS)

One of the priority areas of the State Remote Sensing Cell during the next five year plan is to generate district-wise natural resources database using up-to-date R.S. data and its subsequent integration with administrative/infrastructural facilities database in GIS platform for its further utilisation by Development & Planning, Information Technology and other line Department.

State Natural Resource Management System (SNRMS) has been established in this Department under the aegis of PC-NNRMS programme (Planning Commission – National Natural Resources Management System) of Department of Space, Govt. of India. In this respect, procurement of the satellite data products as well as various hardware of the software for upkeeping the laboratory are essential to provide updated information to the decision makers/executive. An amount of Rs.112.00 lakh has been proposed for this department during the Annual Plan 2004-05.

9.1.2 Programme of the Department of Information Technology

The State has identified Information Technology as its prime focus area for development. It aspires to be one of Asia's premier IT hubs and figure in the top three IT States in the country by 2010. In fact it has registered a steady growth in IT sector with a cumulative annual growth rate (CAGR) of 90% during the period between 1996 and 2003. In the IT service sector it aspires to have 10% to 15% share of the country's revenue. In IT enabled services and business process outsourcing the target is 15% to 20% of the total revenue in the country (which is expected to be about 70 billion dollar). The State has undertaken an aggressive e-Governance Policy to connect almost 3600 local self-governments and all the municipalities. The West Bengal State Wide Area Network (WBSWAN), developed by the

WBEIDC Ltd and the Tata Infotech Ltd. has connected Kolkata with 18 District Headquarters and 9 other important townships. The Application Service Provider (ASP), created throughout the partnership of the TCS and the WBEIDC Ltd. has launched a G2C portal which enables Government-to Citizen interaction through info-kiosks. Computerisation of business process of the departments of Panchayats & Rural Development, Land & Land Reforms, Commerce & Industries, Finance, Home (Police), Labour, Information Technology, Environment, Higher Education & School Education are in progress. The State has also introduced the 'state-of-the-art' computerised system in the Directorate of Commercial Taxes, full automation in all Treasuries, Smart Cards for registration certificates and driving licences, digitisation of land records in all the blocks and is piloting a kiosk based land records data retrieval system. The GIS based data is being developed for use in the Departments of Development & Planning, Irrigation & Waterways, Municipal Affairs and Environment.

The State has also launched IT Literacy Programme in schools and colleges in collaboration with IBM, WIPRO, NIIT and others. The IT literacy programme in Schools is being extended to all the school in the State by phases and all 11,000 schools are proposed to be covered by the time frame of Tenth Five Year Plan.

With a view to catalysing growth in the IT and ITES segments the State has developed a new IT Policy in 2003 and announced a comprehensive ITES Policy in 2002. The ITES policy has granted public utility service status to ITES units in recognition of their 24 X 7 operations by an amendment of the existing laws. The ITES companies have been

permitted to engage female employees throughout the day provided they adhere to certain security consideration after 8:00 p.m. The new policy has granted Establishment States to new ITES Units. In addition, they have been allowed 'Self Certification' under various laws. Necessary exemptions under the Pollution Control Act and Zoning Regulations have also been given.

The State offers excellent international and last mile Telecom connectivity. In addition to 580 mbps satellite connectivity offered by the VSNL & the STPI, the BSNL and the Reliance have optical fibre cable connection fully operational. The Bharti Telesonic Project, to connect Kolkata with Chennai, is under implementation. To facilitate new investment, the State offers walk in infrastructure on recent in addition to land in IT hubs at attractive prices in three locations in Kolkata. As good as 185 IT Companies including TCS., ITC Infotech, Cognizant, Pricewaterhouse Coopers, IBM, Computer Associates, Aligent, Sema etc. are operating in the State employing more than 15,000 IT professionals. A comprehensive action plan has also been chalked out to improved the infrastructure around the IT hubs. In fact, the Satellite City under construction at Rajarhat New Town, linking Salt Lake Electronic Complex with the Airport through an international standard road, is emerging as the 'Knowledge Corridor' of the region.

A detail programme requiring Plan Fund for 2004-05 are as follows :

Computerisation of Government work

E-Governance is an extremely significant and important area to reach the citizen through the WBSWAN Project and the Portal developed by this time. Based on various information / data provided by Government departments, applications are being developed to make these available to the citizen. Departmental computerisation should therefore be completed immediately. Though the Government Departments are expected to keep 2 to 3 per cent of their plan budget to introduce I.T., many of them could not make provision. IT Department may have to extend support to some Departments for this purpose. Moreover, the IT Department will have to procure fund for the maintenance of the computer laboratory set up in the I&CA Department and the Info-Kiosk run in the Kolkata Information Centre. A considerable amount is also required for introduction of Bengali Software, Database e-Governance etc.

Training in Information Technology

Training of the Government officers and staff members in IT has been going on for the last three years. In 2004-05, this will be extended to the Directorates, Legislative Assembly and Panchayati Raj employees in addition to the employees of the Government Departments, district offices, subdivisional offices and block offices.

Promotion of IT based Industries:

The Government of West Bengal have decided to procure land to IT companies at Nanadanga and Rajarhat for IT industries. Venture capital fund is to be built in. Publicity and Public Relations are to be strengthened for arresting investors from inside the country and abroad. Provisions are also to be made for allotment of incentives to the software and hardware industries.

Development of IT Culture in Schools, Colleges and other educational institutes

Computer Literacy Programme have been introduced in 300 schools. The IT Department has set up the computer laboratories in all these schools. During 2003-04, additional 200 schools have been taken up of computer education. IT has been proposed that all the schools in West Bengal will be taken up for computer literacy programme by the Tenth Plan period.

Promotion of Institutions imparting Specialised IT Education

There is an urgent need to set up a Centre for Excellence for the training of the teachers at the school and college level in this subject of IT and IT related matters. There are institutions like Intel, IBM etc. who are coming forward to impart such training. They may seek affiliation of West Bengal University of Technology. Microsoft certification at the appropriate level may be introduced in the Centre of Excellence.

E-Governance & Citizen Govt. interface

As a part of Govt. citizen interface, the Department of IT has taken steps to launch agriculture portal, education portal, telecommunication development etc. during 2004-05. Moreover work on integrating the websites of various departments and agencies with the State Govt. portal is on progress.

IT Support towards Local Bodies

It is contemplated that all the Municipalities, Municipal corporations, Zilla Parishads, Panchayat Samities and Gram Panchayats will be computerised during the Tenth Plan period. The GIS is under implementation in all the Municipalities which will ultimately be extended to the Panchayati Raj Institutions.

Arrangement for Video Conference with DHQs etc.

The WBSWAN has been extended from the State HQ to the District HQs, eight important towns and one block HQ. The facility will be extended to all the subdivisional HQs, Block HQs and Gram Panchayats by the Tenth Plan Period. Moreover an amount of about Rs.2.00 crore will have to be paid to the BSNL towards lease rent of the WBSWAN and Rs.1.00 crore (approx) is necessary for facility management.

Support to NGOs taking up work of Development, Crisis Management etc.

A provision of Rs.1.00 crore may be made under the sub-head to meet consultancy fees to different IT consultants engaged by the Govt. of West Bengal for IT development.

Support for networking of Calamity Prone Areas etc.

A provision of Rs.5.00 crore may be made under the subhead for Commercial Networking, Employment Exchanges Networking etc.:

Network connection with Delhi and other States

This is connected with the development of WBSWAN towards Delhi and other States. Mention may be made in this connection, the proposed submarine network between Chennai and Kolkata in addition to the network platforms of the BSNL, VSNL etc.

Development of Infrastructure in the Blind Schools of WB for IT Education

The Departments of Technical Education & Training and School Education proposed to introduce the electronic brail system in the blind schools. Moreover the WEBEL MEDIATRONICS submitted the proposal for printing Govt. text books through electronic devices for the blind students of the State. Central Government assistance may be made available for this purpose if State share is arranged.

An amount of Rs.1000.00 lakh has been proposed for the Annual Plan 2004-05 of this Department.

9.2 ECOLOGY & ENVIRONMENT

9.2.1. Programme of the of Environment Department.

The Department of Environment, Government of West Bengal has been entrusted with the responsibility of Protection of Environment, Conservation of Natural Resources and Abatement of Pollution.

Recognising the critical need of environmental improvement, the thrust area in the 10th Plan has been identified as;

- Pollution control
- Nature and natural resource conservation (like wetland and water bodies)
- Waste management and utilisation
- Community based surface water utilisation facilities
- Rural environment agenda
- Bio-diversity management.

On the basis of these, a number of schemes/projects, have been taken up .

1. Environmental Research & Development

A number of Scientific Research Projects have been the work on the effect of pollution which will focus attention on the following :

- ❑ Environment & Health
- ❑ Environmental improvement and productivity
- ❑ Development of community based information systems for enhancing sustainable resource management
- ❑ Demonstration projects for mainstreaming environmental friendly technologies
- ❑ Conservation of wetlands and water bodies
- ❑ Role of microbes in waste management
- ❑ Protection against the environmental threats

The Institute of Wetland Management & Ecological Design (IWMED) is a unique institute devoting itself extensively to conservation and wetland matters. It has already proved its worth in the field of water quality analysis, application of remote sensing technique and use of GIS in coastal zone management, agriculture in water logged areas and also natural disaster management. Another major role played by this institute is by way of providing

scientific data on East Kolkata Wetlands, which is known over the world for its uniqueness.

The demarcation of the limits of the East Kolkata Wetlands, a Ramsar site, showing the actual boundaries of the wetland system has been completed. There are some important projects, which has been proposed to be undertaken during the Annual Plan 2004-2005.

2. Environmental Awareness including exhibition parks etc.

For boosting up awareness activities all over the state, de-centralized local activities involving Panchayet, Local Bodies and various Youth Forum have been earnestly felt necessary by way of a) Observance of world environment day on 5th June every year. b) Offering financial support to NGOs for propogation of environmental awareness and observance of World Environment Day, c) Technical assistance to NGOs for spreading environmental awareness, d) Arranging of joint pollution checking camp with Transport, Police Department, West Bengal Pollution Control Board etc., e) Organization of Environmental awareness camp outside Kolkata.

To develop awareness programme through media, by NGOs, participation in Fairs, Exhibitions, Educational Camps, Cassette Films, Cinema Slides and Publications, Department of Environment proposes to undertake various programmes/proposals during the Annual Plan 2004-05. The National Green Crops sponsored by Ministry of Environment & Forests, Govt. of India aims at spreading environmental awareness amongst the school children by involving them in various environments related activities. WBPCB is the Nodal Agency of the State for implementation of the programme in West Bengal.

3. Environmental Planning and Co-ordination - Research & Development

This department supports action oriented study and research to find out the root cause and effect of pollution, both industrial and vehicular and how to combat it. It also supports conservation of natural resources. Important research work like the assessment of Immune status of individuals exposed to the agricultural pesticide, Estimation & health effects of Volatile Organic Compounds; with special reference to Benzene in urban air, Studies; on the distribution of toxic metals in fish in the sewage of Bantala area, Environmental study on arsenic; induced varying degree toxicities in mice model and its attempted recovery with cord blood transplantation, water transmitted hepatitis viruses in Kolkata, are in different stages of completion. Whole hearted support with increased budgetary assistance is necessary to promote these scientific studies so as to cope up with the increased threats to our long term sustenance.

4. Environmental Survey : Monitoring Management.

The department proposes to support the West Bengal Pollution Control Board for carrying out projects in respect of survey and monitoring of air, water, land and noise pollution

Sophisticated instruments are required for conducting such elaborate survey.

In view of the health hazards associated with noise pollution Hon'ble High Court, Green Bench has come upon heavily on noise generating agencies and West Bengal Pollution Control Board, has been asked to monitor noise level and to take appropriate steps under law to curb noise pollution.

The projects will definitely strengthen the following spheres also ;

- i) Land Pollution (including agricultural pollution).
- ii) Health Survey.
- iii) Environmental Impact Assessment.

Government of India has imposed restrictions on the use of plastic carry bags. This Government has issued orders banning the use of all kinds of plastic bags in the district of Darjeeling, the Sunderbans, the coastal and forest areas and in ten heritage spots of the State. The Board with the help of State Government has conducted several raids in the Kolkata and other areas of the State and initiated legal action against a number of shops and manufacturing units violating the orders of the State Board.

5. Environmental Education, Information, Training & Documentation.

A perceptible change has come both within the Government and in the Civil Society with respect to demand for reliable information, proper training and appropriate documentation. The role of Environment Department has to be pro-active in so far as integrating environmental issues in the programmes of other government/agencies. This Department proposes to take steps for preparation of documentation like status report on the environmental degradation, pollution problems (such as noise pollution & air pollution), wetland conservation etc. as well as making arrangement for training for better management of ecology & environment both in the districts and in town/city.

6. Participatory Management and Environmental Improvement Programme

In these days of growing environment consciousness the desired level of achievements in the matter of maintenance of proper environment and conservation of natural wealth cannot be achieved unless peoples' participation, particularly the rural people who are the real stake-holders in the management of environment is ensured. This Department with an intention to improve the village environment by way of integrated approach through NGOs by providing low cost sanitations, tubewells for drinking water, plantation, environment related projects during the plan period 2004-05 has taken positive steps.

7. Waste Management programmes including hazardous chemicals, wastes & plastics.

State Government has been empowered to take steps for identifying Hazardous Wastes disposal site and also to take steps in regard to manufacture, storage & import of

hazardous chemicals. One site measuring 50 acres has been provisionally selected at Haldia for disposal of hazardous chemical wastes. An off-site emergency plan is being prepared for Budge-Budge in view of a large number of hazardous industries located there. The preparation of an off-site emergency plan for Haldia has also been initiated. Similarly few sites in the district of North 24-Parganas, Howrah & Hooghly have also been identified for sites of disposal of Hazardous Wastes.

Supreme Court of India has issued direction that the industries dealing with the hazardous chemical may not be allowed to operate until disposal sites are identified. WBPCB has already carried out a survey of industries dealing with hazardous chemical, its storage & installation of disposal mechanism.

8. Coastal Zone Management Plan.

West Bengal has a long coastline. The coastal zone is rich in bio-diversity with 90% of commercially important fish of the Bay of Bengal linked with mangroves. In West Bengal a specific problem, which is acquiring serious dimension, is the coastal erosion and the phenomenon of diminishing fish stock. Depletion of mangroves is another problem.

9. Strengthening of Technical & Scientific Wing & Upgrading Laboratories.

To cope with the increasing demand of technical and scientific inputs it is imperative to strengthen the technical and scientific wing of the Department, WBPCB & IW MED and also continue to upgrade the laboratory facilities of the WBPCB both in Kolkata & Siliguri. Emphasis will be given to strengthen regional laboratories with a purpose to reach wider areas of the State.

10. Industrial Pollution Control

Industrial Pollution has become a major environmental issue with 48% of the pollution in Kolkata being of industrial origin. With a view to keeping the existing industries under proper surveillance through proper monitoring as well as to narrow-down the focus on the grossly polluting sources emphasis has been laid by this Department and with the help of WBPCB several projects have been undertaken.

11. Conservation of Biodiversity in non-forest areas

With an intention to focus attention on the bio-diversity management in the non forest areas, Environment Department has taken programmes/action plans in the fields of agricultural bio-diversity, fishery bio-diversity, wetland bio-diversity and others. Financial provisions will be made for servicing the State Bio-diversity Board, Preparation of Bio-diversity management plans, maps and direction. A comprehensive attention for the conservation of biodiversity has become an important requirement of conservation efforts since the Central Government has promulgated the Biodiversity Act.

12. Programme for fragile ecosystem areas and the ecologically handicapped

Some programmes will be undertaken during the plan period 2004-2005 for the fragile ecosystem, in the wetlands, tea-garden areas, coastal areas and for coastal fishermen, farmers who are forced to culture on increasingly degraded soil, areas affected by arsenic pollution, lands subsidence, land slides etc.

An amount of Rs. 51.00 lakh has been earmarked for the Annual Plan 2004-05 for the Environment Department.

CHAPTER X

General Economic Services

X - General Economic Services

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X. GENERAL ECONOMIC SERVICES

10.1 SECRETARIAT ECONOMIC SERVICES

10.1.1 Programme of the Development & Planning Department

State Planning Board (SPB)

The State Planning Board was reconstituted on August 22, 2001, and the reconstituted Board under the Chairmanship of the Chief Minister has started functioning. The State Planning Board has started interacting with the different departments of the Government for preparation of the district Plan, annual Plan and the Tenth Five Year Plan.

An International Conference on Agrarian Relation and Rural Development in Less-Developed Countries was organised in January, 2002. Many renowned academics from different parts of the world as well as from different parts of the country participated in the conference. The conference was a great success. An anthology of the papers presented in the conference has also been published.

The State Planning Board is in the process of preparing a State Development Report. This report will depict the progress and development of the State of West Bengal in certain key sectors comprising health, education and such other important parameters of development.

The State Planning Board took up the work of preparation of West Bengal Human Development Report and West Bengal Human Development Report has since been published..

The process of modernisation of SPB has been taken up. A sum of Rs. 15.97 lakh has been proposed as Plan Outlay for 2004-2005.

National Informatics Centre Network (NICNET)

The National Informatics Centre under the Planning Commission, Government of India has been undertaking various activities in the State, after the signing of a Memorandum of Understanding between the Government of India and the State Government in the Development & Planning Department. In the last few years there have been an expansion in variety and scope of services being provided by the NIC network in the State.

A notable feature of NIC is the establishment of a node at Writers' Buildings, which is equipped with a Micro-Earth Station (MES).

Computing facilities of NIC district units have been enhanced with the induction of new terminals and on an average four terminals have been added with existing strength of four terminals. Terminals have been installed at Sabhadhipatis Chamber, D.M.'s chamber and DRDA offices in a number of districts. In some districts the location of Zilla Parishad office

and DRDA office are at different buildings away from the location of the NIC district centre where terminals are being provided through telephone lines.

Action has already been taken for providing high priority nodes to be connected in the first phase of installation of Local Area Network (LAN) in different Ministries/Department at Writers' Buildings and other important offices with E-MAIL facilities.

Officers up to the level of Joint Secretary in all the Government Department have been with the facilities of Computer Network of NICNET.

The proposed outlay is Rs. 19.00 lakh for the year 2003-04 for meeting the expenditure on rental charges for accommodation, charges for electricity, water supply, security for NIC computer centres, computer consumable expenses for 17 district computer centres including Writers' Buildings and E-MAIL facilities to important Government offices etc.

Evaluation, Monitoring and Manpower (EM & M)

The Directorate of Evaluation, Monitoring and Manpower (EM&M) is an organisation for monitoring and evaluation of State Project and manpower planning in the state. Since inception, the Directorate completed 77 studies on various Government Programmes, out of which 8 reports have been published in one compendium form. Very recently the Directorate has brought out the Evaluation Study of Bio-gas (National Project on Bio-gas development) in West Bengal. Other two studies such as study of Ashram Hostel and Border Area Development Programme are in the report writing state while Library Services Programme (Sponsored Libraries) is finalised and awaiting publication.

Field and compilation work on Non-formal education programme is going on and finalisation of report is expected to be completed in this financial year. Another evaluation study on micro-watershed and Tourism programmes under Ajothya Hills CADP, Purulia will be taken up in this year.

In the year 2004-2005 the plan outlay has been proposed to be Rs. 0.60 lakh.

Natural Resources Data management System (NRDMS)

NRDMS is a computer based decision support system capable of storing, analysing and extrapolating spatial data of natural resources for Planning and Management of natural resources at the micro level. The methodology has been devised by the Department of Science & Technology, Government of India as a successful tool in district planning process. The project was initially set up in Bankura, Purulia and Medinipur districts in 1990 under direct supervision and guidance of Science & Technology Department, Government of India. CASAD, a Pune based Non-Government Organisation was entrusted with the task of setting up the project in the districts. The Bankura NRDMS centre has been subsequently upgraded to a regional centre with the two satellite centres in Medinipur and

Purulia in 1993. The centres have been found to be very useful by different line departments of the districts and the usefulness and the applicability of the system is beyond questions. The centres have since been taken over by the State government w.e.f. 01.04.2000 and have been running successfully with greater involvement of line departments under direct control of District Magistrates and under technical supervision of high level Technical Steering Committee constituted after drawing experts from different institutes at the state level. NRDMS centre at Jalpaiguri has started functioning in Jalpaiguri.

For all these centres an amount of Rs. 8.00 lakh has been proposed during 2004-05.

10.2. TOURISM

10.2.1. Programme of the Tourism Department

The strategies for tourism development as outlined in the Tourism Policy are as follows:

(i) Improvement/standardisation/diversification of the existing tourism products and creation of new tourism products by opening up new tourist locations and by adding attractive new tourist items.

(ii) Efficient marketing and publicity of such products.

(iii) Perfecting the delivery systems through world-class human resource development and application of modern information technology in tourism industry.

(iv) Drawing up and implementing tourism plans, policies and incentive schemes to facilitate vastly increased flow of investment to tourism projects in the State from private sector, both domestic and foreign.

In tune with the conferment of status of industry on tourism the West Bengal Incentive Scheme, 1993 (for medium and large-scale industries) has been suitably amended to extend the benefits, incentives and concession under the scheme to the following tourism projects:

(a) Hotels, (b) Motels, (c) Heritage Hotels, (d) Yatriniwas, (e) Yatrika, (f) Railway Travel projects on the pattern of "Palace-on-Wheels" and (h) Aerial Ropeways.

The total proposed Annual Plan Outlay for the year 2004-2005 is Rs. 411.00 lakh.

On-going Schemes

1. Tourist Transport Including Watercrafts

The Provision is for acquisition and renovation of tourist coaches and cruising vessels.

2. Expansions and Improvement of Tourist Lodges

The provision is for renovation, expansion and upgradation of Tourist Lodges of W.B.T.D.C. and Tourist Lodges under Tourism Department for promotion of tourism in the State.

3. Organisation of a Plan Monitoring Cell

The provision is for meeting expenses in connection with the Planning Cell for continuous review and up gradation of tourism development plan and investment plan.

4. Tourist organisation including re-organisation of Tourist Information & Assistance Services

The provision is for re-organisation of existing Tourist Information Centres and Offices with modern computerised booking facilities as well as for opening new tourist offices within and outside the State for having a greater share of All-India domestic tourist arrival.

5. Provision of developed sites, construction, ancillary works, furniture, furnishings, equipments, commissioning and operation of tourist lodges etc.

The provision is for development of new sites, construction of new tourist lodges and motels, ancillary works, purchase of land, acquisition of land for new sites, purchase of crockeries, cutleries, bed linens, equipment, furniture, wayside facilities, cafeteria, etc.

6. Tourism activities of local authorities & voluntary organisations, grant-in-aid, contribution to educational institutions

The provision is for providing tour subsidies to educational institutions, grant to other organisations for inculcating in the new generation the spirit of "Knowing the State & its people".

7. Creation of facilities of adventure tourism including trekking, river rafting and other sports

The provision is for sanction of grants to adventure tourist organisations, clubs etc. for training in various water sports like river rafting, kayking, canoeing, para sailing and for purchase of equipments for adventure sports.

8. Tourist publicity including fairs, festivals and advertisement

The provision is for publishing publicity materials including production of video films, participation in exhibitions, fairs and festivals, etc.

Capital Outlay on Tourism

1. Contribution to Share Capital of the W.B.T.D.C.

The Provision is for enhanced contribution to Share Capital of the West Bengal Tourism Development Corporation Ltd. to enable the Corporation to play an effective role in tourism development.

2. Grant-in-aid to Darjeeling Gorkha Hill Council

The provision is for implementation of tourism development schemes in the three-hill sub-division of Darjeeling Gorkha Hill Council.

10.3 SURVEY AND STATISTICS

10.3.1 Programme of the Development & Planning Department

Bureau of Applied Economics and Statistics (BAE & S)

Bureau of Applied Economics and Statistics (BAE & S) is responsible for collection, collation and compilation of different statistical data in respect of the State. It is also responsible for conducting Economic Census from time to time. The Bureau of Applied Economics & Statistics prepares index nos. of Industrial Productions, Wholesale Prices and Consumer Prices. Monthly Wholesale Price Index (WPI) Number for Kolkata for December, 2003 and Consumer Price Index (CPI) Number for Kolkata for January, 2004 have already been prepared. Index of Industrial Production for the month of September, 2003 has also been finalised.

The fieldwork relating to Annual Survey of Industries for the year 2002-2003 based on a set of independent sample, different from that of National Sample Survey (NSS), Government of India, is in progress.

The Bureau has been jointly participating with the National Sample Survey Organisation, Government of India, in the 60th round Survey on Employment and Unemployment, Morbidity & Health case, and House hold Consumer Expenditure.

The Bureau also prepares the estimates of State Domestic Product (SDP) regularly and the same for the year 2003-2004 has already been prepared.

The Bureau also conducts Staff Census for all the officers under the administrative control of the State Government. The report for the year 2000-2001 has been completed & will be published very soon. The report for 2001-02 is in progress. The Bureau has also taken up the work of collection of data in respect of the employees of the non-Government institutions/organizations whose establishment costs are borne by the State Government. Preparation of the report is in progress.

The Bureau is entrusted with preparing the estimates of yield rates and production of 19 major crops grown in West Bengal by conducting field surveys and crop cutting in each

Block of the State. The estimate for Bhadui and Winter Crops of 2003-2004 has been finalized.

As decided by the Government, the Bureau is preparing estimates of yield rates of insured paddy crops of Boro and Aman at the Gram Panchayet level on an experimental basis in Nadia for crop insurance purpose since summer season of 2000-2001 and subsequently in Malda and Purulia from winter season of 2002-2003. The estimates of marketable surplus for rice, wheat, potato, mustard & muskalai have been prepared for the year 2001-2002 and the same for 2002-2003 is under preparation.

Different statistical publications of the Bureau viz. Statistical Abstract of West Bengal, District Statistical Handbooks, State Statistical Handbook, Quarterly Report on the West Bengal Economy have been updated and are available for sale at a sales counter opened in the office premises of the Bureau. The Bureau has already taken up modernization and strengthening of District Statistical offices by providing computers and other accessories. There is further need for modernisation of existing infrastructure and developing a Wide Area Network system for management of database more efficiently and also for faster data transfer. For this purpose a sum of Rs.11.00 lakh has been proposed in the Plan provision during 2004-2005.

An amount of Rs. 11.00 lakh has been earmarked under this sector during 2004-05.

10.4 CIVIL SUPPLIES

10.4.1 Programme of the Food & Supplies Department

(i) Setting up of new mills

The Department has a scheme of giving incentives to the entrepreneurs of new mini-rice mills with modern technology for obtaining more rice content and rice bran oil of edible quality with milling capacity of 40 to 80 quintals per diem. This is to be routed through the West Bengal Financial Corporation in consultation with the Cottage & Small Scale Industries Department and the Commerce & Industries Department.

(ii) Modernisation of Inspection and Quality Control Laboratory:

For quality checking of items including foodgrains supplied through the P.D. System the Department maintains a laboratory in the Headquarters. Fund under this scheme is utilised for purchase of modern machines and apparatus.

An amount of Rs. 15.00 lakh has been earmarked for this department for the Annual Plan 2004-2005.

10.4.2 Programme of Consumers Affairs Department

The Consumer Affairs Department was set up by the State Government by Notification No.74-Home (Cons.) dated 26.06.1999 to safeguard the interests of consumers and redressed their grievances in terms of provisions of the Consumer Protection Act,1986 (since amended). The Legal Metrology Directorate, The State Commission and The District Consumer Disputes Redressal For a, The Consumer Affairs & Fair Business Practices Directorate are functioning under the administrative control of this Department.

This Department is protecting the interest of consumers through the functioning of the State Commission and District Consumer Disputes Redressal Fora, the Legal Metrology Directorate and the Directorate of Consumer Affairs & Fair Business Practices.

To provide better service to the consumers from a single point, the District Forum, the Office of the Assistant Controller of Legal Metrology and the Office of the Assistant Director of Consumer Affairs and Fair Business Practices are being brought under one roof in each District. The process is complete in 15 districts and in Siliguri sub-division. The districts yet to be covered are Coochbehar, Howrah and Paschim Midnapur.

The Department has introduced E-governance System covering all its activities in the District Offices, the Directorates and at the Secretariat Office at Kolkata with the help of National Informatics Centre, West Bengal State Unit. With the help of its web site and through the daily newspapers the Department could collect 577 cases of consumer grievances. Out of these, 237 cases have been resolved in favour of the consumer through mediation.

An amount of Rs.392.00 lakh has been proposed for Annual Plan 2004-05.

10.5 OTHER GENERAL ECONOMIC SERVICES

10.5.1 Programme of Development & Planning Department

District Plan

A transparent blending of political democracy with participatory economic democracy at the grass root level can along make any programme functional in realising the programme objectives. The core message of decentralised planning, which took shape in West Bengal since the 1st year of the 7th Plan (1985-86 - 1989-90) has finally been constitutionally established in the decentralised planning process in West Bengal.

Now in pursuance of the 73rd and 74th constitutional amendments the State Government has formalised the process of preparation of plans towards achievement of economic development and social justice in such a manner that the local self-government bodies in the Panchayets and urban areas in each of their respective tiers can prepare plan for themselves. Thereafter within a district the District Planning Committee as envisaged in

Article 243G/243W of the Constitution of India can integrate and consolidate and prepare a draft development plan for the district as a whole and send the same to the State Government.

In terms of the 73rd and 74th amendments of the Constitution, the West Bengal District Planning Committee Act, 1994 and West Bengal District Planning Committee Rules, 1994 have been enacted and the DPCs have been constituted in all the districts excepting Siliguri where Siliguri Sub-Division Planning Committee was constituted. The DPCs have been authorised to prepare the draft development district plans. The DPCs have been reconstituted consequent upon the Panchayet General Election is 2003.

An amount of Rs. 1428.65 lakh has been earmarked for District Planning Organisation during 2004-2005.

In terms of the decision taken on the basis of the recommendations of the State Finance Commission the plan funds for the District Level Schemes, after interaction with the departments are being routed from State to the districts through District Planning Committees. Apart from the flow of disaggregated District Sector outlay of various departments, united funds are being placed under District Plan Schemes funds to the various districts to meet the critical gap between the requirement of fund according to the felt need of the local level planning bodies and also the total availability of funds from various sources, both departmental and institutional sources.

10.5.2 Programme of the Development & Planning Department

Bidhayak Elaka Unnayan Prakalpa (BEUP)

Bidhayak Elaka Unnayan Prakalpa (BEUP) was introduced by Government of West Bengal during the financial year 2000-2001 with the basic objective of formulating developmental schemes for the constituency area of the 'Bidhayaks' in co-ordination with the Local Panchayats/Municipal Bodies. For this Prakalpa each Bidhayak was entitled to recommend schemes to the tune of Rs. 15 lakhs per year for his/her constituency area during the tenure of his/her membership of the Legislative Assembly and it has been raised to Rs. 25 lakhs from 2001-2002. The works in these developmental schemes are mainly to satisfy locally felt needs with emphasis on creating durable assets and to provide service support facilities.

During 2002-2003, the whole budgetary outlay of Rs.7,375.00 lakh has already been spent. For 2003-2004 the Budget Estimate was Rs.7375.00 lakh out of which Rs.5,100.00 lakh was allotted to the sanctioning authority by Dev. & Planning Department. Rs.7375.00 lakh has been proposed for Annual Plan 2004-2005.

CHAPTER XI

Social Services

XI - Social Services

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XL SOCIAL SERVICES

11.1. GENERAL EDUCATION

11.1.1. Programme of the School Education Department

The goal is now to go beyond Universalisation of Primary Education (UPE) and achieve the higher goal of Universalisation of Elementary Education (UEE) i.e. education upto class VIII for the age group 5 to 14 years within the time frame of 2010 with the support of DPEP and Sarba Siksha Abhijan (SSA) activities. Under DPEP and SSA programme Village Education Committees (VEC) have been constituted at Gram Sansad level with the involvement of local people and Panchayat functionaries. Village Education Committee has brought in perceptible improvement in the situation of enrolment and retention as well as in reduction of dropout in schools.

Sarba Siksha Abhijan (SSA) has been launched in 2001-02 to cover all the Districts of the State with the basic objective of Universalisation of Elementary Education (education upto class VIII) with the targets for different components as follows :

- All children to schools
- All children to complete four years of primary schooling
- All children to complete eight years of elementary schooling (upto class VIII) by 2010
- Ensure elementary education of satisfactory quality
- Bridge all gender and social gaps at the primary stage by 2006 and at the elementary stage by 2010.
- Universal retention by 2010

PROPOSED PLAN ACTIVITY FOR 2004-05

In 2004-05, major thrust has been laid on the following areas.

- ⇒ 100% enrolment of children in the age group of 5+ - 13+
- ⇒ Enhancing retention rate at all classes.
- ⇒ Initiating quality improvement activities all over the State at all levels.

Keeping the above objectives in mind, the following strategies are to be taken :

- ✓ Increased accommodation in schools at primary level would be arranged
- ✓ Upgradation of Jr. High School to High School and High School to H.S. Schools.
- ✓ Convergence of activities of Education and other Department like P & RD Department and Health.
- ✓ Teachers' Training and strengthening DIETs at the district level.
- ✓ Capacity building of education managers
- ✓ Reducing gender disparities through parent meeting, construction of girls' toilet, and other incentives to girls at the primary and upper primary level.

- ✓ Building of Special Focus group like SC/ST and children with special need through incentives, hostel schemes, Ashram type schools, IEDC scheme and appointment of SC/ST teachers for the area dominated by SC/ST children.
- ✓ Development of human resource through vocational guidance and training specially for students of class IX-XII.
- ✓ Expansion of Computer Education facilities
- ✓ Strengthening of WBBPE, WBBSE, WBBME to provide large scope for spreading education through local bodies.
- ✓ Strengthening of SCERT and developing SIEMAT for encouraging training and research in educational field.
- ✓ Conducting of external evaluation at different level for uniform assessment and remedial teaching.
- ✓ Introduction of English at Class I

Mid-day Meal Programme : The National Programme of nutritional support to Primary Education, popularly known as 'Mid-day Meal' scheme was introduced in this state on 15th August, 1995. The main objective of this scheme is to give a boost to Universalisation of Primary Education, by increasing enrolment, retention and attendance and simultaneously creating an impact on the nutrition of the students of Primary Schools (Class I to Class V). Now, more than one crore of Primary School children (including S.S.K.'s) of all districts of this state have been covered under the scheme.

A programme for providing cooked food under Mid-day Meal scheme has been started in this state from the first January, 2003. Till date (upto 31.12.2003), cooked food are being supplied to 9,09,995 Primary School children of 5803 Primary Schools in fourteen (14) districts. It has been decided by the state of West Bengal, that during the financial year 2003-04, 6000 Primary Schools will be brought under this programme. Depending upon availability of fund from the state Ex-chequer, rest of the districts will also be brought under this scheme in phases.

More Jr. High Schools will be established to maintain national norm of the ratio of Primary to Jr. High Schools. We are also trying to reduce gender gap and improve the quality of education in the Upper Primary level through SSA support. There is also the problem of accommodation of out-of-school children in the Jr. High level for which due emphasis has been given to construct additional class rooms in the existing Jr. High and Secondary Schools. According to the policy of the Government, higher secondary courses from the colleges have been withdrawn in stages against which provision of higher secondary schools are being made.

A high-powered six-member Committee was constituted under the Chairmanship of Prof. A.R. Kidwai, Ex-Governor of West Bengal and a renowned educationist for a thorough review of the Madrasah Education system, its modernisation and submitting appropriate recommendation after making an overall evaluation of its system of management. The Committee has recently submitted its report to the Government. Provision has been made

in the Plan Budget for modernisation of syllabus, teachers training and infrastructure development of the Madrasahs.

Open schooling system under Rabindra Mukta Vidyalaya (State Open School) has created enthusiasm and found ready acceptance amongst people of rural and urban areas. There are at present 106 Study Centres under Rabindra Mukta Vidyalaya in the Secondary level and 32 Centres in the Higher Secondary level with about 9000 students for the both courses of study. Efforts are on to extend study centres of the State Open School down to Block level and open other new courses.

A definite action plan has been taken up for upgradation of the existing Schools and Madrasahs so that standard of education is perceptibly increased.

- ✓ Rs. 500 lakh are to be provided to schools for construction of additional rooms in these schools to provide scope of access for the 8 lakh out of school children to be enrolled in these schools.
- ✓ To improve quality education Rs. 15 lakh is to provided to school to strengthen the science laboratories and Rs. 10 lakh will be spent to improve libraries.
- ✓ Support will be provided to WBBSE, WBBSE, SCERT, WBBME and Higher Secondary Council.
- ✓ Support will be provided to school computer education.
- ✓ Provision of 37 lakh to Open School System for providing School facilities to drop outs and out of school children in the age group of 13+ to 18+
- ✓ For quality improvement of children in upper primary and secondary schools, certain action research is to be taken up this year.
- ✓ Rs. 10 lakh will be spent for improvement of Madrasah education and modernisation of Madrasah of this State.
- ✓ To encourage the excellence of children specially the poorer children, support of scholarship will be provided this year also.
- ✓ 100 Jr. High School will be upgraded to High Schools whereas 100 High School will be upgraded to H.S. Schools for providing access for more children to higher classes.
- ✓ 300 new teachers will be appointed for upgraded high schools and 600 new teachers to be appointed to the upgraded higher secondary schools.

11.1.2. Programme of the Panchayat and Rural Development Department

Sishu Siksha Karmasuchi

The State Government launched a Community Managed Alternative Primary Education Programme in 1997 named Sishu Siksha Karmasuchi. In this programme the Managing Committee receives grants from the State Government for running the Kendras and they are responsible for selection and engagement of Sahayika and running of the Kendras. So far 14411 number of Sishu Siksha Kendras have been opened in which 32000 Sahayikas have been engaged and 529 Academic Supervisors have been engaged/selected by the

Zilla Parishad for academic supervision of the programme. 798000 students have so far been enrolled in different standards in these Sishu Siksha Kendras. During 2003-04 another 5000 nos. of SSK will be opened.

11.1.3. Programme of Higher Education Department

The Higher Education Department is consolidating its achievement in the fields of learning, assisting research and developing of training facilities in the sciences and in technology. The Department is also laying emphasis on the introduction of various need-based and job-oriented subjects and courses, especially in emerging areas with an aim to keep pace with the trends of Modern education.

University Education :

A scheme for offering 'Fellowship Fund Programme' (SYLEF) has been started in collaboration with 'Nippon Foundation, Japan' for the students of Jadavpur University in Faculty of Arts. P. G. Diploma in Enterprise Application Software' (PGDEAs) and P. G. Diploma in Bio-informatics have also been introduced in Jadavpur University with the assistance from Electronics Corporation of India.

A Diploma course in Microwave and Millimeter wave Technology has been introduced in Calcutta University. Besides, a self-financing course in different subjects like Forensic Anthropology, Environmental Bio-technology, Geographical Information system and Remote Sensing with Application in Environmental Sciences have been introduced at Calcutta University. A one year M. Phil. Course in Library and information sciences has also been started at Calcutta University.

At the Kalyani University, a two-year M. Sc. Course in Bio-Technology, an M. Tech Course in Computer Science and an M. A. Course in Rural Development Administration have been introduced. Post Graduate Diploma courses in Financial Economics and Social Welfare have also been started there. A Post-Graduate course in Mathematics has been introduced at the Rabindra Bharati University from the academic year 2003-04.

At the Burdwan University, an M.B.A. course in Tourism is likely to start from the next session.

The North Bengal University has established a Department of Business Administration under Prof. Nurul Hasan Centre for Management Studies and has introduced 2-year full time MBA Course in 2003. The University has introduced one year Diploma Course in 'Environmental Laws' under the Department of Law and a one year P. G. Diploma course in 'Disaster Management' from the academic session, 2003-04. A six-month certificate course in 'Museum Studies at the A.K.M. Museum of the N. B. University has been started from the month of August, 2003. P.G. Diploma Course in Computer Application (PGDCA-one year), P. G. Diploma in information Technology (DMT-One year) have been introduced under off-campus distance education mode in collaboration mode in collaboration with Zee Interactive Learning System Limited.

Post Graduate course in Computer Science and Technology has also been introduced in the University in the University of Technology.

Netaji Subhas Open University has taken up a scheme for introduction of Distance Education on B. Ed. Course and M. Ed. Course. A course on Fishery Science, Certificate Course in Pre-primary Teachers Training, Diploma Course in Journalism and Mass communication, Entrepreneurship Development and Small Business Management, P. G. Course in Bengali, English, Mathematics and Vocational Training Programme for Women have been introduced in N. S. O. U.

College Education :

Bethune College and Institute of Education for Women, Hasting House, Aliopore have observed their 125th Year celebration and Golden Jubilee Celebration respectively. M.A. in Bengali has been started in Balurghat College and Raigange College. An M.A. in English has been started in malda College. Besides, M. Sc. Course in Botany has been introduced in Barasat Government College, M.Com. in Goenka College of Commerce and Business Administration and M. Sc. In Geography in Lady Brabourne College have been introduced. Further, K. N. College, Barhampore has observed its 150th anniversary celebration this year.

An amount of Rs. 10 lakh has been released towards the project for vertical extension of Geology Department of Durgapur Government College. The proposal for construction of the 2nd floor over the existing Biology Building of Krishnanagar Government College has been taken up and an amount of Rs. 10 lakh has been released for the purpose. An amount of Rs. 3 lakh has been released towards renovation of the Women's Hostel Building of Lady Brabourne College.

State Government have given clearance to the establishment of new professional Colleges like Bengal Law College, Gopalnagar in Birbhum, Mohanananda College (B. Ed.) in Burdwan, Institute of Education (B. Ed.) at Haldia and Sarsuna Law College in South 24-Parganas, Sri Aurobinda Memorial College, Karidhya, Birbhum on self-financing basis during 2003-04.

The State Level Assurance Co-ordination Committee (SLACC) has been constituted during 2003-04 for the purpose of facilitating accreditation of different colleges in the State by the NAAC (National Assessment and Accreditation Council)> The said committee shall undertake the activities viz. i) to guide the colleges who have applied or are applying for accreditation with NAAC to ensure their success in this regard, ii) to take effective steps to sensitize the colleges on issues pertaining to quality higher education, iii) to take measures required for assisting NAAC in expanding its coverage in the state and for assisting the colleges to follow the standards required by NAAC.

Social Education and Language Development :

The Institute of Development Studies Kolkata, established during 2002-03 as a Centre of Excellence in the field of Social Sciences has been provided with sufficient fund for its all round development. It has expanded its activities in the field of economic research and

new posts have been created during 2003-04. Financial assistance is being regularly provided to various renowned institutions like I.A.C.S., Kolkata. Advanced Centre for Cryogenic Research, Bangiyo Bigyan Parishad, etc. for carrying out their research activities in the field of science.

Fund has been sanctioned to the Netaji Institute for Asian Studies for its development. The renovation work of the house of the family of Subhas chandra Bose at Giddha Pahar, Kurseong is nearing completion. The Bankim Bhavan Gabesana Kendra, research centre established at the ancestral house of Bankim Chandra Chattopadhyaya has been provided with funds for its research activities in the field of Culture. The West Bengal State Book Board is carrying out its normal activities in the field of publication with the financial assistance of the Higher Education Department. The number of publications has risen to 790 (upto December, 2003) since 1997-98. The Board mainly publishes textbooks for use by the students at the undergraduate and postgraduate levels of studies. These books also cover terminologies, dictionaries and monographs in science for students and general readers. The Board is also engaged in the preparation of text books in subjects like Tourism & Travel management, Industrial Fish & Fisheries, Sericulture and Sales Promotion & Sales Management. Braille Editions of two books for the use of visually impaired learners also appear in the list of publications of the Board.

West Bengal District Gazetteers :

The State Editor District Gazetteers, has republished there rare books during 2003-04 vide (i) Rivers of Bengal vol.-v (part-I), (ii) Rivers of Bengal vol.-v (Part-II) and A Revenue History of the Sunderbans (1765-1870) Vol.-I by Frederick Eden Pargiter. An innovative breakthrough in the history of West Bengal District Gazetteers is the publication of Murshidabad Zilla Gazetteer in Bengal during 2003-04.

State Archives :

The West Bengal State Archives continues its activities in the field of preservation of old valuable records. Preliminary work for the digitalisation of Reference media and publication of select documents are also two major projects undertaken by the State Archives.

National Social Service (N. S. S.) :

In 2003-04, Rs. 22 lakh has been released for Organising various NSS activities in the States. NSS activities in the State are being conducted in about 250 colleges and 140 institutions under H. S. Council of the State. The present enrolment strength of the NSS volunteers in the State during 2003-04 is 58,400.

Total outlay of Rs. 457.20 lakh has been proposed for the Annual Plan 2004-05 for for Higher Education Department.

11.1.4. Programme of the Mass Education Extension Department

The Mass Education Extension Department is in charge of the special education for the disabled students. For this Mass Education Department is in close with N.G.O.s who run such special schools. In West Bengal there are 119 institutions for the disabled. Out of which 39 are sponsored, 38 are aided and 42 are recognised academically. Since April, 2003, 9 Institutions for the disabled have been accorded with academic recognition. They are as follows :

- (1) Haripara Biswas Pratibandhi Vidyalaya, North 24-Parganas.
- (2) North Bengal Handicapped Rehabilitation Society, Siliguri, District Darjeeling.
- (3) Srirampore Child Guidance Centre, District Hooghly.
- (4) Navadaya Mentally Retarded School run by Ramendra pally Mahila Samity, District Uttar Dinajpur.
- (5) Saktinagar Dristripradeep Blind School run by Ramendra pally Mahila Samity, District Uttar Dinajpur.
- (6) Anne Sullivan Institute for the Sightless run by Paschimbanga Andha Alok Samity, District Nadia.
- (7) Pradip-Centre for Austism Management, laketown, Kolkata.
- (8) Dutta Dariaton Swami Vivekananda Manan Kalyan Kendra, Burdwan District.
- (9) Indian Red Cross Society, Balurghat, Dakshin Dinajpur.

The department have also organised following special programmes for the said disabled students : (1) Felicitation of the outstanding disabled students who passed their public examinations like Madhyamik Pariksha and Uchcha Madhyamik Pariksha, (2) Sports Competition for the disabled students and (3) Talent Search competition for the disabled students. These programmes were organised with the help of Paschimbanga Rajya Pratibandhi Sammilani, West Bengal. At present 27 blind schools are using Computerised Braille Transcription System which is unique of its kind in India.

Government in the MEE Department have been sanctioning scholarship for the disabled students studying, above class VIII standard and also for those who are undergoing vocational training in various recognised Institutions.

Adult High Schools of Mass Education Extension Directorate :

The Adult high schools impart education upto Madhyamik Level to the Adult Learners. For such learners 39 Adult High Schools were set up in the different districts, 3834 Adult Learners have been enrolled in those schools. Out of this, 17 schools are being maintained from the fund under plan head. An amount of Rs. 2.18 lakh was sanctioned by the Government in the year 2002-03. During the current financial year an amount of Rs. 4.08 lakh is required for maintenance of those schools, but the budget provision is Rs. 0.73 lakh which is in-adequate. More Adult Schools may be set up in different districts in the year 2004-05.

Audio-Visual Unit :

The Audio-Visual Education Section of the Mass Education Extension Directorate and its 11 (eleven) Aided Units organised 121 film shows in the State during 2003-04 (upto 30.11.2003). This section has supplied at least 600 books for each State Welfare Home. This was aimed at enriching children's libraries of the Homes. New programmes being contemplated aim at making the Aided Audio- Visual Units more effective by providing modern Audio-Visual Equipments such as video projectors, C. D. Player, Television etc. during the financial year of 2004-05.

Shramik Vidyapith (Jana Sikshan Sangsthan, Kolkata) :

Kolkata Shramik Vidyapith under Mass Education Extension Department was recognised in 1979. This Institution has been imparting vocational education to the wards of industrial workers and poor families and also to the men and women willing to engage themselves in self employment projects. Government of India has decided to change the name of Shramik Vidyapith. Now it is called 'Jana Sikshan Sangsthan' (Institute of People's Education).

Previously Shramik Vidyapith conducted its courses only in urban areas. But Jana Sikshan Sangsthan has extended its programme and activities to rural areas also. National Literacy Mission, Government of India has decided that jana Sikshan Sangsthan would provide vocational training to new literates and the advanced learners. In a district which has come under Continuing Education Programme, Shramik Vidyapith (Jana Sikshan Sangsthan) will act as the nodal continuing centre for the purpose of vocational training to neo-literates and advanced learners.

Besides Shramik Vidyapith, Kolkata, which is completely funded by the State Government 5 more Jana Sikshan Sangsthan have also been operating. The names of these Jana Sikshan Sangsthan are given below :

- 1) Ramkrishna Mission Lokashiksha Parishad (JSS).
- 2) Jana Sikshan Sangsthan, Haldia, Purba Midnapore.
- 3) Jana Sikshan Sangsthan, Kalyan, Purulia.
- 4) Jana Sikshan Sangsthan, Jalpaiguri.
- 5) Jana Sikshan Sangsthan, Ananda Niketan, Uluberia, Howrah.

Vocational courses which are being imparted in Kolkata Shramik Vidyapithd are :

- | | |
|-----------------------------------|-----------------------------------|
| (1) Cutting Tailoring | (2) Machine Knitting |
| (3) Transistor and Tape Repairing | (4) Embroidery |
| (5) Silk Screen Printing | (6) Soft Doll |
| (7) Fruit Preservation | (8) Fabric Painting |
| (9) Telephone Repairing | (10) Beautician |
| (11) Boutique Printing | (12) Commercial Art (Preliminary) |
| (13) Commercial Art (Advanced) | (14) T. V. Repairing |

- | | |
|----------------------|-----------------------|
| (15) Fitter | (16) Air-Conditioning |
| (17) Welding | (18) Book Binding |
| (19) First Aid, etc. | |

For undergoing training in the above courses a candidate need not possess education of a specific standard; only they should be capable of reading and writing.

Although most of the courses are conducted in Vidyapith Bhawan itself, some courses are organised in slums and red-light areas also. A good number of people trained at SVP, have been employed and became self-dependent in their future life.

SVP has been taking steps to start new courses during the financial year 2004-05.

The new courses are : Refrigerator, Two Wheeler/Scooter Training course, Motor Vehicle Repairing course, Home Nursing Course, Midwife Course, Pathological Training Course, Computer Course etc.

During the financial year 2004-05 a sum of about Rs. 40 lakh is required for organising the courses. It is expected that Shramik Vidyapith will be able to employ itself more effectively and bring the neo-literate living within its areas of operation to the mainstream of national development.

Non-formal Education Programme :

Universalisation of elementary education (UEE) will not materialise if a group of boys/girls upto the age of 14 years remain illiterate due to socio-economic reasons. State Government in Mass Education Extension Department runs Non-formal Education Projects to enrol the unschooled and dropout boys/girls of 9 to 14 age group. The projects have been implemented through the non-Government organisation since 2000-01. Under this programme 1,03,750 learners were enrolled in 4150 learning centres.

50 NFE projects have completed the course curriculum for the third year on 30th September, 2003. Sixteen projects started functioning in 2001-02 will be terminated in 2004-05 and the 17 projects started in 2002-03 will complete project curriculum in 2005-06.

Literacy Programme :

A major work of the Mass Education Extension Department (MEE Department) is the implementation of literacy programme in the State following the guidelines of the National Literacy Mission, Government of India. Zilla Saksharata Samities, functioning in the 18 districts of West Bengal (excluding Kolkata) have been incharge of the programme since inception of Total Literacy Campaign in the State since September, 1990. During 2003 the district of Uttar Dinajpur and Malda have completed Post Literacy Programme (2nd phase of the programme). Project proposal for implementing P.L.P. in Siliguri Mahakuma Parishad area and Darjeeling Gorkha Hill Council area of Darjeeling district have been

accorded sanction by N. L. M., Government of India. Since April, 2003 sanction has been accorded to C. E. Project proposal of 5 districts (namely Murshidabad, Purulia, Dakshin Dinajpur, Nadia and Howrah). Since 9 districts had already been implementing C. E. programme, 14 districts thus came under the purview of C. E. programme during 2003-04. C. E. project proposals of two more districts, namely, Jalpaiguri and Uttar Dinajpur are awaiting sanction from N. L. M., Government of India. Again, Burdwan, district has completed the works of the 2nd year of its C. E. programme and Hooghly, Paschim Midnapore, Purba Midnapore have recently started the works of the second six-months of their C. E. programme. In a word, no district in West Bengal is in TLC now. Only one district namely, Darjeeling is under P. L. P. All other districts except Kolkata are either implementing C. E. programme or waiting for sanction of C. E. programme or going to submit C. E. project proposal soon (Malda). Against the target of achieving literacy for 140.05 lakh illiterate people identified in 1990, 1 crore 4 lakh have been made literate through TLC/PLP etc. by 2003.

Library Services :

Public Library is a living force of popular education. West Bengal is a pioneer state in the active and vibrant library movement of the country. This is the fifth state to enact a Public Libraries Act, in 1979 with only Tamil Nadu, Andhra Pradesh, Karnataka and Maharashtra preceding it in this respect. This has a strong network of Public Library System comprising of 12 Government Libraries and 2457 Government Sponsored Libraries. The Government Libraries have the State Central Library at the apex, 6 district libraries, 4 other Libraries and other library of special status named Uttarpara Joykrishna Public Library. In addition, there are 2457 Government sponsored Public Libraries which include 19 District Libraries, 229 Town/Sub-Divisional Libraries and 2209 Rural/Primary Unit/Area Libraries. These apart, there are 7 other Government Aided Libraries run by voluntary organisations which get regular financial assistance from Government. There are about 5500 employees serving in Government and Government Sponsored Libraries in the State.

Despite the above stated Government and Government Sponsored Libraries, there are about 1500 Gram Panahayats which have no such library. It was decided to set up Community Library-cum-Information Centres in those uncovered areas. With this end in view, it was initially sanctioned to set up 341 such centres and upto now 268 centres have been set up. To co-ordinate the activities in those centres, there are community organisers who are paid monthly honorarium of Rs. 800/- each and a yearly grant of Rs. 6400/- is given for purchase of books/periodicals/magazines required by the community.

A sum of Rs. 136.28 lakhs has already been sanctioned towards infrastructural facilities of 40 Rural Libraries for utilisation of the same during the period from April, 2003 to March, 2004. Out of which Rs. 115.84 lakh will be a loan from NABARD and Rs. 20.44 lakh will be State Government's contribution. Some more schemes already received are under process for onward transmission to Finance Department for sanction. Computerisation has already been started in State Central Library and it has been planned to computerise all the District Libraries. A website for the Directorate of Library Services has been under process to be

launched with the assistance of National Informatics Centre, Government of India, by the end of this financial year.

An outlay of Rs. 929.90 lakh has been earmarked for the Annual Plan 2004-05.

11.2 TECHNICAL EDUCATION

11.2.1 Programme of the Department of Technical Education and Training

The structure of Technical Education & Training programme is based on the following.

- (i) Diploma Level Courses running in 42 Polytechnic Institutions
- (ii) Craftsman Training Courses (National Trade Certificate affiliated to the National Council for Vocational Training, Government of India) running in 27 ITIs, 20 Sponsored Junior Technical Schools and 3 Junior Government Polytechnics.
- (iii) Community Polytechnics running in 34 Polytechnics Institutions with 107 Extension Centres.
- (iv) Short Term Vocational Training Programme running through Government and Sponsored Polytechnics, ITIs, Junior Technical Schools.

While formulating the Annual Plan for 2003-04 the following developments have been taken into consideration.

- Extension and expansion of Short Term Vocational Training Programme
- Introduction of Modern Sophisticated Disciplines in Polytechnics and ITIs.
- Strengthening of infrastructural facilities of the existing Polytechnics and ITIs.
- Establishment of 3 new Polytechnics
- Introduction of new disciplines of Environmental Engineering, Electrical Engineering, Architecture, Medical Laboratory Technology and Computer Science and Technology in the existing Polytechnics to ensure better capacity utilisation.
- Introduction of New Trade Courses of Electronics, Mechanics, Air-conditioning and Refrigeration in the existing Junior Technical Schools.
- Establishment of a new Industrial Training Institute.
- Introduction of new Trade Courses in the ITIs in respect of Electronics, Mechanics, Computer Programming, Computer Hardware, Desktop Publishing, Data Entry Operator, Information Technology & ESM, DTP etc.
- Construction of Hostel Buildings for students of ITIs .
- Setting up of State Council of Vocational Training for ITI.

An amount of Rs. 358.34 lakh has been earmarked for the Annual Plan 2003-04 which is meant for salary of 250 teaching and non-teaching staff in different Polytechnics, maintenance of equipments and machineries, computer, laboratories, workshops and buildings. The required faculties for the introduction of new courses in the different Polytechnics and new Polytechnics/ITIs will be provided by redeployment/conversion of

the existing teaching posts in the different Government Polytechnics. Laboratories in all most all the existing Government Polytechnics are required to be updated in keeping with the new syllabi and curricula of the different courses.

Total outlay of Rs. 463.00 lakh has been proposed for Annual Plan 2004-05.

11.2.2. Programme of the Higher Education Department (Technical Education)

The total number of Engineering/Technical Colleges alongwith Technological Department's of Universities at present is 52. Out of this, the number of private self-financing institutes is 38 and number of Management institute including IIM, Joka is 24. The total intake capacity in B.E./B. Tech courses during 2003-04 stood at 12,816. During 2003-04 NOCs have been issued for establishment of 5 (five) Engineering/Technical Institutes and 3 (three) Management institutes. Besides the proposed, establishment of these new institutions, intake capacity of imparting education in P.G., level management (MBA) as well as MCA course have already been enhanced with due approval from the AICTE during the session 2003-04. The intake capacity stands at 1,795 in MBA and 1105 in MCA course at present.

An amount of Rs. 7.00 lakh has been sanctioned for accreditation fees to AICTE for the Government Engineering/Technical Colleges of the State during 2003-04 under TEQIP.

An amount of Rs. 110.45 lakh has been proposed for Annual Plan 2004-05.

11.3 SPORTS AND YOUTH SERVICES

11.3.1. Programme of the School Education Department

Games and Sports

Under this Programme the State level Primary Sports Meet is arranged every year. The National School Games in Gymnastics, Table Tennis and Badminton are also arranged when scheduled expenditure relating to participation in National School Games is booked from this head.

Moreover, expenditure relating to State Sports Meet for Secondary School Students is also covered from this head.

11.3.2. Programme of the Higher Education Department

Physical Education

The Post-Graduate Course in Physical Education has already been introduced in Physical Education College in Benipur Buildings for different N. C. C. units of the State need to be

renovated and also to be constructed during the coming year.

An amount of Rs. 9.45 lakh has been earmarked for Annual Plan 2004-05.

11.3.3. Programme of the Sports Department

Sports Department shoulders the responsibilities of creating infrastructural facilities like stadia, swimming pools, gymnasiums etc. in the districts and sub-districts. One of the important activities of this department is to improve the standards of sports and games through out the State and to search out and nurture the budding talents with special emphasis on maximum participation of youths for their physical and mental development. Other important activities of this department are maintenance of Netaji Indoor Stadium, Yuba Bharati Krirangan, Salt Lake, Kshudiram Anusilan Kendra, Ranji Stadium, Subhas Sarobar Swimming Pool and Rabindra Sarobar Stadium. The department also allocates funds in favour of West Bengal State Council of Sports and different Districts Sports Councils for development of sports and games in the rural areas.

An amount of Rs. 742.00 lakh has been earmarked for Annual Plan 2004-05.

11.3.4. Programme of the Youth Services Department

The following important programmes are proposed to be continued/undertaken during the next financial year, i.e., 2004-05.

- (a) Bangla Swanirbhar Karmasansthan Prakalpa (BSKP) -Self-Employment Scheme.
- (b) Setting up of more Youth Computer and Vocational Training Centres.
- (c) Distribution of Sports Goods and Installation of Multigyms.
- (d) Pension to outstanding sportsmen.
- (e) Mountaineering and Adventure activities.
- (f) 'Bangla Kabita Utsav'.
- (g) Educational Tour Grants etc.
- (h) Bangla Sangeet Mela

An amount of Rs. 1122.00 lakh has been earmarked for the Annual Plan, 2004-05.

11.4 ART AND CULTURE

11.4.1. Programme of the Information & Cultural Affairs Department

A. Archaeology

- (a) Excavation and Exploration at Narayanpur, Birbhum, at Jagajjibanpur, Malda, at Susunia in Khatra Sub-Division of Bankura district, exploration at Kamarpara and

Kunda in Burdwan district and the pre-historic exploration in different places of Purulia District.

- (b) Printing and Publication of the "Pratnasamiksha" Vol. 6 & 7, "Purabritta" no. 2, the Statistical Account of "the brick temples of Bengal" and "Dakshin Chabbis Parganas Purakirtti".
- (c) Grant-in-aid to Archaeological Museums with valuable historical and archaeological materials.
- (d) Preservation of Historical Monuments & setting up of Conservation Wing to preserve the brick-mosques at Rajnagar in Birbhum, Terracotta temple at Dharapat in bankura, Terracotta temple of Raghunandana at Parul in Hooghly and Shyamchand temple at Dharapat in Bankura.

B. Museum

The following works will be undertaken during the Tenth Five Year Plan.

1. Reorganisation of the Galleries for display.
2. Purchasing of photographic materials.
3. Beautification Programme in Collaboration with Horticulture and Forest Department.
4. Exhibition on the terracottas of Chandraketurgh.
5. Preservation antiquities.
6. Maintenance of the Museum Building.
7. Purchasing of equipments, furnitures, printing of Brochures and Tickets etc.
8. Setting up of Regional Museums in West Bengal.

C. Culture

1. Construction & Renovation of Public Halls in different parts of the State for promotion and sustenance of cultural activities.
2. Financial assistance to distressed persons in the fields of Music, drama, fine arts and folk culture.
3. Financial assistance to cultural institutions for promotion of drama, music and other cultural activities.
4. Awards for excellence in the field of drama, music, folk culture and fine arts.
5. Folk & Tribal Culture has been set up to give shape to the Government's scheme in this field. The Centre is engaged in fulfilling the long need for an Institute of Folk

Culture and shall be engaged to develop and disseminate the Folk and Tribal Art Forms.

6. The Folk & Tribal Cultural Centre set up by Government as an autonomous body, oversees activities relating to Tribal Culture.
7. A permanent Art Gallery under the name and style of Gaganendra Pradarshansala has been set up at Calcutta Information Centre Complex for the public.
8. **Setting up of a Bangla Academy :**
Bangla Academy has come up as an autonomous body since November, 1994. The Government provides necessary financial support for running of this academy.
9. **Natya Academy :**
Narya Academy is entrusted with activities relating to development and promotion of drama in the State through holding of workshops, drama festivals, publications, documentation etc. At present Natya Academy is housed at Calcutta Information Centre. Construction of Banla Natya Bhavan is under progress.
10. Construction of Yatra Mancha
11. **Bangla Sanskriti Bhavan, New Delhi :**
The construction of this Bhavan is in progress by a trustee Board formed by the I.C.A. Department and Bengali Association, New Delhi.
12. **Sangeet Academy Bhavan :**
With a view to providing adequate space for the Sangeet Academy the construction project of this Bhavan is being finalised. A piece of land at Bidhannagar has been taken possession of for this purpose.

11.5 MEDICAL AND PUBLIC HEALTH

11.5.1 Programme of the Health & Family Welfare Department

Major thrust is on preventive and promotive health care. The policy directions aim at (a) reaching the unreached population in Family Welfare and Public Health Programmes; (b) rendering efficient, effective and quality secondary health care services and (c) excelling in medical education, research and training and thereby improving the quality of tertiary health care services.

The desired level of performance of the service providers and patients' satisfaction have been sought to be achieved through adhering to the principles of transparency, accountability, decentralization and community participation. The concern has been on

balancing the resource crunch and coping with the ever increasing demand of health care services of society. A series of initiatives has been taken to improve the quality of services through rational policy decisions, utilization of the underutilized and unutilised infrastructure and redeployment and training of manpower, augmentation of resources and community participation. Private sector initiatives, particularly in the tertiary health care has been welcomed, keeping in view the fact that in the present context private sector at best can supplement the Government in its efforts in improving the quality of health care.

The West Bengal University of Health Sciences Bill, 2001 will enable us to create autonomous institutions of excellence in teaching, training, research and patient care services. It will also ensure uniformity and quality in medical education through focused attention.

The State Government intends to increase community involvement as well as community ownership with regard to Public Health & Family Welfare Programmes through participation of women's self-help groups and similar other Community Based Organizations, NGOs etc. The resource base and capacity of the organization will be augmented through training of their sponsored persons who may be called Voluntary Health Workers (VHWs) in Family Welfare and Public Health Programmes.

Family Welfare

A State population commission has been constituted by the Govt. of West Bengal to fulfil the commitment of Government affirmed in the National Population Policy, 2000. The State has made considerable progress in lowering birth rate and has achieved the demographic goal of a birth rate of 21 per thousand well before 2000 and has the third lowest birth rate in the country. It also has the lowest birth rate in the urban areas in the country. The death rate of 7.1 achieved in the State is below 9.0, the national level target fixed for the year 2000. Infant mortality rate is 52 which is well below the expected national target of 60 for the year 2000.

The Family Welfare Programme has made remarkable progress in the State. There has now been a basic change in the strategy of implementation of Family Welfare Programme in the State. It now includes a range of Family Planning, maternity and child health services all of which have been brought under the Reproductive and Child Health Programme (R.C.H). Annual action plans at the grass-root level are prepared in collaboration with community leaders, elected representatives and voluntary agencies. The plan at the Sub-Centre level is being prepared on the basis of community need with greater focus on quality.

Some special projects on RCH programmes like Referral transport, Dai training, RCH out reach, RCH camps, Bordur cluster district project are being implemented in some of the districts of the State. The State has taken up a massive programme for eradication of Poliomyelitis through (a) coverage of all infants by Oral Polio Vaccine routinely and (b) organisation of special programme of Pulse Polio Immunisation.

National Leprosy Elimination Programme

Under National Leprosy Elimination Programme (NLEP), MDT was introduced in all the districts. The Programme has gained momentum in recent years and the prevalence rate has steadily come down from 19.93 per 10,000 in 1990 to 2.72 per 10,000 in 2001.

Steps have also been taken to correct deformed patients by re-constructive surgery at free of cost and the Leprosy Mission has been entrusted for RCS activities in West Bengal. Our aim is to bring down the PR below 1/10,000 population at State Level by March, 2005.

Malaria Control Programme

In order to reduce morbidity and mortality due to malaria, effective surveillance and control measures are being taken.

Attempts are being made to take blood smears for all fever cases including the history of fever and to ensure presumptive and radical treatments as per National Anti-Malaria Programme Regime. Drug Distribution Centre/Fever Treatment Depots are being established in the remote, inaccessible and high risk areas. Main emphasis is being given on the early diagnosis and prompt treatment (EDPT) . Information, education and communication activities on prevention of creation of mosquitogenic conditions and mosquito breeding are being undertaken.

Diarrhoeal Disease

Data, obtained from the reports of the different districts, reveal that the incidence of diarrhoeal diseases in West Bengal is increasing and that the case fatality rate has remained static and seems to be negligible although our aim is to see that the deaths due to diarrhoeal diseases can further be lowered down by intensive efforts of the government with the involvement of the general people. Panchayat functionaries as well as non-governmental organisations and CBOs. The awareness generation, the use of home available fluid and O.R.S. as well as improvement in personal hygiene and the referral of the severe, complicated and dehydrated cases to the hospital for appropriate treatment have contributed to this.

Aids Control and blood safety

Prevention and control of HIV/AIDs is an important component of the health programmes of the State. After the 5th round of the Sentinei Surveillance it is seen that the incidence of HIV is generally declining is high risk group of the STD cases as well as the low risk anti-natal mothers but there are sufficient factors within the State which can take the disease on a upward trend and hence there is no cause for any complacency. The programme of upgradation of the 58 Blood Banks have been taken up. Scrupulous checking of the blood

collected for HIV, Hepatitis C, Hepatitis B, Malarial parasite and venereal diseases is done to ensure safe blood transfusion is taken up. West Bengal is the first among all States in the volume of blood units collected through voluntary efforts and in the year 2001 the State had collected 3.55 lakh blood units and the percentage of voluntary blood donation vis-à-vis replacement donation is of the order of 78.9% which is also the highest in the country.

Treatment of STDs and other reproductive tract infections is done for the effective control of the HIV transmission. 52 STD clinics in the State are monitored and 30 STD clinics have been upgraded. Training of the Panchayat functionaries and the representatives of the urban local bodies would also be taken up. Training of health service personnel for upgrading their skills and changing their attitudes to STDs and HIV will be taken up continuously.

Revised National Tuberculosis Control Programme

Under the Revised National Tuberculosis Control Programme (RNTCP) the entire State of West Bengal has been brought under the RNTCP.

The Revised National Tuberculosis Control Programme aims at ensuring detection of the disease through sputum examination and providing direct observation treatment (DOT) to the patients free of cost.

Mental Illness Programme

Out of 1080 beds, 930 beds are functioning in different mental hospitals of the State.

The mental patients of West Bengal are never chained anywhere in any mental hospital.

At present there are 237 mentally cured patients awaiting for discharge who have been cured but still remaining in mental asylum of this State due to negligence of their guardians and family members. Attempts have been made to rehabilitate these mental patients through NGOs and out of the 237 patients 82 patients have already been rehabilitated at present.

National Cancer Control Programme

Priority has been attached to the control and treatment of cancer in the State.

Oncology Department in seven Medical Colleges of the State have been strengthened for awareness, early detection, diagnosis and treatment of cancer.

The Chittaranjan National Cancer Institute, Kolkata is a regional Institute of the State and also act as referral centre for complicated cases. Since the CNCI is unable to cater to the increasing demand of cancer patients, it has been decided that a second campus will be set up on a piece of land measuring about seven bighas, adjacent to the M.R. Bangur District Hospital, belonging to the State Government with financial assistance from Govt. of India.

Primary Health Care

To provide Basic Health Care, huge infrastructure has been created by the government throughout the State over the years under various schemes. A sizable strength of manpower consisting of Doctors, Nurses, Technicians, Paramedical and other staff is posted in such Institutions.

In so far as infrastructure is concerned though funds are available under various schemes like DFID and KfW funded projects, we have to take care that they are put to the optimum use. It has therefore, been decided that, at this stage without going in for indiscriminate creation of additional facilities a need based and utility based planning for infrastructure and manpower shall be done.

Against this background, certain policy decisions have been taken for implementation :

Strengthening of infrastructure of BPHCs and PHCs shall be done in a need based manner after actual assessment of requirement for each individual institution.

All the BPHCs shall have to compulsorily run at least 30 bedded indoor with complete facilities for institutional delivery and other usual indoor treatment care.

Efforts will be made to provide same facilities in BPHCs that are available in Rural Hospitals (Community Health Centers as per Government of India's norms) though no new formal designation of any BPHC as Rural Hospital shall be done.

Well functioning PHCs or PHCs having immediate potential for running with indoor facilities shall have to be carefully identified and their infrastructure strengthened.

PHCs having existing infrastructural facilities or after development of such infrastructure shall have to run minimum 10 bedded indoor with complete facilities for institutional delivery and other usual indoor treatment care.

Efforts will be made to ensure that the building of BPHC has Operation Theatre, Labour Room and other allied requirements with facilities for running at least 30 bedded indoor.

Medical Education

The State is determined to excel in medical education. In keeping with this State Government's objective of enhancing the quality of teaching, training and research in the Medical Teaching Institutions so as to render the entire system proactive towards the societal goals, the department constituted an Empowered Committee to look into the various deficiencies of medical education system and suggest measures for its improvement.

In the last academic session 50 additional students have been admitted to Bankura Sannilani Medical College and North Bengal Medical College each. All efforts are being

made to introduce under-graduate course with 50 students in the IPGMER from the current academic session.

Centres Of Excellence

Essential tertiary health care facilities, namely cardiology, neuro-medicine, nephrology and urology will soon become integral parts of all Govt. Medical College and Hospitals. Appropriate steps in setting up these departments in the teaching institutions are being undertaken.

Once the essential tertiary health care facilities are available in all the Medical College and Hospitals, it will be possible to create centres of excellence in medical institutions in different disciplines with an autonomous character at the earliest.

We have decided to set up "Centres of Excellence" in the disciplines of Neuroscience, Nephrology & Urology, Gastro-enterology, Cardiology & Cardio-thoracic Surgery, Paediatric Medicine & Neonatology and Haematology.

The department has decided to set up a National Institute of Medical Science & Technology in collaboration with IIT, Kharagpur. The objective of this Institute is to foster research in high-end and frontier areas of Medical science and technology with special reference to the problems related to the Mass Health care of citizens of India in general and of residents of West Bengal in particular.

Homoeopathy

In the State of West Bengal, to cope with the increasing popularity and acceptance of Homoeopathy day by day, another 150 Gram Panchayat Homoeopathic Dispensaries in addition to 525 number of such Gram Panchayat Homoeopathic Dispensaries already existing, have been sanctioned, which will start functioning from the beginning of the ensuing financial year.

Ayurveda

The important achievement in the Ayurvedic Sector in our State is that we are going to establish a State Ayurvedic Drug Testing Laboratory, the first of its kind in the State, with the assistance of Central Government at Integrated Ayurvedic and Homoeopathic Drug Production and Research Centre at Kalyani.

In our State there are 189 State Ayurvedic Dispensaries (SADs).

Information Technology

To increase the valuable health statistics and Hospital Management Information System (HMIS) reporting it has been decided that all district, divisional, sub-divisional hospitals with more than 200 beds will be given computers to automate the generation of health

statistics for better management of the hospital. It will also help in introduction of ICD-10 codification of diseases, via computerization of admission, discharge and death certificate generation.

An Integrated Hospital Management Software will be at place at each of the hospitals & health centers, where all the department operations will be integrated with the HMIS system. These Hospitals will be interconnected via the WBSWAN, resulting in an integrated health services spread geographically for quick communication & improved efficiency.

Clinical Establishment

Clinical Establishment Rules of 1950 and 1951 has been amended :-

- To check the mushrooming of the Clinical Establishments not maintaining Legal and Ethical formalities;
- To prevent functioning of the Clinical Establishments by the non-registered quacks ;
- To ensure quality health care services to the public as a whole by registering each Clinical Establishments including each doctor's Chamber;
- To propagate initiation and establishment of ultra-modern Clinical Establishments, Pvt.Hospitals, Laboratories with each type of super Speciality, etc.,

Quality Control Of Drugs

In the event of decentralisation of drug purchase to the district level it has been considered necessary to improve drug testing facilities at such levels. Accordingly establishment of four Regional Drug Testing Laboratories have been proposed, inter-alia, under Capacity Building Project for quality control of drugs with World Bank Assistance. The scheme for the development of Drug Testing Laboratory in Kolkata has also been included in the project. The project is awaiting clearance of Govt. of India.

State Drugs Control and Research Laboratory has been selected for WHO funding under the Centrally Sponsored Scheme (1005 grant basis) and in pursuance to that highly sophisticated imported instruments worth Rs.43 lakh have been installed. Some of these high-tech instruments that are available for the first time in this country, would help to streamline the analytical and R&D activities of the laboratory to a great extent.

Paramedical Courses

In our State there is a dearth of paramedical staff including X-ray Technician, E.C.G.Technician, Optometrist, Medical Laboratory Technician (for Pathology, Medical Biology and Biochemistry), Physiotherapy Technician and Radio Therapy Technician. In an endeavour to overcome this difficulty, after detailed deliberations with concerned experts, this department has planned to start the Paramedical Courses in different Medical Colleges of the State under the aegis of the State Medical Faculty (SMF). The SMF has been empowered to look after the admission of students, examination and other administrative work in this regard. Various steps have been taken by this department so that necessary

infrastructure can be created immediately in different Medical Colleges for conducting the said courses from the next academic session July, 2002.

Steps have been taken for introducing "B.Pharm" courses at Jalpaiguri Pharmacy College. 60 nos. of students will be admitted in the "B.Pharm" course within a short while.

Nursing Care

In order to meet the growing demand of trained personnel in promotive and preventive health care, the ANM Rural Nursing Training Schools in the districts are going to be reopened soon after a gap of many years. In the current financial year, 559 persons have been selected for GNM training (Grade-II Staff Nurse).

There is an urgent need for upgrading nursing training schools attached to the State Government Medical Colleges and District Hospitals so that a couple of nursing training schools may award B.Sc. degree in the nursing in near future. Specialised training of the nursing staff for catering to the needs of superspecialities e.g. ICU, ICCU, ITU, Cardio-thoracic surgery, Neuro-surgery, Oncology, Neonatology etc. have been organized in various institutions, both in the private and the State sectors, with the support of WHO, Govt. of India and similar other organizations.

An amount of Rs.19907.00 lakh has been earmarked for the Annual Plan, 2004-05.

Augmentation Of Resources

1) Hospital Charges :

Levying of revised user charges for different facilities and services provided in all hospitals upto the level of State General Hospital, on those who have the capacity to pay has become the need of the hour due to following factors ;

After the SHSDP II Project comes to an end in March 2004, additional funds for providing various facilities like hiring charges of ambulances, upkeep and cleaning of hospitals, purchase of essential medicines etc. shall no longer be available. In such a scenario the standard of service provided by secondary hospitals may suddenly deteriorate if sources of augmentation of additional revenue are not explored and tapped immediately;

Both users and services providers are likely to become more sensitive and sensible regarding use of facilities;

It has been decided that the revenue generated by way of collection of such user charges shall be ploughed back to the concerned hospital in appropriate manner so that the same can be utilised for purchase of life saving drugs, emergent repair of hospital equipment and instruments, purchase of small equipment and spare parts of bigger ones, emergent purchase of X-ray films, maintenance of cleanliness and sanitation of the hospital, minor civil and electrical engineering works and other essential expenditure of emergent nature.

2) Afternoon Pay Clinic :

In order to put the newly created infrastructure equipment and manpower to optimal use it has been decided to introduce After Pay clinics in all the hospitals upto the level of State General Hospital. The families having paying capacity may access the facilities in preference to the private nursing homes for better treatment. Through this process the State Government will also generate some resources so urgently required for operation & maintenance of the infrastructure.

60% of the revenue generated from these Payclinics shall be paid to the Health Service providers and the rest 40% would be allocated back to hospital concerned through augmentation of Budget Provision. However, in case of Consultancy, Charge, service providers would be paid 75% share of the revenue collected.

3) Diet:

It has been decided that all patients admitted in paying beds will have to pay 50% of the diet cost and that the patients not belonging to low income groups have to pay 50% of the diet cost even if they are admitted in free beds because of non-availability of paying beds. However the patients belonging to LIGs and admitted in free bed will continue to receive diet free of cost.

It has been further decided that the existing system will be changed and arrangements for cooking of the diet for the indoor patients in different Government hospitals as prevailing today will be closed down. The existing available facilities may be allowed to be used by the agencies selected for supply of finished diets.

Externally Aided Projects

West Bengal State Health Systems Development Project : The State Health Systems Development Project, with assistance from the World Bank, was launched in West Bengal in 1996. Initially the project period was upto March, 2002 ; however, in order to establish harmony amongst various inputs to the hospitals, the Project period now has been extended upto March 30th, 2004. The Project has under its purview 214 hospitals, which includes all the 178 secondary level hospitals (District Hospitals = 18, Sub-divisional hospital= 38, State General Hospitals=27, Rural Hospitals=95) in the State together with all 36 primary hospitals (Block Primary Health Centres=8, Primary Health Centres-28) of Sunderban area.

The Project cost now stands at around Rs.750 crores. Out of 214 hospitals, upgradation works is not hospitals have been completed. With a view to ensuring robust referral system, the 'service norms' have been clearly demarcated for each tier of the Project Hospitals. The procurement of the equipments, as per upgraded 'service norms' is now almost complete. In order to ensure installation and effective use of sophisticated equipment. Project Management Cell has awarded comprehensive maintenance contracts to M/s.EMAIL and M/s.WEBEL. In order to fulfil upgraded service ;norms, 1035 medical

personnel have been recruited on contract basis out of total requirement of 1200 personnel. The Department is also taking steps to recruit health personnel in accordance with 'staffing norms' G.O. of 1991.

The Project activities have decentralized at the district level with the District Magistrates acting as Chief Project Managers in the District Health Committees. The Project Management Cell allots funds to the districts for purchase of minor equipment medicines, lab supplies, hiring of vehicles and generator, referral and IEC activities and functioning of disease surveillance units in the districts. As a special drive in the Sundarban area, wireless sets have been installed for communication and mobile health care services have been started through reputed NGOs. The scientific health care waste management programme is under implementation in 110 hospitals, which involves segregation of infectious and hazardous waste, on-site decontamination, secure storing and disposal in burial pits.

In order to address human resource development, the Project Management Cell is straining medical and para-medical functionaries, both in management and clinical areas. With a view to improving managerial skills, around 550 senior managers, both from medical administration and hospitals, have been trained in IIM, Joka through six days residential courses. The management training for the second tier is in progress at Institute of Health & Family Welfare, Salt Lake. The Department is organizing clinical training of the specialists doctors (of the Project Hospitals) in teaching hospitals of the State.

Under Health Management Information System, a standardized recording and reporting system has been developed in all the hospital of the state and professional agency has been engaged to computerise HMIS in all the Project hospitals with bed strength of 200 or more. In order to monitor and evaluation quality of health care in the Project hospitals, Project Management cell has institutionalised Quality Assurance Programme in the Project hospitals. Under QAP, the PMC has developed a set of 16 Quality Indicators in a participatory manner. These quality indicators have been measured twice in all the secondary level hospitals and based on their performance, the Project hospitals have been objectively graded. This scientific monitoring has given very valuable input to the Department in assessing the areas of concern and priority action.

DFID

A DFID aided Project covering the poor people of the districts of Malda, Uttar Dinajpur & Dakshin Dinajpur was introduced in November, 1996 and is ending in March, 2002.

DFID India have expressed their willingness to extend further support to the Health Sector in West Bengal for a long term. This future support will provide for technical and financial support to Government of West Bengal for the development of a strategic framework for the health sector which will in turn provide the context for design of proposed large scale investment (pounds 200million) by DFID in the health sector over a 10 year period to enhance equitable utilisation of health services by poor people.

European Commission

European Commission will be providing assistance to the Department of Health and Family Welfare in carrying forward the reform process aimed at decentralization, delegation and accountability which will result in system improvements leading to sustainable improvements in health indicators. European Commission will provide financial assistance for the interventions in State level management reforms, school health check up programme, mobilization of voluntary health workers, promotion of institutional deliveries and safe motherhood practices in selected districts, ANM Training and Urban Health Improvement Plan etc.

Kfw-GTZ PROJECT

Government of West Bengal is implementing an Indo-German Basic Health Project with Kfw grant and Technical Assistance of GTZ.

Kfw is going to provide a grant of 60million D.M. for this project. The total project cost will be 75 million D.M. including the contribution of State Government. This would be approximately 172.49 crore. The Project is for a period of 5 years and it shall be completed in the year 2005-06.

11.5.2 Programme of the Labour Department

Improvement of E.S.I. (M.B.) Scheme

The Directorate Office and the Office of the Administrative Medical officer of the E.S.I. Director will be computerised.

Hospital Cost for the Insured Workers

It is proposed to provide additional female beds at kalyani E.S.I. Hospital and also to purchase some sophisticated machineries for the purpose of setting up a mini Blood-Bank.

Improvement of Nurses Training Centre at Manicktala

It is proposed to provide scholarships and improve the running of the Centre.

Strengthening of Fleet of Vehicles

It is planned to purchase ambulance for hospitals.

Cost of Equipment used in E.S.I. Hospitals

Sophisticated equipments for different E.S.I. Hospitals will be purchased.

Cost of equipments of E.S.I. Hospitals under Action Plan

Sophisticated equipments for different E.S.I. Hospitals under Action Plan will be purchased.

Cost of initial Equipments for newly commissioned hospital

Initial equipments for newly commissioned hospital, Durgapur, will be purchased.

Expenditure on Insured Person

The newly opened service dispensaries at Siliguri will have to be provided fund.

Expenditure for providing Super-Speciality

Sophisticated machinery worth Rs. 1.00 lakh will be required during 2004-05.

Total amount of Rs. 48.80 lakh has been earmarked for the Annual Plan 2004-05.

11.6. WATER SUPPLY AND SANITATION

11.6.1. Programme of the Public Health Engineering Department

Direction and Administration etc.:

Survey and Investigation related to preparation of Urban and Rural Water Supply Schemes is a continuing process and will be carried out during 2004-05 also.

Urban Water Supply :

All the 84 Non-CMD Municipal towns have got piped water supply facility. Total population of these Municipalities is about 70 lakh as per 2001 Census. About 29% of population (2001) in these Non-CMD Municipalities remains uncovered by organised water supply. Under Centrally Sponsored Accelerated Urban Water Supply Programme (AUWSP), Augmentation-Extension of existing water supply schemes in different Non-CMD Municipal towns and also in Non-Municipal towns (NM) having population of 20000 or less will be undertaken. Under this programme, 50% of capital cost is provided by the Central Government and remaining 50% is to be provided by the State (inclusive of at least 5% contribution from beneficiaries). Water Supply Schemes in Kharar, Khirpai, Ramjibanpur and Haldibari Municipalities have been completed under the programme. Presently, Water Supply Schemes in Deora (NM) of North 24 Parganas district, Begampur (UA) of Hooghly district, Balarampur (NM) of Purulia district, Madanpur (NM) of Nadia district and Dubrajpur (M) in Birbhum district are in progress under AUWSP. Augmentation - Extension of existing water supply schemes in different Non-CMD Municipal towns and Non-Municipal towns having population above 20000 will be undertaken through the continuing programmes of water supply in urban areas under State Plan supplemented by Municipal contribution for capital cost.

A major decision has been taken that at least the electricity bills in respect of municipal water supply schemes will be met by the municipalities out of revenue earned through house connections.

Rural Water Supply :

- 1) The national target is to cover all habitations fully by 31.3.2004 at 40 lpcd service level. Implementation of Rural Water Supply Schemes is undertaken through following main programmes:
 - i) State Plan (MNP) [15% utilisable for maintenance] - To match Accelerated Rural Water Supply Programme (ARWSP)
 - ii) Centrally Sponsored ARWSP (maximum 50% permitted to be diverted for Arsenic Mitigation schemes) [15% utilisable for maintenance]
 - iii) Externally Aided Project (EAP)
 - iv) Grants to Zilla Parishads-RIDF
 - v) PMGY
 - vi) Grants to Local Bodies

As in case of State Plan (MNP) and ARWSP, it is proposed that 15% of PMGY fund be allowed to be utilised for maintenance.

All these programmes are continuing during Tenth Plan with the major objectives as below :

- a) To cover fully all Partially Covered (PC) habitations by 31.3.2004 at 40 lpcd service level.
 - b) To cover fully all population with safe water supply by end of Tenth Plan period at 40 lpcd service level.
 - c) By 31.3.2004, at least one safe source will be provided to all schools.
- 2) There are 79036 habitations of which 72284 have been fully covered. Remaining 6752 habitations are partially covered. These habitations were fully covered by the end of 2003-04. Habitation survey was last undertaken at the beginning of Ninth Plan. A fresh survey has been undertaken which indicates emergence of some NC habitations.
 - 3) There are 779 commissioned (511 completed, 205 fully commissioned and 63 partially commissioned) Rural Piped Water Supply Schemes of which 59 have been taken over by the Zilla Parishad. The rest are being operated and maintained by PHED. Such O & M cost is met from Non-Plan Budget provision as also 15% of State Plan MNP & ARWSP allocation can be utilized for O & M. PHED has taken a move to hand over the schemes to Zilla Parishads who in turn, through the Three-Tier Panchayet System will extend house connections and levy user charges for such connections. Total requirement of fund for completion of the 63 partially commissioned and 145 ongoing Rural Piped Water Supply Schemes is Rs. 278 Crores. Besides, rejuvenation of older schemes are required to be undertaken before these are finally handed over to the Beneficiaries for O & M. Estimated cost for such rejuvenation is Rs. 102 Crores.

There are 11173 habitations in the 75 arsenic affected Blocks of eight districts of the State inhabited by a 2001 population of about 1.61 Crore needing arrangement of safe sustainable water supply.

Arsenic contamination of ground water in West Bengal was being tackled through all the on-going programmes of Rural Water Supply. On the basis of recommendation of Task Force, the strategy of the State Government to tackle arsenic menace has been to implement following types of water supply schemes in a phased manner graded on the basis of sustainability :

Short term measures like hand pump fitted tubewells at deeper aquifers and ring wells.

Medium term measures like Deeper Aquifer based Big-Diameter Tube-wells/ Arsenic Removal Plants for Big-Diameter Tube-wells/ Hand Pump Fitted Tube-wells.

Long term measures like Surface Water Projects.

Presently 51.69% of the population living in the 75 arsenic affected Blocks of 8 districts are getting safe water. About 72% of the population living in 75 arsenic affected blocks of 8 districts will have access to safe water when all on-going schemes are completed.

Continuous water quality monitoring is essential. With this in view to supplement the efforts through District Level Water Testing laboratories under PHED, UNICEF is setting up 20 Water Testing Laboratories for testing of all Government sources in the 75 Arsenic Affected Blocks of the State through identified N.G.O.s under direct supervision of the Executive Engineer, PHED.

It has been estimated that a sum of Rs. 1125 Crores will be required for covering the population in 75 arsenic affected Blocks. The pattern of fund flow from normal plan programmes can only provide a total sum of Rs. 161 Crores upto March, 2010. Thus, the Resource gap is to the extent of Rs. 964 Crores for which the State Government has approached 12th Finance Commission.

- 4) Decentralisation has been effective in the Rural Water Supply Sector since long. Management of spot sources is left with the Three-Tier Panchayet System. Although Rig Bored Tube-wells are constructed departmentally, pinpointed sites are provided by the Zilla Parishads and maintenance of the tube-wells is done by Zilla Parishads. In the matter of Piped Water Supply, schemes are drawn on recommendation of Zilla Parishads and implemented in consultation with them. Currently, responsibility of O & M of piped water supply schemes also is being transferred to the Panchayet system.

Although West Bengal has to depend heavily on ground water for public water supply due to its abundance and economic extraction, alternative sources like Rain Water Harvesting Structures, Ground Water Recharge Structures and Natural Water Bodies have to be explored subject to their sustainability. It is also to be explored if Dual

Water Supply Policy - utilising safe source only for drinking and cooking and the unsafe source for other domestic uses is practicable.

Darjeeling Gorkha Hill Council (DGHC)

DGHC is in charge of execution of water supply and sanitation schemes in hill areas of Darjeeling district except Neorakhola water supply scheme which is being implemented by PHE Department as a Joint Venture Project with the Army.

Tribal Sub-Plan (TSP) and Special Component Plan (SCP)

Due emphasis has been given to provide water supply to the people belonging to Scheduled Tribes and Scheduled Castes. 10% of outlays under the State Plan and also under Centrally Sponsored ARWSP has been earmarked for benefiting people belonging to Scheduled Tribes. Under the State Plan 25% of Outlays has been earmarked for the Special component Plan for Scheduled Castes. The same percentage has been earmarked for ARWSP also.

Priorities Of Planning Commission :

According to Planning Commission guidelines priority has been given to completion of ongoing schemes.

Total outlay of Rs. 10650.00 lakh has been earmarked for Annual Plan 2004-05.

11.7 HOUSING (INCL. POLICE HOUSING)

11.7.1 Programme of the Hosing Department

The responsibility of the Housing Department is to frame and implement different social Housing Schemes for different classes of people throughout West Bengal specially in urban and semi-urban areas. This department is also implementing a very large project at New Town, Rajarhat with the aim to build an eco-friendly environment in a township to accommodate 7.5 million people to reside there and another 2.5 million floating people also.

The following schemes are proposed for the 2004-05 Annual Plan :

- i) This Department at present maintains about 33,400 flats. The condition of these flats is worsening day by day for want of proper maintenance. The Standing Committee on Housing recommended for the replacement and renovation work of these flats.
It is proposed to begin half of the replacement and renovation work of existing Rental Housing Estates during 2004-05.
- ii) A scheme for constructing 736 units of houses for Economically weaker Section of people at New Township Rajarhat has been proposed. There is also a proposal
- iii)

- for construction of house for Economically weaker section at Patulia, North 24-Parganas District.
- iv) A scheme for construction of Working Women's Hostel Phase-II at Salt Lake City is waiting for the clearance of State Planning Board.
 - v) The proposals for constructing Night shelters at Kalimpong and Diamond Harbour are to be taken up immediately as there are great demands for them.
 - vi) Expert Opinion has already been obtained for improvement and expansion of the mechanised brick Field at Palta.
 - vii) As there is an acute shortage of housing for Low Income Group of people and the Government contemplates to build LIG Housing by the Housing Directorate, it is proposed that construction of 200 LIG flats would be taken up during this year at New Town, Rajarhat.

Total amount of Rs. 1472.00 lakh has been earmarked for the Annual Plan, 2004-05.

11.7.2 Programme of the Home (Police) Department

The importance of Police Housing needs no special emphasis. According to the provision of the Police Regulations, Police Officers and men are entitled to rent-free accommodation. But the number of the departmental quarters is far too short to meet the requirements. Housing facility for the lower Sub-ordinate Police personnel is extremely inadequate in the State at present. The situation can be remedied only by large-scale construction of residential quarters for police officers and men. The Tenth Finance Commission has accordingly, awarded an amount of Rs.4487.50 lakhs for construction of 2761 residential quarters for the lower sub-ordinates of the Police personnel.

An amount of Rs.100.00 lakh has been earmarked for the Annual Plan, 2004-05.

11.7.3 Programme of the Co-operation Department

Housing Cooperative

There are about 2000 Primary Housing Cooperatives spread all over the State. The finance of these societies are mainly provided by the West Bengal State Cooperative Housing Federation Ltd. The Federation draws fund from Life Insurance Corporation of India against floating charge created in favour of L.I.C.I. on the Houses and Buildings constructed out of the loan. In order to borrow sufficient fund from L.I.C.I. a substantial amount is given to the Federation out of the State Budget for strengthening its share base.

11.7.4. Programme of the Judicial Department

Residential quarters for Judicial Officers including High Court Judges are constructed under Housing sector fund. During 2004-05, Rs. 71.00 lakh has been earmarked for this purpose. During the next five years many new Court Buildings, such as, multistoried building at High Court, Calcutta, Court Buildings at Barrackpore , Kharagpur,

Bidhannagar, Tehatta, Kakdwip, Canning, Berhampore, Coochbehar, Lalbagh, (2nd phase), Barasat (2nd phase), Tamluk will have to be constructed. Besides this, quarters for Judicial Officers in many stations will also have to be constructed as per direction of the Hon'ble Supreme Court of India. As per guidelines of the Government of India, the policy for establishment of Information Technology in Courts will also have to be implemented during the next five years plan. Above all, as per commitment of the Government the WBNUJS Campus as well as hostels for accommodating the students of that University will have to be made ready as early as possible.

11.7.5. Programme of the Personnel & Administrative Reforms Department

Although Housing Estates have come-up in Kolkata and in few districts, the housing problem is very acute in the outlying sub-divisions. The department therefore has to formulate, schemes for construction of Residential quarters for different category of offices posted there to provide suitable accommodation for them in the interest of smooth functioning of administration. Furthermore, this Department has to undertake minor repair and renovations of age-old office complexes and bungalows in districts and sub-divisions essential for making them useable. Providing fund in emergent situation viz. for starting execution of the new schemes after administrative approval and meeting the cost of land acquired for the purpose of construction of administrative buildings and residential quarters in the different places of districts and sub-divisions is another major important aspect for operation of this budget head. In the past few years, one new district namely Purba Medinipore and eleven new subdivisions namely Egra, Chanchal, Mal, Domkal, Canning, Kakdwip, Baruipur, Bidhannagar, Kharagpur, Gangarampur (with its headquarter at Buniadpur) and Haldia were created. For development of basic infrastructure for these administrative units, huge fund is required. In 2003-04, Rs. 90,00,000/- was allocated under this Head of Account.

An amount of Rs. 41.30 lakh has been earmarked for the Annual Plan, 2004-05.

Schemes under this Head of A/C are executed by the P. W. Department after observing usual formalities required for implementation of the schemes.

Under Swarna Jayanti Sahari Rojgar Yojana (SJSRY), the department have so far been able to form a large number of Thrift & Credit Groups of women of BPL families within various urban local bodies & registered Community Development Societies at the municipality level. The members of the Thrift & Credit Groups take loans from the revolving fund to meet their various needs and also for small ventures. Almost cent per cent recovery has been observed. The functioning of these groups have been found to be excellent in a recent concurrent evaluation undertaken by the Government of India through the Indian Institute of Public Administration, New Delhi, which has even recommended such community organisations as "models to rest of the country".

During 2003-04, the Department introduced an "Incentive Scheme" to encourage the Local Bodies to improve on their tax and non-tax collection. In this an "Incentive Fund" has been created by allocating 2% of SFC fund and the best performing ULBs are being rewarded on

the basis of their tax and non-tax collection. In the current year 13 ULBs have been rewarded.

Out of the erstwhile BMS provision we have been running Sishu Siksha Kendras in urban areas. Presently we are running 1143 SSKS and Rs. 1.30 crore has been provided in 2003-04. Steps are on to bring these centres under the coverage of Sarba Siksha Abhijan (SSA).

During the year the health facilities like outdoor, maternity homes etc. created under India Population Programme (IPP) Extension-VIII in 10 municipal towns (Darjeeling, Jalpaiguri, Alipurduar, Raiganj, Balurghat, Englishbazar, Kharagpur, Burdwan, Durgapur, Siliguri) and also similar facilities constructed at Asansol under Reproductive Child Health Programme had become functional. Since external funding under IPP-VIII (Extension) had come to an end, all the services are being maintained, including those created under IPP-VIII in 40 ULBs of KMDA area with financial assistance from the Department under Plan Head. Through this, mother-child care including immunisation and other health facilities are being provided at cheap cost to more than 45 lakh slum population in 51 municipal towns. To supplement the community initiative which maintains a Community Health Fund through imposition of user charges, a portion of the allocation under National Slum Development Programme (NSDP) is channelised in accordance with the guidelines of the Government of India.

Government of India introduced an incentive scheme for urban reforms in 2003-04 like better tax collection, imposition of user charges on municipal services, simplification of procedures etc. We have intimated the Government of India to release the fund as we have already met most of the pre-requisites including imposition of water charges from 1.2.03.

The Kolkata Environmental Improvement Project (KEIP), an externally aided project with a total project cost of \$ 370 million of which ADB and DFID component amounts to \$ 220 million and \$ 40 million respectively, became effective from March, 2002. This project is designed to improve sewerage and drainage in Ward Nos. 1-6 and Ward Nos. 101-141 of KMC and also solid waste management/slum development/canal improvement in all the wards over a period of seven years and also capacity building of the KMC.

During 2003-04, the "Kolkata Urban Services for the Poor" (KUSP) project - another externally aided project with DFID funding - for capacity building, infrastructure development and economic improvement of the poor in 40 ULB areas of KMDA area was appraised. The total project cost amounts to Rs. 600 crore to be utilised over a period of seven years. The project agreement is likely to be signed in May/June, 2003. Suitable provision has been kept in next year's BE accordingly.

Another Italian aided project for improvement of water supply and solid waste management in 13 municipal towns (Purulia, Jhalda, Bankura, Sonamukhi, Bishnupur, Jhargram, Jalpaiguri, Alipurduar, Mal, Coochbehar, Dinhata, Mathabhanga and Mekhliganj) with Italian loan assistance to the tune of \$ 25 million has been cleared by the Planning Commission during the year. The project is now before DEA and is likely to be

commissioned in early part of the 2003-04. Some provision has been kept in next year's BE for this.

Total plan allocation for 2004-05 for this department has been fixed at Rs. 38366.00 lakh.

11.8 URBAN DEVELOPMENT

11.8.1 Programme of the Municipal Affairs Department

Under Swarna Jayanti Sahari Rojgar Yojana (SJSRY), the department have so far been able to form a large number of Thrift & Credit Groups of women of BPL families within various urban local bodies & registered Community Development Societies at the municipality level. The members of the Thrift & Credit Groups take loans from the revolving fund to meet their various needs and also for small ventures. Almost cent per cent recovery has been observed. The functioning of these groups have been found to be excellent in a recent concurrent evaluation undertaken by the Government of India through the Indian Institute of Public Administration, New Delhi, which has even recommended such community organisations as "models to rest of the country".

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Total plan allocation for 2004-05 for this department has been fixed at Rs. 38366.00 lakh.

11.8.2 Programme of the Fire Services Department

The following programmes will be taken up by the Department during 2004-05 :

- (i) Completion of future purchase schemes in respect of introduction of a specific scheme to be conducted by Institute of Fire Services, Behala from this year.
- (ii) Computerisation of total network of West Bengal Fire Services.
- (iii) Complete renovation work of the Housing Block of Coochbehar.
- (iv) Completion of Diamond Harbour fire station out of 11th Finance Commission award.
- (v) Construction of fire stations at Serampur, DumDum, Uluberia, Khatra, Domkal, Jangipur, Ghatal, Egra, Caning, Kakdwip and Krishnanagar.
- (vi) Purchase of fire fighting equipments and water tenders for new fire stations.

An amount of Rs.670.00 lakh has been provided for the Annual Plan 2004-05.

11.8.3. Programme of the Urban Development Department

The State Government lays stress on a policy of decentralisation in its development

strategy. It has been striving to diffuse the Kolkata centric trend of urbanisation. Considerable success has been achieved in this respect. Whereas about 70% of the urban population of the State lived in KMA in the seventies, the present percentage has been considerably lowered.

The Department currently administers a number of development authorities besides the KMDA. Burdwan Development Authority was set up last year. Another authority i.e. Midnapore-Kharagpur Development Authority has also been set up in the current financial year.

All the authorities are engaged in detail planning and development of their respective command areas. They are encouraged to mobilise resources to implement development schemes. With such an aim the development authorities are exploring scope for joint venture projects with private sector participation. KMDA, ADDA, SJDA, SSDA and HAD have already achieved considerable success in this respect which led to contemplation of further joint venture projects viz. High Land Park at Baghajatin, 'City Centre' at Salt Lake Satellite Townships at Asansol and Durgapur. Among the major programme currently being implemented by the Department, mention may be made of Kolkata Megacity Programme, Ganga Action Plan, Infrastructure Improvement with HUDCO Assistance and Schemes under erstwhile BMS Programme etc.

In the urban development sector, due emphasis has been attached to preparation of Perspective Plan by all the Development Authorities. The KMDA has prepared "VISION 2025" a draft perspective plan for the KMA for development activities to be taken up in the next 25 years. Technical guidance from town and regional planning experts of IIT, Kharagpur and B. E. College, Shibpur is being availed in some areas like SJDA, ADDA and BDA, SSDA is in the process of finalising their Perspective Plan 2025 with the help of WEBCON, JDA is also going to complete their Perspective Plan 2025.

For enlisting wider participation, broad basing and greater co-ordination in the development of Kolkata Metropolitan Area, KMPC has been constituted and it is now functioning with 5 sectoral sub-committees and an Executive Committee.

The problem of housing for the urban poor, already an area of lopsided development has now been duly recognised through the VAMBAY programme by the Government of India. The State Government has started implementation of this programme in a big way for which urban Development Department has been declared as the Nodal Department. The programme is being implemented through the Development Authorities and SUDA under the M.A. Department. Schemes of Haldia Development Authority for 3777 units including upgradation of existing 1,543 units, KMDA for 1,062 units, SIDA for 160 units including upgradation of existing shelters and 385 units including upgradation for a few municipalities has been sanctioned and works in execution have been started. A scheme of ADDA for 4034 units including those of Asansol Municipal Corporation and Raniganj Municipality has already been sanctioned and release of Government of India subsidy worth Rs. 8.68 crore is in process. Schemes of other municipalities are being processed for

formal sanction. The Department is to extend this programme to other municipalities and urban areas of remaining development authorities in phases.

The Department is also extending its arms to implementation of PMGSY in the State through its subordinate agencies. HIT is already executing major schemes of Howrah district while SJDA is proceeding with one in Jalpaiguri district. All other development authorities have been asked to be similarly involved.

Under Bustee Improvement programme, one of the most important components of this Department's programme for KMC area, the works in different bustee pockets within KMC Wards Nos. 113, 114 and 126 (part) have been completed covering about 27,650 population. Works are in progress in few other wards as in 5 other local bodies viz. HMC, Baranagar, Kamarhati, Rishra and Champdani.

Monitoring of implementation of various plan is given due importance. For setting specific targets and monitoring achievement, computerisation of the monitoring system is being contemplated.

A new administrative building of its own has been constructed by the Department without any extra budgetary support and the Secretariat of the Department has been shifted from a rented accommodation at 'Poddar Court' to Salt Lake at the new building that has been named 'Nagarayan', thus saving a considerable amount in recurring expenditure.

The Tenth Plan outlay for the Department is Rs. 81,198.40 lakh and the Annual Plan allocation for the State's budgetary support for 2003-04 has been fixed at Rs. 3,892.00 lakh.

Total amount of Rs. 3892.00 lakh has been earmarked for the Annual Plan, 2004-05.

11.8.4 Programme of the Development & Planning Department

Digha Development Scheme

Digha Development Scheme was started in 1956-57 as a plan scheme with twin objectives of Development of Digha as an attractive tourist resort and building up of a modern sea-coast township with economic growth in the hinter land.

1100 acres of land were acquired and subsequently developed and demarcated into various sectors such as Residential sector, Hotel sector, Holiday Home sector, Shopping and Business sector etc. Supporting facilities like water supply, power supply, road connection, markets and parks have been provided. Government tourist accommodation have also been created on a modest scale for all section of tourists.

The development of Digha is now facing two formidable threats of erosion and pollution. An expert Committee constituted in 1994 to investigate the causes of erosion

recommended short term and long-term measures for its prevention in its interim report. Actions are being taken to implement the recommendations. Moreover a Coastal Zone Management plan drawn by Geological Survey of India is also being followed up. The Department is undertaking various measures to protect the embankment including appropriate afforestation.

Digha town is also facing problem of sewerage and waste disposals on account of rise in tourist influx along with rapid expansion of Hotel sector and Residential sector. The Government has taken steps for implementing a Comprehensive Sewerage & Drainage Scheme to combat the menace of pollution effectively.

To cater to the requirement of rising population and tourist influx at Digha, the Government is also drawing up schemes to augment the supply of drinking water and other infrastructural improvement schemes.

An outlay of Rs. 1.20 lakh has been proposed for the Annual Plan, 2004-05.

11.9 INFORMATION AND PUBLICITY

11.9.1 Programme of the Information and Cultural Affairs Department

The Information & Cultural Affairs Department is common Service Department of the Government Serving all Departments of Government in dissemination of Information & creating public opinion through different media. The preservation, propagation and promotion of the cultural activities of the State are also looked into by this Department. For better functioning the department has been reorganised into four distinct wings such as Information Wing, Film Wing, Cultural Wing and Archaeology Wing.

Information Wing

The main objectives of the Information Wing is to disseminate information on various plans, programmes and policies of the Government to the people at all levels through various medias as well as to communicate the peoples reactions, suggestions to the Government. Decentralisation being the motto of the Government, the main thrust of the Rural Wing is to work in collaboration with the people's representatives i.e. with the Panchayet and Municipal bodies to make the administration more pro-people.

1. Construction of Information & Cultural Complex at 85, Acharya J.C. Bose Road, Kolkata.
2. **Setting up of State-level Information Centre at Siliguri :**
 - (a) Construction of the Information Centre has been completed.
 - (b) Setting up of a State Information Centre at Durgapur.
 - (c) Setting up of an Institute for Mass media Research & Training.
 - (d) Panchayet Information Centre

3. **Field Publicity :**

- (a) Appointment of Field Workers at Block Levels and in Block Information Centres
- (b) Strengthening Exhibition set up
- (c) Setting up of Rural Video Screening Units
- (d) Modernisation and Development of Infrastructures of Field Publicity Works

4. Modernisation of Photo Section

5. press Information Services equipped with computer, Electro type machines, news scanner and other peripherals.

6. Loans to Basumati Corporation

Film Wing :

1. Modernisation in film studio and Laboratories
2. Development and Maintenance of Film Production Unit in the Film Vault
3. Loans for West Bengal Film Development Corporation
4. Video Complex

5. Subsidy to West Bengal Film Development Corporation for Roopkata Kendro
6. Centenary Building
7. Holding of International Film Festival in Kolkata
8. Setting up of Film Archive at West Bengal Film Centre
9. Restoration/preservation of Bengali Films
10. Grants/Subsidy towards promotion relating to Film Activities in Districts

An amount of Rs. 325.61 lakh has been earmarked for the Annual Plan, 2004-05.

11.10 WELFARE OF SC & ST AND OTHER BACKWARD CLASSES

11.10.1 Programme of Backward Classes Welfare Department

The Backward Classes Welfare Department works for the all-round Socio-Economic Development of Scheduled Castes, Scheduled Tribe and Backward Classes.

There are 40 Schedules Tribes communities in West Bengal. There are 60 communities recognised as Other Backward Classes in the State.

With an aim to bring the SC & ST population at least up to the educational level of general population, this department puts first priority on educational programmes by

construction/reconstruction of school buildings in villages/ Mouzas predominantly inhabited by SC & ST people and are without schools.

The Backward Classes Welfare Department provides hostels facilities to poor SC & ST students. At present the State Government shoulders the entire expenses towards maintenance charges for the SC & ST hostellers at Prematric stage.

Ashram Hostel, School attached Hostels, Central Hostels, Residential Model Schools for Tribal Boys and Girls, Vocational Training Centers, Training in Animal Husbandry/Agricultural equipments etc. are proposed to be provided for Backward Classes Youths.

To ensure economic upliftment of the SC & ST families living below the poverty line, the Backward Classes Welfare Department proposes priority on implementation of various family oriented income generating schemes with State funds, Special Central Assistance and the institutional finance in agriculture and allied activity, Cottage & Small Scale Industries, Animal Husbandry, Fishery, Trade and Business and Service Sector.

Under NSFDC and NSTFC, programmes for providing Tractors, Auto Rickshaw, Power Tillers have been drawn up in favour of SC/ST unemployed youths. In West Bengal there are three communities among Scheduled Tribes Viz. Lodha, Birhor and Toto declared as

Primitive Tribes. These primitive Tribes are mainly concentrated in the districts of Midnapore, Purulia and Jalpaiguri respectively. Literacy percentage among these communities is very low as 20.02%. They are educationally, socially and economically are very backward.

The State Government have been implementing different schemes for the development of these communities. During 10th Five Year plan period, the department also proposes to earmark greater amount of fund out of State Budget, Special Central Assistance and Grants under Article 275(i) of the Constitution for all round development of Primitive Tribal communities through various programmes on education, economic activities and community infrastructure development.

For better implementation of the grant under First Proviso to Article 275(1) of the Constitution, the areas outside ITDP, villages about 50% or more Tribal population or villages having 500 or more population are to be taken into consideration which will be helpful to encompass greater area inhabited by the tribal folks.

There is also a proposal for Sponsoring Bankable Economic Development Schemes for the Tribal people through LAMPS and revitalization of the LAMPS in the State is one of the prominent objectives to be achieved.

To promote and preserve the traditional heritage of SC/ST people the State Government organizes various cultural programmes.

A few voluntary organisations are running Training Centres, Medical Assistance Centres etc. in the State for the benefit of the SC and ST people.

The outlay of Rs. 5261.00 lakh has been proposed for the Annual Plan, 2004-05.

11.11. LABOUR & EMPLOYMENT

11.11.1. Programme of the Labour Department

The following programmes will be implemented in 2004-05.

1. Strengthening of Enforcement Machinery of the Labour Directorate:

Some equipments are to be purchased for upgradation of the existing set up during the year 2004-2005.

2. Strengthening of Training Institute-cum-Central Library :

Due to ban on purchase of new vehicles and creation of post, it has since been suggested that undertaking of training courses for Labour Welfare Officers or proposed course,

renovation of the building of the training institute and purchase of computers and other equipments will be taken up during 2004-05.

3. Grants to the I.I.S.W.B.M for Conducting Diploma Course for Labour Welfare Officers :

The Government of West Bengal has been releasing monetary grants to the Indian Institute of Social Welfare & Business Management every year for conducting Diploma Course for Labour Welfare Officers.

4. Improvement of Labour Statistics :

The Labour Director handles a large volume of industrial statistics touching upon several aspect of industrial relations and labour welfare. These statistics and other related matters are brought out in publications namely, West Bengal Labour Gazette, Labour in West Bengal etc.

5. Strengthening of Industrial Relations Machinery of the Labour Directorate :

With a view to upgrading the Machinery of the Labour Directorate for the purpose of establishing liaison in a better and more effective manner in connection with maintaining industrial relations amongst a large number of unorganised working people.

6 &7. Improvement of Working Conditions of Child and Women Labours and Beedi Workers' Welfare Scheme:

Under these schemes Vocational Training Camps are organised to improve the working conditions of the Child and Women Labours and Beedi Workers. It has been suggested that during this financial year such camps will also be organised..

8. State-wide Survey to Identify Child Labours in Different Employment :

In pursuance to the Hon'ble Supreme Court's judgement passed on 10.12.96 in connection with engagement of Child Labour in hazardous occupation, a State-side survey was started which has almost been completed. The report will be completed in 2004-05.

9. A new scheme Welfare of Agricultural Labours, Construction Labours and Unorganised Labours:

To provide financial assistance in the form of premium of Group Insurance Scheme, Medical Expenses in case of accident, education assistance etc. to the Agricultural Labours, Construction Labourers and Unorganised Labourers a new scheme has been prepared. In order to extend the said benefits to the construction labourers, it has been decided to set up a board with the concurrence of the Finance Department which will start functioning very soon. In this connection, it may be noted here the matter relating to the welfare of labourers belonging to unorganised sector has been considered under a new scheme.

10. State Assisted Scheme of Provident Fund Scheme for Unorganised Workers (SASPFUW) :

The State Government has introduced a new Social Security scheme for the Unorganised Workers viz, 'State Assisted Scheme of Provident Fund for Unorganised Workers (SASPFUW)' with effect from 01.01.2001. Under the scheme an eligible worker who is between the age from 18 years to 55 years with an average family income not more than Rs. 3500/- per month and is engaged in the industries in the unorganised sector to be specified from time to time or in the self-employed occupation will contribute a sum of Rs. 20/- p.m. (the eligibility of ceiling of family income may be re-fixed by the State Government from time to time).

An equal matching amount will be contributed to the said P. F. of the workers by the State Government. The State Government will also pay the interest annually on the total amount of balance lying at the credit of the subscriber worker. The total amount (i.e. the workers own contribution and matching contribution of the Government alongwith interest) will be refunded to the workers on attainment of age of 55 years or in the event of the account becoming in-operative due to death to his legal nominee or to him as the case may be. The scheme will be implemented in phases. This is a unique scheme and may be the first of its kind in the country. The scheme is in the process of implementation.

11. Opening of Welders Training Centre Under the Boilers Directorate :

The Centre imparts training to the Welders in high pressure welding, on completion of the course and competency Certificates are awarded to the successful candidates. To cope up with the increased demand of training for welders in the context of the present industrialisation of the State, sophisticated machineries have been proposed to be purchased during this financial year for strengthening of the existing set up.

12. Strengthening of the Testing Laboratory for Examination of Boilers :

In the Testing Laboratory under the Directorate of Boiler the quality of the material of the boilers and its welding and in built techniques are looked after and checked by physical, chemical and non-destructive tests to ensure safety of the boilers. For this purpose sophisticated new machineries are required to be purchased which are absolutely necessary with the development of latest boiler technology and old ones to be replaced for expansion of the existing set-up.

In order to conduct all those Tests, and to attain national and international standards of the Laboratory, it is urgently required to procure some equipments, upgrade hardware, purchase of software etc. it is also proposed to create some posts for the Laboratory.

13. Strengthening of Research and Development wing of the Factories Directorate :

With a view to improve the performance of the Research and Development Wing of the Factories Directorate and to prevent and control of chemical disaster like Bhopal in pursuance of the report of the Government of India, the said wing is required to be strengthened by equipping it with modern machineries. For monitoring the work and environment some posts are also to be created in accordance with the guidelines issued by the Government of India.

14. Strengthening of the Enforcement Machinery of the Shops and Establishment Directorate :

In order to cope with the increasing work-load to endorse the provisions of different statutes, the existing infrastructural set-up of the enforcement wing of the Shops and Establishment Directorate is required to be strengthened by creating some posts.

15. Computerisation of the Registration Section of H.Q. of the Shops and Establishment Directorate :

During Ninth Five Year Plan, it was decided to instal a computer including creation of a post for operating the computer in order to expeditious disposal of the registration cases keeping in view its gradual increase in number day by day. During the financial year 1998-99, a computer was purchased. A post for operating the machine is purchased.

16. Extension of Employment Services :

Under this plan scheme proposals for opening of some more Employment Exchanges, UEI and GBX, Women cells and physically handicapped cells have been taken up for implementation during this financial year.

17. Computerisation of Employment Exchanges :

It has since been decided to computerise the Employment Exchanges in phases.

18. Strengthening of Planning Cell of the Labour Department :

In order to strengthen the planning cell of this Department it has been decided to procure equipments or computers for performing the increased works of this cell.

19. Setting up of two new Tribunal/Labour Courts :

For speedy disposal of the industrial disputes and to mitigate the sufferings facing the Union leaders and the workmen who are to come from the farthest corners of the District of Howrah and 24-Parganas (North) to New Secretariat Buildings, it has strongly been felt to set up two new labour courts/Industrial Tribunals – one each at two industrial prone districts of Howrah and 24-Parganas (North).

20. Model Labour Welfare Centres and Holidays Homes :

In order to provide more welfare measures and recreational facilities to the workers and their families it has been decided to renovate/repair the existing model labour welfare centres, arrangements of auditoriums, construction of boundary walls of different existing model labour welfare centres etc.

The outlay of Rs. 451.20 lakh has been proposed for the Annual Plan, 2004-05.

11.12 SOCIAL WELFARE

11.12.1. Programme of the Social Welfare Department

The Department of Women & Child Development and Social Welfare is entrusted with various welfare activities for the weaker and vulnerable sections of the society especially children, women, persons with disabilities, old and infirm persons, Vagrants and Ex-servicemen and their family.

1. Strengthening of a set-up for office of the Commissioner under Disability Act, 1995
2. Prosthetic Aid to Handicapped persons by providing appliances to the economically weaker section of the handicapped persons.

3. Scholarship to the Handicapped Students studying below Class IX.
4. Financial Assistance to physically handicapped in all Districts (Disability Pension)
5. Economic Rehabilitation Assistance to the physically handicapped and M.R. persons in trade and vocation.
6. Distribution of Identity Cards to disabled persons for awarding various benefits.
7. Grant-in-Aid to Voluntary Organisation for Welfare of children in need of care and protection.
8. Introduction of Vocational Training Centre for destitute boys
9. Welfare of street children by imparting education and providing nutrition.
10. Grant of pension to the destitute widows.

11. Estt. of Women's Development Undertaking for welfare and empowerment of women of this State.
12. Grant of pension to old destitutes for their livelihood.
13. Scheme for prevention and control of Juvenile maladjustment for taking care and protection, education, treatment, development and rehabilitation of juveniles.
14. Financial Assistance to Voluntary Organisation for promotion of social welfare services.

An amount of Rs. 1710.00 lakh has been earmarked for Annual Plan, 2004-05.

11.12.2. Programme of the Mass Education Extension Department

Social Welfare Section of Mass Education Extension Directorate

There are 10 (ten) State Welfare homes, 1 (one) sponsored Welfare Home and 37 (thirty seven) Aided Welfare Homes for boys and girls (upto the age of 18 years or madhyamik Pass whichever is earlier) and 5 (five) Homes for the Destitute Women (above 18 years of age) under the Administrative Control of the Mass Education Extension Department. Apart from providing Housing, food, clothing etc. to the Inmates of such Homes, they are also given formal education upto Madhyamik level.

Important programmes that may be taken up during 2004-05, if funds are available, are as follows :-

- 1) Opening of one State Welfare Homes at Dudkundi, Jhargram, Sub-Division, Paschim Midnapore.
- 2) Admission of 1000 new inmates.
- 3) Release of funds for construction/repairing of State Welfare Homes.
- 4) Provision of Vocational Training Facilities for inmates of Social Welfare Homes.

An amount of Rs. 140.10 lakh has been earmarked for Annual Plan, 2004-05.

11.12.3 Programme of the Relief Department

The Government of West Bengal in the Department of Relief have been running Six on-going plan schemes during the 10th Five Year Plan, viz.

1) **Economic Rehabilitation Grant**

Economic rehabilitation grant is sanctioned by Relief Department to the families who are economically distressed by providing fund for purch of Sewing mechine or for setting up small trades to earn their living. The approved outlay under the head during the 9th Five Year Plan was 203.43 lakh (at 1996-97 prices) and the Cumulative actual expenditure during the plan period was 129.19 lakh (at 1996-97 prices). The project outlay for the 10th Five Year Plan (2002-07) has been fixed at Rs. 155.00 lakh and the proposed outlay for the Annual Plan 2004-05 is Rs. 30.00 lakh out of which the flow to SCF is Rs. 24.00 lakh (14% of the total annual plan allocation) and flow to TSP is Rs. 6.00 lakh only (6% of the total annual plan allocation).

2) **Disaster Warning System**

Fund under Plan schemes "Disaster Warning System" is allotted for setting up of rooms for installation of Disaster warning sets in the Flood/Cyclone prone districts of West Bengal. The approved outlay under the scheme in the 9th Five Year Plan was 17.88 lakh (at 1996-97 prices). A sum of Rs. 2.42 lakh was actually incurred under the respective head during the 9th Plan period. The projected outlay for the 10th Five Year Plan (2002-07) has been fixed at Rs. 40.00 lakh and the proposed outlay for the Annual Plan 2004-05 is Rs. 0.50 lakh under the head. There is no flow to SCP and TSP during the 2004-05 under the head.

3) **Computerisation of Disaster Management System in the Relief Department**

This plan scheme has been introduced during the 10th Five Year Plan (2002-07) and the Projected Outlay for Annual Plan 2004-05 has been fixed at Rs. 0.50 lakh under the said head. There is no flow to SCP and TSP under the head during 2004-05.

11.13. NUTRITION

11.13.1. Programmes of the Social Welfare Department

Supplementary Nutrition Programme

SNP is meant for the children and expectant and nursing mothers under ICDS scheme. The scheme makes provision for the cost of food and other materials in connection with the children upto 6 years of age of ICDS project and pregnant mothers and lactating moters receive package of services through Anganwadi Workers. 36 lakhs beneficiary children upto the age of 6 years and pregnant women and lactating mothers are expected to receive package of services through Anganwadi Centre under 239 ICDS projects in the State located in villages and slums and unattended areas of urban belt.

Pradhan Mantri Gramodaya Yojana (PMGY)

The object of the scheme is to provide increased nutritional coverage under supplementary fooding to the children below 3 years of age. The scheme is now being implemented through ICDS projects (excluding care projects) in rural areas. Under the schem Rice and

Dal are supplied through Anganwadi Centres twice a month as take Home Ration to eradicate malnutrition against children below three years of age. Minimum Mandatory Provision has been fixed at Rs. 5607.00 lakh for 2003-04.

Rural Infrastructural Development Fund (RIDF)

We are sponsoring schemes for construction of ICDS Centres in the State for availing of assistance under RIDF-VIII (Rural Infrastructural Development Fund) under RIDF-VIII, NABARD sanctions loan in some specific sectors including building for ICDS Centres i.e. Anganwadi Centres. Rs. 30.00 crore has been proposed for 2003-04 for implementation of the scheme in different areas of ICDS Blocks of different Districts.

An amount of Rs. 7133.00 lakh has been fixed for Annual Plan 2004-05.

11.14 OTHER SOCIAL SERVICES

11.14.1 Programme of the Minorities' Development and Welfare Department

One of the avowed objective of this Government is to evolve and implement various development and welfare programmes for the religious and linguistic minorities of this State. With this end of view, Minorities' Development and Welfare Department has been created in May, 1996 to look into the matters relating to the development and welfare of the minorities of this State.

As many as 10 (ten) different schemes have so far been identified and included in the plan proposal of this Department.

1. Minorities' Development and Welfare Department
2. Construction of Muslim Girls' Hostel
- 3.&4. Self-employment programmes through West Bengal Minorities Development and Finance Corporation
5. Construction of boundary wall surrounding Muslim/Christian Grave-yards
6. Setting up of Wakf Tribunal
7. Stipend to meritorious Muslim Students
8. Strengthening of West Bengal Urdu Academy
9. RIDF - "4235-02-800-SP-AP & 10th Plan-002-RIDF(MD)-83"
10. "4235-02-190-SP-002(MD)-54"
11. GLB - "2235-02-800-SP-AP & 10th Plan-007-GLB(MD)-02"

Total amount of Rs. 599.00 lakh has been earmarked for the Annual Plan, 2004-05.

11.14.2 Programme of the Co-operation Department

Labour Co-operative

In order to organise the unorganised labour forces and safeguard their economic interest against the exploitation of the private contractors, formation of Labour contract

cooperatives is encouraged by the State Government. The labour cooperative suffers from paucity of funds as the members are mostly economically weak and come from the weaker strata of the community. The financial assistance in the shape of share capital assistance for strengthening its share base and loan-cum-grants for tools and equipments are given to those societies from the State Budget.

11.14.3 Programme of the Finance (Taxation) Department

The on-going plan programmes of Finance (Taxation) Department mainly consist of the computerisation programme of Registration Offices, computerisation of Directorate of State Lotteries, computerisation of Sales Tax Offices as well as construction of office & residential quarters of these Directorates. Further, there is an Industrial Promotion Scheme in which 90% of the sales tax paid is refunded to SSI manufacturers for certain products.

An amount of Rs. 200.00 lakh has been proposed for the Annual Plan, 2004-05.

11.14.4 Programme of the Refugee, Relief and Rehabilitation Department

The partition of the country in 1947, political unrest during pre and post independence period and India-Pakistan war in 1971, resulted in a huge influx in India. As per the report of the R. R. committee, published in 1981, about 80 lakh refugees took shelter in West

Bengal from erstwhile East Pakistan. Refugee Relief and Rehabilitation Department came into existence with a view to providing rehabilitation to the displaced persons families and their resettlement in the State. This resulted in setting-up of 3 types of colonies viz. Government Sponsored colony, squatters colony and private colony in the State.

Development of colonies is an important aspect of rehabilitation process. After tiding over the initial crisis, the State Government decided to undertake development programmes for G. S. and Squatters colonies in the pattern as prescribed by the Development Committee as pointed by the State Government in 1956 to ensure the availability of minimum civic amenities in those areas and also to improve the environmental conditions in those colonies. Subsequently, in March, 1976, the Government of India set up a Working Group to study and recommend measures on the residual problem in rehabilitation in West Bengal. The report of the Working Group gave a development concept in a new term. The Union Government accepted recommendation of the Working Group on development of refugee colonies and agreed to release of fund for development of urban plots. In conformity with the said decision, the Government of India released fund more or less Rs. 12 crore and with the said allocation the Development Work of urban plot under Phase - I and Phase - II programme have already been completed. In the year 1995, the Government of India cleared a project relating to development of 44000 urban plots at a total cost of Rs. 78.27 crore under Phase - III programme and started releasing fund yearwise accordingly. This project is now on the verge of completion and so far, 280 projects were undertaken with this allocation under Phase - III programme. The Central Government has also agreed to include the scheme for infrastructure development of 60614 rural plots in the 10th Five-Year Plan and assured of releasing fund of Rs. 15 crore during

this financial year 2002-03 accordingly. But this development programme do not cover the colonies under 607 Groups, and colonies to be regularised under 998 Group because these colonies escaped the sight of the Working Group. As no central fund is forthcoming for the development of these colonies not covered under any central project or developed in the past the State Government decided to allocate fund from the State Exchequer. Fund from the said plan outlays were made available since 1999-2000 for undertaking infrastructure development work in refugee colonies, not covered by any central project and developed in the past.

An amount of Rs. 649.00 lakh has been proposed for the Annual Plan, 2004-2005.

CHAPTER XII

General Services

XII - General Services

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XII. GENERAL SERVICES

12.1 JAILS

12.1.1 Programme of the Department of Jails

The size of Annual Plan for 2004-05 in respect of this Department has been proposed at Rs. 324 lakhs.

With a view to overall improvement in jail administration, different sectors of schemes will be taken up in the annual plan. The main objectives will be to provide better living condition, medical and hygienic facilities to the inmates of Correctional Home as well as modernising the administration.

The main activities of the Department of Jails for the year 2004-05 are

- Completion of Kalyani, Haldia, Tehetta and Raghunathpur Sub-Correctional Homes.
- Modern health and hygienic facilities to the inmates and staff of the jails, schemes of drinking water supply, sanitation and electricity.
- Upgradation of Prisons Administration as recommended by the 11th Finance Commission Award.
- Provision of staff quarters adjacent to jails from security point of view and for effective functioning of Jails Administration.
- Schemes for modernisation of Prison Administration under Centrally Sponsored Schemes.

This year, this Department proposed S.C. Component as Rs.77.76 lakh and S.T. Component as Rs.19.44 lakh only.

12.2 STATIONERY & PRINTING

12.2.1 Programme of the Commerce & Industries Department

Steps are being taken for betterment of work in the West Bengal Government Presses. DTP Press has been functioning well with printing of urgent jobs. The Stationery office under supervision of Superintendent, Stationery, West Bengal has been functioning smoothly in distribution of different stationery articles to the Government Offices located in Calcutta and vicinity.

For the Annual Plan 2004-05 a provision for Rs.44.00 lakh has been kept for proper functioning of the organisation.

12.3 PUBLIC WORKS

12.3.1 Programme of Food and Supplies Department

The main functions of the Food & Supplies Department are maintenance of Public Distribution System with special focus on the poor, formulation of policies for procurement, storage and distribution of foodgrains, equitable distribution of other essential commodities and price monitoring of essential items. For fulfilment of the purpose the department has to arrange adequate storage facility by Constructing / Reconstructing / repairing of old godown and creating adequate office accommodation of the Food & Supplies Department at the different district or sub-divisional levels etc. with acquisition of land for the purpose. In addition to the above, the Department has to maintain quality control laboratory for quality checking of the items distributed through the Public Distribution System. The Department looks after the adoption of modern technology in rice milling for better utilisation rice through giving incentives. All these are done under the different plan schemes controlled by this Department. As per the policy of the Government plan fund under this Department is now being sanctioned to the different Zilla Parishads/Urban Local Bodies for utilisation of the same for P.D. system through the Local Bodies. The Tenth Plan proposals under this Department has been made for the aforesaid schemes relating to the Public Distribution System under Food Storage & Warehousing, Civil Supplies and Public Works sectors.

Acquisition of Land

Construction of godowns and creation of office accommodation are important schemes under this Department. For implementation of these schemes acquisition of land and/or compensation for requisition of land become necessary. In addition to the cases of acquisition of land or payment of compensation for requisition of land in respect of different godowns and creation of office accommodation at the district and sub-divisional level the case of acquisition of land at 8 Prince Anwar Shah Road, Kolkata is under active consideration of this Department.

Construction / Reconstruction / Repair of Food Storage Godown

Availability of sufficient and suitable space for storing foodgrains is one of the important pre-conditions of smooth functioning of the Public Distribution System. In order to meet the said requirement Food & Supplies Department has been implementing the scheme of construction/reconstruction/repair of food godowns at the different points stretch all over West Bengal. The proposal for construction of new godowns at Katwa, Guskara and Galsi in the district of Burdwan is under examination.

Creation of Office Accommodation

For better functioning of the departmental activities, sufficient office accommodation at the district and sub-divisional levels is essential. The Department provides fund for construction

of office buildings. With the creation of some sub-divisional offices and one district office, necessity of creation of office accommodation for the Food & Supplies Department is acutely felt. Some on-going schemes are required to be completed by providing fund for the purpose.

Construction of Workshop Sheds and Allied Works Of The Lake Garage, Kolkata

The Lake Garage in Kolkata under control of this Department has several sheds for accommodation of departmental vehicles. The sheds are very old and often require immediate repair.

An amount of Rs.81.93 lakh has been proposed for Annual Plan 2004-05.

12.3.2 Programme of the Judicial Department

The plan proposals for Judicial Department under this sector coming under public works consists of construction of court buildings at Raiganj, Uttar Dinajpur, Bichar Bhavan at Kolkata, Rampurhat, Arambagh, Kalyani, Kontai, Haldia, Diamond Harbour (2nd phase), Khatra, Nabadwip, Serampur and quarters at Berhampur, Serampur, Dimond Harbour, Chandan Nagar, Jalpaiguri and extension of Judge's Library at High Court, Calcutta. Acquisition of land at Kharagpur, maintenance of Bijan Bhavan at Salt Lake, construction of campus of National University of Juridical Sciences, at Kolkata also come within the purview of public works.

An amount of Rs. 475.00 lakh has been earmarked during Annual Plan 2004-05.

The major portion of the proposed outlay may be provided for meeting State's matching share for completion of on-going Centrally Sponsored Schemes and for some new schemes.

12.3.3 Programme of the Home (Civil Defence) Department

The programme of the Department consists of the following :

1. Construction of Barracks

Construction of Home Guard Barracks at Midnapore and Darjeeling Districts have been completed. Construction of Barracks in the other districts have been phased out in the 10th Five Year Pan period.

2. Central Training Institute at Itahar, Uttar Dinajpur

The State Government has decided to set up a Central Training Institute at Itahar for training of Home Guards. Construction is going on.

3. Central Civil Defence Training Institute at Salt Lake

The State Government has decided to set up Central Civil Defence Training Institute at Salt Lake and to shift the present institute from rented house to its own house. The building will also accommodate the office of the Directorate General, Civil Defence, West Bengal and the Head Quarter of Home Guards also.

An amount of Rs. 5.00 lakh has been earmarked for Annual Plan 2004-05.

12.3.4 Programme of the Finance (Audit) Department

Eighty-one nos. of Treasuries have been computerised so far. There is a proposal for 2002-03 to convert 13 Treasuries from host-based architecture to client server-based architecture. Client server environment was adopted with the help of CMC as well as NIC in which the entire treasury functioning right from the receipt of bills to the delivery of cheques were computerised. They are also in the process of being linked with the Directorate of Treasuries as well as with the Finance (Budget) Department through the WB SWAN project.

An amount of Rs. 12.00 lakh has been provided for the Annual Plan 2004-05.

12.3.5 Programme of the Relief Department

The following on-going plan schemes under public works will continue during the next financial year.

Construction of Relief Complex at S.N. Banerjee Road, Kolkata-14

The building has been constructed upto three storey and accommodation of the office and the godown of the Directorate of Relief has been made there. The approved outlay was Rs. 93.47 lakh. Up-to-date expenditure is Rs. 43.63 lakh.

Construction of Flood/Cyclone Shelter

The Flood/Cyclone shelters are constructed in flood/cyclone prone districts of West Bengal for the temporary accommodation of persons rendered homeless due to flood/cyclone etc. It has been decided to construct flood/cyclone shelter in each Block of the State.

Construction of Relief Godown/Store

Relief godown/store are constructed in the district and block level for storing relief materials. A programme has been taken up for construction and renovation including

repair of the existing godowns in each Block of the State.

An amount of Rs. 100.00 lakh has been earmarked for Annual Plan 2004-05.

12.3.6 Programme of the Department Parliamentary Affairs .

Five Plan Schemes have been proposed to be taken up for implementation during the 10th Five Year Plan viz. : - (1) West Bengal Youth Parliament Competition Scheme for Educational Institutions (Both Schools & Colleges all over the State), (2) Horizontal and vertical extension of State Guest House at 2, Kid Street, Kolkata, (3) Construction of a new Assembly House (Millennium Building) of West Bengal Legislative Assembly at Assembly complex, (4) Construction of a new MLA Hostel in Kolkata, (5) Construction of an office building of West Bengal Legislative Assembly Secretariat within the WBLA Complex.

All the schemes except the scheme No. 1 relate to the West Bengal Legislative Assembly Secretariat and the Plan Implementing Authority is Public Works Department. Scheme No.1 is being implemented by this Department and its progress is satisfactory in comparison to its target during the 9th Five Year Plan and first & second year of Tenth Five Year Plan. The scheme was estimated for Rs. 125 lakh for the 5 years of the 9th Five Year Plan with the target to cover 3,000 schools and Rs.300 lakh for the Tenth Five Year Plan and the objective is to continue the scheme in all the schools and general Degree Colleges of this State.

An amount of Rs. 26.81 lakh has been proposed for the Annual Plan 2004-05.

12.3.7 Programme of the Land & Land Reforms Department

Government of India has approved the construction of record rooms at the district level, sub-division level and village level. They have also approved a funding of Rs. 209.00 lakh on 50 : 50 basis the construction of which has started from the current financial year.

Construction of Circuit Houses at Barasat and Bolepur has been completed and has been functioning in full swing. The Circuit House at Uttar Dinajpur is under construction. A plot of land has been purchased for construction of the Land Tribunal building at Salt Lake and construction has already been started. Another circuit house at Golpark, Kolkata will be completed in the 10th Plan.

For expeditious and successful recording of Land Acquisition works, adequate steps have been taken for computerisation works in LA offices in different district offices and head quarters. It is expected that the work will continue during the remaining years of the 10th plan period.

An amount of Rs.59.00 lakh has been proposed for the Annual Plan 2004-05.

12.3.8 Programme of the Home (Defence) Department

The plan schemes of this Department belong to the category of Administrative & Residential Buildings being executed by the Public Works Department. The buildings are meant for proper functioning of the regular establishments of the West Bengal National Volunteer Force viz. the Biswakarma Battalions, four Training Centres and District Battalion Offices.

- The scheme for construction of the Administrative Building Complex for WBNVF 1st (BK) Bn., Durgapur has been given due priority.
- During 2001-02 extension of the store building of WBNVF District Bn. Stores at Coochbehar has been undertaken.
- The construction of office buildings for WBNVF District Bn. Stores at Halisahar has already started.

An amount of Rs5.00 lakh has been earmarked for the Annual Plan 2004-05.

12.3.9 Programme of the Excise Department

The State Government has been following a very cautious approach in the matter of Excise administration. The State Government has always given serious consideration to wider social implications in dealing with Excise matters. Our approach has been to ensure that consuming public gets the supply from the licensed premises so as to prevent health hazards. At the same time the State Government has always tried to be alert to prevent illicit distillation and related crimes. In the matter of grant of licence for new Excise Shop, the Government has always been cautious, keeping in mind the wider social interest rather than urgency of augmenting the State Revenue.

While granting licences, Excise Department keeps social aspects in mind. A separate Excise Policy has also been framed for Tribal Areas in the State. No new liquor shop in predominantly tribal areas is sanctioned. Existing country shops located in tribal areas are being shifted to non-tribal areas. Pachwai shops are retained or set up in tribal area/mouzas only if they are run by tribals. Traditional home brewing is allowed to tribals on the basis of applications.

The plan activities of the Department are limited to the construction and renovation of the barracks, office accommodation in Kolkata as well as in districts.

There are four preventive organisations each headed by a Deputy Commissioner in the entire State which deals exclusively with detecting and combating excise crimes. It is being planned to streamline their activities so that they can work more effectively in tandem with the district Excise machinery. The priority fixed by the Department is the following:

- ✓ All out efforts to curb in-flow of unauthorised liquor from neighbouring States. Major stress is being given to prevent smuggling of liquor from the bordering States, which has a very adverse effect on our Revenue.
- ✓ Concerted efforts to stop illicit distillation in known major centres.
- ✓ Strict vigil on bordering areas to stop in-flow of unauthorised rectified spirit used for manufacture of fake country spirit.
- ✓ Monitoring the activities of industrial units using alcohol to stop any possible diversion from industrial to potable sector.
- ✓ Frequent inspection of the establishment of Excise Licensees to prevent any possible evasion of duty fees payable to the Government.

In order to achieve the aforementioned goals, the Department is planning to reorganise its field formations and plans to set up at least three round-the-clock border check post in North Bengal. Infrastructural improvement of the district unit in terms of improvement of barracks, offices etc. (repair as well as renovation) have been projected in the Annual Plan 2004-05. Of the other new schemes that have been proposed include construction of an Excise complex on the land of Eastern Distilleries Co. Ltd., construction of excise complex at Asansol / Kolaghat / Barasat & computerisation of Excise Directorate.

An amount of Rs. 19.30 lakh has been earmarked for the Annual Plan 2004-05.

12.3.10 Programme of the Personnel & Administrative Reforms Department

For expansion and strengthening of infrastructural facilities at the headquarters of the districts and sub-divisions, schemes for construction of Administrative Buildings executed under the Five year Plan are drawn up by this Department on the basis of ceiling fixed by the Planning and Development Department. To fulfil the objects of the decentralised planning, the Departmental Five year Plan are prepared on the basis of the proposals for construction of Administrative Buildings and Residential Quarters received from the District and Sub-Divisional Level Offices.

Restructuring of administrative units is considered to be an important aspect for making optimum benefit for the public and administration. Hence, Government takes up the activities of Administrative Reforms by way of creating new district and sub-divisions. Moreover, with the changes of socio-economic pattern the Government decides to modernise the administration of districts and sub-divisions to ensure prompt services to public.

To achieve the desired goal, during the 9th Plan period the State Government created new sub-division viz. Domkol in the district of Murshidabad, Chanchal in the district of Malda

and Mal in the district of Jalpaiguri, Egra in the district of Purba Medinipur. Besides, with effect from 01.01.2002, the State Government bifurcated the erstwhile Midnapore district in

two districts – Purba Medinipur and Paschim Medinipur. Furthermore, in recent years, the newly created sub-divisions viz. Canning, Kakdwip, Baruipur, Bidhannagar, Kharagpur, Gangarampur with its hq. at Buniadpur and Haldia need infrastructural facilities very much. Creation of infrastructure for these new administrative units, a sizeable amount is required during the Plan period, 2002-2007 starting from Annual Plan 2002-2003. Suitable land for construction of Administrative Building Complex for the newly created sub-divisions is available in most of the places. But construction of building complex for all these places could not be undertaken effectively due to paucity of sufficient fund for this purpose. Delayed execution of the projects causes escalation to a great extent. On-going construction work at Khatra Sub-division in the district of Bankura and Domkal in the district of Murshidabad are to be completed soon.

An amount of Rs.130.20 lakh has been proposed on Annual Plan 2004-05.

12.4 OTHER ADMINISTRATIVE SERVICES

12.4.1 Programme of the Finance (Audit) Department

The 2nd State Finance Commission was appointed in the year 2000-01. The Commission has submitted its Final Report which is under consideration of the State Government. Plan provision has been made in the RE as well as in the next years BE for the 2nd State Finance Commission. An amount of Rs.288.00 lakh has been earmarked for 2004-05.

12.4.2 Programme of the Personnel & Administrative Reforms Department

The Administrative Training Institute at Bidhannagar, established in the year of 1981, is intended to serve as a Central Training Institute for the Government employees. Apart from imparting training to new entrants, refresher courses for in service employees are also arranged on priority basis. The Administrative Training Institute provides residential training for staff and officers. ATI also conduct regular courses, in Induction and Refresher, specialised training in subjects which include Environment, Natural Calamity and Disaster management .

Development of the infrastructure of the newly created district of Purba Medinipur, and the same for the Sub-divisions of Egra (Purba Medinipur), Gangarampur, Chanchal (Malda), Mal (Jalpaiguri), Kakdwip, Baruipur, Canning (South 24-pgs), Kharagpur, Haldia (Paschim Medinipur), Bidhannagar (North 24-pgs), Domkal (Murshidabad) will be taken up in the next Annual Plan 2004-05.

An amount of Rs.27.50 lakh has been earmarked.

12.4.3 Programme of the Judicial Department

During 2002-03 Rs. 511.98 lakh of the State Plan and Rs. 349.48 lakh under XI th. Finance Commission award has been allocated for this department. Up to November, 2002 a sum of Rs. 250.78 lakh under State Plan have been utilised for construction of Court buildings at Arambagh, Katwa, Basirhat, Contai, Raghunathpur, Raigunj and quarters at Balurghat, Sreerampore, Jangipur and extension of Judges' library of High Court, Calcutta, computerisation of High Court, Calcutta, maintenance of Bijan Bhavan at Salt Lake, special repair of the Chandernagar Court buildings, amenities to Court, construction of campus of National University of Juridical Sciences besides running of seven new Fast Track Courts under EFC and also for running of ongoing 13 Fast Track Courts.

A sum of Rs. 750.00 lakh has been fixed for Annual Plan 2004-05.

ANNUAL PLAN, 2004 – 05

PART II

ANNEXURE

PART -II

GN Statement	:	Draft Annual Plan 2004-05 Proposed Outlays
Annexure I	:	Draft Annual Plan 2004-05 Proposed Outlays
Annexure II	:	Physical Targets and Achievements
Annexure IIIA	:	Draft Annual Plan 2004-05: Proposals for spillover and ongoing Programmes / Projects
IIIA/1	:	Completed Schemes as on 31-3-2003
IIIA/2	:	Schemes completed during 2002-03 and likely to be completed during 2003-04 (Spillover liability, if any, for 2004 - 05 and beyond)
IIIA/3	:	Critical Ongoing Schemes as on 31-3-2004
Annexure IIIB	:	Draft Annual Plan 2004-05: Proposals for maximising benefits of completed Programmes / Projects as on 31-3-2004
Annexure IIIC	:	Draft Annual Plan 2004-05: Proposals for Programmes / Projects - New schemes
Annexure IIID	:	Summary Statement: Draft Annual Plan 2004-05: Proposals for Programmes / Projects
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Annexure V	:	Draft Annual Plan 2004-05 - Outlays - by Heads of Development - for District Plans
Annexure VI	:	Centrally Sponsored Schemes
Annexure VII	:	Draft Annual Plan 2004-05 - Pradhan Mantri Gramoudyog Yojana - Outlay / Expenditure
Annexure VIIIA	:	Tribal Sub-Plan (TSP) - I : Draft Annual Plan 2004 -05 - Financial Outlays : Proposals for TSP
Annexure VIIIB	:	Tribal Sub-Plan (TSP) -II : Draft Annual Plan 2004 - 05 - Physical Targets
Annexure IXA	:	Special Component Plan for Scheduled Castes (SCP) - I: Draft Annual Plan 2004 - 05 - Financial Outlays: Proposals for SCP
Annexure IXB	:	Special Component Plan for Scheduled Castes (SCP) - II: Draft Annual Plan 2004 - 05 - Physical Targets - Proposals for SCP
Annexure X	:	Draft Annual Plan 2004-05 Proposed Outlays: Financial Outlays / Expenditure for Voluntary Sector
Annexure XIA	:	Women Component (WC) in the State Plan Programmes - I: Draft Annual Plan 2004 - 05 - Financial Outlays
Annexure XIB	:	Women Component (WC) in the State Plan Programmes - II: Draft Annual Plan 2004 - 05 - Physical Targets

GN STATEMENT

DRAFT ANNUAL PLAN 2004 - 05 : PROPOSED OUTLAYS

DRAFT ANNUAL PLAN 2004-2005 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2002-2003	Annual Plan - 2003-2004		Annual Plan - 2004-2005	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
I. AGRICULTURE & ALLIED ACTIVITIES							
101							
2401 00	1. Crop Husbandry	15128.39	1465.37	1455.39	783.34	2174.50	805.19
2401 00	2. Horticulture	2331.12	171.42	122.48	126.94	166.00	.66
2402 00	3. Soil & Water Conservation (including control of shifting cultivation)	1272.40	189.58	34.25	37.50	69.20	
2403 00	4. Animal Husbandry	11033.27	743.65	870.64	305.61	752.00	256.49
2404 00	5. Dairy Development	3214.85	260.10	225.79	88.39	325.00	248.46
2405 00	6. Fisheries	17560.57	1683.78	2517.39	2973.00	3195.00	2515.00
2406 00	7. Forestry and Wildlife	16443.14	1037.76	1783.05	745.95	1940.95	1500.20
2407 00	8. Plantations	1485.97	138.41	256.36	265.56	253.00	170.00
2408 00	9. Food, Storage and Warehousing	300.68	8.61	13.00	13.00	16.07	
2415 00	10. Agricultural Research and Education	4934.06	721.22	169.13	394.41	616.10	
2416 00	11. Agricultural Financial Institutions	2522.07		120.35	120.35	186.00	186.00
2425 00	12. Cooperation	9034.38	855.73	688.12	574.73	689.73	514.20
2435 00	13. Other Agricultural Programmes :	3921.86	65.30	178.34	137.00	189.00	106.95
	(a) Agriculture Marketing	3921.86	65.30	178.34	137.00	189.00	106.95

STATE : WEST BENGAL

GN STATEMENT

DRAFT ANNUAL PLAN 2004-2005 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2002-2003	Annual Plan - 2003-2004		Annual Plan - 2004-2005	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8

(b) Others(to be specified)

1 01 0000 00 TOTAL - (I)	89182.76	7340.93	8434.29	6565.78	10572.55	6303.15
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II. RURAL DEVELOPMENT**102**

2501 00	1. Special Programme for Rural Development:	7444.29	647.90	6358.69	4178.50	7525.00
	(a) Drought Prone Area Programme (DPAP)	90.15				
	(b) Desert Development Programme (DDP)					
	(c) Integrated Rural Energy Programme	282.07	1.69	5.69	21.50	15.00
	(d) Integrated Wasteland Development Projects Scheme			3.00	7.00	10.00
	(e) Swaranjanti Gram Swarozgar Yojana(SGSY)	7072.07	646.21	350.00	1150.00	1500.00
	(f) DRDA Administration					
	(g) Others (R.S.V.Y)			6000.00	3000.00	6000.00
2505 00	2. Rural Employment	29792.01	5585.47	1050.00	11240.00	5432.00
2505 01	(a) Sampoorna Gram Rozgar Yojana(SGRY)	29792.01	5585.47	1050.00	11240.00	5432.00

STATE : WEST BENGAL

GN STATEMENT

DRAFT ANNUAL PLAN 2004-2005 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2002-2003	Annual Plan - 2003-2004		Annual Plan - 2004-2005	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
2501 03	(b) Others(to be specified)						
2506 00	3. Land Reforms	2171.92	203.57	135.00	139.00	140.00	
2515 00	4. Other Rural Development Programmes	322835.98	14416.55	31016.08	17367.00	12909.00	10.00
	(a) Community Development & Panchayats						
	(b) Others Programmes for Rural Development						
1 02 0000 00	TOTAL - (II)	362244.20	20853.49	38559.77	32924.50	26006.00	10.00
III. SPECIAL AREAS PROGRAMMES							
103							
2551 00	a) Hill Areas Development Programme	16500.13	2663.10	2823.22	2920.17	3162.82	141.00
2575 00	b) Other Special Areas Programme	90473.88	16954.46	26087.96	14558.53	14819.58	3647.50
	i) Border Area Development Programme	14499.00	2568.49	3956.00	3956.00	3956.00	2647.50
	ii)Others(N.B DAP,Costal Area OFCF,Dev Of Sunderban, BEUP,CADC,PUP,UBUP etc)	75974.88	14385.97	22131.96	10602.53	10863.58	1000.00
1 03 0000 00	TOTAL - (III)	106974.01	19617.56	28911.18	17478.70	17982.40	3788.50
IV. IRRIGATION & FLOOD CONTROL							
104							

STATE : WEST BENGAL

GN STATEMENT

DRAFT ANNUAL PLAN 2004-2005 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2002-2003	Annual Plan - 2003-2004		Annual Plan - 2004-2005	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
2701 00	1. Major and Medium Irrigation	90457.11	8172.66	7989.96	6249.87	9125.00	8843.91
2702 00	2. Minor Irrigation	22977.20	2071.82	2336.70	2746.63	3535.00	3183.48
2705 00	3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)	5204.30	548.81	450.00	574.50	760.00	166.66
2711 00	4. Flood Control (includes flood protection works)	71227.18	9060.73	10875.38	8929.80	7932.00	7712.48
1 04 0000 00	TOTAL - (IV)	189865.79	19854.02	21652.04	18500.80	21352.00	19906.53
V. ENERGY							
105							
2801 00	1. Power	784645.34	75491.50	121816.08	70050.00	155416.00	155099.03
2810 00	2. Non-conventional Sources of Energy	904.57	181.24	300.00	260.00	400.00	
1 05 0000 00	TOTAL - (V)	785549.91	75672.74	122116.08	70310.00	155816.00	155099.03
VI. INDUSTRY & MINERALS							
106							
2851 00	1. Village & Small Industries	28301.89	1344.15	1437.70	1304.00	1438.50	336.60
2875 00	2. Other Industries(other than VSI)	122781.03	8843.89	5436.31	13639.75	11756.20	9529.18
2885 00	3. Minerals	3067.73	402.24	250.00	242.40	420.00	285.60

DRAFT ANNUAL PLAN 2004-2005 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2002-2003	Annual Plan - 2003-2004		Annual Plan - 2004-2005	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1 06 0000 00 TOTAL - (VI)		154150.65	10590.28	7124.01	15186.15	13614.70	10151.38
VII. TRANSPORT							
107							
3051 00	1. Ports & Light Houses						
3053 00	2. Civil Aviation	384.19		19.50	19.50	50.00	
3054 00	3. Roads & Bridges	190208.15	13770.51	34950.52	19692.57	34351.80	10811.24
3055 00	4. Road Transport	41877.00	9034.14	19296.83	13770.23	4946.00	721.23
3056 00	5. Inland Water Transport	4841.69	143.50	130.40	116.20	220.00	217.98
3075 00	6. Other Transport Services(to be specified)	761.63	173.78	2.00	50.00	3.00	3.00
1 07 0000 00 TOTAL - (VII)		238072.66	23121.93	54399.25	33648.50	39570.80	11753.45
VIII. COMMUNICATIONS							
108							
3275 00	Other Communications Services						
1 08 0000 00 TOTAL - (VIII)							
IX. SCIENCE,TECHNOLOGY & ENVIRONMENT							

STATE : WEST BENGAL

GN STATEMENT

DRAFT ANNUAL PLAN 2004-2005 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2002-2003	Annual Plan - 2003-2004		Annual Plan - 2004-2005	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
109							
3425 00	1. Scientific Research	7657.94	700.57	336.00	643.50	1002.00	
3435 00	2. Ecology & Environment	1688.24	1893.61	50.99	51.00	51.00	
1 09 0000 00	TOTAL - (IX)	9346.18	2594.18	386.99	694.50	1053.00	
X. GENERAL ECONOMIC SERVICES							
110							
3451 00	1. Secretariat Economic Services	513.20	77.09	23.42	65.05	42.97	
3452 00	2. Tourism	4380.80	430.65	405.79	185.00	401.00	204.46
3454 00	3. Census Surveys & Statistics	225.31	23.31	23.61	18.30	23.60	
3456 00	4. Civil Supplies	1740.67	184.69	50.31	282.80	365.64	
3475 00	5. Other General Economic Services :	19007.93	1652.29	911.58	1187.95	1570.01	
	(a) Weights & Measures	219.40	24.75	10.00	70.00	41.36	
	(b) Others(to be specified)	18788.53	1627.54	901.58	1117.95	1528.65	
	(i) District Planning/ District Councils	18788.53	1627.54	901.58	717.95	1428.65	
	(ii) Gen. ECO. Service				400.00	100.00	

DRAFT ANNUAL PLAN 2004-2005 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2002-2003	Annual Plan - 2003-2004		Annual Plan - 2004-2005	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1 10 0000 00	TOTAL - (X)	25867.91	2368.03	1414.71	1739.10	2403.22	204.46
XI. SOCIAL SERVICES							
221 Education							
2202 00	1. General Education	79481.35	8237.94	7148.35	11660.63	19192.30	1379.61
	a) Elementary Education & Literacy	52974.67	5386.18	5560.66	6507.08	14089.76	803.32
	b) Secondary Education	15109.15	1757.88	933.61	4317.84	3967.33	466.68
	c) Higher Education	11397.53	1093.88	654.08	835.71	1135.21	109.61
2203 00	2. Technical Education	11277.64	1044.53	459.51	520.38	485.64	127.72
2204 00	3. Sports & Youth Services	10218.03	1859.47	437.46	2702.21	1905.20	2.31
2205 00	4. Art & Culture	3403.97	1033.60	227.25	430.65	328.07	15.88
221	Education	104380.99	12175.54	8272.57	15313.87	21911.21	1525.52
2210 00	5. Medical & Public Health	103169.67	14137.89	21261.22	26715.96	20003.80	9940.28
2210 00	i) Primary Health Care	87227.68	12464.44	20472.26	21895.70	17635.96	9674.91
	a) Rural	34907.26	2363.89	8699.51	5811.48	13793.14	8212.00

DRAFT ANNUAL PLAN 2004-2005 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2002-2003	Annual Plan - 2003-2004		Annual Plan - 2004-2005	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	b) Urban	52320.42	10100.55	11772.75	16084.22	3842.82	1462.91
	ii) Secondary Health Care						
	iii) Tertiary Health Care						
	iv) Super Speciality Services						
	v) Medical Education	8984.76	480.34	358.66	1877.73	1363.09	177.95
	vi) Research	90.28	4.83	5.00	25.76	15.61	
	vii) Training	303.33	16.22	37.85	194.99	118.18	21.86
	viii) ISM & Homoeopathy	570.54	32.60	54.43	98.19	74.07	.31
	ix) E.S.I	901.05	54.61	56.84	127.96	48.80	
	x) Control Of Diseases	272.23	14.56	81.11	417.86	253.25	
	a) Communicable Diseases	210.27	11.25	77.06	396.99	240.61	
	b) Non-communicable diseases	61.96	3.31	4.05	20.87	12.64	
	xi) Primary Health Care	1533.26	81.97	39.82	205.14	124.33	
	a) N.M.E.P	1301.55	69.58	26.65	137.29	83.21	
	b) TB Control Programme	174.65	9.34	5.33	27.45	16.64	

DRAFT ANNUAL PLAN 2004-2005 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2002-2003	Annual Plan - 2003-2004		Annual Plan - 2004-2005	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	c) Others	57.06	3.05	7.84	40.40	24.48	
	xii Other Programmes	3275.17	987.71	153.25	1862.33	364.27	65.25
	xiii Direction and Administration	11.37	.61	2.00	10.30	6.24	
2215 00	6. Water Supply and Sanitation	73317.00	7805.10	10618.09	9464.00	10535.00	1849.00
2216 00	7. Housing (incl. Police Housing)	31690.33	1644.69	1149.83	1360.85	2240.65	1545.95
	(i) Indira Awaas Yojana(IAY)	17524.70	350.00	650.00	650.00	650.00	
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)	348870.44	18108.19	34876.51	17523.99	42712.45	19080.22
2220 00	9. Information & Publicity	2148.28	432.12	94.24	127.42	325.61	112.76
2225 00	10. Welfare of SCs,STs & OBCs	41034.29	2304.86	5040.25	5375.00	5261.00	283.33
2230 00	11. Labour & Employment	5675.90	108.07	229.81	236.44	245.85	85.68
	A. Labour Welfare	1226.41	33.91	140.00	92.04	156.04	9.34
	(i) Labour & Labour Welfare	1062.36	29.48	120.55	77.82	125.78	9.34
	(ii) Social Security for labour						
	iii) Labour Education	102.42	1.64	11.25	4.01	17.51	

STATE : WEST BENGAL

GN STATEMENT

DRAFT ANNUAL PLAN 2004-2005 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2002-2003	Annual Plan - 2003-2004		Annual Plan - 2004-2005	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
	iv) Rehabilitation Of Bonded Labour	31.51	1.43	4.20	5.23	6.53	
	v) Child Labour	30.12	1.36	4.00	4.98	6.22	
	B Employment Services	2419.83		2.00		2.00	
	C Craftsmen Training (I.T.I s) and Apprenticeship Training	2029.66	74.16	87.81	144.40	87.81	76.34
2235 00	12 Social Security & Social Welfare	57203.06	5743.11	8319.54	8621.30	6985.10	1449.00
	i) Insurance Scheme for the Poor through GIC etc.						
	ii) Child Welfare(Incl.Integ Child Development Services,Balwadi Nutrition Prog. etc)	12660.66	2642.48	635.50	2351.69	616.70	
	iii) Womens Welfare	978.60	192.81	55.00	172.00	70.06	
	iv) National Social Assistance Prg & Annapurna		51.32	4155.00	4155.00	4155.00	
	v) Welfare Of Handicapped(Incl. assistance for voluntary Organisations)	844.53	166.41	43.70	136.66	64.14	
	vi) Others(to be specified)	42719.27	2690.09	3430.34	1805.95	2079.20	1449.00
2236 00	13. Nutrition	26828.96	6773.69	6013.32	10500.00	7217.95	
2252 00	14. Others Social Services	17621.57	2268.38	910.06	5013.22	1092.08	260.17
2 00 0000 00 TOTAL - (XI)		811940.49	71501.64	96785.44	100252.05	118530.70	36131.91

DRAFT ANNUAL PLAN 2004-2005 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Tenth Plan 2002-2007	Annual Plan 2002-2003	Annual Plan - 2003-2004		Annual Plan - 2004-2005	
		Projected Outlay	Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
XII.GENERAL SERVICES							
2056 00	1. Jails	2986.80	153.19	143.43	150.00	84.00	43.00
2058 00	2. Stationery & Printing	113.62	7.41	15.00	13.00	44.00	5.88
2059 00	3. Public Works	81018.23	12515.95	8671.11	7588.14	9907.94	8184.27
2070 00	4. Other Administrative Services	6786.79	1128.83	786.70	1476.78	1432.69	50.00
	(i) Training						
	(ii) Others (to be specified)						
3 00 0000 00 TOTAL - (XII)		90905.44	13805.38	9616.24	9227.92	11468.63	8283.15
99 9999 99 GRAND TOTAL:		2864100.00	267320.18	389400.00	306528.00	418370.00	251631.56

ANNEXURE I

DRAFT ANNUAL PLAN 2004 - 05 : PROPOSED OUTLAYS

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2003-2004 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11

I. AGRICULTURE & ALLIED ACTIVITIES

101

2401 00	1.	Crop Husbandry	15128.39	7167.79	7960.60	1455.39	1455.39		783.34	783.34	
2401 00	2.	Horticulture	2331.12	2277.28	53.84	122.48	122.48		126.94	126.94	
2402 00	3.	Soil & Water Conservation (including control of shifting cultivation)	1272.40	1033.88	238.52	34.25	34.25		37.50	37.50	
2403 00	4.	Animal Husbandry	11033.27	4845.74	6187.53	870.64	870.64		305.61	305.61	
2404 00	5.	Dairy Development	3214.85	2276.21	938.64	225.79	225.79		88.39	88.39	
2405 00	6.	Fisheries	17560.57	13589.15	3971.42	2517.39	2517.39		2973.00	2973.00	
2406 00	7.	Forestry and Wildlife	16443.14	6891.40	9551.74	1783.05	1783.05		745.95	745.95	
2407 00	8.	Plantations	1485.97	1306.63	179.34	256.36	256.36		265.56	265.56	
2408 00	9.	Food, Storage and Warehousing	300.68	300.68		13.00	13.00		13.00	13.00	
2415 00	10.	Agricultural Research and Education	4934.06	4934.06		169.13	169.13		394.41	394.41	
2416 00	11.	Agricultural Financial Institutions	2522.07	2522.07		120.35	120.35		120.35	120.35	
2425 00	12.	Cooperation	9034.38	8807.14	227.24	688.12	688.12		574.73	574.73	
2435 00	13.	Other Agricultural Programmes :	3921.86	3921.86		178.34	178.34		137.00	137.00	

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Annual plan - 2004-2005 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17

I. AGRICULTURE & ALLIED ACTIVITIES**101**

2401 00	1. Crop Husbandry	2174.50	2174.50		805.19	805.19
2401 00	2. Horticulture	166.00	166.00		.66	.66
2402 00	3. Soil & Water Conservation (including control of shifting cultivation)	69.20	69.20			
2403 00	4. Animal Husbandry	752.00	752.00		256.49	256.49
2404 00	5. Dairy Development	325.00	325.00		248.46	248.46
2405 00	6. Fisheries	3195.00	3195.00		2515.00	2515.00
2406 00	7. Forestry and Wildlife	1940.95	1940.95		1500.20	1500.20
2407 00	8. Plantations	253.00	253.00		170.00	170.00
2408 00	9. Food, Storage and Warehousing	16.07	13.00	3.07		
2415 00	10. Agricultural Research and Education	616.10	616.10			
2416 00	11. Agricultural Financial Institutions	186.00	186.00		186.00	186.00
2425 00	12. Cooperation	689.73	689.73		514.20	514.20
2435 00	13. Other Agricultural Programmes :	189.00	179.00	10.00	106.95	106.95

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(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2003-2004 - at Current Prices					
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
(a)	Agriculture Marketing	3921.86	3921.86		178.34	178.34		137.00	137.00	
(b)	Others(to be specified)									
1 01 0000 00 TOTAL - (I)		89182.76	59873.89	29308.87	8434.29	8434.29		6565.78	6565.78	
II. RURAL DEVELOPMENT										
102										
2501 00	1. Special Programme for Rural Development:	7444.29	7444.29		6358.69	6358.69		4178.50	4178.50	
(a)	Drought Prone Area Programme (DPAP)	90.15	90.15							
(b)	Desert Development Programme (DDP)									
(c)	Integrated Rural Energy Programme	282.07	282.07		5.69	5.69		21.50	21.50	
(d)	Integrated Wasteland Development Projects Scheme				3.00	3.00		7.00	7.00	
(e)	Swaranjyanti Gram Swarozgar Yojana(SGSY)	7072.07	7072.07		350.00	350.00		1150.00	1150.00	
(f)	DRDA Administration									
(g)	Others (R.S.V.Y)				6000.00	6000.00		3000.00	3000.00	
2505 00	2. Rural Employment	29792.01		29792.01	1050.00	1050.00		11240.00	11240.00	
2505 01	(a) Sampurna Gram Rozgar Yojana(SGRY)	29792.01		29792.01	1050.00	1050.00		11240.00	11240.00	

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(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Annual plan - 2004-2005 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17
	(a) Agriculture Marketing	189.00	179.00	10.00	106.95	106.95	
	(b) Others(to be specified)						
1 01 0000 00 TOTAL - (I)		10572.55	10559.48	13.07	6303.15	6303.15	
II. RURAL DEVELOPMENT							
102							
2501 00	1. Special Programme for Rural Development:	7525.00	7525.00				
	(a) Drought Prone Area Programme (DPAP)						
	(b) Desert Development Programme (DDP)						
	(c) Integrated Rural Energy Programme	15.00	15.00				
	(d) Integrated Wasteland Development Projects Scheme	10.00	10.00				
	(e) Swarnajyanti Gram Swarozgar Yojana(SGSY)	1500.00	1500.00				
	(f) DRDA Administration						
	(g) Others (R.S.V.Y)	6000.00	6000.00				
2505 00	2. Rural Employment	5432.00	5432.00				
2505 01	(a) Sampoorna Gram Rozgar Yojana(SGRY)	5432.00	5432.00				

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DRAFT ANNUAL PLAN - 2004-2005 - PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2003-2004 - at Current Prices						
					Agreed Outlay			Anticipated Expenditure			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	3	4	5	6	7	8	9	10	11	
2501 03	(b) Others(to be specified)										
2506 00	3. Land Reforms	2171.92	2171.92		135.00	135.00		139.00	139.00		
2515 00	4. Other Rural Development Programmes	322835.98	105908.34	216927.64	31016.08	31016.08		17367.00	17367.00		
	(a) Community Development & Panchayats										
	(b) Others Programmes for Rural Development										
1 02 0000 00	TOTAL - (II)	362244.20	115524.55	246719.65	38559.77	38559.77		32924.50	32924.50		
III. SPECIAL AREAS PROGRAMMES											
103											
2551 00	a) Hill Areas Deveipment Programme	16500.13	13165.94	3334.19	2823.22	2823.22		2920.17	2920.17		
2575 00	b) Other Special Areas Programme	90473.88	87878.47	2595.41	26087.96	26087.96		14558.53	14558.53		
	i) Border Area Development Programme	14499.00	14381.77	117.23	3956.00	3956.00		3956.00	3956.00		
	ii)Others(N.B DAP, Costal Area OFCF, Dev Of Sunderban, BEUP,CADC,PUP,UBUP etc)	75974.88	73496.70	2478.18	22131.96	22131.96		10602.53	10602.53		
1 03 0000 00	TOTAL - (III)	106974.01	101044.41	5929.60	28911.18	28911.18		17478.70	17478.70		

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DRAFT ANNUAL PLAN - 2004-2005 - PROPOSED OUTLAYS

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(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Annual plan - 2004-2005 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17
	Sampoorna Gram Rozgar Yojana(SGRY)						
2501 03	(b) Others(to be specified)						
2506 00	3. Land Reforms	140.00	140.00				
2515 00	4. Other Rural Development Programmes	12909.00	12909.00		10.00	10.00	
	(a) Community Development & Panchayats						
	(b) Others Programmes for Rural Development						
1 02 0000 00	TOTAL - (II)	26006.00	26006.00		10.00	10.00	
III. SPECIAL AREAS PROGRAMMES							
103							
2551 00	a) Hill Areas Development Programme	3162.82	3162.82		141.00	141.00	
2575 00	b) Other Special Areas Programme	14819.58	14819.58		3647.50	3647.50	
	i) Border Area Development Programme	3956.00	3956.00		2647.50	2647.50	
	ii)Others(N.B DAP, Costal Area OFCF, Dev Of Sunderban, BEUP, CADC, PUP, UBUP etc)	10863.58	10863.58		1000.00	1000.00	
1 03 0000 00	TOTAL - (III)	17982.40	17982.40		3788.50	3788.50	

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2003-2004 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11

IV. IRRIGATION & FLOOD CONTROL

104

2701 00	1.	Major and Medium Irrigation	90457.11	62517.41	27939.70	7989.96	7989.96		6249.87	6249.87	
2702 00	2.	Minor Irrigation	22977.20	9318.50	13658.70	2336.70	2336.70		2746.63	2746.63	
2705 00	3.	Command Area Development (incl. Accelerated Irrigation Benefit Programme)	5204.30	5204.30		450.00	450.00		574.50	574.50	
2711 00	4.	Flood Control (includes flood protection works)	71227.18	68053.90	3173.28	10875.38	10875.38		8929.80	8929.80	
1 04 0000 00 TOTAL - (IV)			189865.79	145094.11	44771.68	21652.04	21852.04		18500.80	18500.80	

V. ENERGY

105

2801 00	1.	Power	784645.34	313976.37	470668.97	121816.08	121816.08		70050.00	70050.00	
2810 00	2.	Non-conventional Sources of Energy	904.57	904.57		300.00	300.00		260.00	260.00	
1 05 0000 00 TOTAL - (V)			785549.91	314880.94	470668.97	122116.08	122116.08		70310.00	70310.00	

VI. INDUSTRY & MINERALS

106

2851 00	1.	Village & Small Industries	28301.89	27498.62	803.27	1437.70	1437.70		1304.00	1304.00	
2875 00	2.	Other Industries (other than VSI)	122781.03	114152.59	8628.44	5436.31	5436.31		13639.75	6561.75	7078.00

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Annual plan - 2004-2005 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17
IV. IRRIGATION & FLOOD CONTROL							
104							
2701 00	1. Major and Medium Irrigation	9125.00	9125.00		8843.91	8843.91	
2702 00	2. Minor Irrigation	3535.00	3535.00		3183.48	3183.48	
2705 00	3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)	760.00	760.00		166.66	166.66	
2711 00	4. Flood Control (includes flood protection works)	7932.00	7932.00		7712.48	7712.48	
1 04 0000 00 TOTAL - (IV)		21352.00	21352.00		19906.53	19906.53	
V. ENERGY							
105							
2801 00	1. Power	155416.00	155416.00		155099.03	155099.03	
2810 00	2. Non-conventional Sources of Energy	400.00	400.00				
1 05 0000 00 TOTAL - (V)		155816.00	155816.00		155099.03	155099.03	
VI. INDUSTRY & MINERALS							
106							
2851 00	1. Village & Small industries	1438.50	1438.50		336.60	336.60	
2875 00	2. Other Industries(other than VSI)	11756.20	5058.20	6698.00	9529.18	2981.18	6548.00

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2003-2004 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
2885 00	3. Minerals	3067.73	3067.73		250.00	250.00		242.40	242.40	
1 06 0000 00	TOTAL - (VI)	154150.65	144718.94	9431.71	7124.01	7124.01		15186.15	8108.15	7078.00
VII. TRANSPORT										
107										
3051 00	1. Ports & Light Houses									
3053 00	2. Civil Aviation	384.19	384.19		19.50	19.50		19.50	19.50	
3054 00	3. Roads & Bridges	190208.15	153666.87	36541.28	34950.52	34950.52		19692.57	19692.57	
3055 00	4. Road Transport	41877.00	41197.24	679.76	19296.83	19296.83		13770.23	13770.23	
3056 00	5. Inland Water Transport	4841.69	4389.20	452.49	130.40	130.40		116.20	116.20	
3075 00	6. Other Transport Services(to be specified)	761.63	761.63		2.00	2.00		50.00	50.00	
1 07 0000 00	TOTAL - (VII)	238072.66	200399.13	37673.53	54399.25	54399.25		33648.50	33648.50	
VIII. COMMUNICATIONS										
108										
3275 00	Other Communications Services									

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ANNEXURE - I

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Annual plan - 2004-2005 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17
2885 00	3. Minerals	420.00	420.00		285.60	285.60	
1 06 0000 00 TOTAL - (VI)		13614.70	6916.70	6698.00	10151.38	3603.38	6548.00
VII. TRANSPORT							
107							
3051 00	1. Ports & Light Houses						
3053 00	2. Civil Aviation	50.00	50.00				
3054 00	3. Roads & Bridges	34351.80	34351.80		10811.24	10811.24	
3055 00	4. Road Transport	4946.00	4946.00		721.23	721.23	
3056 00	5. Inland Water Transport	220.00	220.00		217.98	217.98	
3075 00	6. Other Transport Services(to be specified)	3.00	3.00		3.00	3.00	
1 07 0000 00 TOTAL - (VII)		39570.80	39570.80		11753.45	11753.45	
VIII. COMMUNICATIONS							
108							
3275 00	Other Communications Services						

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2003-2004 - at Current Prices					
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
1 08 0000 00 TOTAL - (VIII)										
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT										
109										
3425 00	1. Scientific Research	7657.94	7657.94		336.00	336.00		643.50	643.50	
3435 00	2. Ecology & Environment	1688.24	1688.24		50.99	50.99		51.00	51.00	
1 09 0000 00 TOTAL - (IX)		9346.18	9346.18		386.99	386.99		694.50	694.50	
X. GENERAL ECONOMIC SERVICES										
110										
3451 00	1. Secretariat Economic Services	513.20	513.20		23.42	23.42		65.05	65.05	
3452 00	2. Tourism	4380.80	2298.25	2082.55	405.79	405.79		185.00	185.00	
3454 00	3. Census Surveys & Statistics	225.31	225.31		23.61	23.61		18.30	18.30	
3456 00	4. Civil Supplies	1740.67	1740.67		50.31	50.31		282.80	282.80	
3475 00	5. Other General Economic Services :	19007.93	19007.93		911.58	911.58		1187.95	787.95	400.00
	(a) Weights & Measures	219.40	219.40		10.00	10.00		70.00	70.00	
	(b) Others (to be specified)	18788.53	18788.53		901.58	901.58		1117.95	717.95	400.00

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(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Annual plan - 2004-2005 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17

1 08 0000 00 TOTAL - (VIII)**IX. SCIENCE, TECHNOLOGY & ENVIRONMENT**

109

3425 00	1. Scientific Research	1002.00	962.00	40.00		
3435 00	2. Ecology & Environment	51.00	51.00			

1 09 0000 00 TOTAL - (IX)

1053.00	1013.00	40.00
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X. GENERAL ECONOMIC SERVICES

110

3451 00	1. Secretariat Economic Services	42.97	42.97			
3452 00	2. Tourism	401.00	401.00		204.46	204.46
3454 00	3. Census Surveys & Statistics	23.60	23.60			
3456 00	4. Civil Supplies	365.64	365.64			
3475 00	5. Other General Economic Services :	1570.01	1470.01	100.00		
	(a) Weights & Measures	41.36	41.36			
	(b) Others (to be specified)	1528.65	1428.65	100.00		

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(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2003-2004 - at Current Prices					
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
	(i) District Planning/ District Councils	18788.53	18788.53		901.58	901.58		717.95	717.95	
	(ii) Gen. ECO. Service							400.00		400.00
1 10 0000 00	TOTAL - (X)	25867.91	23785.36	2082.55	1414.71	1414.71		1739.10	1339.10	400.00
XI. SOCIAL SERVICES										
221 Education										
2202 00	1. General Education	79481.35	60890.16	18591.19	7148.35	7148.35		11660.63	11660.63	
	a) Elementary Education & Literacy	52974.67	38925.81	14048.86	5560.66	5560.66		6507.08	6507.08	
	b) Secondary Education	15109.15	10592.78	4516.37	933.61	933.61		4317.84	4317.84	
	c) Higher Education	11397.53	11371.57	25.96	654.08	654.08		835.71	835.71	
2203 00	2. Technical Education	11277.64	11277.64		459.51	459.51		520.38	520.38	
2204 00	3. Sports & Youth Services	10218.03	10218.03		437.46	437.46		2702.21	2702.21	
2205 00	4. Art & Culture	3403.97	3301.91	102.06	227.25	227.25		430.65	430.65	
221	Education	104380.99	85687.74	18693.25	8272.57	8272.57		15313.87	15313.87	

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Code No.	Major Head/ Minor Head of Development	Annual plan - 2004-2005 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17
Others(to be specified)							
	(i) District Planning/ District Councils	1428.65	1428.65				
	(ii) Gen. ECO. Service	100.00		100.00			
1 10 0000 00 TOTAL - (X)		2403.22	2303.22	100.00	204.46	204.46	
XI. SOCIAL SERVICES							
221 Education							
2202 00	1. General Education	19192.30	19192.30		1379.61	1379.61	
	a) Elementary Education & Literacy	14089.76	14089.76		803.32	803.32	
	b) Secondary Education	3967.33	3967.33		466.68	466.68	
	c) Higher Education	1135.21	1135.21		109.61	109.61	
2203 00	2. Technical Education	485.64	385.64	100.00	127.72	127.72	
2204 00	3. Sports & Youth Services	1905.20	1905.20		2.31	2.31	
2205 00	4. Art & Culture	328.07	328.07		15.88	15.88	
221 Education		21911.21	21811.21	100.00	1525.52	1525.52	

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2003-2004 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
2210 00 5.	Medical & Public Health	103169.67	75014.93	28154.74	21261.22	21261.22		26715.96	25415.96	1300.00
2210 00 i)	Primary Health Care	87227.68	61091.46	26136.22	20472.26	20472.26		21895.70	20595.70	1300.00
	a) Rural	34907.26	9464.35	25442.91	8699.51	8699.51		5811.48	4511.48	1300.00
	b) Urban	52320.42	51627.11	693.31	11772.75	11772.75		16084.22	16084.22	
	ii) Secondary Health Care									
	iii) Tertiary Health Care									
	iv) Super Speciality Services									
	v) Medical Education	8984.76	8963.09	21.67	358.66	358.66		1877.73	1877.73	
	vi) Research	90.28	90.28		5.00	5.00		25.76	25.76	
	vii) Training	303.33	303.33		37.85	37.85		194.99	194.99	
	viii) ISM & Homoeopathy	570.54	379.17	191.37	54.43	54.43		98.19	98.19	
	ix) E.S.I	901.05	901.05		56.84	56.84		127.96	127.96	
	x) Control Of Diseases	272.23	272.23		81.11	81.11		417.86	417.86	
	a) Communicable Diseases	210.27	210.27		77.06	77.06		396.99	396.99	

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Code No.	Major Head/ Minor Head of Development	Annual plan - 2004-2005 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17
2210 00	5. Medical & Public Health	20003.80	16503.80	3500.00	9940.28	6440.28	3500.00
2210 00	i) Primary Health Care	17635.96	14135.96	3500.00	9674.91	6174.91	3500.00
	a) Rural	13793.14	10293.14	3500.00	8212.00	4712.00	3500.00
	b) Urban	3842.82	3842.82		1462.91	1462.91	
	ii) Secondary Health Care						
	iii) Tertiary Health Care						
	iv) Super Speciality Services						
	v) Medical Education	1363.09	1363.09		177.95	177.95	
	vi) Research	15.61	15.61				
	vii) Training	118.18	118.18		21.86	21.86	
	viii) ISM & Homoeopathy	74.07	74.07		.31	.31	
	ix) E.S.I	48.80	48.80				
	x) Control Of Diseases	253.25	253.25				
	a) Communicable Diseases	240.61	240.61				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2003-2004 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
	b) Non-communicable diseases	61.96	61.96		4.05	4.05		20.87	20.87	
xi)	Primary Health Care	1533.26	1533.26		39.82	39.82		205.14	205.14	
a)	N.M.E.P	1301.55	1301.55		26.65	26.65		137.29	137.29	
b)	TB Control Programme	174.65	174.65		5.33	5.33		27.45	27.45	
c)	Others	57.06	57.06		7.84	7.84		40.40	40.40	
xii)	Other Programmes	3275.17	1469.69	1805.48	153.25	153.25		1862.33	1862.33	
xiii)	Direction and Administration	11.37	11.37		2.00	2.00		10.30	10.30	
2215 00	6. Water Supply and Sanitation	73317.00	54359.94	18957.06	10618.09	10618.09		9464.00	9464.00	
2216 00	7. Housing (incl. Police Housing)	31690.33	29869.04	1821.29	1149.83	1149.83		1360.85	1060.85	300.00
	(i) Indira Awaas Yojana(IAY)	17524.70	17524.70		650.00	650.00		650.00	650.00	
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)	348870.44	265413.50	83456.94	34876.51	34876.51		17523.99	17308.49	215.50
2220 00	9. Information & Publicity	2148.28	1725.47	422.81	94.24	94.24		127.42	127.42	
2225 00	10. Welfare of SCs, STs & OBCs	41034.29	33573.51	7460.78	5040.25	5040.25		5375.00	5375.00	
2230 00	11. Labour & Employment	5675.90	5675.90		229.81	229.81		236.44	236.44	

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Annual plan - 2004-2005 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17
	b)Non-communicable diseases	12.64	12.64				
	xi) Primary Health Care	124.33	124.33				
	a) N.M.E.P	83.21	83.21				
	b) TB Control Programme	16.64	16.64				
	c) Others	24.48	24.48				
	xii Other Programmes	364.27	364.27		65.25	65.25	
	xiii Direction and Administration	6.24	6.24				
2215 00	6. Water Supply and Sanitation	10535.00	10520.00	15.00	1849.00	1849.00	
2216 00	7. Housing (incl. Police Housing)	2240.65	1540.65	700.00	1545.95	845.95	700.00
	(i) Indira Awaas Yojana(IAY)	650.00	650.00				
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)	42712.45	28212.45	14500.00	19080.22	5424.22	13656.00
2220 00	9. Information & Publicity	325.61	325.61		112.76	112.76	
2225 00	10. Welfare of SCs,STs & OBCs	5261.00	5261.00		283.33	283.33	
2230 00	11. Labour & Employment	245.85	245.85		85.68	85.68	

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2003-2004 - at Current Prices					
					Agreed Outlay			Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
A.	Labour Welfare	1226.41	1226.41		140.00	140.00		92.04	92.04	
(i)	Labour & Labour Welfare	1062.36	1062.36		120.55	120.55		77.82	77.82	
(ii)	Social Security for labour									
iii)	Labour Education	102.42	102.42		11.25	11.25		4.01	4.01	
iv)	Rehabilitation Of Bonded Labour	31.51	31.51		4.20	4.20		5.23	5.23	
v)	Child Labour	30.12	30.12		4.00	4.00		4.98	4.98	
B	Employment Services	2419.83	2419.83		2.00	2.00				
C	Craftsmen Training (I.T.I s) and Apprenticeship Training	2029.66	2029.66		87.81	87.81		144.40	144.40	
2235 00 12	Social Security & Social Welfare	57203.06	38620.89	18582.17	8319.54	8319.54		8621.30	8621.30	
i)	Insurance Scheme for the Poor through GIC etc.									
ii)	Child Welfare(Incl.Integ Child Development Services,Balwadi Nutrition Prog. etc)	12660.66	12660.66		635.50	635.50		2351.69	2351.69	
iii)	Womens Welfare	978.60	978.60		55.00	55.00		172.00	172.00	
iv)	National Social Assistance Prg & Annapurna				4155.00	4155.00		4155.00	4155.00	
v)	Welfare Of Handicapped(Incl. assistance for voluntary Organisations)	844.53	844.53		43.70	43.70		136.66	136.66	

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Annual plan - 2004-2005 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17
A.	Labour Welfare	156.04	156.04		9.34	9.34	
(i)	Labour & Labour Welfare	125.78	125.78		9.34	9.34	
(ii)	Social Security for labour						
iii)	Labour Education	17.51	17.51				
iv)	Rehabilitation Of Bonded Labour	6.53	6.53				
v)	Child Labour	6.22	6.22				
B	Employment Services	2.00	2.00				
C	Craftsmen Training (I.T.I s) and Apprenticeship Training	87.81	87.81		76.34	76.34	
2235 00	12 Social Security & Social Welfare	6985.10	6985.10		1449.00	1449.00	
i)	Insurance Scheme for the Poor through GIC etc.						
ii)	Child Welfare(Incl.Integ Child Development Services,Balwadi Nutrition Prog. etc)	616.70	616.70				
iii)	Womens Welfare	70.06	70.06				
iv)	National Social Assistance Prg & Annapurna	4155.00	4155.00				
v)	Welfare Of Handicapped(Incl. assistance for voluntary Organisations)	64.14	64.14				

STATE : WEST BENGAL

ANNEXURE - I

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices			Annual plan - 2003-2004 - at Current Prices					
		Total	Continuing Schemes	New Schemes	Agreed Outlay			Anticipated Expenditure		
					Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
	vi) Others(to be specified)	42719.27	24137.10	18582.17	3430.34	3430.34		1805.95	1805.95	
2236 00	13. Nutrition	26828.96	26778.53	50.43	6013.32	6013.32		10500.00	10500.00	
2252 00	14. Others Social Services	17621.57	13544.53	4077.04	910.06	910.06		5013.22	5013.22	
2 00 0000 00	TOTAL - (XI)	811940.49	630263.98	181676.51	96785.44	96785.44		100252.05	98436.55	1815.50
XII.GENERAL SERVICES										
2056 00	1. Jails	2986.80	2986.80		143.43	143.43		150.00	150.00	
2058 00	2. Stationery & Printing	113.62	79.54	34.08	15.00	15.00		13.00	13.00	
2059 00	3. Public Works	81018.23	78300.89	2717.34	8671.11	8671.11		7588.14	7586.14	2.00
2070 00	4. Other Administrative Services	6786.79	5640.13	1146.66	786.70	786.70		1476.78	1476.78	
	(i) Training									
	(ii) Others (to be specified)									
3 00 0000 00	TOTAL - (XII)	90905.44	87007.36	3898.08	9616.24	9616.24		9227.92	9225.92	2.00
99 9999 99	GRAND TOTAL:	2864100.00	1831938.85	1032161.15	389400.00	389400.00		306528.00	297232.50	9295.50

STATE : WEST BENGAL

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSED OUTLAYS

ANNEXURE - I

(Rs in lakhs)

Code No.	Major Head/ Minor Head of Development	Annual plan - 2004-2005 - at Current Prices					
		Proposed Outlay			Of Which Capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17
	vi) Others(to be specified)	2079.20	2079.20		1449.00	1449.00	
2236 00	13. Nutrition	7217.95	7217.95				
2252 00	14. Others Social Services	1092.08	1092.08		260.17	260.17	
2 00 0000 00	TOTAL - (XI)	118530.70	99715.70	18815.00	36131.91	18275.91	17856.00
XII.GENERAL SERVICES							
2056 00	1. Jails	84.00	84.00		43.00	43.00	
2058 00	2. Stationery & Printing	44.00	44.00		5.88	5.88	
2059 00	3. Public Works	9907.94	9899.94	8.00	8184.27	8184.27	
2070 00	4. Other Administrative Services	1432.69	1432.69		50.00	50.00	
	(i) Training						
	(ii) Others (to be specified)						
3 00 0000 00	TOTAL - (XII)	11468.63	11460.63	8.00	8283.15	8283.15	
99 9999 99	GRAND TOTAL:	418370.00	392695.93	25674.07	251631.56	227227.56	24404.00

ANNEXURE II
PHYSICAL TARGETS AND ACHIEVEMENTS

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE: WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07)	Annual Plan - 2003-04		Annual Plan (2004-05)	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
1.	AGRICULTURE AND ALLIED ACTIVITIES :						
1.1	Crop Husbandry, Horticulture:						
1.	Integrated Programme for Cereal Development - Rice						
	i) Demonstration of cropping system approach	No.	16300	1250	1250	3000	
	ii) Demonstration of I.P.M.	No.	8850	250	250	1670	
	iii) Training of farmers	No.	5500	400	400	1000	
	iv) Subsidy Sale of Paddy seeds	Qtl.	162000	3000	1800	3200	
	v) Distribution of Improved Agril. implements	No.	48000	10000	8000	9000	
	vi) Subsidy sale of Power Tillers	No.	2950	600	-	600	
	vii) Subsidy sale of Sprinkler sets	No.	1060	220	-	-	
2.	Distribution of Minikits.						
	i) Cereals	No.	3250000	650000	-	-	
	ii) Pulses	No.	1425000	250000	-	-	
	iii) Oilseeds	No.	350000	300000	-	-	
	iv) Vegetables & others	No.	3075000	-	-	-	
3.	Distribution of Improved/ HYV/ Hybrid varieties of seeds through Minikits.						
	i) Cereals	No.	3250000	650000	650000	650000	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Si. No.	Item	Unit	Tenth Plan (2002-07)	Annual Plan - 2003-04		Annual Plan (2004-05)	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	ii) Pulses	No.	1425000	250000	250000	300000	
	iii) Oilseeds	No.	1575000	300000	300000	325000	
4.	Seeds for green manuring – green manure seeds	Qtl.	26636	5000	5000	5000	
5.	Subsidy sale of quality seeds						
	i) Cereals	Qtl.	2150000	400000	400000	400000	
	ii) Pulses	Qtl.	4000	700	700	700	
	iii) Oilseeds	Qtl.	100000	2000	2000	2000	
	iv) Jute	Qtl.	17500	3000	3000	3500	
6.	Pulse Development programme Demonstration	No.	180000				
	National Pulses Development Project						
	i) Demonstration	Ha.	6000				
	ii) Minikit	No.	60000	10000	-	10000	
7.	Oilseeds production programme						
	i) Purchase of Breeder seeds	Qtl.	660	132	-	132	
	ii) Purchase of Foundation seeds	Qtl.	6000	1200		1200	
	iii) Purchase of certified seeds	Qtl.	18000	360	-	360	
	iv) Demonstration Centre	Ha	50000	9500	9500	9500	
	v) Demonstration on I. P. M.	Ha.	6420	1260	-	1260	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07)	Annual Plan - 2003-04		Annual Plan (2004-05)	Remarks
			Target	Target	Anticipated Achievement	Target	
1	2	3	4	5	6	7	8
	vi) Distribution of P. P. Equipments	No.	8500	1600	-	1600	
	vii) Distribution of Micronutrients	Ha.	80000	15500	-	15500	
	viii) Distribution of Rhyzobium	Ha.	27500	5000	-	5000	
	ix) Distribution of Gypsum	Ha.	30000	6000		6000	
7.2	Development of Oilseeds including Sunflower.						
	Distribution of Minikits.	No.	350000	86000	-	86000	
8.	Sugarcane & Sugarbeat Development Scheme :						
	i) Nursery Plot	No.	110	40	40	40	
	ii) Seed cane Multiplication	Ha.(1.0)	12	12	12	12	
	iii) Distribution of P.P.Equipment at subsidy.	No.	100	15	15	15	
	iv) Crop Cutting experiments.	No.	150	50	50	50	
	v) Transport subsidy for carrying seed cane.	M.T.	150	8	8	8	
	vi) Training of farmers.	No.		20	20	20	
8.2	Sugarcane Development Scheme :						
	i) Field demonstration	Ha.(0.50)	4355	300	300	250	
	ii) Training for Extension official (State level).	No.	8	1	1	1	
	iii) Farmer's Training	No.	1200	25	25	25	
	iv) Seed cane Multiplication in farmers' field.	No.	694	25	25	25	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl.No.	Item	Unit	Tenth Plan (2002-07)	Annual Plan 2003 -04		Annual Plan (2003-04) Target	Remarks
			Target	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
9.	Plant Protection						
a.	i) Quality control of pesticides (Analysis of samples).	No.	5000	500	146	500	
	ii) P.P. Training-cum-Seminar.	No.	350	70	-	70	
b.	Integrated Pest Management						
	i) Popularisation of Bio-pesticides – farmers benefited.	No.	50000	40,000	Work in progress	40,000	
	ii) Popularisation of Botanical pesticides – farmers benefited	No.	75000	15000	„	15000	
	iii) I.P.M. Field Demonstration.	No.	1500	390	„	300	
	iv) Training of farmers	No.	5000				
	v) Survey & surveillance	Ha.	150	30	-	30	
	vi) Quality control of P.P. Chemicals	No.	5000	500	-	500	
	vii) P.P. Training (Dealers + Officials)	No.	350	36	35	-	
	viii) Subsidy distribution of pesticides – farmers benefited.	No.	50000	40,000	Work in progress	40,000	
c.	Pesticides consumption in terms of A.I.	M.T	25000	4000	4000	5000	
10.	Dryland and Rainfed Crop D/C.	No.	23791	4658		4755	
11.	Introduction & Popularisation of improved implements & water-lifts.	No.	35000	6500	6500	7000	
	Farm management Studies:-						
12.	a) Coverage of sample farmers selected under farm Management Studies.	No.	3625	690	690	720	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07)	Annual Plan - 2003-04		Annual Plan (2003-04) Target	Remarks
			Target	Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	b) Establishment of an Agency for Reporting Agril. Statistics (EARAS) (Terminal Year)						
	i) Mouza survey for areas estimation.	No.	40000	8000	8000	8000	
	ii) Monitoring & Evaluation.	No.(farmer)	40800	8160	8160	8160	
13.	Popularisation of New varieties of Potato :						
	i) Demonstration Centre with Tone potato seeds (TPS) (Per plot of 0.1 Ha.)	No.	1195	225	-	225	
	ii) D/C with TPS Clone (Per plot of 0.1 Ha.)	No.	190	40	-	40	
	iii) D/C with Improved seeds (Per plot of 0.1 Ha.)	No.	1000	200	-	200	
	iv) Training meeting.	No.	219	52	-	52	
14.	Agricultural Training						
	i) Agril. Trainig Camp for Rural Mass Education.	No.	880	160	-	160	
	ii) Farmers' sons Training.	No.	350	65	-	65	
	iii) Field Oriented Group Meeting.	No.	3644	710	-	710	
15.	Special Jute Development Programme :						
	i) Subsidy sale of Jute seeds (certified)	M.T.	1750	300.00	136.02	350.00	
	ii) Distribution of Multi row seed drill.	No.	11940	1500	-	2340	
	iii) Distribution of Wheel hoe.	No.	23880	3000	-	4680	
	iv) Production Technology D/C.	Ha.	15050	3000	3000	3000	
	v) Jute retting technology D/C & Riboner	No.	1515	500	-	300	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	vi) Excavation/Re-excavation of Kutcha Retting Tank	No.	3345	500	-	690	
	vii) Construction of Pucca Retting Tank	No.	325	20	-	60	
	viii) Distribution of Fungal culture. (PKTS)	No.	1250000	200	-	220	
	ix) Farmers; Training.	No.	3715	573	-	740	
16.	Cotton Development Scheme						
	i) ICDP under Mini Mission-II of Technology Mission. Field Demonstration. (Ha)	No.	8750	1500	1500	3000	
17.	Soil & Water Conservation.						
	i) Water harvesting structure with antiseepage lining on watershed basis in western districts.	No.	500	170	-	100	
	ii) Land shaping on sweet water reservoir in coastal areas	No.	500	100	-	100	
	a) Desiltation bund	No.	500	100	-	100	
	b) Contour field bund	Ha.	2000	400	-	200	
	c) Protective bund	Ha.	1000	150	-	400	
	d) Land Levelling	Ha.	2000	300	-	400	
	e) Farm Forestry	Ha.	1000	200	-	100	
1.1	HORTICULTURE						
A.	Fruits :						
	a) Areas in 1000 hectares						

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	b) Production in 1000 Metric tons						
	Mango						
(a)		1000he	342.100	67.85	67.85	68.500	
(b)		1000M	2190.900	586.63	586.63	585.400	
	Banana						
(a)		-do-	123.600	22.400	22.400	23.500	
(b)		-do-	2212.880	461.820	461.820	425.200	
	Pineapple						
(a)		-do-	77.950	11.800	11.800	14.000	
(b)		-do-	1699.15	395.600	395.600	315.800	
	Papaya						
(a)		-do-	55.700	8.800	8.800	10.500	
(b)		-do-	1481.82	260.500	260.500	265.320	
	Guava						
(a)		-do-	63.150	8.900	8.900	10.600	
(b)		-do-	1171.580	128.345	128.345	132.400	
	Jackfruit						
(a)		-do-	63.65	9.800	9.800	10.100	
(b)		-do-	783.530	130.300	130.300	135.360	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	6	7	8	9	10
	Litchi						
(a)		1000 M	66.750	6.800	6.800	8.700	
(b)		-do-	560.004	70.900	70.900	77.225	
	Mandarin Orange						
(a)		-do-	38.800	3.800	36.800	5.300	
(b)		-do-	279.280	36.800	36.800	40.290	
	Other Citrus						
(a)		-do-	53.000	5.900	5.900	6.500	
(b)		-do-	564.740	51.500	51.500	56.500	
	Sapota						
(a)		-do-	46.500	3.200	3.200	4.600	
(b)		-do-	437.955	43.200	43.200	49.275	
	Temperate Fruits						
(a)		-do-	36.000	2.900	2.900	3.400	
(b)		-do-	387.770	25.100	25.100	25.330	
	Misc. Fruits						
(a)		-do-	42.700	5.000	5.000	7.300	
(b)		-do-	582.391	39.935	39.935	85.900	
B.	VEGETABLES						
	Tomato						

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	(a)	1000he	260.910	44.77	44.77	49.265	
	(b)	1000M	3255.660	631.47	631.47	600.110	
	Cabbage						
	(a)	-do-	360.670	68.64	68.64	69.600	
	(b)	-do-	10781.880	1940.9	1940.9	2105.30	
	Peas						
	(a)	-do-	134.565	19.95	19.95	20.750	
	(b)	-do-	742.530	103.44	103.44	120.300	
	Cauliflower						
	(a)	-do-	328.546	64.12	64.12	65.556	
	(b)	-do-	9561.366	1737.76	1757.76	1870.25	
	Brinjal						
	(a)	-do-	740.920	149.56	149.56	156.500	
	(b)	-do-	10810.930	2493.900	2493.900	2575.65	
	Onion						
	(a)	-do-	105.575	15.58	15.58	18.650	
	(b)	-do-	1087.300	161.50	161.50	180.800	
	Cucurbits						
	(a)	-do-	778.430	153.98	153.98	157.250	
	(b)	-do-	9167.769	1520.310	1520.310	1756.90	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	10
	Ladies Finger						
	(a)	1000 M	330.187	61.00	61.00	64.200	
	(b)	-do-	4103.734	640.0	640.0	750.200	
	Radish						
	(a)	-do-	188.720	34.36	34.36	36.400	
	(b)	-do-	2168.690	345.150	345.150	385.800	
	Watermelon						
	(a)	-do-	132.960	19.36	19.36	20.600	
	(b)	-do-	1102.549	168.35	168.35	170.600	
	Sweet Potato						
	(a)	-do-	161.240	24.38	24.38	26.200	
	(b)	-do-	1471.340	174.0	174.0	269.500	
	Beans						
	(a)	-do-	127.467	18.0	18.0	20.600	
	(b)	-do-	719.768	66.2	66.2	68.200	
	Others						
	(a)	-do-	1031.408	202.0	202.0	295.000	
	(b)	-do-	9724.832	642.6	642.6	670	
1.2	SOIL & WATER CONSERVATION :						
	Area Covered						

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1)	Agricultural Land	000 ha	25040				
2)	Forest Land	.000ha	2.190	0.970	0.970	0.590	
1.3	ANIMAL HUSBANDRY						
1.	Milk	.000MT	4375	2160			
2.	Egg	No	3100	18500			
3.	Meat	.000MT	500	270			
4.	Wool	.000MT	700	387			
5.	No. of Cases treated in West Bengal	Lakh	632.59	72.94			
6.	No. of Vaccination	Lakh	646.29	74.51			
7.	No. of Health Camp Organised	No.	100.00	12.00			
8.	No. of cases treated in Health Camp	Lakh	70.09	8.08			
9.	No. of vaccine done in Health Camp	Lakh	75.14	8.66			
10.	No. of Vaccine & Antigen	Crores doses	9.16	1.05			
11.	A.I. done	Lakh	90.00	8.40			
12.	Calves Born	Lakh	31.50	3.78			
1.5	FISHERIES						
	1. Fish Production :						
	a) Inland	.000MT	4950	94			
	b) Marine	.000MT	1000	82			
2.	Fish Seed Production	Million	46660	172			

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
1.6	FORESTRY & WILDLIFE :						
i)	Plantation of Quick Growing Species	'000 Ha	3.750	0.800	-	2.577	
ii)	Economic & Commercial Plantation	'000 Ha	9.375	0.370	-	2.575	
iii)	West Bengal Forestry Project (IDA)	'000 Ha	0.000	-	-	-	
iv)	Forestry Treatment	'000 Ha	8.500	0.502	-	5.250	
v)	Mangrove Treatment	'000 Ha	1.050	-	-	0.300	
vi)	Farm Forestry/Strip Plantation/Public Forestry/Nurseries	'000 Ha (lakhs)	1.000	0.540	-	0.783	
vii)	Agro-Silviculture	'000 Ha	0.000	-	-	0.096	
viii)	Coastal Shelter belt plantation	'000 Ha	0.250	0.175	-	0.137	
ix)	Consolidation	Km. '000 Ha	600.000	1110.00	-	0.160	
x)	Forest Resource Survey	Sq. Km. '000 Ha	495.000	54.00	-	0.132	
xi)	Forestry Research	'000 Ha	-	219.00	-	-	
xii)	Afforestation						
	a) Area Oriented Fuelwood & Fodder Plantation (State Component)	'000 Ha	8.500	-	-	-	
	b) Decentralised Peoples Nursery	Lakhs	10.000	0.500	-	2.750	
xiii)	Communication						
	a) New roads	Km.	0.000	-	-	750.000	
	b) Improvement of Existing Roads	Km.	1875.000	0.146	-	-	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan- 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
xiv)	Production of some selected forest products						
	a) Timber Extraction	'000 Cuk	800.000	30.000	-	91.000	
	b) Fuelwood Stacks	'000 Stacks	500.000	33.238	-	99.000	
xv)	Hill Areas						
	a) Protective Afforestation	'000 Ha	0.500	0.10	-	0.100	
	b) West Bengal forestry Project(IDA)	'000 Ha	0.000	-	-	-	
	c) Agro Silviculture	'000 Ha	-	0.07	-	0.100	
	d) Forestry Treatment	'000 Ha	1.000	.107	-	0.200	
	e) Decentralised Peoples' Nursery	Lakhs (seedling)	10.000	-	-	-	
1.10	OTHER AGRICULTURAL PROGRAMMES						
1.	Agricultural Marketing :						
	i) Project for Infrastructure	No	10	1	-	-	
	ii) Marine	No.	250	2	-	-	
1.11	CO-OPERATION						
	WAREHOUSING						
	1.Storage Godown	.000 tonne(cum)	648.00	182	-	-	
	2.Co-opt. storage Cold Storage	Lakh tonnes (cum)	4.42	1.61	-	-	
	3. Processing Units						
	a) Organised	No. (cum)	47	23	-	-	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan - 2003-4		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	b) Installed	No. (cum)	45				
	4. Retail Sale of Fertilizer	Rs. (crores)	500.00	200.00			
	5. Agrii. produce Marketed	Rs. (crores)	65.00	24.00			
	6. Retail Sale of Consumers' goods by Co-opts. In Rural Areas	do-	520.00	150.00			
	7. Retail Sale of Consumers' goods by Urban Consumers' Co-operative.	-do-	180.00	50.00			
	8. Short term Loan	-d0-	788.00	190.00			
11.	RURAL DEVELOPMENT						
	1 SGSY	Groups		40000	40000	45000	
		Beneficiaries		400000	400000	450000	
	2.JAY	Beneficiaries (Houses)		118023	70000	120000	
	3. SGRY-I	Lakh mandays		Not fixed	276	300	
	4. SGRY-II	Lakh Mandays		Not fixed	230	250	
	5. SSK	Education Centres		5000	5000	488	
	6. MSK	Education Centres			1101	1022	
	7. Rural Sanitations	Latrins		1000000	1000000	1000000	
	8. PROFLAL	Beneficiaries		150000	150000	150000	
	9. NOAPS	Beneficiaries		337260	337427	378945	
	10.NFBS	Beneficiaries		7271	8060	Not fixed	
	11.PMGY(GA)	Beneficiaries (houses)		5140	2500	6000	
	12.IWDP(Wasteland Dev.)	Projects		3	20% of 3 Projects.	20% of 5 Projects.	

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan-2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	13. Watershed Dev.(DPAP)	Projects				25% of 174 Projects.	
2.4	LAND REFORMS :						
1.	Ceiling Surplus Land						
a)	Area Declared Surplus	Acre	12000	2500	5000	2500	-
b)	Area taken Possession	-do-	15000	4000	5000	3000	-
c)	Area Alloted	-do-	15000	4000	12000	6000	-
d)	Area Covered by Litigation in Revenue Courts	-do-	-	-	187000	-	-
e)	Beneficiaries	No. of Person	100000	20000	70000	20000	-
III.	SPECIAL AREA PROGRAMME						
3.2.2	Sundarban Affairs.						
1.	Rabi Programme.						
a)	Area Covered	Ha	21266	8400	8400	9240	-
b)	Beneficiary covered	No.	321900	75750	75750	83325	-
ii)	Kharif Programme.						
a)	Area Covered	Ha	14700	74939	-	-	-
b)	Beneficiary Covered	No.	14700	2840	-	-	-
iii)	Mushroom Cultivation						
a)	Estab. of Mushroom Production Unit	No.	1220	200	200	200	-
iv)	Distribution of Seedlings/plants						
a)	Beneficiary Covered	No.	1000000	160000	154450	150000	-
b)	Agriculture and Allied Training	No.	500	250	250	250	-

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan - 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
B.	Fishery Complex						
i)	Fish Production	Kg.	20000	3500	3500	2000	-
C.	Physical Infrastructure						
i)	B.P./WBM Road	Km.	300	100	100	157.5	-
ii)	BP Road Under Sechhashram Programme	Km.	-	-	-	-	-
iii)	Black Top Road	Km.	50	-	-	10	-
iv)	Metal Road	Km.	100	-	-	60	-
v)	Jetty	No.	20	-	-	17	-
D.	Social Forestry						
i)	Creation of Strip Plantation	Ha	225	86	86	100	-
ii)	Creation of Farm Forestry	Ha	750	41	41	100	-
iii)	Mangrove Plantation	Ha.	370	209	209	300	-
iv)	Frozen Forestry (Seedlings)	No.	130500	-	-	270000	-
E.	Rural Water Supply						
i)	Tube-well installed	No	350	150	150	200	-
F.	Village & Small Scale Industries						
i)	Bee Keeping						
	a) No. of person trained	-	-	-	-	-	-
	b) No. of apiary box distributed	-	-	-	-	-	-
ii)	Crab Culture : No. of person trained	No.	70	20	-	20	-
G.	Distribution of Solar Light to School / Hostels :						
a)	School Benefited	No.	52	-	-	20	-

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
b)	Distribution of Solar Light	No.	160	-	-	100	-
IV.	IRRIGATION & FLOOD CONTROL						
1.	Major & Medium Irrigation Projects						
a)	Creation of Irrigation of Potential	.000Ha	700.00	20.00	7.52	15.00	-
2.	Flood Control Projects						
a)	Area to be provided with reasonable protection	.000Ha	300.00	100.00	-	-	-
b)	Length of Embankment	Km.	150.00	10.28	<u>8.00</u> 96.00 *	<u>2.00</u> 184.00**	-
c)	Length of Drainage Channel	Km.	200.00	0.86	<u>5.00</u> 100.00 *	<u>2.00</u> 150.00 **	-
d)	Anti Sea Erosion Measures	.000Ha	0.010	0.002	-	-	-
2.	MINOR IRRIGATION						
i)	Ground Water						
a)	Potential	.000Ha	-	6.700	3.700	3.000	
b)	Utilisation	.000Ha	-	56.00	20.000	36.000	
ii)	Surface Water						
a)	Potential	.000Ha	-	63.700	23.700	44.000	
b)	Utilisation	.000Ha	-				
3.	COMMAND AREA DEVELOPMENT	.000Ha	51.500	15.400	6.500	15.000	

* Strengthening and Improvement of the existing flood embankments during the year.

** Improvement by resection and desolation of the existing channels during the years.

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
VI. INDUSTRIES & MINERALS							
1	New Units Set Up	No.	30,000	1700	-	-	-
	Registration of SSI						
2.	Units done (SIDO = Non – SIDO)	No.	55000	3400	-	-	-
3.	Bio-gas Plants Set up	No.	60000	5100	-	-	
4.	Coir Industries	No. of beneficiaries	300	17	-	-	
5	Lac Industries	-do-	25000	1700	-	-	
MULBERRY							
1.	New Extension Area	Acre	90.00	6.8	-	-	
2.	Annual Raw Silk Production	MT	1815	476	-	-	
3.	Additional Employment	.000 Nots	70.00	6.8	-	-	
1.	New Extension Area	Acre	40.00	2.72	-	-	
2.	Annual Raw Silk Production	MT	40.00	6.8	-	-	
3.	Additional Employment	.000 Nos.	4.00	0.27	-	-	
VII. TRANSPORT							
ROAD TRANSPORT							
1.	Purchase of Buses :						
	CSTC	No.	500	100	100	200	
	NBSTC	No.	440	63	-	100	
	SBSTC	No.	220	100	-	50	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	CTC	No.	200	-	-	60	
7.3	ROADS & BRIDGES						
i)	Construction of Bridge	No.	103	2	-	-	
ii)	Widening & Strengthening of Rural Roads	Km	2352	100	-	-	
iii)	Widening & Strengthening of SHS of MDRS	Km.	1136	50	-	-	
iv)	Construction of Rural Roads	Km.	220	5	-	-	
v)	Construction of MDRS	Km.	50	3	-	-	
X	GENERAL ECONOMICS SERVICES						
10.2	Tourism						
1.	Tourist Arrived	Lakhs	500	35	-	-	
2.	Tourist Accommodation	Beds	300	23	-	-	
3.	Wayside Facilities	Nos.	5	-	-	-	
XI.	SOCIAL SERVICES						
	GENERAL EDUCATION						
1.	Elementary Education Class I-V Age group 5 – 10						
a)	Total Enrolment						
	i) All Categories						
	Boys		5648	5278	-	5325	
	Girls		5010	4889	-	4940	
	Total	000	10658	10167	-	10265	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Percentage to age group						
	Boys						
	Girls						
	Total	000					
	b) Enrolment of Scheduled Castes		1594	1403	-	1453	
	Boys		1415	1242	-	1292	
	Girls	000	3009	2645	-	2745	
	Total						
	Percentage to age group						
	Boys						
	Girls						
	total	000					
	c) Enrolment of Scheduled Tribe						
	Boys		414	437	-	500	
	Girls		367	286	-	305	
	Total	000	781	723	-	805	
2.	Classes VI-VIII age group 10 -13						
	a) Total Enrolment of all categories	000					
	Boys		2045	1846	-	1946	
	Girls		1813	1374	-	1475	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Total	000	3220	-	3421		
	b) Enrolment of Scheduled Castes		443	395	-	455	
	Boys		394	264	-	314	
	Girls	000	837	659	-	769	
	Percentage to age group						
	Boys						
	Girls						
	Total	000					
	c) Enrolment of Scheduled Tribe						
	Boys		119	111	-	159	
	Girls		107	52	-	75	
	Total	000	226	163	-	134	
	Percentage to age group						
	Boys						
	Girls						
	Total	000					
3	a) Secondary Education Class-IX – X Age Group 13-15						
	Boys		842	825	-	925	
	Girls		747	560	-	660	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Total	000	1589	1385	-	1585	
	b) Class XI - XII						
	Boys		465	375	-	475	
	Girls		413	222	-	322	
	Total	000	878	597	-	797	
	SPORTS & YOUTH SERVICES						
1	Improvement of Sports & Games	No.	70	80			
2	Development & Maintenance of Kshudiram & Ranji Stadium	No	60	50			
3	Campus Works, Stadium, Playgrounds etc.	No. of Stadium	5	2			
		S. Pool	4	1			
		S. Camp	3	1			
		Gym.	2	1			
4	Expansion of Games & Sports for Women	No.	80	80			
5	Scheme for flood lighting system in the grounds	No	90	90			
6	Development & Maintenance of Indoor stadium	No.	90	90			
7	Stadium Complex at Bidhannagar	No.	80	80			
8	Rabindra Sarobar Stadium & Subhas Sarobar Swimming Pool	No.	70	70			
9.	District Sports Council	No.	18	10			
11.6	WATER SUPPLY & SANITATION						
	A. Urban Water Supply						
	a) Original Scheme						

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Town Covered	Number	1 (Part)				
	Population Covered	000	14	-	-	14	
	b) Augmentation Scheme						
	Town Covered	Number	80	8	8	8	
	Population Covered	000	654	135	135	125	
	c) AUWSP						
	Town covered	Number	29	2	2	5	
	Population Covered	000	278	23	23	60	
	d) EAP						
	Town covered	Number					
	Population covered	000					
B.	Urban Sewerage & Sanitation						
	A) Sewerage Scheme						
	Town Covered	Number					
	Population Covered	000					
	b) Latrine Conversion						
	Latrine Constructed	Number					
	Town Covered	Number					

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Population Covered	000					
	c) EAP						
	Latrine Constructed	Number					
	Town Covered	Number					
	Population Covered	000					
C.	Rural Water Supply						
	i) MNP (State Sector)						
	a) Piped Water Supply						
	Habitation Covered	Number	1132	731	731	1109	-
	Population covered	000	1148	600	600	672	-
	b) Spot Source						
	Habitation Covered						
	ZP	Number	4642	328	328	800	-
	RBTW	Number	1200	160	160	900	-
	Population Covered						
	ZP	000	1160	82	82	200	-
	RBTW	000	300	40	40	225	-
	ii) ARWSP (Centrally Sponsored)						
	a) Piped Water Supply						
	Habitation Covered	Number	1573	1641	1641	-	-

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Population Covered	000	905	1522	1522	-	-
	b) Spot Source						
	Habitation Covered						
	ZP	Number					
	RBTW	Number	3200	1600	1600	-	-
	Population Covered						
	ZP	000					
	RBTW	000	800	400	400	-	-
	c) Water Supply to Sourceless Schools	Number	4000	2000	2000	-	-
	iii) Arsenic / Difficult Area						
	a) State Funded Action Plan						
	Habitation Covered	Number	-	-	-	900	-
	Population Covered	000	-	-	-	450	-
	b) Malda Project						
	Habitation Covered	Number					
	Population Covered	000					
	c) First Phase Action Plan						
	i) Spot Source	Number					
	Population Covered	000					
	ii) Big dia Tubewell	Number					

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Population Covered	000					
	iii) New Piped Water Supply	Number					
	Population Covered	000					
	Habitation covered	Number					
	d) Second Phase Action Plan						
	i) Spot Sources	Number					
	Habitation Covered	Number					
	Population Covered	000					
	ii) New Piped Water Supply	Number					
	Population Covered	000					
	Habitation Covered	Number					

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	e) South 24 Parganas Project						
	Habitation Covered	Number	206	1164	1164	-	
	Population Covered	000	1666	1066	1066	-	
	iv) EAP						
	a) New Piped Water Supply						
	Population Covered	000					
	a) Raghunathpur						
	b) Bolpur						
	Habitation covered	Number					
	a) Raghunathpur						
	b) Bolpur						
b)	Spot Sources – Bolpur						
	Population Covered	000					
	Habitation covered	Number					
v)	PMGY						
	Population Covered	000	2000	242	242	300	-
	Habitation	Number	2000	156	156	150	-
vi)	Arsenic (ARWSP)						
	Population covered	000	1000	423	423	-	-

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
	Habitation Covered	Number	1000	318	318	-	
11.7	Housing (Including Police Housing)						
	i) Housing (Judicial)	No.	100				
11.12	SOCIAL WELFARE						
1.	Estt. of Social Defence Planning limit	Beneficiaries					
2.	Estt. of Common office for PWD Act.	Beneficiaries	-				
3.	Prosthetic Aid for Handicapped persons	-do-	-				
4.	Scholarship to Handi. Students studying below IX	-do-	10,400	1250	1250	1250	
5.	Expansion of capacity & modernization of composite Homes.						
6.	Assistance to Handi persons in all Dists.(D>P.)	Beneficiaries	5,000	1750	1750	1750	
7.	Award to outstanding employers of handi.employees.						
8.	Printing of Identity Cards.	No. of Cards.	2,36,000	27,200	35,000	1,45,400	
9.	Implementation of PWD Act, 1995						
10.	Remodeling & Renovation of cottage at Digha.						
11.	Grant-in-aid to vol. Orgn. In need of care & protection	Beneficiaries	6,200	1000	925	1000	
12.	Introduction of coaching system.						
13.	Vocational Trg. Centre for destitute boys.						
14.	Welfare of street children						
15.	Estt. of iCDS projects	AWW of Helper	1,08,000	1,04,000	1,04,000	1,06,000	
16.	Strengthening & remodeling of homes for womens.						

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Tenth Plan (2002-07) Target	Annual Plan 2003-04		Annual Plan (2004-05) Target	Remarks
				Target	Anticipated Achievement		
1	2	3	4	5	6	7	8
17.	Grant of pension to destitute widows.	Beneficiaries	5,000	3,000	3,000	3,000	
18.	Vocational training for girl inmates of Govt. Homes.						
19.	Estt. of W. B Women Dev. Undertaking.						
20.	Assistance to W.B. Commissioner for Women.						
21.	Promotion of Estt. of Homes for old destitute.	Beneficiaries	141	141	141	141	
22.	Expansion/Renovation of vagrants Home.						
23.	Grant of pension to destitute old people.	Beneficiaries	5,000	2357	2357	2357	
24.	Scheme of prevention and control of Juvenile maladjustment	Beneficiaries	5,000	3470	3470	3500	
25.	Assistance to Vol. Orgn.						
26.	Supplementary Nutrition (SNP)	Beneficiaries	20,80,000	20,80,000	20,80,000	20,80,000	
27.	P M G Y	Beneficiaries	23,61,000	7,70,500	7,70,500	7,70,500	
28.	R I D F	AW Centre		225	200	350	
11.14	OTHER SOCIAL SERVICES						
	1. Construction of Muslims Girls' Hostel	Nos.	15	4	1	4	
	2. Self Employment Scheme for Minorities	Nos.	32500	7000	6500	7500	

ANNEXURE IIIA

DRAFT ANNUAL PLAN 2004 - 05 : PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES / PROJECTS

III A / 1 : COMPLETED SCHEMES AS ON 31-3-2003

III A / 2 : SCHEMES COMPLETED DURING 2002 - 03 AND LIKELY TO BE COMPLETED DURING 2003 - 04 (SPILLOVER LIABILITY, IF ANY, FOR 2004 - 05 AND BEYOND)

III A / 3 : CRITICAL ONGOING SCHEMES AS ON 31-3-2004

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

IIIA/1 Completed Schemes as On 31.03.2003

XI. SOCIAL SERVICES

2217 00 8. Urban Development (incl.State Capital Projects & Slum area Development)

051 Construction

1	Siliguri-jalpaiguri development authority for dev. of siliguri-jalpaiguri area.	1373.22	48.00	49.66	66.57
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2217 05 051	Construction	1373.22	48.00	49.66	66.57
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2217 00 8.	Urban Development (incl.State Capital Projects & Slum area Development)	1373.22	48.00	49.66	66.57
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2 00 0000 00	TOTAL - (XI)	1373.22	48.00	49.66	66.57
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99 9999 99	GRAND TOTAL:	1373.22	48.00	49.66	66.57
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STATE : WEST BENGAL

ANNEXURE IIIA/2

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

IIIA/2 Schemes completed during 2002-03 & likely to be completed during 2003-04 (Spill over liability , if any , for 2004-05 and beyond)

V. ENERGY

2801 00 1. Power

102 Each Hydro-ElectricScheme

1	Loans to WBSEB on Accounts of OECF Purulia Plant JBIC (EAP)	248903.22	43810.00	23807.00	33900.00
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2801 01	102 Each Hydro-ElectricScheme	248903.22	43810.00	23807.00	33900.00
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2801 00	1. Power	248903.22	43810.00	23807.00	33900.00
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1 05 0000 00	TOTAL - (V)	248903.22	43810.00	23807.00	33900.00
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VII. TRANSPORT

3055 00 4. Road Transport

800 Other Expenditure

1	Re-organisation of p.v.d.	9.52	1.10	1.19	1.50
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3055 00	800 Other Expenditure	9.52	1.10	1.19	1.50
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3055 00	4. Road Transport	9.52	1.10	1.19	1.50
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1 07 0000 00	TOTAL - (VII)	9.52	1.10	1.19	1.50
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X. GENERAL ECONOMIC SERVICES

3452 00 2. Tourism

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
800 Other Expenditure														
1							24.99	5.00	7.04	7.43				
3452 01 800 Other Expenditure							24.99	5.00	7.04	7.43				
3452 00 2. Tourism							24.99	5.00	7.04	7.43				
1 10 0000 00 TOTAL - (X)							24.99	5.00	7.04	7.43				
XI. SOCIAL SERVICES														
2215 00 6. Water Supply and Sanitation														
005 Survey and Investigation														
1							44.12	1.59	1.64	10.66				
2215 01 005 Survey and Investigation							44.12	1.59	1.64	10.66				
2215 00 6. Water Supply and Sanitation							44.12	1.59	1.64	10.66				
2 00 0000 00 TOTAL - (XI)							44.12	1.59	1.64	10.66				
99 9999 99 GRAND TOTAL:							248981.85	43817.69	23816.87	33919.59				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

IIIA/3 Critical Ongoing Schemes as on 31.03.2004

I. AGRICULTURE & ALLIED ACTIVITIES

2401 00 1. Crop Husbandry

103 Seeds

1	Subsidised sale of quality seeds	437.63
2	Seed for green manuring	208.39
3	Distribution of Improved High Yielding/Hybrid various of seeds through minikit.	1229.51

2401 00 103 Seeds 1875.53

104 Agricultural Farms

1	Modernisation & Dev. of Agril. seed far.	2.05	2.96	5.19
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2401 00 104 Agricultural Farms 2.05 2.96 5.19

105 Manures and Fertilizers

1	Distribution and soil conditioners	83.36	14.00	20.23	35.44
2	Blue green algac and azolla demonstration scheme	21.09			

2401 00 105 Manures and Fertilizers 104.45 14.00 20.23 35.44

107 Plant Protection

1	Pest management including bio-logical control of pest	20.84
2	Biocontrol laboratory.	83.35
3	Plant Protection Advisory Services	41.68

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2401 00 107 Plant Protection**145.87****108 Commercial Crops**

1	Oilseeds development including sun-flower						250.08							
2	Pulse development						250.06							
3	Development of cotton and other fibre crops						125.04	21.50	31.07	54.43				
4	Development of tobacco							5.00	7.23	12.66				
5	National pulse development projects						116.70	12.50	18.05	31.64				
6	Oilseeds production programme						520.97	54.00	78.04	136.71				
7	Development of lac-industries under B.S. A.I. act 1931- consolidation of Broodiad Farms.							5.00	1.93	4.35				
8	Industrial centres for manufacturing of lac products.							2.56	2.14	2.80				
9	Estab. of Broodiad Farms.							5.00	1.93	4.35				

2401 00 108 Commercial Crops**1262.85****105.56****140.39****246.94****109 Extension and Training**

1	Dry land/rainfed crop demonstration						145.87	7.50	10.84	18.99				
2	Popularisation of new varieties of potato.						62.51							
3	Agricultural information Publicity-cum- Demonstration camp.						114.62							
4	Accelerated Maiza Dev. Prog. under ICDP (course creal) under TNM.						41.68	3.75	5.42	9.49				
5	Agricultural Training Centre including farmers study tours.						258.40	30.00	43.35	75.95				
6	Scheme for modernisation of Departmental Press.						416.80							

2401 00 109 Extension and Training**1039.88****41.25****59.61****104.43**

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
110 Crop Insurance														
1		Crop Insurance Scheme					1667.14	101.70	146.96	257.47				
2401 00	110	Crop Insurance					1667.14	101.70	146.96	257.47				
111 Agricultural Economics and Statistics														
1		Agricultural census					8.35							
2		Scheme for establishment of an agency for reporting agrl.-statistics in West Bengal.					616.84	140.00	59.15	104.78				
3		Scheme for development of agricultural-m eteorological studies in West Bengal					208.39	45.00	65.03	113.92				
4		Modernisation of Agro-net Network of the State.					41.68							
5		Creation of Agro-Climatic data analysis Centre.					29.16							
6		Collection of Rain-fall data from all the Block of the State of West Bengal.					20.84							
7		Scheme for Development of Bio-Technology.					125.04							
2401 00	111	Agricultural Economics and Statistics					1050.30	185.00	124.18	218.70				
113 Agricultural Engineering														
1		Scheme for introduction and popularisati on of improved implements of water lifts					12.50							
2401 00	113	Agricultural Engineering					12.50							
800 Other Expenditure														
1		Construction of office building in the districts.					291.78							
2		Infrastructural facilities on Agricultural Programmes under RIDF. (RIDF)					6251.77	805.83		800.00				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3		Annual Macro Management Mode Work Plan on Agricultural Development work.					1166.99	200.00	289.01	506.33				
2401 00 800		Other Expenditure					7710.54	1005.83	289.01	1306.33				
2401 00		1. Crop Husbandry					14869.06	1455.39	783.34	2174.50				
2401 00		2. Horticulture												
		119 Horticulture & Vegetable Crops												
1		Recognition of Horticulture Research and Dev.					244.80	36.83	39.63	48.98				
2		Research on Horticulture including spice -s plantation crops, Mashroom, Root Crop s Aroinetic & Medicinal Plants.					50.21	.20	.22	.27				
3		Modernisation of Horticulture Farms					46.63	6.00	6.45	7.97				
4		Education & Training					95.94	2.00	2.16	2.65				
5		Plant Protection including integrated post management and crop protection service centre.					112.98	1.40	1.52	1.87				
6		Subsidised distribution of seeds planting materials etc.					28.70	.40	.44	.53				
7		Statistics & Evaluation.					10.76	.70	.76	.93				
8		Assistance for promotion of Horticulture I Projects.					317.36	9.50	10.22	12.64				
9		Marketing and Price Support Schemes.					53.80	8.00	8.61	10.65				
10		Post Harvest Technology, Storage Transportation handling infrastructure Development.					35.87	.50	.54	.66				
11		Scheme on Packaging and Grading.					10.76	1.00	1.08	1.33				
12		Media Support, Public relation and exhibition.					57.39	8.00	8.60	10.64				
13		Use of Plastic in Agriculture.					3.59	.10	.11	.13				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14		Spl. area Programme on Horticulture including spices Plantation crops, Mash- room, Root Crops, etc.					114.77	5.70	6.13	7.59				
15		Dev. of Horticulture including spices plantation crops root crops, mashroom, aroinetic and medicinal plants etc.					1050.67	33.55	31.23	47.73				
16		Dev. of seed and Horticulture Farm.					3.59	.50	.54	.66				
17		Feasibility Study for Horticulture & Floriculture Demonstration Project in W.B.					3.59	.10	.11	.13				
18		Setting up of demonstration Farms for Veg. crop and flower.					35.87	3.00	3.23	3.99				
19		Setting up of Agri Export Zone (AEZ) on Pineapple.					53.84	5.00	5.36	6.65				
2401 00 119		Horticulture & VegetableCrops					2331.12	122.48	126.94	166.00				
2401 00 2.		Horticulture					2331.12	122.48	126.94	166.00				
2402 00 3.		Soil & Water Conservation (including control of shifting cultivation)												
		001 Direction andAdministration												
1		Strengthening of soil conservation & org anisation					190.81	20.00	20.00	48.00				
2402 00 001		Direction andAdministration					190.81	20.00	20.00	48.00				
		101 Soil Survey & Testing												
1		The state Land use Board					58.07	2.05	4.00	9.00				
2		Estab. of Central remote sensing lab for introducing remote sensing Technique in Soil Conservation.					71.54							

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2402 00 101		Soil Survey & Testing					129.61	2.05	4.00	9.00				
		102												
1		Protective afforestation & erosion control in landslides slips, stream banks in forest areas.					229.07	10.00	10.80	10.00				
2		Eco-conservation of sensitive zones					64.60	2.20	2.70	2.20				
3		Water harvesting structure with anti-seepage lining on watershed basin in the western district of West Bengal.					128.80							
4		Dev. of extension of soil conservation work & other work in watershed areas under NWDPRAs Schemes during Ninth Plan period.					238.52							
2402 00 102		Soil Conservation.					660.99	12.20	13.50	12.20				
		109												
1		Scheme for development of demonstration-cum-observation centres					26.24							
2		Scheme for dev. of soil conservation training centre at Midnapore					26.24							
2402 00 109		Extension and Training					52.48							
2402 00 3.		Soil & Water Conservation (including control of shifting cultivation)					1033.89	34.25	37.50	69.20				
2403 00 4.		Animal Husbandry												
		001												
1		Strengthening of headquarter and regional offices incl. equipment & appliances					27.56	1.00	.65	1.41				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2		Publicity and public relation					68.90	1.00	.66	1.41				
3		Strengthening of BP Division.					22.97	.50	.33	.70				
2403 00 001		Direction and Administration					119.43	2.50	1.64	3.52				
		101 Veterinary Services and Animal Health												
1		Strengthening and expansion of biological products division					183.73	6.00	3.87	7.77				
2		Foot & mouth diseases control programme for vaccination of cattle and buffaloes					114.84	8.00	5.23	10.60				
3		Purchase of life saving drugs.					830.10	29.00	18.96	40.94				
4		Animal diseases surveillance-setting up of new scheme epidemiological unit					68.90	15.00	9.81	21.18				
5		Systematic control of livestock diseases of national imp.(tuberculosis & brucellosis control unit.					36.75	8.00	5.23	11.29				
6		Pullorum & marek's diseases control					36.75	8.00	5.23	11.29				
7		Canine rabies control					36.75	8.00	5.22	11.28				
8		Establishment/strengthening of poultry diseases diagnostic laboratories					36.75	8.00	5.22	11.28				
9		Animal health camp					440.99	9.00	5.89	11.30				
10		Est. of state animal centre and polyclinic.					183.74	5.00	3.27	7.06				
11		Estb. of new vety. unit, strengthening & dev. of existing units.					41.33	3.00	1.96	4.23				
12		Procurement, maintenance, repair of scientific equipment, appliances & furniture etc.					50.52	4.00	2.63	5.65				
13		Creation of disease free zone.					18.37	1.00	.66	1.41				
14		Control of sterility, infertility & abortion in bevine.					36.75	1.00	.66	1.41				
15		Estb. of SAHC/Animal Dev. Aid Centres/Polyclinic.					124.03	6.50	4.26	9.18				
16		Conversion of State Animal Health Centres into Poly Clinics.					91.87	1.00	.66	1.41				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
17		Farmers awareness programme on animal health care.					147.00	8.00	5.23	11.30				
2403 00 101		Veterinary Services and Animal Health					2479.17	128.50	83.99	178.58				
		102 Cattle and Buffalo Development												
1		Strengthening of artificial insemination services					105.65	5.00	3.26	7.05				
2		Field testing of bulls.					59.72	3.00	1.98	4.23				
3		Embrigo transplantation					4.59	1.00	.66	1.41				
4		Cattle & buffalo Development in West Bengal.					1368.88	25.00	16.34	35.30				
5		Conservation of local good breeds/rearing and supply of heifers to the farmers.					22.97	1.00	.65	1.41				
6		Infrastructure facilities for Animal Husbandry Programme under RIDF (RIDF)					3674.84	429.62		150.00				
2403 00 102		Cattle and Buffalo Development					5236.65	464.62	22.89	199.40				
		103 Poultry Development												
1		Poultry dev. in the dists.-infrastructures dev. incl.constr/repair/fencing etc.					179.15	9.00	5.89	12.72				
2		Convsn. of state poultry units into researching farm incl.est.of a quail breeding farm.					45.94	2.00	1.31	2.83				
3		Breed upgradation by distribution of exotic/improved cock/drakes.					146.99	4.00	2.62	5.65				
4		Family based programme on poultry development with subsidy.					229.68	6.00	3.93	8.46				
5		Conservation of local good breeds.					23.84	1.00	.65	1.41				
6		Conversion of SPF in researching farms//Establishment of quail Breeding Farm.					55.13	4.00	2.59	5.65				
7														

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
							137.81	9.00	5.89	12.69					
8								50.00	50.00	50.00					
2403 00 103 Poultry Development							818.54	85.00	72.88	99.41					
104 Sheep & Wool Development															
1							27.56	1.00	.66	1.41					
2							45.94	3.00	1.96	4.24					
3							59.71	4.00	2.61	5.64					
4							22.97								
5							91.87	2.00	1.30	2.83					
6							68.91	3.00	1.98	4.23					
7							36.75	2.00	1.30	2.83					
8							18.37	1.00	.65	1.41					
9							82.68	9.00	5.88	12.71					
2403 00 104 Sheep & Wool Development							454.76	25.00	16.34	35.30					
105 Piggery Development															
1							22.97	2.00	1.31	2.83					
2							45.94	2.00	1.30	2.83					
3							110.25	6.00	3.92	8.47					
4							59.72	2.00	1.31	2.83					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5		Establishment of Meat Processing Plants in the State.					206.71	3.00	1.97	4.22				
2403 00 105		Piggery Development					445.59	15.00	9.81	21.18				
		107 Fodder & Feed Development												
1		Strengthening of feed mixing plant					9.19	1.00	.66	1.41				
2		Strengthening of state fodder seed production farm incl. seed testing facilities					45.94	2.00	1.30	2.83				
3		Distribution of fodder seeds, cutting minikits and f.d. pilots etc.					101.06	16.00	10.47	22.59				
4		Distribution of Fodder Minikits.					45.94	5.00	3.27	7.05				
5		Infrast.in respect of irrigation of fod. farm.					78.09	10.00	6.54	14.12				
6		Biomass production/Kisan Vans/ Gram Vans					45.93	3.00	1.97	4.23				
7		Enrichment of straw/cellulosic waste.					45.93	3.00	1.94	4.23				
8		Establishment/Revival/Strengthening of Pastur Land					50.53	4.00	2.61	5.65				
2403 00 107		Fodder & Feed Development					422.61	44.00	28.76	62.11				
		109 Extension and Training												
1		Inservice training and training of farmers					41.35	3.00	1.97	4.23				
2		Infrastructure for Training Centre.					27.56	4.00	2.61	5.65				
3		Publicity & Public Relations.					4.59	1.00	.65	1.41				
2403 00 109		Extension and Training					73.50	8.00	5.23	11.29				
		113 Administrative Investn.and Statistics.												
1		Scheme for sample survey on estimation of prod.of milk,eggs;wool and					101.06	23.00	15.04	32.47				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

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2403 00 113	Administrative Investn.and Statistics.						101.06	23.00	15.04	32.47				
	800	Other Expenditure												
1	Purchase of lifesaving and essential drugs for scheduled cast/tribe areas.							13.60	8.89	22.03				
2	Family based programme with subsidy						45.94	3.00	1.96	4.23				
3	Assistance to w.b. university animal& fishery science.						505.29	27.92	18.25	39.42				
4	Estab. of sheep, goat Pig Farm & strengthening thereof.						50.53	6.00	3.92	8.47				
5	Establishment of Animal Science College.						18.37	2.00	1.31	2.83				
6	Estb. of Para Veterinary Inst.						4.59	1.00	.66	1.41				
7	Financial Assistance through subsidy/margin money to Self-help Group/Cooperative.						55.12	3.00	1.96	4.23				
8	Establishment of ARD complex at Domkal.						55.12	12.00	7.84	16.95				
9	Publicity & Public relation.						22.97	2.00	1.30	2.82				
10	Estab. of BAHG/ADAC.						55.13	2.50	1.63	3.53				
11	Strengthening and Expansion of BP Division.						68.90	2.00	1.31	2.82				
2403 00 800	Other Expenditure						881.96	75.02	49.03	108.74				
2403 00 4.	Animal Husbandry						11033.27	870.64	305.61	752.00				
2404 00 5.	Dairy Development													
	102	Dairy Development Projects												

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1							234.67	10.00	7.47	23.23				
2							938.64	107.40		50.00				
2404 00 102 Dairy Development Projects							1173.31	117.40	7.47	73.23				
190 Investment in Public Sect. & Other Under.														
1							234.66	10.00	7.47	23.23				
2							351.99	15.00	11.19	34.85				
2404 00 190 Investment in Public Sect. & Other Under.							586.65	25.00	18.66	58.08				
328 Milk Supply Scheme														
1							469.32	35.00	26.14	81.31				
2							93.86	4.00	2.98	9.29				
3							46.93	2.00	1.49	4.65				
4							70.40	3.00	2.24	6.95				
2404 00 328 Milk Supply Scheme							680.51	44.00	32.85	102.20				
800 Other Expenditure														
1							140.79	6.44	4.81	14.95				
2							352.00	12.95	9.67	30.11				
3							281.59	20.00	14.93	46.43				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2404 00 800 Other Expenditure							774.38	39.39	29.41	91.49				
2404 00 5. Dairy Development							3214.85	225.79	88.39	325.00				
2405 00 6. Fisheries														
001 Direction and Administration														
1 Augmenting supervisory and administrative staff both in the field and head qtrs.							25.46	5.00	7.04	5.00				
2 Acquisition and management of properties for administrative unit							865.57	20.00	28.17	20.00				
2405 00 001 Direction and Administration							891.03	25.00	35.21	25.00				
101 Inland Fisheries														
1 Project on brackish water fish farming through brackish water fish farmer development agency							280.04	30.00	42.26	30.00				
2 Distribution of mini-kits, water conditioners etc. and development of social fisheries.							305.50	7.00	9.86	7.00				
3 Subsidy for fishing nets and fisheries requisites in inland fisheries sector.							254.58							
4 Administrative cost to operate state project units and improvement and management of training centre.							25.46							
5 Constn. & management of eco-hatchery setting up of bund breeding farm & potable hatchery in different dist.							10.18							
6 Scheme for development of reservoir fisheries, sewage free fishing and air breathing fish culture.							5.09	3.00	4.23	3.00				
7 Development of aqua culture(FFDA) & introduction of reports & large scale polycul. for enhanced fish prodn.							1914.43	139.00	195.79	139.00				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8		State contribution as /subsidy/Grant to S.F.D.C/W.B.F.C for Pisciculture operation.					1120.15	90.00	126.77	90.00				
9		Marine resources survey,standardisation, crafts,gears,trg. at different centres for operation of mech. craft & gears.					30.55	9.80	13.80	9.80				
10		Development of tank fisheries in selected C.D. blocks in the state.					142.56							
11		Scheme for subsidy of fishing nets and fishery requirement in marine fishery sector.					305.50	10.00	14.09	10.00				
12		Scheme for development of infrastructural facilities inland fishing villages.					1120.15	40.00	56.34	40.00				
13		Project for reclamation of beels for enhanced fish production.					656.56							
14		Scheme for development of infrastructure facilities in marine fishing villages(B.M.S.-35)					1272.89	70.00	98.60	70.00				
15		Minor fishing harbour and fish landing centres (R.I.D.F. - 400)					1018.31	1.00	1.40	1.00				
16		Scheme for setting up of district level & state level for conduction research activities related to aquaculture(RID)					15.27	1.00	1.41	1.00				
17		State contribution as grant/subsidy to WBFC Ltd. for construction of F Services Faculty Complex at Chalkgharia.					509.16							
18		Contribution to fisheries co-op. societies for exploiting of marine resources by mechanisation and improvement of fishing crafts (NCDC)						150.00	150.00	150.00				
19		Setting up of District Level and State Level Laboratories for conducting research activities related to aquaculture.						3.00	4.23	3.00				
2405 00 101	Inland Fisheries						8986.38	553.80	718.78	553.80				
	105 Processing,Preservationand Marketing													
1		Diversified production of fish bye - products.					203.66	5.50	7.75	5.50				
2		Introduction of cold chain system and supply of insulated boxes.					5.09							

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3		Supply of insulated boxes for preservation of fish.					5.09							
2405 00 105		Processing, Preservation and Marketing					213.84	5.50	7.75	5.50				
		109 Extension and Training												
1		Training of fish farmers and unemployed fishermen, holding of fish farmer's field day and educational tour etc					45.82	5.00	7.04	5.00				
2		Expan. of extn. wing and rendering extn. services incl. publication of journals and setg. up of information units.					330.95	8.00	11.27	8.00				
3		Training of directorate officers within the country and abroad.					50.92	1.00	1.41	1.00				
4		Imparting, training to fisher women in net making /repairing & ancillary skill dev. in fishermen's families.					25.46							
2405 00 109		Extension and Training					453.15	14.00	19.72	14.00				
		120 Fisheries Cooperatives												
1		State contribution as grant to primary/central co-op. societies to avail ncdc assistance.					610.99	14.95	21.06	14.95				
2		Schemes for development of transit and terminal market including retail out lets.					25.46							
3		Grants and marginal subsidy to primary central fishermen co-operative societies.					509.16	20.00	28.17	20.00				
4		Share capital contribution to fishermen's co-operative societies for exploitation of marine gears- Capital outlay on fisheries.					10.18							
5		Share capital contribution to primary/central fishermen's co-op. societies- capital outlay on fisheries.					10.18							
6		Loan for crafts & gears & other fishery requisities to the pri./central					25.46							

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7		fishermen co-op. society(spl. plan). Dev. of coastal fishing with mechanised boats under ncdc assistance - (spl.plan).					10.18	4.36	6.14	4.36				
8		Contribution to Primary/Central Fishermen Co-op. Society Ltd.					5.09							
9		Contribution to Primary/Central Fishermen Co-op. Society Ltd. to avail NCDC assistance(NCDC)						700.00	700.00	700.00				
10		Primary/Central Fishermen Co-op. (NCDC)						200.00	200.00	200.00				
11		State Contribution to Central Fisheries Co-op. Societies to avail NCDC assistance						.45	.63	.45				
12		Contribution to W.B. State Fishermen's Co-op. Federation Ltd.						15.00	21.13	15.00				
2405 00 120		Fisheries Cooperatives					1206.70	954.76	977.13	954.76				
		800 Other Expenditure												
1		Survey and collection of statistics of fishery resources in inland and marine sector.					25.46	4.00	5.63	4.00				
2		Relief work in connection with natural calamities like floods, drought, cyclone etc.					5.09							
3		Scheme for group-personal accident insurance of active fishermen.					61.10	11.20	15.78	11.20				
4		State contribution towards scheme to be implemented with support from national welfare fund(B.M.S.-200)					1150.69	65.00	91.56	65.00				
5		Scheme for state contribtn.as grants to avail NCDC assit.for exploitation of marine services through offshore fishing.						2.62	3.69	2.62				
6		Scheme towards reimbursement of excise duty on diesel used by mechanised boats.					5.09							
7		Scheme for eco.-uplift of tribal people through operation ofPisciculture development.					35.64	1.00	1.41	1.00				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8		Scheme for dev. of aquaculture (FFDA) in tribal's area (WBAIFP).					122.20	25.00	35.21	25.00				
9		Scheme for studies on ecological and environment conditions in relation to fishes and on different cultural methods.					101.83	5.00	7.04	5.00				
10		Operation of fish farm for adoptive trials on new technology and production of quality fish seeds in Govt. fish farms.					152.75	14.00	19.72	14.00				
11		Setting up of a University for the dev. of Animal Resources for Fishery Science.					178.20	50.00	70.43	50.00				
12		Socio-Economic upliftment of tribal people through operation of Pisciculture Development Scheme in tribal areas by providing dwelling house to the tribal people.					916.48	11.44	16.25	11.50				
13		Infrastructure facilities for Fisheries Programme under RIDF. (RIDF)					3054.94	322.45	494.00	1000.00				
14		Exploitation of marine fishing with mechanised boats (NCDC)						450.00	450.00	450.00				
15		Grant to avail NCDC Assistance						2.62	3.69	2.62				
2405 00 800		Other Expenditure					5809.47	964.33	1214.41	1641.94				
2405 00	6.	Fisheries					17560.57	2517.39	2973.00	3195.00				
2406 00	7.	Forestry and Wildlife												
	005	Survey, Utilisation & Forest Resources												
1		Forest resources					57.31	3.66	4.49	3.66				
2		Forest consolidation					57.31	3.66	4.49	3.66				
2406 01 005		Survey, Utilisation & Forest Resources					114.62	7.32	8.98	7.32				
	070	Communication and Buildings												

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1		Development of forest communication					133.73	8.54	10.47	8.54				
2		Buildings					592.21	37.84	46.41	37.84				
2406 01 070		Communication and Buildings					725.94	46.38	56.88	46.38				
		101 Forest Conservation and Development												
1		Forest protection					152.83	9.76	11.97	9.76				
2		Working plans					95.52	6.10	7.48	6.10				
3		Management information system					57.31	3.66	4.49	3.66				
2406 01 101		Forest Conservation and Development					305.66	19.52	23.94	19.52				
		102 Social & Farm Forestry.												
1		Area oriented fuel wood & fodder project.(M.N.P)					254.88	16.28	19.97	16.28				
2		Coastal Shelter Belt Plantation.					45.84	2.93	3.60	2.93				
3		West Bengal Forestry Project.					439.38	6.10	7.48	6.10				
4		Economic Plantation.					997.20	63.70	78.11	63.70				
5		Plantation of quick growing spices.					588.39	37.58	46.09	37.58				
6		Research and Seed Propagation.					191.04	12.20	14.96	12.20				
7		Mangrove Treatment.					53.49	3.42	4.19	4.17				
8		Wildlife Bio-diversity					57.31	3.66	4.49	3.66				
9		Forestry Treatment					133.72	30.51	37.42	30.51				
10		Community Development.					49.67	3.17	3.89	3.17				
11		Other Allied Works comp.					191.04	12.20	14.96	12.20				
12		Monitoring & Evaluation					95.52	6.10	7.48	6.10				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2406 01 102 Social & Farm Forestry. **3097.48** **197.85** **242.64** **198.60**

105 Forest Produce

1	Minor forest produce including silvo pisciculture agro-silvoculture and silvo-pisciculture project (agro-silvoculture)	49.66	3.18	3.90	3.18
2	Timber operation and forest utilisation by mechanised logging extraction & marketing	362.97	23.19	28.44	23.19

2406 01 105 Forest Produce **412.63** **26.37** **32.34** **26.37**

190 Investment in Public Sect.& Other under.

1	Invst.in the 50% share of authorised capital of joint sector co.-capex outlay on forestry and wildlife.	3.82	.20	.25	.20
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2406 01 190 Investment in Public Sect.& Other under. **3.82** **.20** **.25** **.20**

110 Wild Life Preservation

1	Nature conservation-protection and improvement of wild life	286.55	18.30	22.44	18.30
2	Tiger reserve in sundarban.	129.90	8.30	10.18	8.30
3	Tiger reserve in buxa.	106.98	6.80	8.34	6.80
4	Dev. of national parks and sanctuaries - Jaldapara.	57.31	3.66	4.49	3.66
5	Control of poaching & illegal trade in wild life with spl.ref.to inter state & international implementation.	38.20	2.44	2.99	2.44
6	Creation of singhli national park in darjeeling hill.	11.46	.75	.92	.75
7	Neora valley national park.	11.46	.75	.92	.75
8	Mahananda wildlife sanctuary.	34.39	2.20	2.70	2.20

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(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9		Sinchal wildlife sanctuary.					15.28	1.00	1.23	1.00				
10		Garumara wildlife sanctuary.					15.28	1.00	1.22	1.00				
11		Natural history museum.					19.10	1.22	1.50	1.22				
2406 02 110		Wild Life Preservation					725.91	46.42	56.93	46.42				
		111 Zoological Parks												
1		Improvement of zoological garden.					191.03	12.20	18.01	12.20				
2		Extension of zoological garden.					191.03	12.20	18.01	12.20				
2406 02 111		Zoological Parks					382.06	24.40	36.02	24.40				
		112 Public Gardens												
1		Creation and imp.of park and garden.					76.41	4.85	5.95	4.85				
2		Urban forestry.					38.21	2.44	2.99	2.44				
3		Greening of rural area.					95.52	6.10	7.48	6.10				
4		Lloyd botanic garden,darjeeling.					38.21	2.44	2.99	2.44				
5		Decentralised people's nurseries.					7.64	.50	.62	.50				
6		Strip Plantation/Farm Forest.					3.82	.25	.30	.25				
2406 02 112		Public Gardens					259.81	16.58	20.33	16.58				
		800 Other Expenditure												
1		Economic rehabilitation of fringe population					573.10	36.60	44.88	36.60				
2		Intensification of management					152.83	9.76	11.97	9.76				
3		Amenities to forest staff and labourer					76.41	4.90	6.01	4.90				

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Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4		Publicity-cum-extension					61.13	3.90	4.78	3.90				
5		Infrastructrai facilities for Forestry proqrammes under RIDF. (RIDF)					9551.74	1342.85	200.00	1500.00				
2406 02 800		Other Expenditure					10415.21	1398.01	267.64	1555.16				
2406 00		7. Forestry and Wildlife					16443.14	1783.05	745.95	1940.95				
2407 00		8. Plantations												
		004 Research and Development												
1		Setting up of west bengal tea dev corpor ation ltd.-capital outlay on plantation					1306.63	170.00	170.00	170.00				
2		Annual Macro Management Mode Work Plan.					179.34	70.00	77.96	67.00				
3		Education and Trg. Through NGOS						1.50	1.61	1.50				
4		Agri Export Zone - Lichi						3.00	3.23	3.00				
5		Agri Expot Zone - Mango						3.00	3.23	3.00				
6		Agri Export Zone - Potato						5.00	5.38	5.00				
7		Agri Export Zone - Vegetables						3.86	4.15	3.50				
2407 01 004		Research and Development					1485.97	256.36	265.56	253.00				
2407 00		8. Plantations					1485.97	256.36	265.56	253.00				
2408 00		9. Food,Storage and Warehousing												
		003 Training												

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(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Enviro- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1		Farmer's training in post harvest techno logy					33.86	1.45	1.13	1.45				
2408 01 003		Training					33.86	1.45	1.13	1.45				
		001 Direction andAdministration												
1		Scheme for processing and preservation of fruits and vegetables.					90.25	3.50	2.74	3.50				
2408 02 001		Direction andAdministration					90.25	3.50	2.74	3.50				
		800 Other Expenditure												
1		Scheme for demonstration of better packa ging of fruits and vegetables.					45.13	1.50	1.18	1.50				
2		Subsidy to small farms for construction and improvement of storage structure.					107.18	3.75	5.76	3.75				
3		Scheme for strengthening and supervision of cold storage.					24.26	2.80	2.19	2.80				
2408 02 800		Other Expenditure					176.57	8.05	9.13	8.05				
2408 00 9.		Food,Storage and Warehousing					300.68	13.00	13.00	13.00				
2415 00 10.		Agricultural Research andEducation												
		004 Research												
1		Scheme for survey of micro-neutrient stu dies					23.95							
2		Matching grant for ICAR sponsored scheme					23.96							
3		Development of Sub-Divisional Adaptive R esearch Stations.					47.92							
4		Adaptive Research on Water Management.					215.61	37.50	54.19	94.94				

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Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5		Potato Research & Development.					311.44	55.50	80.20	140.50				
2415 01 004		Research					622.88	93.00	134.39	235.44				
		277 Education												
1		Development of Agricultural Education at Bidhan Ch. Krishi Viswa Vidyalaya and other Universities.					1676.98	25.03	88.17	174.56				
2		North Bengal Campus of Bidhan Ch. Krishi Viswa Vidyalaya and Krishi Bigyan Kendra.					19.16							
3		Uttar Banga Krishiviswa Vidyalaya.					2395.69	45.00	165.10	200.00				
2415 01 277		Education					4091.83	70.03	253.27	374.56				
		004 Research												
1		Scheme for establishment of soil conservation research station.					71.87							
2415 02 004		Research					71.87							
		004 Research												
1		Forestry research					129.78	4.00	4.18	4.00				
2		Training of staff.					17.70	2.10	2.57	2.10				
2415 03 004		Research					147.48	6.10	6.75	6.10				
2415 00 10.		Agricultural Research and Education					4934.06	169.13	394.41	616.10				

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Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2416 00 11. Agricultural Financial Institutions**190 Assistant to Public Sector & Other Undertakings.**

1	Investment in Rural Banks in West Bengal .	2522.07	120.35	120.35	186.00
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2416 00 190	Assistant to Public Sector & Other Undertakings.	2522.07	120.35	120.35	186.00
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2416 00 11. Agricultural Financial Institutions

		2522.07	120.35	120.35	186.00
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2425 00 12. Cooperation**001 Direction and Administration**

1	Additional departmental staff and equipment	17.04	1.00	.71	1.00
2	Constn. of office buildings.	39.62	1.70		

2425 00 001	Direction and Administration	56.66	2.70	.71	1.00
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003 Training

1	Scheme for co-operative training and education.	620.35	26.00	18.35	26.00
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2425 00 003	Training	620.35	26.00	18.35	26.00
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101 Audit of Cooperatives

1	Additional departmental staff and equipment.	426.08	18.50	13.06	18.50
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2425 00 101	Audit of Cooperatives	426.08	18.50	13.06	18.50
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105 Information and Publicity

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(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1							99.42	2.50	2.00	2.50				
2							99.42	2.50	1.53	2.50				
2425 00 105	Information and Publicity						198.84	5.00	3.53	5.00				
	106	Assist.to MultipurposeRural Cooperative												
1		Development of agricultural marketing society(primary)					200.37	11.62	8.20	11.62				
2		Share capital contribution to indian farmers fertilisers cooperative socy.ltd.					33.63	1.45	1.02	1.45				
3		Organisation of grading units and bailing plants					33.35	1.35	.95	1.35				
4		Establishment of rural godowns.					151.18	6.50	4.60	6.50				
5		Assistance for seed development project.					28.41	1.25	.88	1.25				
6		Establishment of cold storage.					2313.30	83.65	59.05	83.65				
7		Development of processing societies.					173.39	3.21	2.26	3.21				
8		Establishment of Warehousing & Marketing Co-operatives					518.68	95.00	80.10	68.80				
9		Development of consumer co-operative (urban).					232.18	8.15	5.76	8.15				
10		Distribution of consumer articles in rural areas.					3.17	.17	.11	.17				
11		Promotional Cell of Apex Marketing Society						.05	.04	.05				
12		Assistance to Apex-Marketing					286.89	12.60	8.89	13.02				
13		Distribution of Consumer Articles in Rural Areas (NCDC).						15.00	5.00	5.30				
14		Processing Co-operatives-Dev. of processing Co-op. & Cold Storage.(NCDC)						115.00	108.60	111.00				
15		Warehousing and Marketing - Setting up of Bailing Plants						.05	.04	.05				
16		MFPI Grants for Const./Modification of Cold Storage (NCDC)						9.80	9.30	9.90				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

17 Estb. of Storage Godown

39.50

27.89

39.50

2425 00 106 Assist.to MultipurposeRural Cooperative**3974.55****404.35****322.69****364.97****107 Assitance to CreditCooperatives**

- 1 Scheme for West Bengal State Agriculture -credit (Relief Fund). 5.68
- 2 Emergency fund in agriculture-credit co- operative for eradication of rural indebtedness 5.68 .20 .14 .20
- 3 Investment in shares of co-operative org anisation. 1110.13 48.00 33.98 49.20
- 4 Integrated Co-Op. Dev . Project. 970.77 44.00 36.99 55.49
- 5 Assistance under deposit Guarantee Schemes Programme. 5.68 .20 .14 .20
- 6 Purchase of debentures of Land Mortgage Bank. 607.87 25.00 17.65 25.00
- 7 Urban credit co-operative investment. 99.31 4.00 2.82 4.00
- 8 Strengthening of central co-operative bank 89.19 .11 .08 .11
- 9 Special bad-debt reserve of central cooperative bank 75.51 2.40 1.70 2.40
- 10 Assistance to central co-operative banks for writing of bad-debts 7.61 .27 .19 .27
- 11 Special bad-debt reserve of primary credit societies 139.88 4.90 3.47 4.90
- 12 Assistance for universal membership 69.14 2.35 1.67 2.35
- 13 Common cadre fund for primary credit agricultural societies 7.61 .27 .19 .27
- 14 Strengthening of P.A.C.S. 62.26 2.05 1.45 2.05
- 15 Supply of long term credit 229.52 8.00 5.66 8.00
- 16 Urban credit cooperatives 3.98 .10 .07 .10
- 17 Subsidy for delay in supply of machine and equipment 7.61 .27 .19 .27
- 18 Loan for central Co-operative Bank for providing non-overdue cover in Co-op. in undeveloped area. 5.00 3.53 5.00

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Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
19		Assistance to LAMP					3.12	.10	.07	.10				
20		Assistance for off-setting imbalances in Co-Op. Sector.					5.68	.20	.14	.20				
21		Transfer to/from reserve fund and deposit accounts-amount met from WB State Agri.Fund .					-11.36	-.50	.35	-.50				
22		Transfer to/from Reserve Fund and Deposit Accounts - Amount met from othe Agri. Credit Stabilisation Fund.					-56.81	-1.00	.71	-1.00				
23		Transfer to/from Reserve Fund and Deposit Accounts-Amount met from Emergency Fund Agri. Credit Cooperatives.					-11.36	-.50	.35	-.50				
24		W.B. State Agri. Credit Relief Fund.					11.36	.70	.49	.70				
25		Agri. Credit Stabilization Fund.					56.81	1.20	.85	1.20				
26		Emergency Fund in Agri. Credit Cooperative.					11.36	.50	.35	.50				
27		Assistance for offsetting imbalances in A.R.D.B.					227.24	8.00	5.65	8.00				
28		Integrated Co-operative Dev. Project.(NCDC)						75.00	97.00	105.00				
2425 00 107		Assistance to Credit Cooperatives					3733.47	230.82	215.88	273.51				
		108 Assistance to Other Cooperatives												
1		Development of unemployed Engg. Co-operative.					18.75	.75	.51	.75				
2425 00 108		Assistance to Other Cooperatives					18.75	.75	.51	.75				
		109 Agriculture Credit Stabilization Fund												
1		Grants-in-aid/contributions/subsidies					5.68							
2425 00 109		Agriculture Credit Stabilization Fund					5.68							

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
					1	2	3	4	5	6				

2425 00 12. Cooperation 9034.38 688.12 574.73 689.73

2435 00 13. Other Agricultural Programmes :

(a) Agriculture Marketing

101 Marketing Facilities

1	Development of markets.	149.50	17.22	13.50	17.22
2	Scheme for development of farm to market link roads on other agriculture programme.	724.90	38.65	30.30	38.65
3	Development of rural and primary market	722.09	20.00	15.68	20.00
4	Development of regulated market.	2107.04	70.00	54.88	70.00

2435 01 101 Marketing Facilities 3703.53 145.87 114.36 145.87

102 Grading and Quality Control Facilities

1	Scheme for training in grading of jute.	18.07	1.60	1.25	1.60
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2435 01 102 Grading and Quality Control Facilities 18.07 1.60 1.25 1.60

190 Assist.to Public Sector& Other Undertakings

1	Subsidy to bullock cart users	93.08	4.50	3.53	4.50
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2435 01 190 Assist.to Public Sector& Other Undertakings 93.08 4.50 3.53 4.50

800 Other Expenditure

1	Scheme for export promotion of agricultural commodities	16.92	1.00	.78	1.00
2	Training of marketing officials and others	28.21	2.00	1.57	2.00

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3		Scheme for introduction of pledge finance through regulated market committee					5.64	.30	.23	.30				
4		Agl. Marketing information, publicity & Exhibition Farm Produce Marketing.					56.41	4.00	3.14	4.00				
5		Annual Macro Management Mode Work Plan on Agl. Marketing Dev. Work						19.07	12.14	19.73				
2435 01 800		Other Expenditure					107.18	26.37	17.86	27.03				
		(a) Agriculture Marketing					3921.86	178.34	137.00	179.00				
2435 00 13.		Other Agricultural Programmes :					3921.86	178.34	137.00	179.00				
1 01 0000 00		TOTAL - (I)					88684.92	8434.29	6565.78	10559.48				

II. RURAL DEVELOPMENT

2501 00 1. Special Programme for Rural Development:

(a) Drought Prone Area Programme (DPAP)

101 Minor Irrigation

1 Water Shed Development. 90.15

2501 06 101 Minor Irrigation 90.15

(a) Drought Prone Area Programme (DPAP) 90.15

(c) Integrated Rural Energy Programme

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
800 Other Expenditure														
1							282.07	5.69	21.50	15.00				
2501 07 800 Other Expenditure							282.07	5.69	21.50	15.00				
(c) Integrated Rural Energy Programme							282.07	5.69	21.50	15.00				
(d) Integrated Wasteland Development Projects Scheme														
800 Other Expenditure														
1								3.00	7.00	10.00				
2501 05 800 Other Expenditure								3.00	7.00	10.00				
(d) Integrated Wasteland Development Projects Scheme								3.00	7.00	10.00				
(e) Swarnajayanti Gram Swarozgar Yojana(SGSY)														
800 Other Expenditure														
1							305.27	50.00	50.00	50.00				
2							5087.82	200.00	1000.00	1350.00				
3							1678.98	100.00	100.00	100.00				
2501 01 800 Other Expenditure							7072.07	350.00	1150.00	1500.00				
(e) Swarnajayanti Gram Swarozgar Yojana(SGSY)							7072.07	350.00	1150.00	1500.00				
(g) Others (R.S.V.Y)														

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)	
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
800 Other Expenditure															
1	The Schemes under RSVY (RSVY)								6000.00	3000.00	6000.00				
2501 09 800 Other Expenditure								6000.00	3000.00	6000.00					
(g) Others (R.S.V.Y)								6000.00	3000.00	6000.00					
2501 00	1. Special Programme for Rural Development:						7444.29	6358.69	4178.50	7525.00					
2505 00	2. Rural Employment														
2505 01	(a) Sampoorna Gram Rozgar Yojana(SGRY)														
800 Other Expenditure															
1	State Share of Expenditure on Transportation and distribution of Food Grains under Sampoorna Grameen Rozgar Yojana (SGRY)						876.24	50.00	240.00	132.00					
2	State Share of Expenditure under Sampoorna Grameen Razgar Yajojana (SGRY)						28915.77	1000.00	11000.00	5300.00					
2505 01 800 Other Expenditure								29792.01	1050.00	11240.00	5432.00				
2505 01 (a) Sampoorna Gram Rozgar Yojana(SGRY)								29792.01	1050.00	11240.00	5432.00				
2505 00	2. Rural Employment						29792.01	1050.00	11240.00	5432.00					
2506 00	3. Land Reforms														
102 Consolidation of Holdings															
1	Consolidation of Land Holdings.						14.10								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2506 00 102 Consolidation of Holdings							14.10							
800 Other Expenditure														
1 Setting up of land tribunal.							733.39	90.00	90.00	90.00				
2 Introduction of land corporation-assistance to bargadars and preparation and distribution of krishak pass book.							14.10							
3 Computerisation of Land Records of 21 L.A. Office and one Rent Control Office and Head Quarters.							394.89	5.00	9.00	10.00				
2506 00 800 Other Expenditure							1142.38	95.00	99.00	100.00				
2506 00 3. Land Reforms							1156.48	95.00	99.00	100.00				
2515 00 4. Other Rural Development Programmes														
001 Direction and Administration														
1 Strengthening of implementation for panchayats							39.60							
2 Reconstruction of panchayat bhavan							287.29	5.00	27.67	10.00				
2515 00 001 Direction and Administration							326.89	5.00	27.67	10.00				
003 Training														
1 Training of functionaries of panchayat							395.99	100.00	180.00	190.00				
2515 00 003 Training							395.99	100.00	180.00	190.00				
101 Panchayati Raj														

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

1	Grants for construction of panchayati ghar						39.60							
2	Assistance to panchayati raj bodies for extension of existing panchayati ghar						39.60							

2515 00 101	Panchayati Raj						79.20							
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800 Other Expenditure

1	Housing scheme in converted blocks-capital outlay on other rural dev. programmes						138.60	3.69	10.00	10.00				
2	Provision for providing vehicles to the block development offices.						99.00							
3	Programme of visit for study and visualisation.						39.59	2.00	11.07	3.00				
4	Assistance to Panchayati Raj Bodies for sewerage and rural sanitations.						3959.89	100.00	553.37	200.00				
5	Assistance to Panchayati Raj Bodies for Running Sishu Siksha Kendra (CECS-BMS).						12275.66	400.04	1748.48	860.00				
6	Grants-in-Aid to different State and National level Non- Government Institutions.						39.60							
7	Assistance to Panchayati Raj Bodies for implementations of P.F.Scheme for Landless Agricultural Labourers.						356.55	10.00	55.34	20.00				
8	Assistance to Panchayati Raj Bodies for Rural Shelter Programme (PMGY)						7444.59	1849.00	1849.00	1849.00				
9	Augmentation of Traditional Water Sources as recommended by 11th Finance Commission						3762.25		100.00	252.00				
10	Scheme under IRDF. (RIDF)						31235.60	4236.63	12800.00	9500.00				
11	Assistance to Panchayat Raj Bodies as recommended by the 11th Finance Commission.						45754.93							
12	State Share for Credit-Cum Subsidy Scheme for Rural Housing (IAY).						562.30							
13														

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (In Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Grants to Panchyat Bodies as per recommendations of second State Finance Commission (GLB)							216269.33							
14 Assistance to Panchyat Raj Bodies for running Madhya Shiksha Karmasuchi (MSK)							39.60	2.00	11.07	4.00				
15 Additional Outlay								24297.72						
16 Schemes under Watershed Dev. Programme								5.00	20.00	10.00				
17 Improvement of vested Arid/Waste Land and Patta Holder such as Kheria Sabar and other Tribes							56.41	5.00	1.00	1.00				
2515 00 800 Other Expenditure							322033.90	30911.08	17159.33	12709.00				
2515 00 4. Other Rural Development Programmes							322835.98	31016.08	17367.00	12909.00				
1 02 0000 00 TOTAL - (II)							361228.76	38519.77	32884.50	25966.00				

III. SPECIAL AREAS PROGRAMMES

2551 00 a) Hill Areas Development Programme

433 Asstt.to DarjeelingGorkha Hill Council

1	Preparation of o.d.p. for joygan areas in jalpaiguri district	5.44	.16	.16	.75
2	Joygaon development authority.	81.59	2.43	2.00	3.00
3	Expansion of ipecac cultivation - phase I & II	13.23			
4	Cultivation of tioscorea	66.12			
5	Setting up of diosgenin factory	33.06			
6	Construction of model houses for plantat ion labours	132.24			

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

7		Expansion of cinchona cultivation - phase - II					22.03	1.10	1.10	1.10				
8		Operation and maintainance					44.08							
9		Project for connection of quinine into quinidine					2.20							
10		Project for development of plantation roads					22.04	3.00	3.00	3.00				
11		Project for utilisation of raw materials from wild plant resources					4.41	.30	.30	.30				
12		Scheme for construction of houses for office staff					44.08							
13		Setting up of a high altitude research laboratory-cum-holiday home (tung).					4.41							
14		Scheme for afforestation of plantation area.					4.41							
15		Diversification of activities of the directorate of cinchona and other medicinal plant.					4.41							
16		Setting up of west bengal tea development corporation ltd. -					749.35	130.00	126.00	138.00				
17		Project for Down-stream product.					44.08	7.60	7.60	7.60				
18		Dev. of School Education(Primary & Secondary) under D G H C.					787.97	45.39	45.39	10.00				
19		Grants in Aid/Contribution ARD-Sector					135.04	6.00	6.00	25.00				
20		Grants-in-aid/contribution - Information & Cultural Affairs Sector.					20.89	1.22	1.22	1.22				
21		Grants-in-aid to Public Health Engineering sector.					610.42	32.00	32.00	130.00				
22		Grants-in-aid/contribution - Water Investigation & Deve. Sector.					182.15	8.00	8.00	35.00				
23		Grants in Aid/Contribution - H & F.W Sector					460.65	60.00	60.00	150.00				
24		Grants-in-aid/Contribution - Mass Education Sector.					36.29	2.40	2.40	.10				
25		Grants-in-Aid/Contribution - P.W.(Roads) Sector.					223.30	10.00	10.00	20.00				
26		Grants-in-aid/Contribution - Irrigation & Waterways Sector.					237.16	12.20	12.20	13.00				
27		Grants-in-aid/contribution - Hill Affairs Sector. (HADP)					7914.08	2033.00	2033.00	2033.00				
28		Grants-in-aid/contribution - Agriculture Sector.					192.69			25.00				
29		Grants-in-Aid/Contribution - Tourism Sector.					158.87	5.00	15.00	10.00				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

30							331.39	15.00	21.00	15.00				
31							56.94	2.95	3.62	2.95				
32							4.74	.25	.31	.25				
33							14.24	.75	.92	.75				
34							189.79	9.78	8.08	9.78				
35							14.24	.72	.88	.72				
36							109.13	5.60	6.87	5.60				
37							80.66	4.15	5.09	4.15				
38							28.47	1.44	1.76	1.44				
39							80.66	4.15	5.09	4.15				
40							18.99	.96	1.18	.96				
41							782.41	107.29		200.00				
42							1769.38	110.38	300.00	111.00				
43							782.40	200.00	200.00	200.00				

2551 00 433	Asstt.to DarjeelingGorkha Hill Council						16500.13	2823.22	2920.17	3162.82				
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2551 00	a) Hill Areas Development Programme						16500.13	2823.22	2920.17	3162.82				
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2575 00	b) Other Special Areas Programme													
	l) Border Area Development Programme													

800	Other Expenditure													
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1							1942.49	530.00	138.46	100.00				
2							1073.87	377.00	136.72	75.50				
3								32.00		50.00				
4							857.63	150.00	96.42	100.00				
5							201.58	55.00	84.19	50.00				
6							183.25	50.00	182.32	100.00				
7							461.80	126.00	19.85	10.00				
8							1823.38	497.50	782.94	893.50				
9							241.89	66.00	77.54	100.00				
10							6058.38	932.50	1153.70	1100.00				
11							1537.50	419.50	171.10	200.00				
12							117.23							
13								720.50	1112.76	1177.00				
2575 04 800	Other Expenditure						14499.00	3956.00	3956.00	3956.00				
	i) Border Area Development Programme						14499.00	3956.00	3956.00	3956.00				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

ii)Others(N.B DAP, Costal Area OFCF, Dev Of Sunderban, BEUP, CADC, PUP, UBUP etc)

800 Other Expenditure

1							1737.76	1000.00						
2							21.67			20.00				
3							11627.18	468.47	253.53	595.48				
4							488.96							
5							866.72	250.00						
6							7636.28	405.31	1944.00	700.00				
7							6957.62	280.33	259.26	280.33				
8							31929.97	7375.00	7375.00	7375.00				
9							2453.65	268.80	300.00	1000.00				
10							24.53	15.00	15.00					
11							12230.54	492.77	455.74	492.77				
12								500.00						
13								10576.28						
14								500.00						
15										400.00				
2575 02 800	Other Expenditure						75974.88	22131.96	10602.53	10863.58				

ii)Others(N.B DAP, Costal Area OFCF, Dev Of

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

Sunderban, BEUP,CADC,PUP,UBUP etc)

75974.88 22131.96 10602.53 10863.58

2575 00 b) Other Special Areas Programme

90473.88 26087.96 14558.53 14819.58

1 03 0000 00 TOTAL - (III)

106974.01 28911.18 17478.70 17982.40

IV. IRRIGATION & FLOOD CONTROL**2701 00 1. Major and Medium Irrigation****001 Direction and Administration**

1	Teesta barrage project.	9289.11	556.41	480.31	569.57
2	Subarnarekha barrage project.	43.20	2.59	.96	2.65

2701 01 001 Direction and Administration

9332.31 559.00 481.27 572.22

052 Machinery and Equipment

1	Teesta barrage project.	1322.07	48.12	17.91	49.26
2	Subarnarekha barrage project.	864.10	31.44	11.70	32.18

2701 01 052 Machinery and Equipment

2186.17 79.56 29.61 81.44

335 Major/Minor Works

1	Teesta barrage project.	5746.24	295.80	1110.11	302.80
2	Subarnarekha barrage project.	1641.78	45.80	17.05	46.88
3	Dam safety measures of the existing major irrigation project major and minor works.	259.23	13.77	5.13	14.10

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4		Special repairs of existing major irrigation project-mayurakhi reservoir project (major/minor works).					216.02	13.00	4.84	13.31				
5		Land Acquisition in Maithan & Panchayet Reservoir.					2592.29	106.00	239.46	108.51				
6		Participation in capital component of Tenghat Dam.					43.20							
7		Schemes under NABARD -(RIDF).					6048.68	550.00	4.50	130.00				
8		Teesta Barrage Project (AIBP)					21645.63	2666.67	1420.00	5800.00				
9		Barrage & Irrigation System of D.V. Project.					216.02	13.00	4.84	13.31				
10		Ninth Plan committed expenditure in respect of completed Kangsabati River Project.					12529.41	754.00	1280.67	888.87				
11		Ninth Plan Committed Expenditure in respect of completed barrage and irrigation system of D.V. Project					3456.39	208.00	677.43	212.92				
12		Subarnarekha Barrage Project (AIBP).					9721.09	1200.00	80.00					
13		Scheme for different Programmes and New Programme (RIDF).						700.00	65.50	20.00				
2701 01 335		Major/Minor Works					64115.98	6566.04	4909.53	7550.70				
		799 Suspense												
1		Teesta barrage project.					60.49	2.13	.79	2.18				
2		Subarnarekha barrage project.					43.20	1.51	.56	1.55				
2701 01 799		Suspense					103.69	3.64	1.35	3.73				
		335 Major/Minor Works												
1		Patloi irrigation scheme-purulia.					86.41	5.20	1.94	5.32				
2		Tatko irrigation scheme-purulia.					86.41	5.20	1.94	5.32				
3		Hanumata irrigation scheme-purulia.					86.41	5.20	1.94	5.32				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4		Damera Irrigation Scheme, Purulia.					43.20	2.60	.97	2.66				
5		Special repairs to completed medium irrigation-midnapore canal.					129.61	7.80	2.90	7.98				
6		Karu Irrigation Scheme					216.02	13.00	4.84	13.31				
7		Schemes under NABARD-RIDF(ii & iii).					4860.55	64.03	23.83	65.54				
8		Liabilities and Land Acquisition charges of completed schemes in Irrigation Sector.					1080.12	65.00	24.20	66.54				
9		Patloi Irrigation Scheme (AIBP)					345.64	44.44	45.00	50.00				
10		Hammata Irrigation Scheme (AIBP)					345.64	44.44	47.00	100.00				
11		Tatko Irrigation Scheme (AIBP)					345.64	44.45	15.00	50.00				
12		Patapahari Irrigation Scheme, Purulia.					21.60	1.30	.48	1.33				
13		Ninth Plan Committed expenditure of completed medium irrigation schemes in Purulia, Birbhum and Bankura.					1231.34	74.10	27.58	75.85				
14		Horai Irrigation scheme, Purulia.					21.60	1.30	.48	1.33				
15		Rajbandh Irrigation Scheme, Purulia.					64.81	3.90	1.45	3.99				
16		Dudhia jore irrigation scheme, Purulia					21.60	1.30	.48	1.33				
2701 04 335		Major/Minor Works					8986.60	383.26	200.03	455.82				
		001 Direction and Administration												
1		Working of the office of the directorate of personnel					133.93	7.44	2.77	7.62				
2		Working of a project monitoring programme evaluation and advance planning cell					462.29	25.68	9.56	26.29				
3		Working of central design office					823.05	45.72	17.02	46.80				
4		Creation of a post of publicity officer					2.16	.12	.04	.12				
5		Creation of a unit for maintenance of electrical installation at haringhata					4.32	.24	.09	.24				

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2701 80 001	Direction and Administration						1425.75	79.20	29.48	81.07				
	002 Data Collection													
1	Working statistical cell for improvement of irrigation statistics						41.04	2.28	.85	2.33				
2701 80 002	Data Collection						41.04	2.28	.85	2.33				
	003 Training													
1	Training of engg. & technological graduates and licentiates under the apprentices act						71.29	3.96	1.47	4.05				
2	In-service training for technical staff including participation for seminars & institutional programme						8.64	.48	.18	.50				
2701 80 003	Training						79.93	4.44	1.65	4.55				
	004 Research													
1	Setting up of an improved electronic laboratory in the r.r.i. west bengal						10.80	.60	.22	.61				
2	Development of river research institute, phase-ii and iii						4.32	.24	.09	.25				
3	Creation of a reservoir sedimentation survey cell in the r.r.i. west bengal						86.41	4.80	1.79	4.92				
4	Setting up and working of a concrete laboratory in the r.r.i. west bengal						43.20	2.40	.89	2.46				
5	Restoration of electrical installation and model works of haringhata central laboratory						43.20	2.40	.89	2.46				
6	Other new research works under rri in west bengal						2.16	.12	.04	.12				
7	Research, publication and publicity on various development works of i & w dept.						86.41	4.80	1.79	4.91				
8	Development of soil mechanics laboratory						21.60	1.20	.45	1.23				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

9		Development of mathematical modeling centre					2.16	.12	.04	.12					
10		Creation of posts of liason officer at New Delhi.					2.16	.12	.05	.12					
11		Creation of a Cell for environmental impact studies on existing major and medium irrigation project.					2.16	.12	.05	.12					
12		Creation of a Cell for performance evaluation of existing major & medium irrigation project.					2.16	.12	.04	.12					
13		System study of Moyurakshi Kangwasavati and DVC project.					64.81	3.60	1.34	3.69					
2701 80 004 Research							371.55	20.64	7.68	21.13					
005 Survey and Investigation															
1		Survey and investigation works in puruli a including area survey					272.19	15.12	5.63	15.48					
2		Investigation and planning organisation (including field investigation works)					2346.02	134.92	50.22	138.11					
3		Survey and investigation of major/medium irrigation project during 8th plan period					43.20	2.40	.89	2.46					
4		Creation of Dam Safety Cell.					4.32	.24	.09	.24					
5		Areal Contour Survey and Procurement of Remote Sensing Maps.					4.32	.24	.09	.24					
6		Creation of Project preparation and appraisal cell.					4.32	.24	.09	.25					
7		Creation of a Cell in connection with modernisation of schemes in River Valley Project.					4.32	.24	.09	.25					
8		Study of Water Resources of different river in the State.					4.32	.24	.09	.24					
2701 80 005 Survey and Investigation							2683.01	153.64	57.19	157.27					
052 Machinery and Equipment															

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1							497.11	44.50	28.00	108.15				
2702 02 005		Investigation					497.11	44.50	28.00	108.15				
		103												
		Tube Wells												
1		Deep tubewells irrigation					1926.65	28.00	28.00	49.17				
2		Development of state owned shallow tube wells					27.44	1.00	1.00	1.76				
3		Shallow tubewells fitted with submersible pumps.					56.21	1.00	1.00	1.75				
4		World bank project on drilling of new tubewells in place of defunct one.					51.07	.03	.03	.05				
2702 02 103		Tube Wells					2061.37	30.03	30.03	52.73				
		800												
		Other Expenditure												
1		World bank project on dev. of m.i.-dug-wells.					13.72	.01	.01	.02				
2702 02 800		Other Expenditure					13.72	.01	.01	.02				
		001												
		Direction and Administration												
1		Strengthening the organisation administration of the directorate of agricultural engineering					100.82	11.00	11.00	9.32				
2		Creation of monitoring cell at the state head quarters of the directorate of agricultural engineering					.08	1.00	1.00	1.76				
3		Training and higher studies of engineers and technical officers					54.89	5.00	5.00	8.78				
4		Strengthening of department of Water Investigation and Development.					7.56	.01	.01	.02				
5		Computerization of the Water Resources Dev. Dte.					1212.65	48.00	28.82	94.28				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
2702 80 001	Direction and Administration						1376.00	65.01	45.83	114.16					
	190 Assist.to Public Sector& Other Undertakings														
1	West bengal state minor irrigation corporation - water rate subsidy						825.43	40.00	17.00	94.53					
2	West bengal state minor irrigation corporation - grant-in-aid for repayment to financial institutions						270.86	60.00	25.00	115.36					
2702 80 190	Assist.to Public Sector& Other Undertakings						1096.29	100.00	42.00	209.89					
	800 Other Expenditure														
1	Scheme for optimisation of Irrigation capacities of Minor Irrigation Schemes.						22.87	1.00	1.00	1.76					
2	Construction of Store-cum-Inspection Bungalow.						228.71	20.00	10.00	20.12					
3	Equipment of state water investigation of Directorate.						62.38	1.50	1.50	2.63					
4	Constn. of office building at Districts and Sub-divisional level under the Department of Agriculture.						686.13	30.00	10.00	22.68					
5	Irrigation by instalation of jydrun, spin klan, windmill, solar pump etc.(state share)-cap.outlay on m.i.						.08	.01	.01	.02					
6	Survey investigation, purchase of equipment and preparation of minor irrign. and drainage scheme.						45.74	3.00	3.00	5.27					
7	Distribution of pumpsets and other low lift pumping devices.						8.39	.01	.01	.02					
8	Seminars, publication and exhibition for extension and development of minor irrigation.						18.30	.93	.93	1.63					
9	Computerization of the State Water Dev. Dte.						196.58	4.00	4.00	7.02					
10	Provision for implementation of programme under R.I.D.F - VII & VIII.(RIDF)						13658.70	1940.52	2474.13	2820.00					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2702 80 800 Other Expenditure							14927.88	2000.97	2504.58	2881.15				
2702 00 2. Minor Irrigation							20077.99	2246.53	2656.46	3376.65				
2705 00 3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)														
800 Other expenditure														
1 The Scheme under Command Area Dev.										10.00				
2705 00 800 Other expenditure										10.00				
2705 00 3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)										10.00				
2711 00 4. Flood Control (includes flood protection works)														
103 Civil Works														
1 North bengal river commission and execution of flood control							3524.41	225.60	83.98	120.94				
2 Anti-erosion works on the eastern bank of the river hooghly, north 24-parganas.							374.93	24.00	101.27	24.57				
3 Anti-erosion schemes at different location in Sunderban area, South 24-parganas							299.95	19.20	7.15	19.65				
4 Protection works in western bank of river hooghly.							281.20	18.00	6.70	18.43				
5 Anti-erosion schemes at different location on the western bank of river hooghly.							37.49	2.40	.89	2.46				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

6							168.72	10.80	4.02	11.06				
7							206.21	13.20	4.91	13.51				
8							37.49	2.40	.89	2.46				
9							37.49	2.40	.89	2.46				
10							37.49	2.40	.89	2.46				
11							18.75	1.20	.45	1.23				
12							187.47	12.00	4.47	12.28				
13							18.75	1.20	.44	1.23				
14							37.49	12.00	4.47	12.28				
15							37.49	12.00	4.47	12.28				
16							37.49	12.00	4.46	12.28				
17							3.75	.24	.09	.25				
18							18.75	1.20	.44	1.23				
19							18.75	1.20	.45	1.23				
20							3.75	.24	.09	.25				
21							37.49	2.40	.89	2.46				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

22		Protection to the right bank of river da modar at vulnerable-reaches in psonamu khi,dis. burdwan.					37.49							
23		Protection on both bank of river bank bu rdwan.						2.40	.89	2.46				
24		Scheme for protection of both banks of river atrai in p.s. balurghat, dist. west dinajpur.					18.75	1.20	.44	1.23				
25		New bank protection anti-erosion schemes under nadia irrigation divn.					187.47	12.00	4.47	12.28				
26		Protection of ajoy right embankment at different places.					37.49	2.40	.89	2.46				
27		Anti-erosion works at different places on the right bank of river bhagirathi, district burdwan.					37.49	2.40	.89	2.46				
28		Constn. of protective works along hooghly right embankment from gadara zetty to seijberia foreshore.					37.49	2.40	.88	2.45				
29		Protective works at the place of subsid ence of hooghly right bank near zetty ghat of uluberia, howrah.					37.49	2.40	.88	2.45				
30		Anti-erosion scheme at different location on the left bank of river rupnarayan.					243.71	15.60	5.81	15.97				
31		Haroagunj town protection at left bank of river bank, 24-pgs. (N)					18.75	1.20	.45	1.23				
32		Protection of Damodar left & right embankment at different places during 9th Plan Period.					56.24	3.60	1.34	3.69				
33		Anti-erosion works on the bank of river damodar, hooghly.					18.75	1.20	.44	1.23				
34		Anti-erosion schemes on river Darakeswar (group of schemes).					18.75	1.20	.45	1.23				
35		Anti-erosion works on the bank of river Mundeswari.					37.49	2.40	.89	2.46				
36		B)soadighi to geonkhali.					56.24	3.60	1.34	3.69				
37		Extension and Improvement of Bansoli left and right embankment, Birbhum.					18.75	1.20	.45	1.23				
38		Raising and strengthening of Kuia/Babla left and right embankment, Murshidabad.					18.75	1.20	.45	1.23				

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39		Bank protection schemes in left bank of river Ajoy and left embankment at Rusul- pur, Bileswar Rosoi etc. Birbhum.					18.75	1.20	.44	1.23				
40		Raising & Strengthening of Mayurakshi left and right embankments, Birbhum.					37.49	2.40	.89	2.46				
41		Extension and improvement of Brahamani left and right embankments, Birbhum.					18.75	1.20	.45	1.23				
42		Protection of existing earthen embk. by 32.5Cm.thick dry brick pitching at left location facing Bayof Bengal,Matia 24Pgs					56.24	3.60	1.34	3.69				
43		Protct.of existing earthen embk.by armou ring (20 cm. thick dry brick pitching)at diff.locations, Matla etc. 24-Pgs.(S).					56.24	3.60	1.34	3.68				
44		Bank protection work on L/B of R.Mahanda at Mouza Aiho near Aiho Girls' School in P.S. Habibpur, Malda.					18.75	1.20	.44	1.23				
45		Flood protection scheme for Nabadwip area, Nadia.					93.73	6.00	2.23	6.14				
46		Construction of inspection path over Hooghly River embankment, 24-Parganas (South).					18.75	1.20	.45	1.23				
47		AIBP & Spl. Grant - Spl.problem on Ganga/Padma Erosion : Anti erosion & flood protection schemes on the river Ganga/Padma in the Dist.Maldah as per recommendations of the Expert Commttee(Group of Schemes).					468.67	30.00	228.56	30.71				
48		AIBP & Spl. Grant - Spl. problem on Ganga/Padma Erosion : Anti- erosion of the flood protect. schemes on the river Ganga/Padma in the Dist.of Murshidabad as per recomm.of the Expert Committ.(Gr.of schemes)					656.13	42.00	224.18	42.99				
49		Establishment of flood Forecasting unit for CDO.T.P. & Arapanch System, 24-Parganas (South) (MDC).					7.50	.48	.18	.49				
50		Protection work to right bank of river Bharirathi at Narayanpur Samayalora near Patuli town, Burdwan.					18.75	1.20	.44	1.23				
51		Raising & strengthening of Shyamchawk scheduled " D " Embankment, Midnapore.					18.75	1.20	.45	1.23				

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52							1687.20	108.00	40.20	93.00				
53							37.49	2.40	.89	2.46				
54							149.97	9.60	3.57	9.83				
55							7311.18	1000.00	630.00	1450.00				
56							37.49	2.40	.89	2.46				
57							187.47	12.00	4.47	12.28				
58							3.75	.24	.96	.24				
59							56.24	3.60	1.34	3.69				
60							7.50	.48	.18	.49				
61							7.50	.48	.18	.49				
62							18.75	1.20	.44	1.23				
63							18.75	1.20	.45	1.23				
64							37.49	2.40	.89	2.46				
65							37.49	2.40	.89	2.45				
66							7.50	.48	.18	.49				
67							18.75	1.20	.44	1.23				

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68	Reconstruction of Bank Protection work R-Kaiindi at Algama P.S.Gazol M						18.75	1.20	.44	1.22				
69	Protection of Irroded Bank of River Sui - P.S. West Dinajpur.						18.75	1.20	.45	1.22				
70	Protection of R-Bank of river Bhagirathi near Dhatri-Gram Kalna, Burdw						18.75	1.20	.45	1.23				
71	Critical Anti erosion and flood protection works on Ganga/Padma in Murshidabad district as per award of 11th Fin. Commission(EFC).						4764.79	1192.23	600.00	2000.00				
72	Critical anti erosion works in the Ganga basin states.						4574.18	292.80	108.99	299.73				
73	Flood control schemes in Brahmaputra Bank basin.						187.47	12.00	4.47	12.28				
74	Departmental execution on Flood Control Schemes financed by HUDCO						2999.46	388.11	562.00	280.00				
75	Protection work at different riches on both banks of river old Cossye, Midnapore.						112.48	7.20	2.68	7.37				
76	Anti-erosion on bank of Amta cannel, Howrah						37.49	2.40	.89	2.46				
77	Protection work of sonachara Kendumari embankment, P.S. khejuri, Midnapore						37.49	2.40	.89	2.45				
78	Protection work on both bank of river Subarnarekha, Midnapore.						149.97	9.60	3.57	9.83				
79	Bank protection work on both banks of river Bhagirathi in the dist. of Murshidabad & Nadia (several schemes).						262.45	16.80	6.25	17.20				
80	Protection of right bank of river Bhagirathi at different places in P.S. Purbasthali, Kalna, Katwa and Ketugram.						262.45	16.80	6.25	17.20				
81	Raising and strengthening of right embankment of river Keleghye, Midnapore.						93.73	6.00	2.23	6.14				
82	Construction of retired embankment at Dinabandhupur in P.S. Khejuri, Midnapore.						93.73	6.00	2.23	6.14				
83	Protection works at different reaches on both banks of river new Cossye in Midnapore.						112.48	7.20	2.68	7.37				
84	Improvement, exotension and re-sectioning of Takavi embankment in P.S.						71.24	4.56	1.70	4.67				

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Mayna, Sabang and Pingla in Purba Midnapore.

85	Protection of Hooghly right embankment from Geonkhali to Khejuri, Purba Midnapore.						149.97	9.60	3.57	9.83				
86	Erosion schemes on the both banks of river Ichamati in Swarupnagar, Baduria and Basirhat.						74.99	4.80	1.79	4.91				

2711 01 103	Civil Works						31460.05	3657.94	2712.16	4705.57				
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103 Civil Works

1	Anti sea erosion works along coastal reaches of 24-parganas						37.49	2.40	.90	2.46				
2	Protecting the sea-dyke from coastal erosion by armouring with laterite boulders at gobardhanpur along bay of bengal 24pg						37.49	2.40	.89	2.45				
3	Protection of the sea-face of mousumi is land (frazerganj beach) dist. 24-pgs.(s) .						37.49	2.40	.89	2.46				
4	Protection of the digha sea beach in p.s .ramnagar, dist.midnapore.						74.99	4.80	1.79	4.91				
5	Raising and strengthening of sea-dyke sc h.d embankment						37.49	2.40	.89	2.46				
6	Protection of Sea face embankment by armouring with brick pitching in mouja Haripur along Saptamukhi, P..S. Namkhana, 24-Pgs.						37.49	2.40	.89	2.46				
7	Protection of Sagar Island						74.99	4.80	1.79	4.90				
8	Beach and estuarine protection work at Sundarban.						187.46	12.00	4.47	12.28				
9	Critical Anti erosion works in Coastal States.						374.93	24.00	8.93	24.57				

2711 02 103	Civil Works						899.82	57.60	21.44	58.95				
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103 Civil Works

1	Urgent dev. in sunderbans, dist. 24-parg anas.						2062.12	132.00	49.13	135.12				
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DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2		Improv. of drainage of Jaialpur-Gocharnashati basin area incl. constn.of outfall sluices, p.s. basirhat, north 24-parganas.					18.75	1.20	.45	1.23				
3		Remodelling and improvement of kulti lock basin, dist.24-parganas(s)					18.75	1.20	.45	1.23				
4		Improvement of wooden bridge under canal s division, dist.24-parganas.					37.49	2.40	.89	2.46				
5		Kata khali drainage scheme district 24-p arganas.					18.75	1.20	.45	1.22				
6		Jamuna basin drainage scheme in nadia and 24-parganas.					149.97	9.60	3.57	9.83				
7		Haroa kultigang basin drainage scheme in cl. nonagong basin area-phase-1, dist. 24 -parganas.					37.49	2.40	.89	2.46				
8		A)impv. of lower damodar area - stages i -ii-iii, howrah. [voted, charged].					74.99	4.80	1.79	4.91				
9		Revised lower damodar scheme in hooghly and howrah.(voted, charged).					1218.53	78.00	29.03	79.84				
10		Kendua basin drainage scheme (purana kha i)-phase-i in the district of howrah.					56.24	3.60	1.34	3.69				
11		Ghea-kunti basin drainage scheme in the district of hooghly.					749.86	48.00	17.87	49.14				
12		Integrated drainage-cum-irrigation scheme for metia and rajapur khali and south s araswati river.					37.49	2.40	.89	2.45				
13		Tamluk master plan in the dist. midnapur					93.73	6.00	2.23	6.14				
14		Kharia buxi basin drainage scheme in p.s. panshkura, debra and kharagpur, dist. m idnapur [voted, charged].					37.49	2.40	.89	2.46				
15		Mayna basin drainage scheme in p.s.mayna, dist. midnapur.					37.49	2.40	.89	2.46				
16		Remodelling of the pumping machinery in connection with pumpdrainage scheme in greater cal.area incld. uttarbhadra pump h.					37.49	2.40	.89	2.45				
17		Remodelling of Baliaghye drainage for improvement of drainagecongestion for Bara chowka basi, Midnapore.					37.49	2.40	.90	2.45				
18		Remodelling including selective lining of bagore khali.					37.49							
19		Improvement of monikhali basin drainage scheme incld. protective works and remodelling of existing bridges.					56.24	3.60	1.34	3.69				

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(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
20		Dredging of drainage channels including purchase of new machinery and equipment.					412.42	26.40	9.83	27.02				
21		Remodelling & improvement of existing important road bridges under canals division.					18.75	1.20	.45	1.23				
22		Improvement of khardah basin drainage scheme, 24-parganas(n).					18.75	1.20	.45	1.23				
23		Drainage scheme for bhagwanpur & nandigram area in p.s. khejuria, midnapore.					93.73	6.00	2.23	6.14				
24		Bari shyamsundarpur beel drainage scheme, dist. Burdwan.					37.49	2.40	.89	2.46				
25		Behula basin drainage scheme in p.s.katwa, dist.burdwan, mogra, pandua and balagarh, dist. hooghly.					37.49	2.40	.89	2.46				
26		Constn. of 200 nos. of sluices on drainage channel under western circle.					74.99	4.80	1.79	4.91				
27		Impvt. of main canal & other deides canals with their subsidiary at uttarbhag pumping stn. dist.24-parganas(s).					56.24	3.60	1.34	3.69				
28		Strengthening and repairing of garia steel bridge over tollnullah, dist.24-parganas(s).					37.49	2.40	.89	2.46				
29		Works in drainage channel in connection with boro-irrigation from the tidal water of hooghly, howrah, midnapore.					112.48	7.20	2.68	7.37				
30		Scheme for waste water through pumps & control sluices on swf & dwf for augmenting agri. & piscicultural at bantala, 24-pgs. (s).					37.49	2.40	.89	2.46				
31		Constructions of bridge near railway crossing on fatehsal khai, channel of nowi khai, 24-parganas(s).					18.75	1.20	.45	1.23				
32		Comprehensive of drainage scheme of Siliguri town.					37.49	2.40	.89	2.45				
33		Raipur Basin Drainage Scheme in P.S. Budge Budge and Bishnupur District 24-Parganas (South).					37.49	2.40	.90	2.46				
34		Thanaghat Drainage Scheme, P.S. Nanaor, Birbhum.					18.75	1.20	.45	1.23				
35		Improvement of charial Basin Drainage Scheme in 24-Pgs.(S).					37.49	2.40	.89	2.45				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

36	Re-excavation to Tolly's Nullah including dredging, manual excavation and lining (E).						37.49	2.40	.89	2.46				
37	Re-modelling and Improvement of Sluices in Sundarban Areas, 24-Parganas (North and South).						56.24	3.60	1.34	3.69				
38	Scheme Sanctioned under RIDF-IV & V(RIDF).						5482.13	939.12	387.00	400.00				
39	Balarampur Khal Drainage scheme (Diamond Harbour),24-Pgs.(S)						18.75	1.20	.45	1.23				
40	Mashata Drainage Scheme						18.75	1.20	.45	1.23				
41	Replacement of Timber Bridge by R.I.C.Howrah/Hooghly/Midnapur.						56.24	3.60	1.34	3.69				
42	Improvement of Bridges over Drainage channel in 24-Pgs.(S).						74.99	4.80	1.79	4.91				
43	Improvement of structure of Chowbhagha Complex, Tiljala.						18.75	1.20	.45	1.22				
44	Improvement of Dabu Main Channel 24-Parganas (South).						37.49	2.40	.89	2.46				
45	Departmental Execution of Drainage Scheme financed by HUDCO (HUDCO).						14997.24	1689.92	2973.00	2200.00				
46	9th Plan committed expenditure of completed East Mograhat Basin Drainag Scheme, South 24-Parganas.						562.40	36.00	13.40	36.85				
47	Construction of Sluice Gate at different draiange channel in the basin of Ichamati including remodelling existing structures, 24-Parganas(N)						31.57	2.02	.75	2.07				
48	Excavation of river Ichamati at the outfall of river Jamuna.						37.49	2.40	.89	2.46				
49	Construction & improvement of inspections roads along the bank of Chorial,Manikhali,Ichapur and Bager Khal.						37.49	2.40	.90	2.46				
50	Nonagong basin draiange scheme, North 24-Pargns.						37.49	2.40	.89	2.46				
51	Remodelling & improvement of Sluices in North & South 24-Parganas.						37.49	2.40	.90	2.45				
52	Ghatal Master Plan, Midnapore.						149.97	9.60	3.57	9.83				
53	Itaberia Khal draiange Scheme, Midnapore.						37.49	2.40	.89	2.45				
54	9th Plan committed expenditure in respect of completed Addl. Pump House at Uttarbhag, P. S. Baruipore, South 24-Parganas.						281.20	8.16	3.04	8.35				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
55		9th Plan committed expenditure in respect of Ranichak scheme in Paschim Midnapore.					258.51	16.55	6.16	16.94				
56		Khari river draiange scheme in P.S. Kalna, Burdwan.					56.24	12.00	4.47	12.28				
57		Kandi area integrated Flood Control-cum-Draiange Scheme Murshidabad.					187.47	12.00	4.47	12.28				
2711 03 103		Civil Works					28418.02	3133.37	3547.73	3116.25				
		800 Other Expenditure												
1		Model experiment and study of flood problem in kangswabati and keleghai areas					3.75	.24	.09	.25				
2		Model experiment and study of flood problem in trans-damodar areas.					18.75	1.20	.45	1.23				
3		Model experiment in connection with kandi flood protection scheme.					1.87	.12	.04	.12				
4		Creation of tidal computation unit in w.b.					59.99	3.84	1.43	3.93				
5		Creation of a research unit for computation of hydrological data in rri in west bengal.					1.87	.12	.04	.12				
6		Creation of a chemical research unit for river water analysis in the rri, west bengal.					1.87	.12	.04	.12				
7		Investigation and model experiment in respect of river rupnarayan and its tributaries for imp. of navigation.					1.87	.12	.05	.13				
8		Model study of interaction between hooghly and rupnarayan.					1.87	.12	.05	.13				
9		Construction and maintenance of model of teesta and mahananda river.					1.87	.12	.04	.12				
10		Other basic investigation, research and model study under rri, west bengal.					1.87	.12	.04	.12				
11		Basic data collection programme including ground survey, ganga discharge and silt observation etc.					74.99	4.80	1.79	4.91				

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DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

Extn.)

2801 02 102	Each Thermal PowerScheme						204451.81	18200.00	4500.80	26152.73				
	800 Other Expenditure													
1	Distribution Works incld. system improvement etc.						98235.14							
2	Kuthir jyoti/lokdeep						311.65	50.00	234.85	117.11				
3	Loans to WBSEB for transmission and distribution JBIC (EAP)						3069.85	22000.00	6000.00	15373.00				
4	Loans to WBSEB							660.00	3450.24	1919.54				
2801 05 800	Other Expenditure						101616.64	22710.00	9685.09	17409.65				
	800 Other Expenditure													
1	Outlay to be met from LIC (WBSEB) (LIC)						162087.92							
2	Loans to W.B. Rural Energy Development Corporation. (WBREDC).							5000.00	14410.90	12710.76				
3	Loans to WBREDC for Rural Electrification Programme under PMGY.(PMGY)						17313.94	3816.75	5204.00	1849.00				
4	Loans to WBSEB for implementation of schemes under APDP. (APDRP)							21194.00	2115.00	21194.00				
2801 06 800	Other Expenditure						179401.86	30010.75	21729.90	35753.76				
	800 Other Expenditure													
1	Loans to Power Projects (LIC)						18419.08	1000.00	1000.00	1000.00				
2	Secretariat office expenses for dir. of Electricity.						159.63	15.33	79.46	35.91				
3	Secretariat office expenses for Power Deptt.						153.49	30.00	120.46	70.26				

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					Original	Revised	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
4		Setting up of State Electricity Regulation Commission.					841.14	40.00	127.29	93.69				
5		Loans to WBREDC for Rural Electrification under MNP(RE)					30698.47	6000.00	6000.00	6000.00				
6		The Schemes under REC (REC)								25000.00				
7		The Schemes under RIDF (RIDF)							3000.00	10000.00				
2801 80 800		Other Expenditure					50271.81	7085.33	10327.21	42199.86				
2801 00 1.		Power					535742.12	78006.08	46243.00	121516.00				
2810 00 2.		Non-conventional Sources of Energy												
		800 Other Expenditure												
1		Subsidy/assistant/other miscellaneous expenses for implementation of Bio-Gas scheme.					67.84	25.00	17.05	27.90				
2		Subsidy/assistance/other miscellaneous expenses for implementation of Bio-Gas scheme.					45.23	12.50	8.53	17.28				
2810 01 800		Other Expenditure					113.07	37.50	25.58	45.18				
		101 Solar Thermal Energy Programme												
1		Scheme for procurement /installation of solar thermal devices.					4.52	4.50	3.07	10.54				
2		Solar Passive Building						4.00	2.73	9.37				
2810 02 101		Solar Thermal Energy Programme					4.52	8.50	5.80	19.91				
		102 Photovoltaic												

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1							226.15	85.00	77.99	99.08				
2							85.93	20.00	23.64	16.84				
2810 02 102	Photovoltaic						312.08	105.00	101.63	115.92				
	101	Wind Energy												
1							226.15	50.00	49.46	67.12				
2							67.84	25.00	17.05	28.55				
2810 03 101	Wind Energy						293.99	75.00	66.51	95.67				
	800	Other Expenditure												
1							36.19	15.00	10.23	35.14				
2							135.68	33.50	32.85	28.46				
3							9.04	9.00	6.14	21.08				
4								15.00	10.24	35.13				
5								1.50	1.02	3.51				
2810 60 800	Other Expenditure						180.91	74.00	60.48	123.32				
2810 00 2.	Non-conventional Sources of Energy						904.57	300.00	260.00	400.00				
1 05 0000 00	TOTAL - (V)						536646.69	78306.08	46503.00	121916.00				

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					6	7	8	9	10	11	12	13	14	

VI. INDUSTRY & MINERALS

2851 00 1. Village & Small Industries

102 Small Scale Industries

1	Scheme for Development of S.S.I.						1143.45	80.50	67.27	87.74				
2	West Bengal Small Industries Corpn. Ltd. V.& S.I. excluding Public Undertaking.						446.23	25.00	20.89	27.25				
3	West Bengal State Leather Industries Development Corporation- V.&S.I. excluding Public Undertaking.						167.33	6.50	5.43	7.08				
4	Financial Assistance to Ceramics Development Corporation Ltd. Cap. Outlay on V.& S.I. excluding P.U (Buildings).						209.17	10.00	8.36	10.90				
5	Loans for State Aid to Industries Act.-loans for V.&S.I. excluding P.U.						446.23	45.50	38.02	49.59				
6	Equity to W.B. Project Ltd.						55.78	5.00	4.18	5.45				
7	Electronic Taste & Dev. Centre						167.33	10.00	8.36	10.90				
8	Equity to Polar Ash Project Ltd.						22.31	1.00	.83	1.09				

2851 00 102	Small Scale Industries						2657.83	183.50	153.34	200.00				
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103 Handloom Industries

1	Scheme for Dev. of Handloom Industries.						111.56	8.00	6.68	8.72				
2	Work charges, construction & Repairing of Buildings.						27.89							
3	Electronic Test & Dev. Centre.						287.26							
4	W.B Handloom & Powerloom Dev. Corpn.							.01	.01	.01				

2851 00 103	Handloom Industries						426.71	8.01	6.69	8.73				
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104 Handicrafts Industries

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1							725.12	32.50	27.16	35.42				
2							1701.24	183.00	152.92	199.46				
3							55.78	5.00	4.17	5.45				
2851 00 104	Handicrafts Industries						2482.14	220.50	184.25	240.33				
	105 Khadi and Village Industries													
1								2.50	2.08	2.72				
2							892.45	50.00	41.78	54.50				
2851 00 105	Khadi and Village Industries						892.45	52.50	43.86	57.22				
	106 Coir Industries													
1								.50	.42	.55				
2								2.10	1.75	2.28				
2851 00 106	Coir Industries							2.60	2.17	2.83				
	107 Sericulture Industries													
1							253.79	63.00	52.66	68.67				
2							27.89	5.00	4.18	5.45				
3							1054.21							
4							483.77	93.10	77.81	101.48				
5							557.78	110.00	40.00					
6							412.76							

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2851 00 107 Sericulture Industries							2790.20	271.10	174.65	175.60				
108 Powerloom Industries														
1 West Bengal Handloom & Powerloom Dev. Corporation.							836.67							
2 Integrated Powerloom Complex.							111.56							
3 Integrated Readymade Garments.							278.89							
4 Equity participation to District Level Marketing Cooperative Society.							111.56	.01	.01	.01				
5 Loans for acquisition of modern loom of Powerloom Cooperative Societies.							.06	.01	.01	.01				
6 Tant Hut.							278.89	.01	.01	.01				
2851 00 108 Powerloom Industries							1617.63	.03	.03	.03				
110 Composite Vill.& S.I. & Cooperatives														
1 Assistance under B.S.A.I.Act - to Industrial cooperatives							44.62	.90	.75	.98				
2 Relief on interest charges on working capital							557.78	26.93	22.50	29.35				
3 Scheme for common workshop-cum-warehouses for primary cooperative societies							55.78							
4 Acquisition of modern looms and accessories suitable for polyester weaving for powerloom co-op. societies.							111.56	2.00	1.67	2.18				
5 Introduction of provident fund, thrift fund scheme to handloom weavers							178.49	5.00	4.18	5.45				
6 Constn. for workshop for primary powerloom weavers' co-op. societies showroom-cum godowns.								.01	.01	.01				
7 Financial assistance to handicrafts cooperatives							22.31	1.00	.84	1.09				
8 West bengal state handicrafts cooperative society ltd.							39.04	3.00	2.51	3.27				
9 Scheme for extension of insurance benefits to weavers in collaboration with L.I.C.							29.56	2.71	2.26	2.95				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10		Project package scheme					557.78	.01	.01	.01				
11		Institute of fashion technology					223.11							
12		Scheme for extension of pension facilities to weavers under co-op. fold						40.00	33.43	43.60				
13		G.S.L.I. schemes for powerloom workers					3.79	.08	.07	.09				
14		State participation in share capital of co-operative spinning mills at Srirampur.					362.56	.01	.01	.01				
15		Equity participation for new spinning mills (i)Kangsabati & (ii) Tamralipta co-op spinning mills.					557.78	.01	.01	.01				
16		Share capital in W.B.State handloom weavers co-operative society ltd.					1394.46	12.00	10.03	13.08				
17		State participation in share capital of primary societies(investments).					122.71	.01	.01	.01				
18		W. B . State handicrafts co- operatives equity participation.					83.67	6.50	5.43	7.08				
19		Share participation in paschimbanga resh am shilpi samabay mahasangha (investment).					167.33	25.00	20.89	27.25				
20		Assistance to industrial co-operatives- share participation.					13.94	2.00	1.67	2.18				
21		Readymade garments co-operative societies-equity share participation.					13.94	.01	.01	.01				
22		Dev.scheme for powerloom co-operative societies.					55.78	.01	.01	.01				
23		State participation in share capital of hosiery co-operativesocieties.					13.94	.01	.01	.01				
24		Kalyani spinning mills. ltd.					278.89	.01	.01	.01				
25		West Dinajpur spinning mills.					334.67	.01	.01	.01				
26		Mayurakshi cotton mills ltd.					223.11	.01	.01	.01				
27		Processing units for powerloom Industries .					139.45	.01	.01	.01				
28		Loans to industrial co-operative under the state aid to industries act.					69.72	5.00	4.18	5.45				
29		Working Capital Loans to Weavers.					55.78	.01	.01	.01				
30		Share capital loans to weavers.						.01	.01	.01				
31		Supply of looms to loomless weavers.					27.89							

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14	

32		Schemes for common work shed-cum-warehouse for primary co-op.societies.					.06							
33		Working capital loans to hosiery cooperatives.					11.16	.01	.01	.01				
34		Loans for supply of improved appliances.					.06							
35		Working capital loan for handloom apex society.						15.00	12.50	16.35				
36		Loans for working capital loans for powerloom co-operativesocieties.					11.16	.01	.01	.01				
37		Loans for share capital loans for powerloom co-operative societies.					25.10	.01	.01	.01				
38		Loans for construction of workshop for primary powerloom weavers societies.					2.45	.01	.01	.01				
39		Loans for project package scheme for handloom.					557.78	.01	.01	.01				
40		Share capital loans to readymade garments.					11.16							
41		Working capital loans to readymade garments.						.02	.02	.02				
42		Loans to W.B. State Leather Industries Dev. Corporation.					69.72	5.00	4.18	5.45				
43		Integrated Powerloom Complex.						.01	.01	.01				
44		Integrated Readymade Garments.						.01	.01	.01				
45		Share Capital Loan to Hosiery Co-op.					5.58	.01	.01	.01				
46		Grantsfor DDHPY scheme to PWCS/SHGS/NGOs.					1952.24	70.00	58.50	76.30				
47		Market incentive scheme under DDHPY for PSCS/SHGS/NGOs/Association and SLOS.					1673.35	153.90	128.60	167.75				
48		Grants for DDHPY scheme to SOLOS.					1952.24	90.00	75.20	98.09				
49		Equity Participation in Co-op. Spinning Mills (NCDC).						60.00	270.00	60.00				
50		Loans to Pry. HL Weavers Co-op. Societies for Constn. of Workshop.(NCDC)						.01		.01				
51		Loans for strengthening of Pry. Weavers Co-op. Societies (NCDC).						44.87		10.00				
52		Margin Money/Share Capital Base of P.W.C.S. (NCDC).						.01		.01				

STATE : WEST BENGAL

ANNEXURE IIIA/3

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (In Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
53		Equity Participation for opening of Retail Outlets /Showroom by P.W.C.S. (NCDC)						.01		.01				
54		Purchase of Loom/Constr. of Shed/Installation of Looms as well as accessories modernisation etc. (NCDC)						15.00		5.00				
55		Estab. of Pre/Post Loom Processing/Garments/ Netting Units. (NCDC)						.01		24.00				
56		Integrated Co-op. Dev. Project of Handloom (NCDC)						.01		.01				
57		Participation in Equity Share of Powerloom and Hosiery Co-op. Societies. (NCDC).						.01		.01				
58		Industrial Co-op.Loans for Margin Money/Financial Assistance to Powerloom & Hosiery Co-op. Societies. (NCDC)						.07		20.95				
2851 00 110		Composite VIII.& S.I. & Cooperatives					12011.50	586.26	659.63	628.18				
		800 Other Expenditure												
1		Loans to W.B. Ceramic Dev. Corpn. for modernisation.					55.78	2.50	2.09	2.72				
2		New Incentive Scheme for encouraging the setting up of New Industrial Units.					5367.65	110.70	77.29	122.86				
2851 00 800		Other Expenditure					5423.43	113.20	79.38	125.58				
2851 00 1.		Village & Small Industries					28301.89	1437.70	1304.00	1438.50				
2875 00 2.		Other Industries(other than VSI)												
		800 other expenditure												
1		Setting up of a Petrochemicals Complex at Haldia.					5.71	1.00	.37	1.09				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2852 04 800		other expenditure					5.71	1.00	.37	1.09				
		205 Chemicals and Pesticides												
1		Loans to durgapur chemical ltd.					1293.22	20.00	20.00	20.00				
2		Loans to w.b. chemical industries ltd.					323.31	3.75	6.46	4.00				
2852 05 205		Chemicals and Pesticides					1616.53	23.75	26.46	24.00				
		206 Drugs and Pharmaceuticals												
1		Gluconate Health Ltd.					646.60	20.00	20.70	20.00				
2		W.B.Pharmaceuticals & Phytochemicals Dev. Corporation.					856.76	50.00	56.13	54.41				
3		Infusion India Ltd.					571.17	30.00	37.42	32.65				
2852 05 206		Drugs and Pharmaceuticals					2074.53	100.00	114.25	107.06				
		101 Other industrial Machi-nerly Industries.												
1		Neo-pipe Tube Company Ltd.					226.32	2.00	3.07	2.00				
2		National Iron & Steel Co. Ltd.					646.60	2.00	3.07	2.00				
3		Carter Pooler Co.Ltd.					484.96	2.00	3.07	2.00				
4		Britinia Engineering Company Ltd.					1163.89	20.00	20.00	20.00				
5		Angle India Machine & Tools Ltd.					193.98	2.00	3.07	2.00				
6		Appollo Zipper Ltd.					129.33	.80	1.23	1.00				
7		Krishna Silicate Ltd.					1939.82	5.00	7.68	4.00				
8		West Bengal Ply Wood Ltd.					221.73	1.00	1.54	1.00				
9		Lily Buiscuit .					323.31	.70	1.07	1.00				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2852 06 101 Other Industrial Machi-nery Industries.							5329.94	35.50	43.80	35.00				
102 Transport EquipmentIndustries														
1 Loans to westing house saxby pharma. ltd .							646.60	20.00	20.47	20.00				
2852 06 102 Transport EquipmentIndustries							646.60	20.00	20.47	20.00				
103 Other EngineeringIndustries														
1 Loans to electromedical and allied indus tries ltd.							1293.22	5.00	4.68	5.00				
2 Loans for newly taken over units(shalim ar works ltd.)(1980 ltd.)							646.60	5.00	4.68	5.00				
3 Acquisition industries.							227.24	7.00	5.44	7.00				
4 Revival of close and sick industrial unit.							227.24	3.00	2.34	3.00				
5 Acquisitions of other undertakings.							113.62							
6 Acquisition of the undertaking.							738.53							
7 New Incentive Schemes of loan assistance to the entrepreneurs for opening the closed industries.							5681.00	702.00	545.56	702.00				
2852 06 103 Other EngineeringIndustries							8927.45	722.00	562.70	722.00				
202 Electronics														
1 W.B. Electronics Industries Dev. Corporation Ltd.							5711.73	400.00	374.20	408.82				
2852 07 202 Electronics							5711.73	400.00	374.20	408.82				
201 Sugar														
1														

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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Particulars	Code No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measu- res Costs)	
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan		
					1	2	3	4	5	6	7	8	9		10
West Bengal Sugar Industries Dev. Corporation.								1142.35	225.00	74.83	231.62				
2852 08 201	Sugar						1142.35	225.00	74.83	231.62					
	202	Textiles													
1	Loans to agro textile corporation ltd.						969.91	1.00	1.53	1.00					
2852 08 202	Textiles						969.91	1.00	1.53	1.00					
	204	Leather.													
1	Setting up of Leather Complex.						1713.52	175.00	112.25	177.21					
2852 08 204	Leather.						1713.52	175.00	112.25	177.21					
	206	Distillaries													
1	Eastern distillaries and chemicals ltd.						1293.23	5.00	7.68	5.00					
2852 08 206	Distillaries						1293.23	5.00	7.68	5.00					
	600	Others													
1	Incentive scheme for industrial growth i n west bengal						6352.08	500.00	416.12	510.88					
2	Loans to Teesta Fruit & Vegetable Proce- ssing Limited.						4.82								
3	Gas distribution project implementation cell - sect. economic services.						68.54	12.00	4.49	13.06					
4	Greater Calcutta Gas Supply Corpn. Ltd.						4500.85	178.00	227.56	119.09					
5	Assistance for Promotion of Food Pro- cessing Industries.						747.01	11.00	11.84	28.63					
6	Infrastructure for Food Processing Industries.						439.13	11.50	14.58	30.04					
7															

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8		Loans to West Bengal Industrial Infrastructure Development Corporation. Educn. and Trng. of the Prospective continuation of Food Processing sector.					24.10	150.00	1.00	1.08	160.00			
9		Infrastructure facilities for Food Processing Industries Development Programme under RIDF. (RIDF)					3373.58	376.09			300.00			
2852 08 600	Others						15510.11	1239.59	675.67	1163.03				
	001	Direction and Administration												
1		Setting up of cell in the dte. of industries					85.68	2.50	5.60		2.72			
2		Strengthening of the setup of the Industrial Reconstruction Department.					227.24	55.05	42.78		56.00			
3		Govt. Grant for Industrial State Promotional Activities.					224.91	2.50	1.94		2.50			
4		Restructuring of I.R.Deptt.					56.80	2.50	1.94		2.50			
2852 80 001	Direction and Administration						594.63	62.55	52.26	63.72				
	003	Indus. Educ'n-Research & Training												
1		Setting up of a polytechnology clinic in Calcutta					57.11	1.00	3.74		1.09			
2		Reorganisation of the research laboratory (building)					11.43	.50	.75		.54			
3		Setting up of extension centre of the central institute of plastic engg. tools					571.17		37.42					
4		Grants for participation in trade fair, industrial exhibition etc.					428.38	50.00	28.06		54.41			
5		Setg.up of entrpl.guidance centre like indl.extn.bureau,export promotion & exhb'n.cntn.tech.& com.infn.cntn.etc.for inds.					28.56	1.00	1.87		1.09			
2852 80 003	Indus. Educ'n-Research & Training						1096.65	52.50	71.84	57.13				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

102 Industrial Productivity

1	Setting up of an export promotion cell						22.83	1.00	1.49	1.09				
2	Acquisition of land for industrial dev. cost of acquisition of land						856.76	1.00	56.13	1.09				

2852 80 102	Industrial Productivity						879.59	2.00	57.62	2.18				
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800 Other Expenditure

1	Loans to Durgapur Projects Ltd. in lieu of market borrowing and other sources-capital outlay on consumer industries.						5427.41	500.00		100.00				
2	West Bengal Financial Corporation Ltd.						3408.59	108.40	108.82	98.60				
3	West Bengal Infr. Development Financial Corporation Ltd.						4828.83	230.35	231.72	185.35				
4	Grants to W.B. Fin. Corporation for Running Entrepreneurs Cell						17.04	.82	.82	.82				
5	West Bengal Industrial dev. corporation ltd.						14850.53	400.00	972.86	435.29				
6	Subvention to WBFC.						585.44	28.18	28.29	18.23				
7	State Govt. grants to WBIDC for dev. of infrastructural facilities in the non industry district						2855.87	50.00	187.08	54.41				
8	State Govt. grants for industrial promotional activities						1713.52	10.00	112.25	10.88				
9	State Govt. grants for promotion of industrial infrastructure						856.76	5.00	56.13	5.44				
10	State Govt. subvention for promotional Institution for preparation of a self project report.						85.68	2.00	5.61	2.18				
11	Export processing zone at falta.						171.35	.20	11.22	.22				
12	Strengthening of the deptt. of c&i in connection with estab. of export processing zone at falta.						79.97	14.00	5.24	15.24				
13	Setting of Trade Fair Complex.						571.17	1.00	37.42	1.09				
14	Grants to W.B.I.D.C. Ltd. for Debts Servicing						2570.28		168.38					
15	Promotion for setting up of Export Industrial Park at Durgapur.						285.59	1.00	18.71	1.09				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
16		Setting up of a different industrial Park					2855.80	5.00	187.09	5.44				
17		Scheme for Modernisation & Computerisation of the Department					285.59	10.00	18.70	10.88				
18		New Incentive Scheme for encouraging the setting up of New Industrial Units.					28558.56	1000.00	1870.87	1088.23				
19		Grants to WBSEB for Improv. of infrastructural facilities in the state for strengthening of Transmission level between Joka & Falta.					5.71	.50	.38	.54				
20		Schemes for studies, Surveys, skill upgradation- Export related matters and WTO related matter					571.70	3.00	37.42	3.26				
21		Extension of e-Governance to Directorate Corporations and other offices including Hardware/ Software and Training personnel.					228.47	.20	14.97	.22				
22		Scheme for Re-Structuring of Directorate Corpn. and other officials under the Commerce and Industries Department.					570.70	.20	37.42	.22				
23		Plants, Textile, Iron & Steel Product, Chemicals and Petrochemicals, Wagons, Gems and Jewellery, High Technology, Cement					342.70	.17	22.45	.18				
24		Special Economic Zone, Kulpi.					114.24	1.00	7.48	1.09				
25		Scheme for critical infrastructural support in Mining Sector.					1142.35	.20	74.83	.22				
26		Scheme for critical infrastructural support in natural gas/CBM sector					1142.35	.10	74.83	.11				
27		Scheme for sectoral support to Tea, Jute Bio- Technology.					1142.35	.10	74.83	.11				
2852 80	800	Other Expenditure					75268.55	2371.42	4365.82	2039.34				
2875 00	2.	Other Industries (other than VSI)					122781.03	5436.31	6561.75	5058.20				
2885 00	3.	Minerals												
	102	Mineral Exploration												

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
1							136.93	27.80	10.00	46.70					
2							25.73	5.90	1.88	9.91					
3							31.81	6.72	2.32	11.29					
4							59.82	8.75	4.37	14.71					
5							121.23	18.38	8.86	30.88					
6							2556.44	170.00	205.05	285.60					
7							101.69	6.95	7.43	11.67					
8							11.36	1.00	.83	1.68					
2853 82 102 Mineral Exploration							3045.01	245.50	240.74	412.44					
800 Other Expenditure															
1							19.88	4.50	1.45	7.56					
2							2.84		.21						
2853 82 800 Other Expenditure							22.72	4.50	1.66	7.56					
2885 00 3. Minerals							3067.73	250.00	242.40	420.00					
1 06 0000 00 TOTAL - (VI)							154150.65	7124.01	8108.15	6916.70					

VII. TRANSPORT

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

3053 00 2. Civil Aviation**003 Training and Education**

1	Development of flying training institute -Behala.						384.19	19.50	19.50	50.00				
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3053 80 003 Training and Education							384.19	19.50	19.50	50.00				
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3053 00 2. Civil Aviation							384.19	19.50	19.50	50.00				
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3054 00 3. Roads & Bridges**052 Machinery and Equipment**

1	Development of State roads .						3277.24	602.00	630.59	1276.31				
2	Receipts and Recoveries on Capital Account.							-3.00	-3.14	-6.36				
3	Dev. of State Roads workshop suspenses.							-544.00	-569.83	-1153.32				

3054 03 052 Machinery and Equipment							3277.24	55.00	57.62	116.63				
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337 Road Works

1	Works charged Estab. (PWD Civil) - wages and Spl. Repair.						6595.86							
2	Development of State Roads (Construction).						491.59	10.50	11.00	22.26				
3	Improvement/Widening & Strengthening for Dev. of State Roads.						983.17	2.75	2.88	5.83				
4	Acquiosition of Land for 2nd Vivekananda Bridge						1638.62	2.00	2.09	4.24				
5	Illumination works of Durgapur Express way including Dankuni Toll Collection Plaza.						6.56	.50	.52	1.06				
6	Dev. of State Roads - Rural Roads.							20.00	20.96	42.40				
7	W.B. Corridor Dev. Project ADB(EAP).							13000.00	3000.00	12000.00				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8		Work Charged Estb. Road Works under PWD(Civil)						360.16	428.57	498.19				
3054 03 337		Road Works					9715.80	13395.91	3466.02	12573.98				
		800 Other Expenditure												
1		Construction of second bridge over Hooghly.					998.02	98.20	196.90	91.47				
2		Loans for meeting the state share of the prop.cost over run in respect of sec.br dg.over hooghly river-loans for trns.ser					308.34	36.00	72.17	33.53				
3		Dev. of State Roads for Minor Works.					3441.11							
4		Road Scheme outside the Falta Export Processing Zone Area.						.80		.80				
5		Work charged estab. Road works under P.W(Roads) Deptt.						1045.00	1094.64	2215.53				
3054 03 800		Other Expenditure					4747.47	1180.00	1363.71	2341.33				
		800 Other Expenditure												
1		Works charged estab. (PWD Civil) - Wages and Spl. Repair.					5534.50							
2		Development of state Roads (other than BMS) - District Roads.					4588.14							
3		Development of State Roads - District Roads.					8356.96	105.00	109.98	222.61				
4		Dev. of State Roads for construction (other than BMS)					2621.79	100.00	104.75	212.00				
5		Schemes under R.I.D.F PWD (RIDF)					23448.42	3595.27	2000.00	2700.00				
6		Schemes under R.I.D.F.(P.W.[Roads])(RIDF)					21302.09	2023.00	1360.00	3080.00				
7		Works charged Estab. (PWD Elec.)					776.26							
8		Schemes uner R.I.D.F.(P.W.[Roads])(RIDF).					21302.09	4000.14	2805.00	1056.00				
9		Schemes under R.I.D.F.(P.W.[Roads])(RIDF).					4522.60	1700.30	1035.00	264.00				
10		Restoration/Dev. of roads in Calcutta, North24- Partanas and South 24-					5243.63	800.00	300.00	1820.00				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Parganas(HUDCO)														
11		Restoration/Dev. of roads in Uttar Dinajpur, Dakshin Dinajpur and Malda (HUDCO).					2949.52	500.00	222.00	900.00				
12		Restoration/Dev. of roads in Jalpaiguri, Darjeeling and Cooch-Bihar(HUDCO).					5912.14	910.00	377.00	1244.00				
13		Restoration/Dev. of roads in Burdwan, Birbhum and Purulia (HUDCO)					3932.70	669.00	260.00	580.00				
14		Restoration/Dev. of roads in Midnapore, Howrah, Hooghly (HUDCO).					3277.24	600.00	361.00	556.00				
15		Restoration of road approaches of bridges and imp. of arterial roads in Bankura, Nadia and Murshadabad(HUDCO).					1966.35	400.00	180.00	500.00				
16		West Bengal North-South Corridor Development Project.					36049.69							
17		Work Charged Estb.- Road Works under PWD (Civil)						256.50	329.20	361.22				
18		Work Charged Estb.- Road Works under PWD(Elec)						6.50	7.73	8.59				
3054 04 800		Other Expenditure					151784.12	15665.71	9451.66	13504.42				
		800 Other Expenditure												
1		Establishment for development of state roads (other than special roads)					5962.13	1048.40	1748.66	2223.94				
2		Programme for Roads and Bridges under Spl. Central Assistance (R & B).					14229.80	3618.00	3618.00	3618.00				
3		I.T. Investment					491.59	.50	.52	1.06				
4		Recoveries of Estab. charges (other than Spl. roads).						-13.00	-13.62	-27.56				
3054 80 800		Other Expenditure					20683.52	4653.90	5353.56	5815.44				
3054 00 3.		Roads & Bridges					190208.15	34950.52	19692.57	34351.80				

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3055 00 4. Road Transport

800 Other Expenditure

1	Setting up of transfer and transit-depots in district head quarters and Calcutta.						57.12	7.50	8.15	10.22				
2	Transportation operation improvement programme, road safety, setting up of check posts.						456.98	56.30	61.15	76.69				
3	Re-organisation and expansion of transportation planning and engineering directorate.						46.38	10.10	10.97	13.76				
4	Road safety/setting up of road safety division/rescue aid posts, road safety education, acquisition of necessary equipment						380.81	45.00	48.88	61.30				
5	Creation of transport directorate and additional border check post.						76.16	11.20	12.17	15.25				
6	Computerisation & maintenance of computers..						95.20	13.10	14.23	17.84				
7	Re-organisation and strengthening of poolcar infrastructure.						3.81	.50	.54	.68				
8	Development of Calcutta State Transport Corporation.						1428.06	173.00	167.92	225.65				
9	Development of North Bengal State Transport Corporation.						2094.48	215.00	213.54	282.86				
10	Development of South Bengal State Transport Corporation.						1332.85	160.00	153.80	207.94				
11	Loans for development of Calcutta Tramways Co. Ltd.						1523.26	170.00	164.66	221.56				
12	Loans to W.B. Surface Transport Corporation.						133.29	16.93	18.39	23.06				
13	Capital contribution for W.B. Transport Infrastructure Dev. Corpn. Ltd.						190.41	45.20	42.92	61.57				
14	Cal. Transport Infra. Dev. Proj.-Design & constn. of fly-over Imprv. Road Intersections through JBIC (OECE) (EAP)						33321.31	18200.00	12675.00	3500.00				
15	Pollution control of Motor Vehicles and purchase of equipments						47.60	6.50	7.06	8.85				
16	Capital contribution to Metro Railways.							100.00	98.62	128.19				
17	Capital Contribution for Transport related Joint Sector Projects Contribution of the State towards constn. of Vivekananda Flyover.						666.43	63.80	69.30	86.90				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
18		Traffic Studies in the districts incl. Kolkata agglomeration and feasibility studies on Road Transport					9.52	1.00	1.09	1.36				
19		Study on Metro Alignment & feasibility studies on extension of Metro Railway					3.81	.60	.65	.82				
3055 00 800		Other Expenditure					41867.48	19295.73	13769.04	4944.50				
3055 00 4.		Road Transport					41867.48	19295.73	13769.04	4944.50				
3056 00 5.		Inland Water Transport												
		190 Inv. in Public Sector & other undertakings.												
1		West Bengal Surface Transport Corpn.					3438.96	92.70	82.61	156.40				
3056 00 190		Inv. in Public Sector & other undertakings.					3438.96	92.70	82.61	156.40				
		800 Other Expenditure												
1		Ferry services across the river hooghly at selected sites.					362.00	9.40	8.38	15.85				
2		Expansion of I.W.T & Infrastructure - Dev. of I W T.					542.99	12.20	10.87	20.59				
3		Hydrographic & Navigational Survey of Inland Waterways & Dev. & Maintenance Inland Waterways.					45.25	1.20	1.07	2.02				
4		Development and Maintenance of Inland Waterways Reclamation of North Kolkata Canal System for Navigation					452.49	14.90	13.27	25.14				
3056 00 800		Other Expenditure					1402.73	37.70	33.59	63.60				
3056 00 5.		Inland Water Transport					4841.69	130.40	116.20	220.00				

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					6	7	8	9	10	11				

3075 00 6. Other Transport Services(to be specified)

800 Other Expenditure

1	Compensation of Land Acquisition for Howrah- Amta Howrah- Champadanga Broad Gauge Rly.	761.63	2.00	50.00	3.00
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3075 00 800	Other Expenditure	761.63	2.00	50.00	3.00
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3075 00 6.	Other Transport Services(to be specified)	761.63	2.00	50.00	3.00
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1 07 0000 00	TOTAL - (VII)	238063.14	54398.15	33647.31	39569.30
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IX. SCIENCE, TECHNOLOGY & ENVIRONMENT

3425 00 1. Scientific Research

800 Other Expenditure

1	Science & technology.	959.06			
2	Remote sensing-ocean development.	11.28	50	1.35	.75
3	Advance Centre of Cryogenic Research	101.55	20.00	34.00	29.82
4	West Bengal State Council on S. & T.	78.98	15.00	20.50	22.35
5	Financial Assistance to other Scientific bodies for Scientific Research Projects/Survey Training/ Science Awareness & Population.	536.34	35.00	54.50	45.65
6	Computerisation in Govt. work.	1136.20	20.00	39.00	67.97
7	Training in Information Technology.	284.05	20.00	39.00	67.97
8	Promotion of information Tech. Based Industries.	284.05	50.00	108.45	144.93
9	Dev. of IT culture in the State through IT literacy Prog. in Schools,	568.10	25.00	48.70	87.47

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Colleges & other edu.Instns.														
10 Promotion of Institutions in imparting Specialised education in IT, Communications & Electronics.							284.05	10.00	19.50	39.00				
11 E-Governance and citizen-Govt.interface.							1704.30	50.00	108.45	144.90				
12 Information Tech. supports towards Panchyat bodies.							284.05	20.00	39.00	67.97				
13 Arrangement for Video-conference with Dist.HQS.- Network connection with Districts.							568.10	25.00	48.70	87.47				
14 Support to NGOS taking up work of Dev., crisis management etc. in IT related fields.							284.05	10.00	19.50	39.00				
15 Support for net-working calamity prone areas of some districts to tackle natural calamities.							284.05	10.00	19.50	39.00				
16 Net-work connection with Delhi and other States.							289.73	10.00	19.50	39.00				
17 Development of infrastructure in blind schools in West Bengal for IT Education.								6.50	12.70	25.32				
18 Activities under state Natural Resources Management System(SNRMS)								.50	1.35	.75				
19 Implementation of various Schemes/Projects under the Deptt. S & T.								.50	1.35	.75				
20 Financial Assistance to Govt. Bodies for Scientific Research Projects/Survey Training/Sc. awareness and Science Popularisation Programme.								8.00	8.45	11.93				
3425 00 800 Other Expenditure							7657.94	336.00	643.50	962.00				
3425 00 1. Scientific Research							7657.94	336.00	643.50	962.00				
3435 00 2. Ecology & Environment														

Environmental Planning & Coordination

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1	Noise pollution survey and environmental park.						3.54							
2	Environmental park- cum ecological museum at mourigram at howrah						8.88							

3435 03 102 Environmental Planning & Coordination 12.42**101 Prevention of Pollution of Ganga**

1	Ganga water monitoring in four stations						3.55							
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3435 04 101 Prevention of Pollution of Ganga 3.55**103 Prevention of Air & Water Pollution**

1	Ambient Air Quality Monitoring						79.89							
2	Research and development.						35.51							
3	Environmental research and ecological regeneration including training.						15.98	5.00	4.90	5.00				
4	Environment Awareness Programme						26.63	3.99	3.91	4.00				
5	Monitoring of water quality in important river						17.75							
6	Strengthening of technical & scientific wing and upgrading of laboratory						8.88							
7	Project Dev./Industrialisation & Impact Assessment.						1.78							
8	Status of environment in the state of preparation of Management Development Plan.						3.55							
9	Preparation of State Bio-Diversity Conservation Plan in the Non-forest areas.						3.55							
10	Coastal Management Development Plan.						1.78							
11	Health Cities Programme & Environment Project.						7.10							
12	Local level participatory environment management.						46.02							

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
13		Integrated Waste Management Programme.						3.00	2.94	3.00				
14		Research and Training Awareness.					88.77	30.00	30.43	30.00				
15		21.Environmental Survey Monitoring & Management for Land Pollution including Agril. Pollution.						3.00	2.94	3.00				
16		Participatory Management & Environmental Improvement Programme						6.00	5.88	6.00				
3435 04 103		Prevention of Air &Water Pollution					337.19	50.99	51.00	51.00				
		800 Other Expenditure												
1		Land and building.					17.75							
2		Industrial Pollution control project (O.E.C.F.) (EAP)					1317.33							
3435 04 800		Other Expenditure					1335.08							
3435 00 2.		Ecology & Environment					1688.24	50.99	51.00	51.00				
1 09 0000 00		TOTAL - (IX)					9346.18	386.99	694.50	1013.00				

X. GENERAL ECONOMIC SERVICES

3451 00 1. Secretariat Economic Services

090 Secretariat

1		Strengthening of National Informatics Centre (NIC)					104.97	4.79	20.00	19.00				
2		Strengthening of National Resources Database Management System (NRDMS).					58.32	2.66	8.60	8.00				
3		Setting up of State Planning Organisation Board (SPB).					349.91	15.97	36.45	15.97				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3451 00 090 Secretariat							513.20	23.42	65.05	42.97				
3451 00 1. Secretariat Economic Services							513.20	23.42	65.05	42.97				
3452 00 2. Tourism														
102 Tourist Accommodation														
1		Tourist transport including Water craft Motor Vehicles and replacement of tourist coaches.				41.65	5.00	7.04	7.43					
3452 01 102 Tourist Accommodation							41.65	5.00	7.04	7.43				
190 Investment in Public Sect& Other Undertakings.														
1		Contribution to share capital of the proposed west bengal tourism development corporation.				416.50	3.00	4.23	4.46					
3452 01 190 Investment in Public Sect& Other Undertakings.							416.50	3.00	4.23	4.46				
800 Other Expenditure														
1		Organisation of a planning and plan monitoring cell				12.50	2.00	2.81	2.97					
2		Provision of developed sites constn. anc illary works, furniture & furnishings, equipment, commissioning & oprtn. of tur.lodg				208.25	5.00	7.04	7.43					
3452 01 800 Other Expenditure							220.75	7.00	9.85	10.40				
003 Training														
1		Grant to wbtcd for enquiry participation in jt.sector proj.including creation				12.50	1.00	1.41	1.48					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

of new tourist facilities.

3452 80 003 Training							12.50	1.00	1.41	1.48				
800 Other Expenditure														
1 Creation of facilities for adventure tou rs including trekking, river rafting and other sports							20.83	1.00	1.41	1.49				
2 Materials and supplies.							832.14							
3 Incentive to private sector for constrn. of tourism units as amended in sep.96							104.13	1.00	1.41	1.49				
4 Grants- in aid to Great Eastern Hotel.							416.51	85.00	111.77	123.74				
5 Infrastructure facilities for promotion of Tourism. (RIDF)							2082.55	268.80		200.00				
6 Tourist Publicity (Including Festival Advertising as publicity) Expenses								10.00	14.09	14.86				
7 Incentives to private sector for construction of tourism units as defined under W,B, Incentive Scheme, 1999.								.99	1.39	1.47				
8 Incentives to Private sector for construction of tourism Units as defined under W,B, Incentive Scheme, 2000.								3.00	4.23	4.46				
9 State Share to G.O.I scheme under Central Sector.								10.00	14.09	14.86				
3452 80 800 Other Expenditure							3456.16	379.79	148.39	362.37				
3452 00 2. Tourism							4147.56	395.79	170.92	386.14				
3454 00 3. Census Surveys & Statistics														
800 Other Expenditure														
1 Strengthening of the district statistica l offices of bureau of applied							212.06	11.01	5.70	11.00				

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Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

economics and statistics

2 Analytical Study on Economy of W.B.

3 Evaluation Monitoring and Manpower Br.

3454 00 800 Other Expenditure**3454 00 3. Census Surveys & Statistics****3456 00 4. Civil Supplies****800 Other Expenditure**

1 Modernisation of inspection and quality control laboratory

2 Implementation of consumer protection act, 1986

3 Constn./re-constn./repair of GFD Godowns for implementation of targeted PDS.

4 Const./re-const./repair of GFD Godowns for implementation of targeted PDS.

5 Implementation of Consumer Protection Act 1986-Setting up of commission and Dist. Forums (BMS).

6 Setting up of new dist.For.

7 Setting up of strengthening of Directorate of Consumer Affair and its Dist/Sub-div. offices.

8 Setting up and strengthening of 3 Regional centres for Consumer Education & Fair Trade Practices

9 Setting up of counselling and guidance Bureau.

10 Setting up of a National Institute of Consumer Education & Consumer

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Centre in different dists.														
11							13.64	1.60	9.74	10.91				
12							187.48	2.60	6.69	17.73				
3456 00 800	Other Expenditure						1740.67	50.31	282.80	365.64				
3456 00 4.	Civil Supplies						1740.67	50.31	282.80	365.64				
3475 00 5.	Other General Economic Services :													
	(a) Weights & Measures													
	800 Other Expenditure													
1	Change over to the Metric system of Weights & Measures.						219.40	10.00	70.00	41.36				
3475 02 800	Other Expenditure						219.40	10.00	70.00	41.36				
	(a) Weights & Measures						219.40	10.00	70.00	41.36				
	(b) Others(to be specified)													
	(i) District Planning/ District Councils													
	428 District Planning.													
1	Strengthening of the Dev. & Planning Deptt. for Dist. Plan Scheme.						233.27	28.65	28.65	28.65				
2	District Plan Scheme.						18555.26	872.93	689.30	1400.00				
3475 01 428	District Planning.						18788.53	901.58	717.95	1428.65				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) District Planning/ District Councils							18788.53	901.58	717.95	1428.65				
(b) Others(to be specified)							18788.53	901.58	717.95	1428.65				
3475 00	5. Other General Economic Services :						19007.93	911.58	787.95	1470.01				
1 10 0000 00	TOTAL - (X)						25634.67	1404.71	1325.02	2288.36				

XI. SOCIAL SERVICES**Education****2202 00 1. General Education****a) Elementary Education & Literacy****053 Maintenance of Buildings**

1	Improvement of bidgs.of existng primary school grants-in-aid (BMS)(PMGY)	4975.58	595.12	326.57
2	Provision for Toilets/Drinking Water facilities in Primary School (PMGY)	2563.17	313.97	234.33

2202 01 053	Maintenance of Buildings	7538.75	909.09	560.90
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104 Inspection

1	Strengthening of administrative and sup ervisory staff(mnp).	449.40	24.41	114.03	107.03
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2202 01 104	Inspection	449.40	24.41	114.03	107.03
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105 Non Formal Education

1	Non formal education for children at the primary stage - grants-in-	386.41	18.45	49.27	31.42
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(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

aid/contribution. (B.M.S)

2202 01 105 Non Formal Education							386.41	18.45	49.27	31.42				
107 Teachers Training														
1 Improvement of teachers training facilities.							449.41	24.40	113.97	106.99				
2 Orientation Training of Teachers (PMGY).							381.99	47.62	207.00					
2202 01 107 Teachers Training							831.40	72.02	320.97	106.99				
108 Text Books														
1 Printing of nationalised text books for children at the primary stage(BMS)(PMGY)							2471.72	308.17	522.10					
2 Estab. of Text Book Corpn.							22.46	1.22	8.20	5.35				
2202 01 108 Text Books							2494.18	309.39	530.30	5.35				
109 Scholarships														
1 Provision for incentives to the dev. of elementary education-grants-in-aid/contribution (B.M.S.)							3786.22							
2 School Dress for girl students in Primary School (PMGY).							898.68	584.12	234.52					
2202 01 109 Scholarships							4684.90	584.12	234.52					
800 Other Expenditure														
1 Estb. of pry. school/teacher and non-teacher- Grants-in-aid/Contribution(MNP)							292.11	15.86	106.58	69.55				

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Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2		Estab. of a board for primary education - Grants-in-aid/Contribution (MNP)					449.41	24.40	113.97	106.99				
3		Dev. of Dist. Primary Education Council Grants -in-Aid/Contribution					22.47	1.22	8.20	5.35				
4		Health schemes for the student of primary schools - Grants-in-aid/contribution.					22.46	1.20	8.06	5.25				
5		Asst.for up-gradation of education as recommended by the 11th Finance Commission(EFC)					4487.69	934.93	250.00	543.00				
6		District Primary Education Project for the development of primary education.					5392.82	293.00	1178.93	1284.76				
7		Provision for Sarbosiksha Abhijan.					10336.23	561.45	2322.26	2737.41				
8		Evaluation of the students of the Primary School.					22.47	1.22	8.20	5.35				
9		Development of Academic Infrastructure.					179.77	9.76	65.58	42.80				
10		Infrastructure facilities for Elementary/Secondary Education Programme under RIDF.(RIDF)					8988.14	1074.04		500.00				
11		Mid-day meals for children - grants-in-a id/contribution.(PMGY)					252.16	12.20	324.48	8320.00				
2202 01 800		Other Expenditure					30445.73	2929.28	4386.26	13620.46				
		800 Other Expenditure												
1		Literacy programme - grants-in-aid/contr ibution (B.M.S.)					846.04	44.59	156.07	75.94				
2		Development and expansion of audio-visua l education - grants-in-aid/contribution .					111.85	6.70	30.89	11.40				
3		Strengthening of Admn. Structure.					305.06	18.30	98.87	31.17				
4		Infrastructure facilities for Mass Educatin Extension Programme under RIDF (RIDF)					4880.95	644.31	25.00	100.00				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2202 04 800	Other Expenditure						6143.90	713.90	310.83	218.51				
	a) Elementary Education & Literacy						52974.67	5560.66	6507.08	14089.76				
	b) Secondary Education													
	001 Direction & Administratin													
1	Setting up of a Monitoring Units.						44.94	2.44	16.40	10.70				
2	Re-organisation of school Education Dte.						8.98	.43	3.22	2.10				
2202 02 001	Direction & Administratin						53.92	2.92	19.62	12.80				
	101 Inspection													
1	Strengthening of administrative and supervisory staff						44.94	2.44	16.40	10.70				
2202 02 101	Inspection						44.94	2.44	16.40	10.70				
	105 Teachers Training													
1	Orientation Training of Secondary School Teachers.						112.36	6.10	40.99	26.75				
2202 02 105	Teachers Training						112.36	6.10	40.99	26.75				
	109 Government Secondary Schools													
1	Development of Govt. Secondary school.						1581.89	85.91	397.22	376.70				
2	Dev. of School Sports						386.38	21.00	141.12	92.08				
3	Computer Education in Govt. Secondary School.						224.80	12.20	81.98	53.50				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2202 02 109 Government Secondary Schools 2193.07 119.11 620.32 522.28

110 Assis. to Non-Govt.Secondary Schools

1	Expansion of teaching & educational facilities for children of age group(14-16) grants-in-aids/contribution.	1348.20	73.22	392.02	321.06
2	Strengthening of science laboratories in secondary schools-grants-in-aid/contribution.	786.45	42.74	237.21	187.41
3	Provision of sainik schools-grants-in-aid/contribution.	134.82	7.32	49.19	32.10
4	improvement of libraries,reading rooms e tc. in secondary schools-grants-in-aid/contribution.	696.57	37.83	204.21	165.88
5	Assistance to non-govt. higher secondary institution-grants-in-aids/contribution.	1348.20	73.22	392.02	321.06
6	Assistance for Computer Education in Non-Govt.Secondary Schools.	3145.82	170.86	798.18	749.19

2202 02 110 Assis. to Non-Govt.Secondary Schools 7460.06 405.19 2072.83 1776.70

800 Other Expenditure

1	Provision for health scheme for children reading in secondary schools-grants-in-aids/contribution.	4.49	.24	1.61	1.06
2	Dev. of w.b.board of secondary education -grants-in-aids/contribution.	674.10	36.60	145.95	160.48
3	Establishment of state council of educational research and training in west bengal.	44.94	2.44	16.40	10.70
4	Incentive for vocational education at higher secondary stage-grants-in-aids/contribution.	44.94	2.44	16.40	10.70
5	Dev. of w.b.council of h.s.education-grants-in-aids/contribution.	449.41	24.40	113.96	107.00
6	Expansion of teaching & educational facilities for children of age gr.(11-	898.80	48.80	227.93	213.98

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
14)tea cher & non-tech.cost-grants-in-aid/contr														
7 Improvement of buildings of secondary schools-grants-in-aid/contribution.							89.88	4.88	32.80	21.40				
8 Improvement & development of madrasa education-grants-in-aid/contribution.							224.70	12.20	81.98	53.47				
9 Setting up of a state open school,grants -in-aid.							224.70	12.20	81.99	53.50				
10 Expansion of teaching and edul.facilitis of children (11-14) - prov. for parttime edu.-grants-in-aid/contribution (B.M.S).							18.30	1.09	2.91	1.86				
11 W.b.school services commission for recruitment of teachers in non-govt.secondary school.							449.41	24.40	113.96	107.00				
12 Cost for guide for the alternative upper Primary School System.							8.98	.48	3.23	2.10				
13 Assistance for Upgradation of Computer Training for School Children as recommended by the 11th Finance Commission.(EFC)							719.24	152.00	250.00	543.00				
14 Improvement of Buildings of Junior High School							134.82	7.32	49.19	32.10				
15 Provision for drinking water in secondary Schools.							224.70	12.20	81.99	53.50				
16 Integrated Education for Disabled Children.							134.82	7.32	49.18	32.09				
17 Provision for Impv. of School Environment and Creation of Assets.							224.70	12.20	81.98	53.50				
18 Provision for furniture and Teaching Equipments in Secondary Schools							673.87	36.64	196.22	160.66				
2202 02 800 Other Expenditure							5244.80	397.85	1547.68	1618.10				
b) Secondary Education							15109.15	933.61	4317.84	3967.33				
c) Higher Education														
102 Assistance toUniversities														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
							1764.84	82.99	108.62	93.62				
2							285.49	13.42	15.95	13.44				
3							311.46	14.64	17.40	14.66				
2202 03 102	Assistance toUniversities						2361.79	111.05	141.97	121.72				
	103 Government Colleges andInstitutes													
1							378.93	17.80	21.15	17.82				
2							181.68	8.53	10.14	8.53				
3							88.23	4.14	4.92	4.14				
4							1038.14	48.82	58.01	63.90				
5							545.03	25.63	30.46	40.68				
6							51.91	2.44	2.90	2.44				
2202 03 103	Government Colleges andInstitutes						2283.92	107.36	127.58	137.51				
	104 Assis.to Non-Govern.Colleges & Institute													
1							103.82	4.88	5.80	4.89				
2							674.78	31.73	47.70	41.77				
3							103.82	4.88	5.80	4.89				
4							129.78	6.10	7.25	6.11				
5							25.96	1.22	1.45	1.22				
2202 03 104	Assis.to Non-Govern.Coileges & Institute						1038.16	48.81	68.00	58.88				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

112 Institues of Higherlearning

1	Development of special institution - grants-in-aid/contribution.						31.14	1.46	1.73	1.46				
2	Indian association for the cultivation of science, jadavpur - grants-in-aid/contribution.						700.74	32.95	44.77	50.00				

2202 03 112	Institues of Higherlearning						731.88	34.41	46.50	51.46				
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800 Other Expenditure

1	National service scheme(states' share) grants-in-aid/contribution.						155.72	7.32	8.70	7.33				
2	Strengthening of college education services.						2.59	.12	.14	.12				
3	Setting up of a service commn.for rcruitment of teachers for non-govt.colleges grants-in-aid/contribution.						25.96	1.22	1.45	1.22				
4	Estab. of new colleges incl. diversification of essential courses study in existing colleges-grants-in-aid/contribution						472.02	22.04	36.19	36.07				
5	Assistance to W.B.Council for higher education - grants-in-aid.						152.54	7.32	8.70	7.33				

2202 03 800	Other Expenditure						808.83	38.02	55.18	52.07				
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102 Prom.of Modern IndianLanguages & Literature.

1	Development of regional languages grants -in-aid/contribution.						51.90	2.44	2.90	2.44				
2	Development and maintenance of state book board, grants-in-aid/contribution.						233.59	10.98	13.05	11.00				
3	Setting up of hindi academy, grants-in-aid/contribution.						25.96	1.22	1.45	1.22				

2202 05 102	Prom.of Modern IndianLanguages & Literature.						311.45	14.64	17.40	14.66				
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Sanskrit Education

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1		Financial assistance to sanskrit pandit and dev. of sanskrit education - grants- in-aid/contribution.					20.76	.08	1.16	.98				
2202 05 103		Sanskrit Education					20.76	.98	1.16	.98				
		800 Other Expenditure												
1		Publication of Rabindra Rachanabali.					51.90	2.44	2.90	2.45				
2		Publication of works of netaji subhas ch andra bose.					2.60	.12	.14	.12				
3		Development of commercial education.					51.90	2.44	2.90	2.45				
4		Dev. of Institution for Education of handicapped - grants-in-aid/contribution					996.53	59.60	183.31	101.50				
5		Dev. of training institution for handicapped-grants-in-aid/contribution.					122.03	7.32	19.55	12.47				
6		Assistance to Messes and hostels attach- ed to the institutional for physically handicapped.					101.68	6.10	16.29	10.39				
2202 05 800		Other Expenditure					1326.64	78.02	225.09	129.38				
		001 Direction and Administration												
1		Strengthening of educational administration.					197.25	9.27	11.02	9.28				
2202 80 001		Direction and Administration					197.25	9.27	11.02	9.28				
		107 Scholarships												
1		National scholarships - grants-in-aid/contribution.					77.86	3.66	4.35	3.67				
2202 80 107		Scholarships					77.86	3.66	4.35	3.67				

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Particulars	Code No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

800 Other Expenditure

1							15.57	.73	.87	.73				
2							25.96	1.22	1.45	1.22				
3							1749.01	115.28	129.25	153.89				
4							65.08	1.38	3.69	2.35				
5							383.37	88.42		396.00				
6								.83	2.20	1.41				
2202 80 800 Other Expenditure							2238.99	207.86	137.46	555.60				
c) Higher Education							11397.53	654.08	835.71	1135.21				
2202 00	1.	General Education					79481.35	7148.35	11660.63	19192.30				
2203 00	2.	Technical Education												
102 Assis.to Univ.for Tech.Education														
1							810.85	30.50	26.25	20.54				
2							973.02	36.60	33.49	15.65				
2203 00	102	Assis.to Univ.for Tech.Education					1783.87	67.10	59.74	36.19				
103 Technical Schools														

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

1							338.49	14.65	19.00	15.32					
2							11.29	.49	1.00	.51					
3							11.29	.50	1.30	.52					
2203 00 103 Technical Schools							361.07	15.64	21.30	16.35					
105 Polytechnics															
1							3103.39	134.25	158.01	144.29					
2							84.64	3.66	4.98	3.83					
3							84.64	3.66	4.98	3.83					
4							282.12	12.20	16.63	12.75					
5							846.38	36.60	49.85	38.26					
6							1128.52	48.82	66.49	51.02					
7							28.21	1.22	1.66	1.28					
2203 00 105 Polytechnics							5557.90	240.41	302.60	255.26					
107 Scholarships															
1							11.29	.49	.67	.51					
2203 00 107 Scholarships							11.29	.49	.67	.51					
112 Engineering/ Technical Colleges & Institution.															
1							875.72	32.95	39.16	13.00					

STATE : WEST BENGAL

ANNEXURE IIIA/3

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
2		Development of College of Textile Technology, Berhampur (buildings).					201.10	7.56	8.98	7.58					
3		Development of college of Textile Technology, Sreerampur.					181.63	6.83	8.11	6.84					
4		Development of the college of Ceramic Technology, Calcutta.					110.28	4.12	4.90	4.12					
5		Development of the college of Leather Technology, Calcutta.					278.95	10.51	12.49	9.96					
6		Development of non-govt. Engineering Colleges- R.E College, Durgapur.					389.21	14.65	14.61	4.67					
7		Establishment of new Engineering College at Salt Lake, Calcutta (buildings).					97.31	3.66	4.35	3.67					
8		Dev. of R.E College at Durgapur					12.98	.50	.59	.62					
9		Establishment of a new Engineering College at Kalyani.					1070.29	40.30	37.90	23.00					
2203 00 112 Engineering/ Technical Colleges & Institution.							3217.47	121.08	131.09	73.46					
800 Other Expenditure															
1		Assistance to messes and hostels attached to govt. and non-govt. engg. and tech. institution.					262.09	11.30	.30	.25					
2		Provision of Quality Improvement Prog. for Teachers Polytechnic, Engg. and Technical Colleges.					11.29	.49	.69	.51					
3		Scholarships to Students Engg. Colleges and Technical Institutions.					12.98	.45	.53	.45					
4		Prov. for quality imp. programme for Teachers of Engineering and Technical institutes.					3.24	.10	.12	.10					
5		Strengthening of Technical Education Service.					56.44	2.45	3.34	2.56					
2203 00 800 Other Expenditure							346.04	14.79	4.98	3.87					
2203 00 2. Technical Education							11277.64	459.51	520.38	385.64					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2204 00 3. Sports & Youth Services

101 Physical Education

1	Provision for physical education facilities in schools - grants in aid./contribution.						167.22	7.30	7.30	7.30				
2	Grants to west bengal school sports association.						27.87	1.20	1.20	1.20				
3	Grants to district school sports association.						33.43	1.45	1.45	1.45				
4	National school game participation in west bengal state.						111.46	4.90	4.90	4.90				
5	Development of sports activities in darjeeling hill areas.						5.58	.25	.25	.25				
6	Strengthening of physical education directorate in the state and district head quarter.						55.72	2.45	2.45	2.45				
7	Holding of coaching camp in districts.						11.14	.50	.50	.50				
8	Refresher course for physical education teachers.						11.14	.50	.50	.50				
9	Holding two national meets (all india competition).						41.80	1.80	1.80	1.80				
10	Holding central coaching camp with talented boys and girls.						11.14	.50	.50	.50				
11	Grants to government schools.						22.29	1.00	1.00	1.00				
12	Maintenance of SAI adopted schools.						2.79	.10	.10	.10				
13	Establishment of sports school.						178.33	7.80	7.80	7.80				
14	Dev./Const. to create Sports and Games facilities for the Children of Secondary School.						160.93	6.34	7.17	5.11				
15	Provision for physical education facilities for non-govt. colleges.						161.59	6.10	7.25	3.11				
16	Refresher course for physical education teachers.						3.23	.12	.14	.13				
17	Provision for physical education facilities in government colleges.						51.71	1.95	2.00	1.95				
18	Provision for national cadet crops.						64.63	2.44	2.90	1.15				
2204 00 101	Physical Education						1122.00	46.70	49.21	41.20				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

102 Youth Welfare Programmes for Students

1	Setting up of a library and information-cum-empl.bureau of state youth centre - grants-in-aid/contribution.						28.41							
2	Development of rural sports - grants-in-aid/contribution.						386.30	25.00	367.97	187.66				
3	Maintenance of buildings - grants-in-aid /contribution.						68.17							
4	Career information centre at block/municipal level.						68.17							
5	Construction of gymnasium and distribution of gymnastic equipment - grants-in-aid/contribution.						93.73	8.00	117.75	60.05				
6	Rural sports coaching centres - grants-in-aid/cocontribution.						28.41							
7	Setting up of a youth hostels inside and outside the state - grants-in-aid/contribution.						397.67							
8	Annual youth festivals at state level - grants-in-aid/contribution.						568.09							
9	Socio-economic and cultural survey and research on youth life - grants-in-aid/cocontribution.						56.80	2.00	29.43	15.01				
10	Aid to the coaching centres for civil services exam. of all india level.						34.08							
11	Youth Centre Scheme						11.36							
12	Youth Centres at Block level with information-cum Asst.Bureau, Library,Reading Room & Science Centres etc.						79.54							

2204 00 102 Youth Welfare Programmes for Students							1820.73	35.00	515.15	262.72				
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103 Youth Welfare Programmes for Non-student

1	Vocational training and self employment scheme - grants-in-aid/contribution.						367.84	10.00	147.19	75.07				
2	Promotion of mountaineering incl.formation and working of w.b.mountaineering foundation,grants-in-aid/contribution.						136.35	14.47	262.98	108.62				

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					6	7	8	9	10	11	12	13	14	
3		Promotion of socio-economic activities of youth club - grants-in-aid/contribution.					22.72	2.00	29.44	15.01				
4		Promotion of science club activities.					170.43	2.00	29.44	15.01				
5		Bangla Sangeed Mela.					39.76							
6		Promotion of Adventure Sports & setting up of working of State Adventure Academy.					68.17	6.00	141.31	45.04				
7		Sukanta Smriti Puraskar.					5.68							
8		Mini Indoor Games/Recreation Complexes.					69.43	5.00	123.59	37.53				
2204 00 103		Youth Welfare Programmes for Non-student					880.38	39.47	733.95	296.28				
		104 Sports and Games												
1		Improvement of sports & games - grants-in-aid/contribution.					2158.79	60.00	74.60	184.00				
2		Dev. & maintenance of khudiram stadium and rnji stadium.					56.81	.05	.06	.10				
3		Campus works, stadium, play ground etc. - grants-in-aid/contribution.					1249.82	6.03	7.50	10.00				
4		Expansion of games and sports for women - grants-in-aid/contribution.					99.41	4.00	4.97	8.00				
5		Scheme for flood lighting system in the ground.					17.04	2.40	2.98	2.85				
6		Development & maintenance of netaji indo or stadium.					1136.20	80.00	99.46	245.00				
7		Stadium complex at bidhannagar.					681.29	75.00	93.25	230.00				
8		Swimming pool at subhas sarobar and rabin dra sarobar stadium - grants-in-aid/contribution.					56.81	8.80	10.94	27.00				
9		District sports council - grants-in-aid/ contribution.					159.49	5.00	6.22	35.00				
10		Sports hostels - grants-in-aid/contribution.					.97	.01	.02	.05				
2204 00 104		Sports and Games					5616.63	241.29	300.00	742.00				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
800 Other Expenditure														
1		Bangla Swanirbhar karma Sansthan Prakalpa.					778.29	75.00	1103.90	563.00				
2204 00	800	Other Expenditure					778.29	75.00	1103.90	563.00				
2204 00	3.	Sports & Youth Services					10218.03	437.46	2702.21	1905.20				
2205 00	4.	Art & Culture												
101 Fine Arts Education														
1		Development of art education, grants-in- aid/contribution.					90.96	3.50	4.16	3.50				
2205 00	101	Fine Arts Education					90.96	3.50	4.16	3.50				
102 Promotion of Arts and Culture														
1		Improvement and dev. of organisation dev oted to cultural, aesthetic and education al activities.					788.20	26.70	31.73	29.58				
2		Dev. of cultural halls-grants-in-aid/con tribution.					18.20	.75	.88	.75				
3		Dev. of the Institute of Chandannagar					66.71	7.48	8.90	7.49				
4		Renovation of the Historic House of Netaji Subhas Bose at Kurseong.					36.38	1.50	1.78	1.50				
5		Financial Assistance of Distinguished Person of arts and letters					51.03	2.08	4.88	6.10				
2205 00	102	Promotion of Arts and Culture					960.52	38.51	48.17	45.42				
103 Archeology														
1		Exploration and excavation.					30.62	2.19	5.14	6.43				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

107 Museums

1	State Archaeological Museums.						15.31	.73	1.71	2.14				
2	Setting up of a Regional Museums.						10.21	.49	1.15	1.44				
3	Setting up of memorials at Historical sites.						5.10	.24	.57	.70				

2205 00 107	Museums						30.62	1.46	3.43	4.28				
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800 Other Expenditure

1	Netaji Institute for Asian Studies -grants-in-aid/contribution.						151.58	6.00	4.64	6.00				
2	Constn. of a building in the campus of govt.college of arts & crafts,calcutta						60.63	2.44	2.90	2.45				
3	Financial assistance to cultural institution for promotion of drama,music & other cultural acts.-grant-in-aid/contri.						25.52	1.22	2.86	3.58				
4	Awards (drama,music etc.) grants-in-aid/ contribution.						20.42	.96	2.25	2.82				
5	Folk and tribal cultural centre -grants- in-aid/contribution.						204.13	7.60	37.84	22.30				
6	Construction and development of rabindra cultural institution.						5.10	.24	.56	.70				
7	Paschim Banga Bangla Academy.						255.16	10.00	48.95	24.35				
8	Construction and Renovation of Public Halls.						30.62	1.46	3.43	4.28				
9	Financial Assisitance to Distress persons in the field of culture.						30.62	1.46	3.43	4.28				
10	Construction of Yatra Mancha.						216.88	5.20	32.21	15.26				
11	Banga Sanskriti Bhavan, New Delhi.						25.52	1.22	2.86	3.58				
12	Sangeet Academy Bhavan.						5.10	.24	.56	.70				
13	Construction of Folk village						10.21	.48	1.13	1.41				
14	Construction of Rajya Charukala Parshad						20.41	.96	2.25	2.83				
15	Construction of Natya Academy Bhawan.						76.55	2.00	4.71	5.87				

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					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2205 00 800	Other Expenditure						1138.45	41.48	150.58	100.41				
2205 00 4.	Art & Culture						3403.97	227.25	430.65	328.07				
	Education						104380.99	8272.57	15313.87	21811.21				

2210 00 5. Medical & Public Health

2210 00 i) Primary Health Care
a) Rural

110 Hospital & Dispensary

1	Medical Care facilities for Rural Population (MNP)	46.94	1.00	5.15	3.12
2	Dental Care services in Rural Areas. (MNP)	54.16	2.00	10.30	6.25
3	Estb. of Health Centre in S.C. Area	54.16	5.00	25.76	9.36
4	Development of Rural Health Services in Schedule Caste Areas(PMGY)	72.23	944.28	978.48	978.48
5	Creation of medical care facilities in Tribal areas.	18.05	2.00	10.30	6.25
6	Development of Rural Health Services in Tribal Areas(PMGY)	28.89	130.63	108.72	108.72

2210 03 110	Hospital & Dispensary						274.43	1084.91	1138.71	1112.18				
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800 Other Expenditure

1	Primary Health Care Services (MNP)	180.55	4.00	20.61	12.49
2	Basic Minimum Services	9092.44			
3	Strengthening of Rural Family Welfare Sub-Centre.	18.05			
4	Comprehensive Area Development Programme.	18.05	4.70	24.21	14.68

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
5		Basic Health Project for upgradation of Primary Health Care Services KFW (EAP).					18805.94	5838.00	990.00	6212.00					
6		Establishment of Post-Partum Unit.					830.52	100.00	510.56	509.42					
7		Infrastructure facilities for Health Programmes under (RIDF).					5416.46	805.83		1000.00					
8		Assistance to Local bodies & Non-Govt. Institutions under the programme of decentralisation of Management of Health Centres/Institutions.					144.44	8.00	41.21	24.98					
9		Primary Health Services (PMGY)						731.54	724.82	724.82					
10		Dev. of Rural Health Services in S.C. Areas						5.00	25.76	15.61					
11		Dev. of Rural Health Services in Tribal Areas						2.81	14.48	8.77					
12		Estb. & Maintenance of Rural Family Welfare Centre						100.00	845.29	612.23					
13		One Time ACA							100.00						
2210 03 800 Other Expenditure							34506.45	7599.88	3296.94	9135.00					
101 Ayurveda															
1		Establishment of New State of Ayurvedic dispensaries.					25.27	9.33	48.06	29.13					
2		Promotion of establishment of Ayurvedic dispensaries in rural areas under NGOs.					18.05	1.00	5.15	3.12					
3		Development of existing Ayurveda Colleges & Hospitals and setting up of new Ayurvedic Colleges & Hospitals under NGOs.					18.05	1.00	5.16	3.13					
4		Establishment of new State Ayurvedic dispensaries in Block levels.					18.06								
2210 04 101 Ayurveda							79.43	11.33	58.37	35.38					
103 Unani															
1		Establishment of New State Unani Dispensaries.					14.44	1.80	9.27	5.62					

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					6	7	8	9	10	11	12	13	14	

2		Promotion of establishment of Unani dispensaries in rural areas under NGOs.					7.22							
3		Development of existing Unani colleges & hospitals and setting up of new unani colleges & hospitals under NGOs.					18.06							
4		Establishment of new state Unani dispensaries in block levels.					7.23	1.59	8.19	4.96				
2210 04 103	Unani						46.95	3.39	17.46	10.58				
	a) Rural						34907.26	8699.51	4511.48	10293.14				
	b) Urban													
	104 Medical Store Depot.													
1		Dev.of storing arrangement.					61.39	7.00	36.06	21.86				
2210 01 104	Medical Store Depot.						61.39	7.00	36.06	21.86				
	109 School Health Scheme													
1		Students' health services.					72.22	2.00	10.30	6.24				
2210 01 109	School Health Scheme						72.22	2.00	10.30	6.24				
	110 Hospital & Dispensary.													
1		District and other urban hospitals.					559.70	148.23	1068.28	765.96				
2		Special hospitals					361.10	7.00	36.06	21.86				
3		Establishment of cancer treatment centre s.					144.44	30.00	154.55	93.67				
4		Dev. of Chittaranjan National Cancer Institute					36.11	11.50	59.25	35.91				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5		Dev. of dental care services.					18.05	5.05	26.02	15.77				
6		Blood transfusion services.					167.91	11.33	58.37	35.37				
7		T.B.hospitals.					54.16	2.73	14.06	8.52				
8		Grants to non govt.medicfal institutions -grants-in-aid/contribution.					50.55	10.00	51.52	31.22				
9		Ambulance for medical care services.					54.16	10.00	51.52	31.22				
10		Taking over of non. govt.institutions.					3.61	1.50	7.73	4.68				
11		Establishment of an acupuncture research centre.					54.16	3.00	15.46	9.37				
12		Setting up of a post-graduate at kalyani .					180.55	11.10	57.18	34.66				
13		State health system development project World Bank - II (EAP)					47664.84	11150.00	13610.00	2106.00				
14		District,sub-divisional and other hospit als on medical & p.h.excluding p.h.					180.55							
15		Improvement of District Level Health Administration.					137.21	12.28	63.26	38.34				
16		Improvement of Health Administration Calcutta.					48.75	5.32	27.41	16.61				
17		Imp. of Hospital Management.					36.10	1.00	5.15	3.12				
18		Mental Hospitals					722.20	52.88	272.43	165.11				
19		Grants from the 11th Finance Commission for Establishing 4 Diagonostic (EFC)					925.46	240.44	200.00	240.00				
20		Setting up of Acupuncture Clinic in the Districts					68.61	4.00	20.61	12.49				
21		Improvement of Information Technology in the Urban Health Sector.					361.10	15.00	77.28	46.83				
2210 01 110		Hospital & Dispensary.					51829.32	11732.36	15876.14	3716.71				
		101 Ayurveda												
1		Development of treatment and teaching facilities in ayurvedic system of medicine in urban areas.					57.78	8.10	41.73	25.29				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2		Drug production and research centre.					36.11							
3		Improvement of Ayurveda Services.					7.22	1.00	5.15	3.12				
4		Setting up of a State Pharmacy of Ayurveda at Kalyani.					72.22	11.66	60.07	36.41				
5		Utilisation of the existing complex as a Hospital under ISM with Joint Collaboration.					18.05	1.00	5.15	3.12				
6		Establishment of State ISM Drug Testing Laboratory					18.05	3.08	15.87	9.62				
7		Development of Colleges and Hospitals under Ayurveda.					7.22							
8		Setting up of State Medical Plants Board					90.29	5.00	25.76	15.61				
2210 02 101	Ayurveda						306.94	29.84	153.73	93.17				
	103	Unani												
1		Setting up of Unani dispensaries in urban areas.					7.22	1.55	7.99	4.84				
2		Setting up of a college and hospital under Unani system of Medicine.					18.06							
3		Development of existing unani colleges & Hospitals and setting up of new unani colleges and hospitals under NGOs.					18.05							
4		Promotion of Establishment of unani Dispensaries in Urban Areas under N.G.O.s					7.22							
2210 02 103	Unani						50.55	1.55	7.99	4.84				
	b)	Urban					52320.42	11772.75	16084.22	3842.82				
2210 00	i)	Primary Health Care					87227.68	20472.26	20595.70	14135.96				
	v)	Medical Education												

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
101 Ayurveda														
1		Dev. of teaching facilities in ayurvedic system of medicine.					101.11	1.70	10.30	6.24				
2		Development of Ayurvedic Medical Education, Research & Training facilities.					7.23	.30						
2210 05 101	101	Ayurveda					108.34	2.00	10.30	6.24				
102 Homeopathy														
1		Development of Homoeopathy Medical Education, Research & Training facilities.					7.22							
2210 05 102	102	Homeopathy					7.22							
103 Unani														
1		Development of Unani Medical Education, Research and Training facilities.					7.22							
2210 05 103	103	Unani					7.22							
105 Allopathy														
1		Under graduate medical education.					2527.68	45.44	234.10	141.88				
2		Post graduate medical education.					3303.43	112.51	579.63	351.29				
3		Dental education.					75.83	8.86	45.64	27.66				
4		Improvement of library in teaching institutions.					55.42	3.50	18.03	10.93				
5		Setting up of p.g.medical college at kal yani (A.C.A.)-buildings.					433.32	5.00	25.76	15.61				
6		Extension of Undergraduate Medical Education.					50.55	23.40	120.55	73.06				
7		Improvement of Seven Medical Colleges according to M.C.I. stipulation.					2415.75	79.40	409.04	247.91				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8		Setting up of a undergraduate Medical College at Midnapore.						53.70	306.65	410.92				
9		Setting up of a Centre of Excellence for Homeopathy at Kolkata						10.51	54.15	32.82				
10		Estb. of W.B. University of Health Sciences						5.00	25.76	15.61				
11		Estb. of a Graduate Medical College at I.P.G.MER, Kolkata						9.34	48.12	29.16				
2210 05 105		Allopathy					8861.98	356.66	1867.43	1356.85				
		v) Medical Education					8984.76	358.66	1877.73	1363.09				
		vi) Research												
		105 Allopathy												
1		Research Programme.					90.28	5.00	25.76	15.61				
2210 05 105		Allopathy					90.28	5.00	25.76	15.61				
		vi) Research					90.28	5.00	25.76	15.61				
		vii) Training												
		003 Training												
1		Training of doctors.					14.45	1.00	5.15	3.12				
2		Training of nurses.					288.88	36.85	189.84	115.06				
2210 06 003		Training					303.33	37.85	194.99	118.18				
		vii) Training					303.33	37.85	194.99	118.18				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

viii ISM & Homoeopathy

102 Homeopathy

1	Dev. of treatment and teaching facilities in homoeopathic system of medicine in urban areas.						54.16	.10	.52	.31				
2	Dev. of calcutta homoeopathic colleges & hospitals.						72.23							
3	Dev. of Midnapore Homoeopathic College and Hospital.						72.23							
4	Dev. of D.N.De Homoeopathic College & Hospital.						72.22							
5	Dev. of Mahesh Bhattacharyya Homoeopathic College & Hospital.						72.22							
6	Imp. of Indian System of Medicine and Homoeopathy Medical Services.						36.11							
7	Establishment of State Homoeopathic Drug Testing & Research Laboratory.						18.05							
8	Improvement of Homoeopathy System of Medicine Services.						7.22							
9	Setting up of a Homeopathic Medicine Production Centre at Kalyani with Joint Collaboration.						18.06							
10	Development of Colleges & Hospitals under Homoeopathy.						7.22							

2210 02 102 Homeopathy							429.72	.10	.52	.31				
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102 Homeopathy

1	Establishment of New Gram Panchayat Level Homoeopathic Dispensaries.						61.38	2.40	12.36	3.49				
2	Establishment of Neo State Homoeopathy Dispensaries.						25.27	9.38	48.33	33.29				
3	Promotion of Establishment of Homoeopathic Dispensaries in rural areas under NGOs.						18.05							
4	Development of existing Homoeopathy Colleges & Hospitals and setting up of new Homoeopathy Colleges & Hospitals under NGOs.						18.06							

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5							18.06							
6								42.55	36.98	36.98				
2210 04 102	Homeopathy						140.82	54.33	97.67	73.76				
	viii	ISM & Homoeopathy					570.54	54.43	98.19	74.07				
		ix) E.S.I												
		102 Employees State InsuranceScheme.												
1		Improvement of ESI (MB) Scheme.					226.22	10.00	22.46	10.40				
2		Hospital costs for the Insure workers & their families.					582.00	14.58	38.35	7.69				
3		Improvement of the Nurses' training centre at Maniktala.					46.41	7.46	16.29	6.61				
4		Strengthening of the fleet of the vehicles under the ESI (MB) Scheme.					46.42	11.76	24.64	8.30				
5		8.Cost of Equipment used in ESI Hospitals						3.00	8.73	3.70				
6		Cost of Equipments of the ESI Hospitals under Action Plan						3.00	8.73	3.17				
7		Exp. on Insured persons for the areas where ESI Scheme Facilities have newly been implemented						3.04	3.78	2.71				
8		Exp. for providing of super speciality treatment to the insured persons and their families.						2.00	2.49	3.11				
9		Cost of initial equipment newly commissioned Hospitals						2.00	2.49	3.11				
2210 01 102	Employees State InsuranceScheme.						901.05	56.84	127.96	48.80				
		ix) E.S.I					901.05	56.84	127.96	48.80				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
x) Control Of Diseases														
a) Communicable Diseases														
102 Prevention of Food Adulteration														
1							7.22	.45	2.32	1.41				
2210 06 102							7.22	.45	2.32	1.41				
200 Other Systems.														
1							82.07	2.40	12.36	7.49				
2							56.41	6.75	34.77	21.08				
3							64.57	67.46	347.54	210.63				
2210 06 200							203.05	76.61	394.67	239.20				
a) Communicable Diseases														
210.27														
77.06														
396.99														
240.61														
b) Non-communicable diseases														
200 Other Systems.														
1							54.74	3.60	18.55	11.23				
2							7.22	.45	2.32	1.41				
2210 06 200							61.96	4.05	20.87	12.64				
b) Non-communicable diseases														
61.96														
4.05														
20.87														
12.64														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
x) Control Of Diseases							272.23	81.11	417.86	253.25				
xi) Primary Health Care														
a) N.M.E.P														
101 Prevention and Control ofDiseases.														
1 Malaria/kalaazar eradication programme.							1301.55	26.65	137.29	83.21				
2210 06 101 Prevention and Control ofDiseases.							1301.55	26.65	137.29	83.21				
a) N.M.E.P							1301.55	26.65	137.29	83.21				
b) TB Control Programme														
101 Prevention and Control ofDiseases.														
1 Tuberculosis.							174.65	5.33	27.45	16.64				
2210 06 101 Prevention and Control ofDiseases.							174.65	5.33	27.45	16.64				
b) TB Control Programme							174.65	5.33	27.45	16.64				
c) Others														
101 Prevention and Control ofDiseases.														
1 Filaria control operation unit.							57.06	7.84	40.40	24.48				
2210 06 101 Prevention and Control ofDiseases.							57.06	7.84	40.40	24.48				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
c) Others							57.06	7.84	40.40	24.48				
xi) Primary Health Care							1533.26	39.82	205.14	124.33				
xii Other Programmes														
104 Drug Control														
1							7.23	.45	2.32	1.41				
2							72.22	6.80	35.03	21.23				
2210 06 104	104	Drug Control					79.45	7.25	37.35	22.64				
107 Public Health Laboratory														
1							54.16	3.65	18.80	11.40				
2							144.44	9.75	50.23	30.44				
2210 06 107	107	Public Health Laboratory					198.60	13.40	69.03	41.84				
800 Other Expenditure														
1							79.45	5.30	27.31	16.55				
2							613.87							
3							288.88	23.00	118.49	71.82				
4							65.00	4.30	22.15	13.42				
5							1805.48							
6								100.00	1588.00	198.00				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2210 06 800 Other Expenditure							2852.68	132.60	1755.95	299.79				
800 Other Expenditure														
1 Maternity & child health. pulse polio im munization programme.							144.44							
2210 80 800 Other Expenditure							144.44							
xii Other Programmes							3275.17	153.25	1862.33	364.27				
xiii Direction and Administration														
001 Direction and Administration														
1 Improvement of state health organisation .							3.61	2.00	10.30	6.24				
2 Creation of seperate directorate for med icd fal education services.							7.76							
2210 01 001 Direction and Administration							11.37	2.00	10.30	6.24				
xiii Direction and Administration							11.37	2.00	10.30	6.24				
2210 00 5. Medical & Public Health							103169.67	21261.22	25415.96	16503.80				
2215 00 6. Water Supply and Sanitation														
005 Survey and Investigation														
1 Survey & Investigation in Scheduled Caste Areas								.80	.82					

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2215 01 005 Survey and Investigation								.80	.82					
052 Machinery and Equipment														
1 Management information system & computerisation (BMS)							110.30	5.00	5.15	22.31				
2215 01 052 Machinery and Equipment							110.30	5.00	5.15	22.31				
101 Urban Water Supply Programme														
1 Urban water supply for municipalities having population above 20,000-grants-in-aid/contribution.							1286.82	80.00	82.35	356.94				
2 Urban water supply for municipalities having population of 20,000 or less-grants -in-aid/contribution.							147.07	35.00	36.04	156.17				
3 Extension of AUWSP to Small towns (Begampur, Purba Tajpur and Khersari MN)							573.57	65.00	66.92	290.02				
2215 01 101 Urban Water Supply Programme							2007.46	180.00	185.31	803.13				
102 Rur.Water Sup.Prog.:MNP//Non-MNP/Oper.& M.A.														
1 Piped water supply scheme for rural areas. (B.M.S.)							11239.66	800.00	823.61	3569.46				
2 Rural water supply scheme-spot sources. (B.M.S.)							2353.09	164.00	168.87	731.73				
3 Rural water supply scheme-rig bored tubewells. (B.M.S.)							1875.12	120.00	123.54	535.42				
4 Recurring expenditure for laboratories. (B.M.S.)							330.91	10.00	10.29	44.62				
5 Externally aided water supply project. Bolpur-Raghnathpur (KFW) (EAP)							9191.74	900.00	900.00	1000.00				
6 Water supply scheme for arsenic/difficult areas. (B.M.S.)							7794.59	400.00	550.74	1797.51				
7 Monitoring cell and investigation unit .							121.33	35.00	36.03	156.16				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
8							19865.19							
9							18383.49	2685.70						
10								5316.00	6658.00	1849.00				
2215 01 102	Rur. Water Sup. Prog.: MNP//Non-MNP/Oper. & M.A.						71155.12	10430.70	9271.08	9683.90				
2215 00	6. Water Supply and Sanitation						73272.88	10616.50	9462.36	10509.34				
2216 00	7. Housing (incl. Police Housing)													
	106 General Pool Accomodation													
1							61.13	2.00		2.00				
2							44.47	1.50		1.50				
3							5.56	1.50		1.50				
4							78.11	.10	.20					
5							224.12	7.32	4.04	16.38				
6							1597.52	62.10	18.40	13.26				
7							137.43	5.40	6.82	5.43				
8							29.82	1.50						
9							373.52	12.20	6.73	27.31				

STATE : WEST BENGAL

ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3							16.93	.10	.10	.21				
4							1692.42	50.00	50.00	107.46				
5							2820.70	200.00	200.00	429.82				
6							225.66	.10	.10	.21				
7							282.06	.10	.10	.21				
8							28.21	.10	.10	.21				
9							16.93	.10	.10	.21				
10							5.65	.10	.10	.21				
11							1128.28	49.00	49.00	105.33				
12							56.42	.10	.10	.21				
13							1128.25	.10	.10	.21				
2216 02 800	Other Expenditure						8075.25	359.03	359.80	771.58				
	102 Provision of House sites to Landless.													
1	House-sites for landless labours compensation (constrn. assistance).						70.40	1.00	1.00	1.00				
2216 03 102	Provision of House sites to Landless.						70.40	1.00	1.00	1.00				
	800 Other Expenditure													
1	Subsidised housing scheme for bidi workers'-grants-in-aid/contribution.						11.95	.30		.30				
2216 03 800	Other Expenditure						11.95	.30		.30				
	Other Expenditure													

DRAFT ANNUAL PLAN - 2004-2005- PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Imp	and expan. of mechanised Brick Factory at Palta.					225.66	.10	.10	.21				
2216 80 800	Other Expenditure						225.66	.10	.10	.21				
		(i) Indira Awaas Yojana(IAY)												
	800	Other Expenditure												
1	Indira Awas Yojana (I.A.Y)						17524.70	650.00	650.00	650.00				
2216 04 800	Other Expenditure						17524.70	650.00	650.00	650.00				
		(i) Indira Awaas Yojana(IAY)					17524.70	650.00	650.00	650.00				
2216 00	7.	Housing (incl. Police Housing)					31690.33	1149.83	1060.85	1540.65				
2217 00	8.	Urban Development (incl.State Capital Projects & Slum area Development)												
	191	Assis.to Local bodies,Municipalities,etc												
1	Reclamation and dev. of new salt lake ar ea-on urban development.						4.57	1.00	1.02	1.39				
2	Loans to CMDA for calcutta metropolitan district development scheme. (S.C. Pr.)						457.74	16.00	14.00	28.00				
3	Loans to CMDA for Calcutta Metropolitan Dist. Development Scheme-II. (S.C. Pr.)						8330.80	295.20	295.00	400.00				
4	Grants to CMDA for Mega-City Project.						9154.78	711.20	738.32	993.00				
5	Grants to K.I.T for improvement of different roads in Kolkata.						823.93	63.90	65.46	88.81				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Loc- ation of the Sch- mes	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environ- mental Measur- es Costs)
					Ori- ginal	Rev- ised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
					6	7	8	9	10	11	12	13	14	

2217 01 191	Assis.to Local bodies,Municipalities,etc						18771.82	1087.30	1113.80	1511.20				
	800 Other Expenditure													
1	Dev. of dhapa resettlement area.						114.44	4.05	4.15	5.63				
2	Extension of building at salt lake school.						320.42	11.33	11.60	15.75				
3	Loans to C.I.T. for area dev.project.						320.42	11.20	11.47	15.57				
4	Dev. of Office Complex/Constn.of Local Centre/Shopping Complex in Salt Lake Area.						302.10	10.68	10.94	14.84				
5	Widening of Roads/Constn.&Renovation of Swearage treatment plan in Salt Lake Area.						613.37	21.69	22.22	20.14				
6	Loans to CMDA for water supply in Salt Lake Area.						228.86	8.00	8.19	6.12				
7	Electrification of Roads at different Blocks of Salt Lake						64.09	2.26	2.32	3.14				
8	Assistance to K.M.D.A. for repair of roads in Salt Lake.						457.74	35.50	36.37	49.34				
9	Modernisation of B.D. Auditorium.						45.77	1.62	1.66	2.25				
2217 01 800	Other Expenditure						2467.21	106.33	108.92	132.78				
	191 Assis.to Local bodies,Municipalities,etc													
1	Integrated dev. of small and medium town s-grants-in-aids.						747.52	135.00	182.80	349.02				
2217 03 191	Assis.to Local bodies,Municipalities,etc						747.52	135.00	182.80	349.02				
	191 Assis.to Local bodies,Municipalities,etc													
1	Bustee imp. scheme in municipal areas outside c.m.d.a.-grants-in-aid.(B.M.S)						373.76	17.50	23.69	45.24				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2		Grants to the Urban Local bodies for implementation of National Slum Dev. Programme (NSDP).					16568.93	3572.00	4202.00	4202.00				
3		Assistance to KMDA for Slum Improvement Programme other than O.D.A					357.04	58.62	60.06	81.47				
4		Asstt. to KMDA for Basic Minimum Services in KMDA Area.					4989.35	386.95	396.38	537.82				
5		Grants to HIT for construction/renovation/widening of roads and drains in HIT Area.					228.86	17.75	18.18	24.67				
6		Grants to HIT for Constn. of Bus Terminals/Stands in HIT Area.					22.89	1.80	1.84	2.50				
7		Asstt. to CMDA for slum improvement under Minimum Needs Programme - Grants-in-Aid.					755.27	159.75	163.64	222.03				
8		Swarnajayanti Sahari Rojgar Jojona					1009.16	94.50	127.94	244.32				
9		Kolkata Urban services for the poor.					22886.96							
2217 04 191		Assis.to Local bodies,Municipalities,etc					47192.22	4308.87	4993.73	5360.05				
		051 Construction												
1		Setting up of a training and research in institute.					41.11							
2		Asansole-Durgapur Development Authority for dev. of Asansol-Durgapur area.					1281.67	44.80	45.89	62.27				
3		Haldia dev.sch.-integrated dev.of indtl. urban complex & township at haldia.					4119.66	147.00	150.58	204.30				
4		Development of haldia.					183.09	14.20	14.55	19.74				
5		Kalyani Township.					801.05	27.48	28.15	38.19				
6		Grants to KMDA for dev. schemes/activities.					4028.11	142.44	145.91	197.98				
7		Santiniketan and Sriniketan Dev.Authority					457.74	16.00	16.39	22.24				
8		Loans to Digha Dev. Authority.					114.44	4.00	4.10	5.56				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
					6	7	8	9	10	11				

9	Incentive for Strengthening Urban Infrastructure (ISUI)							3940.00	3940.00	3940.00				
2217 05 051	Construction						11026.87	4335.92	4345.57	4490.28				
	191 Assis.to Local bodies,Municipalities,etc													
1	Dev. of municipal areas-grants-in-aids.						317.70	19.25	26.08	49.76				
2	Dev.of municipal areas-water supply facilities(spot sources)to the urban local b odies outside cmnda-grants-in-aid.						373.77	8.75	11.84	22.62				
3	Programme for liberation of scavengers b y conversion of service privis into sani tary latrines in municipal ars.-gr-in-aid						835.69	135.00	182.77	379.55				
4	Dev.of municipal corporation outside cal cutta metropolitan area-grants-in-aid.						373.77	17.50	23.69	45.24				
5	Grants for Basic Minimum Service.						6578.22	193.60	262.12	530.52				
6	Preparation of Land Use Control Plan - Grants-in-aid.						41.20	3.20	3.28	4.45				
7	Grants to Urban Planning Development Authorities- Grants-in-aid.						366.19	28.40	29.09	39.47				
8	Imp. of drainage in West Balley.						183.09	14.20	14.55	19.74				
9	Grants to HIT for improvement of roads & drainage in North & South Uluberia.						137.33	10.65	10.90	14.80				
10	Loans to HIT for creation of Office Space.						114.44	4.00	4.10	5.56				
11	Loans to Howrah Improvement Trust.						320.42	11.15	11.42	15.50				
12	Grants to HIT for Constn. of large park at Salkia - Grants-in-aid.						45.78	3.55	3.64	4.93				
13	Ganga Action Plan.						2746.44	97.12	99.49	134.98				
14	KFW aided Liquid & Solid Waste disposal in Urban areas of W.B. (Germany) EAP						14576.77							
15	Italian Govt. aided Liquid & Solid Waste Management in selected 14 ULBs in W.B. (Italy) EAP						12707.95	2000.00	500.00	2000.00				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
16							654.09							
17							2059.83							
18							7475.27							
19								5704.00	55.00	3724.00				
20							123341.91	12630.00	3229.50	8000.00				
2217 05 191	Assis.to Local bodies,Municipalities,etc						173249.86	20880.37	4467.47	14991.12				
	800 Other Expenditure													
1	Development of diha						1197.94	1.23	1.17	1.20				
2	Other Grants to RLB/ULB's for HUDCO assisted Schemes (T&CP)(HUDCO).						7589.33	905.10	708.00	312.00				
2217 05 800	Other Expenditure						8787.27	906.33	709.17	313.20				
	001 Direction andAdministration													
1	Establishment of an institute of local g ovt. and urban studies.						299.01	14.00	18.95	36.20				
2217 80 001	Direction andAdministration						299.01	14.00	18.95	36.20				
	003 Training													
1	Scheme for setting up of a training cent re and upgradation of fire services.						1278.27							
2217 80 003	Training						1278.27							
	191 Assis.to Local bodies,Municipalities,etc													

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Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007	Annual Plan (2003-2004)		Annual Plan 2004-2005	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1							220.52	21.00	28.43	54.29				
2							3.74							
3							373.77	17.50	23.69	45.24				
4							7639.72	1116.00	100.00					
5							17421.60							
6							52270.78							
2217 80 191	Assis.to Local bodies,Municipalities,etc						77930.13	1154.50	152.12	99.53				
	800 Other Expenditure													
1							91.55	3.24	3.32	4.50				
2							4577.39	545.90	427.00	188.00				
3							1078.10	23.63	75.98	50.00				
4								500.00	500.00	500.00				
5								827.12	160.00	120.00				
2217 80 800	Other Expenditure						5747.04	1899.89	1166.30	862.50				
2217 00 8.	Urban Development (incl.State Capital Projects & Slum area Development)						347497.22	34828.51	17258.83	28145.88				
2220 00 9.	Information & Publicity													

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
105 Production of Films														
1							22.25	1.39	3.26	4.07				
2220 01 105	105	Production of Films					22.25	1.39	3.26	4.07				
800 Other Expenditure														
1							228.10	9.41	12.09	36.66				
2							83.45	3.60	3.45	20.56				
3							16.69	.72	1.69	2.11				
4							5.56	.24	.56	.70				
5							139.08	4.50	5.56	23.21				
6							5.56	.22	.52	.66				
7							5.56	.20	.47	.59				
8							22.25	1.00	2.35	2.93				
9							183.59	5.74	3.48	26.85				
10							5.56	.20	.47	.59				
11							5.56	.20	.47	.59				
12							166.90	7.20	6.90	31.13				
13							5.56	.24	.56	.70				
14							367.18	15.84	17.19	46.48				
2220 01 800	800	Other Expenditure					1240.60	49.31	55.76	193.76				
102 Information Centres														
1							83.45	3.60	3.45	10.56				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2		Setting up of an institute for mass media research and training.					13.91	.60	1.41	1.76				
3		Panchayat information centre.					2.78	.12	.28	.35				
4		Construction of information and cultural complex.					5.56	.50	1.17	1.47				
5		Constn. of a building for state level information centre at Durgapur.					11.13	1.50	3.52	4.40				
6		Setting up of New Office Bldngs. for Information Centre.					27.82	4.00	4.39	11.74				
7		Computerisation of Information Network.					55.63	2.40	5.64	7.05				
2220 60 102		Information Centres					200.28	12.72	19.86	37.33				
		103 Press Information Service												
1		Modernisation of news bureau.					8.34	.36	.85	1.06				
2220 60 103		Press Information Service					8.34	.36	.85	1.06				
		106 Field Publicity												
1		Appointment of field workers at block level and block information centre.					556.37	25.22	35.38	74.01				
2		Strengthening of exhibition set-up.					27.82	1.20	2.83	3.52				
3		Setting up of Rural Video screening Units.					5.56	.24	.56	.70				
4		Modernisation of distribution section.					6.40	.27	.63	.80				
5		Special publicity units for Sunderban areas.					5.56	.24	.56	.70				
2220 60 106		Field Publicity					601.71	27.17	39.96	79.73				
		109 Photo Services												
1		Modernisation of photo section.					8.34	.36	.85	1.06				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2220 60 109 Photo Services							8.34	.36	.85	1.06				
110 Publications														
1 Development of basumati corporation ltd.							66.76	2.93	6.88	8.60				
2220 60 110 Publications							66.76	2.93	6.88	8.60				
2220 00 9. Information & Publicity							2148.28	94.24	127.42	325.61				
2225 00 10. Welfare of SCs,STs & OBCs														
102 Economic Development														
1 Stipend to scheduled castes trainees in vocational training.							18.06	.61	1.05	1.03				
2 Modernisation of existing training centre.							9.03	.29	.50	.49				
2225 01 102 Economic Development							27.09	.90	1.55	1.52				
190 Assist.to Public Sector& Other Undertakings														
1 Matching grant to W.B.S.C. & S.T.Dev. and finance corpn.for promotional activities and monitoring,evaluation tech.rec.w							8.21	.27	.47	.46				
2 Share capital contribution to the W.B.S. C.& S.T.Dev.& Fin.Corpn.-on Welfare of S.C. & S.T. etc.							2238.23	118.18	204.46	199.72				
2225 01 190 Assist.to Public Sector& Other Undertakings							2246.44	118.45	204.93	200.18				
277 Education														
1 Book grants and examination fees.							3730.39	120.67	208.77	203.93				

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2		Hostel charges.					3730.38	122.00	211.07	206.18				
3		Payment of maintenance ch.to the student s belonging to the families having income not exceeding rs.3600/- per annum.					1865.19	62.50	108.13	105.62				
4		Construction of hostel buildings for girls students.					447.65	14.64	25.33	24.74				
5		Constn. mainten. and improv. of ashram hostels. grants-in-aid/honorarium.					298.43	9.76	16.88	16.49				
6		Completion of hostels taken up earlier with govt. grants.					8.21	.27	.47	.46				
7		Construction of central hostel buildings for boys.					373.04	12.20	21.10	20.62				
8		Awards of pre-matric stipend for the children of those who are engage in unclean occupation.					67.15	2.20	3.81	3.72				
9		Opening of ashram hostel attached to primary schools in rural areas.					126.83	4.15	7.18	7.02				
10		Improvement of working condition of school buildings located in areas having scheduled castes concentrates.					16.41	.54	.93	.91				

2225 01 277	Education						10663.68	348.93	603.67	589.69				
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800 Other Expenditure

1		Aid to voluntary agencies working for the dev. of s.c.					74.61	2.44	4.22	4.12				
2		Eradication of remnants of untouchability and implementation of the p.c.r. act.					41.03	1.34	2.32	2.26				
3		Promotion of cultural activities.					186.52	6.10	10.55	10.32				
4		Roads,bridges and culverts.					447.65	14.64	25.33	24.74				
5		Scheme for giving relief to the victims atrocities.					4.10	.13	.22	.22				
6		Infrastructure Dev. Programme under BMS.					2238.23	73.20	126.64	123.70				

2225 01 800	Other Expenditure						2992.14	97.85	169.28	165.36				
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DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
102 Economic Development														
1							44.76	1.46	2.53	2.47				
2							52.23	1.70	2.94	2.87				
2225 02 102 Economic Development							96.99	3.16	5.47	5.34				
277 Education														
1							373.04	12.20	21.10	20.62				
2							2984.31	97.60	168.85	164.94				
3							1865.20	61.00	105.53	103.09				
4							522.25	17.08	29.55	28.87				
5							59.69	1.95	3.37	3.30				
6							8.58	.28	.48	.47				
7							298.43	9.76	16.89	16.49				
8							447.65	14.64	25.33	24.74				
2225 02 277 Education							6559.15	214.51	371.10	362.52				
800 Other Expenditure														
1							22.38	.73	1.26	1.23				
2							52.23	1.72	2.98	2.91				
3							671.47	21.96	37.99	37.11				
4							261.13	8.54	14.77	14.43				
5							82.07	2.68	4.64	4.53				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
6							1662.04	54.36	94.05	91.87				
2225 02 800							2751.32	89.99	155.69	152.08				
1							746.08	24.60	42.55	41.57				
2225 03 190							746.08	24.60	42.55	41.57				
1							223.82	7.24	12.53	12.24				
2							447.65	14.74	25.50	24.91				
2225 80 001							671.47	21.98	38.03	37.15				
1							746.08	2.44	4.22	4.12				
2							37.30							
3							746.08	2.44	4.22	4.12				
4							596.86	19.52	33.77	33.00				
5							223.82	30.00	100.00	30.00				
6								7.32	12.66	12.37				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

2225 80 190	Investment in Public Sect. & Other Under.						2350.14	61.72	154.87	83.61				
	800 Other Expenditure													
1	Book banks for s.c.& s.t. students reading in medical and engineering colleges.						29.84	.98	1.70	1.66				
2	Pre-exam. training centres for sc & st students appearing at the competitive examinations.						74.61	2.44	4.22	4.12				
3	Imp. of working condition of hostels and girls hostels estab. previously for the benefit of sc&st students reading in sec						14.92	.48	.83	.81				
4	Maintenance of govt. managed hostels.						298.43	9.76	16.89	16.49				
5	Spl. sch lr. to meritorious sc&st students reading cl. ix-xii in order to prepare them for engg.tech. and com. exam.						335.74	10.98	19.00	18.56				
6	Participation in melas, seminars etc. to popularise handicrafts of sc&st people of the state.						14.92	.48	.83	.81				
7	Payment of meal ch. to ashramites attached to ashram type school run by education deptt.						596.86	19.52	33.77	32.99				
8	Grants for purchase of books and other necessary articles for post-matric hostellers residing in govt. managed hos						7.46	.24	.42	.41				
9	Constn. of new ashram hostels for poor sc&st stdn. reading in pry. and jr. basic level high school.						335.74	10.98	19.00	18.56				
10	Additional benefit for post-matric hostellers reading in classes xi & xii.						969.90	48.80	84.43	82.47				
11	Additional finance benefit to meritorious sc & st girls students.						298.43	9.76	16.89	16.49				
12	Additional finance assistance to post-matric hostellers.						1492.16	31.72	54.88	53.61				
13	Infrastructure facilities Programmes for Backward Classes under R.I.D.F. (RIDF)						7460.78	537.02						
14	Provision against Grants-in-aid received under Art. 275(i) of the								1393.00	1393.00	1393.00			

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

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					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
Constitution (ACA) (Art.275(i)															
15	Provision against SCA for Tribal Sub Plan(TSP)								1982.00	1982.00	1982.00				
2225 80 800	Other Expenditure						11929.79	4058.16	3627.86	3621.98					
2225 00	10. Welfare of SCs,STs & OBCs						41034.29	5040.25	5375.00	5261.00					
2230 00	11. Labour & Employment														
	A. Labour Welfare														
	(i) Labour & Labour Welfare														
	001 Direction andAdministration														
1	Strengthening of Enforcement Machinery.						60.25	10.00	2.45	5.56					
2	Computerisation of employment exchange.						313.26	52.00	34.48	49.08					
3	Grants to the Indian Ins. of S.W. abd B- usiness Management for conducting Diploma Course for Labour Welfare Officer.						21.09	3.50	4.36	5.45					
4	Extension of employment services.						30.13	5.00	1.22	7.78					
5	Strengthening of Training Institute-cum- Central Library.						222.93	18.25	12.72	8.40					
6	Opening of the Employment Market information.						9.04	1.50	1.87	2.34					
2230 01 001	Direction andAdministration						656.70	90.25	57.10	78.61					
	101 Industrial Relations														
1	Strengthening of industrial relation machinery.						30.13	5.00	.22	7.78					
2	Setting up of tribunals and labour courts.						12.05	2.00	2.49	3.11					
3	Computerisation of the Registration of the Head Qtrs. of shops & Esttb.						24.10	4.00	4.98	6.23					

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

Dte.															
4	Strengthening the Enforcement Machinery of the shops & Estt. Dte.						25.91	3.30	4.11	5.15					
2230 01 101	Industrial Relations						92.19	14.30	11.80	22.27					
	102 Working conditions and sy														
1	Training of Engineering and Technologi- cal Graduates and apprentices.						102.58								
2	Opening of Welders, training centres under the boiler directorate.						60.25	8.60	5.71	13.38					
2230 01 102	Working conditions and sy						162.83	8.60	5.71	13.38					
	800 Other Expenditure														
1	Setting up of a Testing Lab. for Exam ination of Boilers.						60.24	5.40	1.73	8.41					
2	Model Labour Welfare Centres and Holiday Homes.						90.40	2.00	1.48	3.11					
2230 01 800	Other Expenditure						150.64	7.40	3.21	11.52					
(i) Labour & Labour Welfare							1062.36	120.55	77.82	125.78					
iii) Labour Education															
	004 Research & Statistics														
1	Improvement of lbour statistics.						36.15	6.00	2.47	9.34					
2	Strengthening of planning cell of the labour deptt.						6.02	1.00	1.25	1.56					
3	Setting up of research & dev. wing of the factories directorate.						60.25	4.25	.29	6.61					

STATE : WEST BENGAL

ANNEXURE IIIA/3

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2230 01 004	Research & Statistics						102.42	11.25	4.01	17.51				
	iii) Labour Education						102.42	11.25	4.01	17.51				
	iv) Rehabilitation Of Bonded Labour													
	101 Industrial Relations													
1	Bidi workers welfare schemes.						19.46	2.20	2.74	3.42				
2	Welfare of Agricultural labour construction labour and unorganised labourers.						12.05	2.00	2.49	3.11				
2230 01 101	Industrial Relations						31.51	4.20	5.23	6.53				
	iv) Rehabilitation Of Bonded Labour						31.51	4.20	5.23	6.53				
	v) Child Labour													
	101 Industrial Relations													
1	Imp. of working conditions of child and women labour.						18.07	2.00	2.49	3.11				
2	Statewise Survey to identify child labour in different employment.						12.05	2.00	2.49	3.11				
2230 01 101	Industrial Relations						30.12	4.00	4.98	6.22				
	v) Child Labour						30.12	4.00	4.98	6.22				
A.	Labour Welfare						1226.41	140.00	92.04	156.04				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

B Employment Services**800 Other Expenditure**

1	Additional employment programme.						40.27							
2	Self Employment Scheme for the Register- ed unemployed in W.B.						2379.56	2.00		2.00				

2230 02 800 Other Expenditure							2419.83	2.00		2.00				
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B Employment Services							2419.83	2.00		2.00				
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C Craftsmen Training (I.T.I s) and Apprenticeship Training**003 Training of Craftman and Supervisors**

1	Craftsmen training						1606.81	32.00	68.40	33.45				
2	National apprenticeship training.						366.47	54.98	74.88	53.49				
3	Constitution of State Board Institution						28.19	.43	.58	.45				
4	Constitution of Inspectorate for C.M. and S.C V.T.						28.19	.40	.54	.42				

2230 01 003 Training of Craftman and Supervisors							2029.66	87.81	144.40	87.81				
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C Craftsmen Training (I.T.I s) and Apprenticeship Training							2029.66	87.81	144.40	87.81				
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2230 00 11. Labour & Employment							5675.90	229.81	236.44	245.85				
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2235 00 12 Social Security & Social Welfare														
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ii) Child Welfare(Incl.Integ Child Development														
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DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

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					Original	Revised	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

Services, Balwadi Nutrition Prog. etc)

102 Child Welfare

1	Remodeling & renovation of cottages at digha.						15.59	2.00	6.25	4.76				
2	Grants in aid to voluntary organisation for welfare of children in need of care and protection.						959.41	50.00	156.37	58.60				
3	Introduction of coaching system to destitute boys and girls in primary and secondary levels.						47.97	2.40	7.51	5.72				
4	Introduction of vocational training centres for destitute boys - grants-in-aid/ contribution.						23.99	1.00	3.13	2.38				
5	Establishment of I.C.D.S. project.						11608.90	580.00	2178.12	545.00				
6	Welfare of street children - grants-in-aid/contribution.						4.80	.10	.31	.24				

2235 02 102	Child Welfare						12660.66	635.50	2351.69	616.70				
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ii) Child Welfare(Incl.Integ Child Development Services, Balwadi Nutrition Prog. etc)

							12660.66	635.50	2351.69	616.70				
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iii) Womens Welfare

103 Women's Welfare

1	Strengthening and remodelling of destitute womens' home, uttarpara with residential staff quarter.						57.57	1.00	3.13	2.38				
2	Grants of pension to destitute widows - grants-in-aid/contribution.						786.72	40.00	125.09	49.32				
3	Vocational training for girls and women in govt. home.						14.39	1.00	3.13	2.38				
4	Establishment of womens' dev. undertaking - grants-in-aid/contribution.						71.96	11.00	34.40	11.21				
5	Durg awareness programme under West Bengal Women Commission.						47.96							
6	Assistance to W. B. Womens Commission							2.00	6.25	4.77				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2235 02 103 Women's Welfare							978.60	55.00	172.00	70.06				
iii) Womens Welfare							978.60	55.00	172.00	70.06				
iv) National Social Assistance Prg & Annapurna														
208 Other Schemes														
1 Implementation of Annapurna Scheme (ACA) (NSAP)								850.00	850.00	850.00				
2 Provision against ACA for National Old Age Pension Scheme(NOAPS)(NSAP)								2500.00	2500.00	2500.00				
3 Prov. against ACA for National Family Benefit Scheme(NFBS) (NSAP)								805.00	805.00	805.00				
2235 60 208 Other Schemes								4155.00	4155.00	4155.00				
iv) National Social Assistance Prg & Annapurna								4155.00	4155.00	4155.00				
v) Welfare Of Handicapped(Incl. assistance for voluntary Organisations)														
101 Welfare of Handicapped														
1 Prosthetic aid to handicapped persons in all dists. - grants-in-aid/contribution .							112.73	6.00	18.77	9.30				
2 Scholarships to handicapped students stu dying below class ix.							235.06	12.00	37.53	18.60				
3 Expansion of capacity and modernisation of composit house for deaf and dumb and blind.							4.80	.10	.31	.24				
4 Assistance to phy.handicapped in all di sts. (disability persons)-grants-in-aid /contribution).							431.74	22.00	68.80	27.43				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5							4.80	.10	.31	.24				
6							7.44	1.50	4.69	3.56				
7							47.96	2.00	6.25	4.77				
2235 02 101	Welfare of Handicapped						844.53	43.70	136.66	64.14				
	v) Welfare Of Handicapped(Incl. assistance for voluntary Organisations)						844.53	43.70	136.66	64.14				
	vi) Others(to be specified)													
	001 Direction and Administration													
1							7.19							
2							9.59	2.00	6.25	4.77				
3							24.06	7.00	21.89	10.68				
2235 02 001	Direction and Administration						40.84	9.00	28.14	15.45				
	104 Welfare of Aged, Infirm and Destitute													
1							1051.97	55.00	205.30	140.10				
2							57.57	1.00	3.13	2.38				
3							531.37	27.00	84.43	34.35				
4							14.39	1.00	3.13	2.38				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2235 02 104 Welfare of Aged, Infirm and Destitute							1655.30	84.00	295.99	179.21				
106 Correctional Services														
1 Scheme of prevention and control of juvenile social maladjustment - grants-in-aid /contribution.							455.72	80.00	250.18	92.64				
2235 02 106 Correctional Services							455.72	80.00	250.18	92.64				
800 Other Expenditure														
1 Assistance to voluntary organisation - grants-in-aid/contribution.							105.58	5.00	15.64	11.90				
2 Infrastr. Development of Refugee Colonies.							2410.10	148.44	150.00	149.00				
3 Infrastructural facilities for Rehabilitation programme under RIDF. (RIDF)							2773.69	376.09		500.00				
4 Infrastructure facilities for Social Welfare Programmes under RIDF. (RIDF)							9594.13	1074.04	220.00	800.00				
5 Infrastructure Projects for Information Technology in Rural Areas under RIDF.(RIDF)							6172.86	1342.85						
2235 02 800 Other Expenditure							21056.36	2946.42	385.64	1460.90				
208 Other Schemes														
1 Scheme for economic rehabilitation of families rendered destitute due to socio-economic causes. grants-in-aid/contribution.							177.80	9.87	8.44	27.81				
2 Disaster warning system (d.w.s.)							46.64	.50	1.22	1.52				
3 National old age pension scheme (NOAPS)							19245.12	300.00	835.00	300.00				
4 Computerisation of disaster management system in Relief Department.							41.49	.55	1.34	1.67				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2235 60 208 Other Schemes							19511.05	310.92	846.00	331.00				
vi) Others(to be specified)							42719.27	3430.34	1805.95	2079.20				
2235 00 12 Social Security & Social Welfare							57203.06	8319.54	8621.30	6985.10				
2236 00 13. Nutrition														
101 Special Nutrition Prog.														
1 Supplementary nutrition programme for children and expectant nursing mothers.							14400.17	741.63	4615.00	2900.00				
2 Supplementary Nutrition Prog. for the children of age group under 3 yrs. relating to I.C.D.S. (PMGY)							12378.36	3810.25	3816.00	2774.00				
3 The Schemes under NPAG (NPAG)								1459.00	1459.00	1459.00				
2236 02 101 Special Nutrition Prog.							26778.53	6010.88	9890.00	7133.00				
102 Midday Meals														
1 Transportation cost of Movement of Food Grains under National Prog. of Nutritional Support of Primary Education. under Mid-day meals.							50.43	2.44	610.00	84.95				
2236 02 102 Midday Meals							50.43	2.44	610.00	84.95				
2236 00 13. Nutrition							26828.96	6013.32	10500.00	7217.95				
2252 00 14. Others Social Services														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
800 Other Expenditure														
1		Scheme for constn.of muslim girls' hoste l in the dists.formulated by the minorit y cell under home deptt.grants-in-aid/co					157.64	5.00	4.17	10.00				
2		Development of Labour Co-operatives.					11.59	.48	.22	.22				
3		Grants towards facilities/marketing prom otion.					8638.59	188.10	3750.00	200.00				
4		Promotion of urdu - grants-in-aid/ contribution.					105.09	28.00	123.36	100.00				
5		West Bengal Minorities Development & Financial Corporation.					1182.23	67.18	156.05	280.00				
6		Construction of boundary walls surroun- ding Muslim/Christian grave yards.					82.20	5.00	4.17	10.00				
7		Minorities Development & Welfare Department.					168.14	47.00	139.21	164.00				
8		Setting oup ofWakf Tribunal.					57.80	13.00	31.87	25.00				
9		Stipend to Meritorious Muslim Students.					78.82	5.00	4.17	10.00				
10		Lump provision for Rural infrastructure development in the Minorities areas.(RIDF)					4077.04	429.15						
11		Provident Fund Scheme for unorganised workers in urban & rural areas					3062.43	122.15	800.00	292.86				
2252 00 800 Other Expenditure							17621.57	910.06	5013.22	1092.08				
2252 00 14. Others Social Services							17621.57	910.06	5013.22	1092.08				
2 00 0000 00 TOTAL - (XI)							810523.15	96735.85	98385.25	99638.47				

XII.GENERAL SERVICES

2056 00 1. Jails

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
101 Const.-General PoolAccommodation														
1		Construction of Barracks for female warders in different jails (buildings).					127.06	10.00	10.46	10.00				
2		Construction of Barracks for Female Warders in different jails (buildings).					381.17	5.00	5.23	5.00				
3		Jails-Others with Repairs & Renovations.					1080.95	48.00	50.20	28.00				
2056 00 101		Const.-General PoolAccommodation					1589.18	63.00	65.89	43.00				
800 Other Expenditure														
1		Modernisation of prison administration.					381.17	20.00	20.91	10.00				
2		Miscellaneous development works					1016.45	60.43	63.20	31.00				
2056 00 800		Other Expenditure					1397.62	80.43	84.11	41.00				
2056 00 1.		Jails					2986.80	143.43	150.00	84.00				
2058 00 2.		Stationery & Printing												
103 Govt. Presses.														
1		Modernisation of Machinery of W.B.Govt. Press Alipur-Tools & Plants.					22.73	4.00	2.59	11.72				
2		Modernisation of Rajbhavan Press - Tools & Plants.					34.09	4.50	3.90	13.21				
3		renovation & Modernisation of Paper Store Godown at Stationery Office.					22.72	.50	2.59	1.46				
4		Renovation of office building of Raj Bhavan Press.					5.68	1.00	.66	2.94				
5		Renovation of Kadapara Press					5.68	1.00	.66	2.94				
6		Modernisation of Kadapara Press.					22.72	3.00	2.60	8.79				
7		Repair and Renovation of Govt. Press at Cooch Behar.						1.00		2.94				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2058 00 103	Govt. Presses.						113.62	15.00	13.00	44.00				
2058 00 2.	Stationery & Printing						113.62	15.00	13.00	44.00				
2059 00 3.	Public Works													
	101 Const.-General poolAccommodation													
1	The Schemes under 11th Fin. Commission.									22.00				60.00
2	Police minor schemes						107.25	5.00	6.73					5.00
3	State Head Quarters Police.						2654.46	60.00	80.67					60.00
4	Police - District Police						2681.27	80.00	107.56					80.00
5	Construction of office buildings.						426.07	18.30	18.00					19.00
6	Constn. of office buildings at different places of the C.T.Dte.						801.61	75.00	95.00					100.00
7	Constn. of administrative buildings - Other administrative services.						1191.68	70.51	180.40					130.20
8	Administration of justice - High Court						465.86	18.80	4.29					83.42
9	Treasury & a/cs admn.-treasury-estt. & up gradation of standard of administration.						47.36	1.00	20.00					2.00
10	Data Processing Center-site preparation for computerization of Treasuries and other offices.						71.59	5.00	40.00					10.00
11	Constn. of r.complex, r.godown, stores, garr age, dirct. & sectt. office at 87a&b, s.n.b. rd. cal. on demo. of exit. bldgs.						11.12	1.00	2.43					3.04
12	Work charged establishment cost for p.w. directorate.						9749.48							
13	Constn. of library building within the compound of assembly house.						888.79							
14	Construction of Office Buildings etc.						99.17	4.26	5.00					5.00
15	Land Revenue						197.45	12.00	13.00					12.00

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
16		Construction of Record Rooms (Land Reforms).					2169.18	46.78	47.00	47.00				
17		Administration of Justice - Civil and Sessions Courts.					1210.33	48.80	11.14	216.58				
18		Parliamentary Affairs Deptt,						37.55	37.55	26.81				
19		Constn of office Bldgs. of PWD (Electrical) with work charged Estb.					4890.01							
20		Construction of office Bldgs. of PW (CB).					36.68							
21		Work Charged Estb. cost of PWD(CIVIL)						465.00	540.00	592.00				
22		Work Charged Estb. cost of PWD(CB) Deptt.						164.50	192.00	209.00				
23		Work Charged Estb. cost of PWD (Elec.)						260.00	302.50	331.00				
24		Upgradation of Judicial Administration as recommended by 11th Fin. Commission.(EFC)					968.28	147.52	281.26	175.00				
25		Improvement & strengthening of flood affected State Roads with loan assistance from HUDCO (HUDCO).					37592.64	5859.00	3500.00	6500.00				
26		Construction of new office building for WBNBF Dist. Btn. Stores, Halisahar (Proposed)					36.07	4.80	4.80	5.00				
27		Jails upgradatopm pf Standard Admn. as recommended by 11th Fin. Commission. (EFC)					974.22	179.83	500.00	180.00				
2059 01 101		Const.-General poolAccommodation					67270.57	7564.65	6011.33	8852.05				
		201 Aquisition of Land												
1		Police-lump provision for acquisition of land for w.b.police, cal.police & foren sic sc.laboratory,w.b.					1608.76			100.00				
2		Police.						100.00	134.45					
2059 01 201		Aquisition of Land					1608.76	100.00	134.45	100.00				
		Other Expenditure												

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

1		Improvement in traffic management.					268.12	1.00	1.34	1.00					
2		Setting up of women's grievances cell at district level.					26.81	5.00	6.72	5.00					
3		Renovation of police lock-ups.					160.87	10.00	13.45	10.00					
4		Calcutta police salaries & others.					804.38	100.00	234.45	100.00					
5		Forensic Science Laboratories					26.81	2.75	3.70	2.75					
6		Constn. of Bldgs. for Police stations Upgradation of Standard admn. as recommended by 11th Fin. Commission. (EFC)					1222.66	156.00	156.00	250.00					
7		Const. of Restroom-cum toilet for women Police Personnel-upgrad. of standard Admn. as recom. by 11th Fin. Commission (EFC)					149.61	110.00	110.00	50.00					
8		Modernisation of Police Force.					6394.94	370.00	673.93	281.25					
9		Estt. of Mobile Forensic Science Laboratory(EFC) (EFC)					41.30	7.70							
10		Purchase of Equipment for Forensic Science Laboratory (EFC). (EFC)					26.81	6.00	6.00	10.00					
11		Purchase of Equipment for Police (EFC). (EFC)					367.34	37.50	37.50	10.00					
12		Purchase of Weapons (EFC). (EFC)					480.96	83.19	90.50	80.00					
2059 01 800 Other Expenditure							9970.61	889.14	1333.59	800.00					
101 Construction															
1		Constn. of shelters in flood/cyclone prone dist. in west bengal.					489.12	21.00	19.57	65.96					
2059 60 101 Construction							489.12	21.00	19.57	65.96					
051 Construction															
1		Constn./reconstn./repair etc. of food storage godowns and allied works.					246.29	44.20	40.13	34.58					
2		Constn.of workshop sheds of lake garrage at pr.a.shah rd.tlg,& mini					16.72								

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/PROJECTS AS IN ANNEXURE - I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relavant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Schemes	Commencement Year	Approved date of completion of Scheme	Estimated Cost		Tenth Plan 2002-2007 Projected Outlay	Annual Plan (2003-2004)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3		Introduction of computer in the Home(PAR) Deptt.					80.37	10.00	9.63	6.00				
4		Estt. and Maientenance of Public Grievance and Assistant officers in Calcutta.					40.18	5.00	5.46	5.03				
5		Modernisation of Dist. Officers.						10.00	9.63	7.96				
6		Estab. of Regional Training Centres at Burdwan, Medinipur & Jalpaiguri.						10.00						
2070 00 003		Training					1126.96	37.50	37.50	27.50				
		800 Other Expenditure												
1		State administrative tribunal.					473.84	33.03	96.93	67.60				
2		West Bengal Youth Parliament - Competition Scheme for School Students -- Grants-in-Aid.					217.60	9.76	10.45	22.19				
3		Installation of Computers in Treasuries.					247.57	10.00	25.07	20.40				
4		Computerisation in the Sales Tax Offices at Belehghata.					1269.41	200.00	132.30	232.06				
5		Computerisation of the Process of Registration.					101.55	1.00	1.00	1.15				
6		Site Preparation for Computerisation of registration Process.					152.33	14.00	14.73	16.06				
7		Upgradation of Stand. Admn. for computerisation as recommended by 11th Fin. Commission.(EFC)					604.95	111.77	50.00	40.00				
8		Computerisation for State Lotteries					58.65	3.00	4.59	3.44				
9		Site preparation for computerisation of State Lotteries					8.22	2.00	2.38	2.29				
10		Computerisation of Treasuries as recommended by 11th Fin. Commission. (EFC)					641.85	128.67	250.00	200.00				
11		Finance Deptt.- State Finance Commission					101.78							
12		Computerisation of Projects of Calcutta High Court					30.26	1.23	14.77	2.16				
13		Const. of Campus of W.B. National University of Judicial Science.					605.16	24.40	292.30	42.84				
14		Establishment of Additional Court under upgradation programme as					1146.66	180.34	518.74	705.00				

ANNEXURE IIIB

**DRAFT ANNUAL PLAN 2004 - 05 : PROPOSALS FOR
MAXIMISING BENEFITS OF COMPLETED PROGRAMMES /
PROJECTS AS ON 31-3-2004**

Draft Annual Plan - 2004-2005 - Proposals For Maximising Benefits Of Completed Programmes/Projects (As On 31.03.2004)

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Approved date of completion of Scheme	Estimated Cost	Existing As On 31.03.2004		Target For 2004-2005		Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2003-2004 (at current prices)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measure/ Costs)
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
						1	2	3	4	5	6	7	8				

IIIB Schemes Aimed At Maximising Benefits From The existing Capacity As On 31.03.2004

I. AGRICULTURE & ALLIED ACTIVITIES

2401 00 1. Crop Husbandry

103 Seeds

1	Modernisation and development of Agril. seed farm.	121.56
2	Development of seed testing laboratories	20.26
3	Strengthening of seeds certification agencies	64.83
4	Strengthening of West Bengal State Seed Corporation	12.16

2401 00 103 Seeds 218.81

105 Manures and Fertilizers

1	Infrastructure and dev. of soil and fertiliser testing facility.	40.52
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2401 00 105 Manures and Fertilizers 40.52

2401 00 1. Crop Husbandry 259.33

2402 00 3. Soil & Water Conservation (including control of shifting cultivation)

102 Soil Conservation.

1	Scheme for extension of soil conservation work on wastelands & agricultural lands in watershed basin in plain & hills.	238.51
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2402 00 102 Soil Conservation. 238.51

2402 00 3. Soil & Water Conservation (including control of shifting cultivation) 238.51

Draft Annual Plan - 2004-2005 - Proposals For Maximising Benefits Of Completed Programmes/Projects (As On 31.03.2004)

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Approved date of completion of Scheme	Estimated Cost	Existing As On 31.03.2004		Target For 2004-2005		Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2003-2004 (at current prices)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measure/ Costs)	
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan		
																		12
1 01 0000 00 TOTAL - (I)											497.84							
II. RURAL DEVELOPMENT																		
2506 00 3. Land Reforms																		
800 Other Expenditure																		
1										564.13	15.00	15.00	15.00					
2										451.31	25.00	25.00	25.00					
2506 00 800 Other Expenditure											1015.44	40.00	40.00	40.00				
2506 00 3. Land Reforms											1015.44	40.00	40.00	40.00				
1 02 0000 00 TOTAL - (II)											1015.44	40.00	40.00	40.00				
IV. IRRIGATION & FLOOD CONTROL																		
2702 00 2. Minor Irrigation																		
101 Water Tanks																		
1										7.56	.01	.01	.02					
2702 01 101 Water Tanks											7.56	.01	.01	.02				
102 Lift Irrigation Schemes																		
1										2205.52	68.17	68.17	119.71					

Draft Annual Plan -2004-2005 - Proposals For Maximising Benefits Of Completed Programmes/Projects (As On 31.03.2004)

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Scheme	Comm- ence- ment Year	Appro- ved date of comple- tion of Scheme	Esti- mated Cost	Existing As On 31.03.2004		Target For 2004-2005		Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2003-2004 (at current prices)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specific- ally Envior- mental Measure/ Costs)	
						Capa- city (in unit)	Utilisa- tion	Capa- city (in unit)	Utilisa- tion		Agreed Outlay	Anticipated Expenditure		2004- 2005	Tenth Plan	Beyond Tenth Plan		
						1	2	3	4	5	6	7	8	9	10	11		12
2702 01	102	Lift Irrigation Schemes								2205.52	68.17	68.17	119.71					
	103	Diversion Schemes																
1		Surface drainage and irrigation scheme								686.13	21.99	21.99	38.62					
2702 01	103	Diversion Schemes								686.13	21.99	21.99	38.62					
2702 00	2.	Minor Irrigation								2899.21	90.17	90.17	158.35					
2705 00	3.	Command Area Development (incl. Accelerated Irrigation Benefit Programme)																
	800	Other expenditure																
1		Command area development programme.								5204.30	450.00	574.50	750.00					
2705 00	800	Other expenditure								5204.30	450.00	574.50	750.00					
2705 00	3.	Command Area Development (incl. Accelerated Irrigation Benefit Programme)								5204.30	450.00	574.50	750.00					
1 04 0000 00		TOTAL - (IV)								8103.51	540.17	664.67	908.35					
X. GENERAL ECONOMIC SERVICES																		
3452 00	2.	Tourism																
	800	Other Expenditure																
1		Expansion/improvement of tourist lodges								208.25	5.00	7.04	7.43					
3452 01	800	Other Expenditure								208.25	5.00	7.04	7.43					

Draft Annual Plan - 2004-2005 - Proposals For Maximising Benefits Of Completed Programmes/Projects (As On 31.03.2004)

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor Head	Nature and Location of the Scheme	Commencement Year	Approved date of completion of Scheme	Estimated Cost	Existing As On 31.03.2004		Target For 2004-2005		Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2003-2004 (at current prices)		Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measure/ Costs)
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation		Agreed Outlay	Anticipated Expenditure		2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
3452 00 2. Tourism										208.25	5.00	7.04	7.43				
1 10 0000 00 TOTAL - (X)										208.25	5.00	7.04	7.43				
99 9999 99 GRAND TOTAL:										9825.04	585.17	711.71	955.78				

ANNEXURE IIIC

**DRAFT ANNUAL PLAN 2004 - 05 : PROPOSALS FOR
PROGRAMMES / PROJECTS - NEW SCHEMES**

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commence- ment year	Esti- mated Cost	Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures/ Costs)
							2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

IIIC New Schemes of Annual Plan -2004-05**I. AGRICULTURE & ALLIED ACTIVITIES****2408 00 9. Food,Storage and Warehousing****800 Other Expenditure**

1 The Schemes under Food, Storage & Warehousing

3.07

2408 02 800 Other Expenditure

3.07

2408 00 9. Food,Storage and Warehousing

3.07

2435 00 13. Other Agricultural Programmes :**(a) Agriculture Marketing****800 Other Expenditure**

1 Other Agricultural Programmes

10.00

2435 01 800 Other Expenditure

10.00

(a) Agriculture Marketing

10.00

2435 00 13. Other Agricultural Programmes :

10.00

1 01 0000 00 TOTAL - (I)

13.07

VI. INDUSTRY & MINERALS**2875 00 2. Other Industries(other than VSI)****800 Other Expenditure**

1 D,F,I,D Assisted Public Sector Restructuring Prog. (EAP)

6548.00

2 The Scheme under Industries(Other than V&SI)

150.00

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commence- ment year	Esti- mated Cost	Tenth Plan	Annual Plan	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures/ Costs)
					2002-2007 Projected Outlay	2004-2005 Proposed Outlay	2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2852 80	800	Other Expenditure				6698.00				
2875 00	2.	Other Industries(other than VSI)				6698.00				
1 06 0000 00		TOTAL - (VI)				6698.00				
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT										
3425 00	1.	Scientific Research								
	800	Other Expenditure								
1		The Scheme under Scientific Research (including S & T)				40.00				
3425 00	800	Other Expenditure				40.00				
3425 00	1.	Scientific Research				40.00				
1 09 0000 00		TOTAL - (IX)				40.00				
X. GENERAL ECONOMIC SERVICES										
3475 00	5.	Other General Economic Services :								
	(b)	Others(to be specified)								
	(ii)	Gen. ECO. Service								
	800	Other Expenditure								
1		The Scheme under Gen. Eco. Service				100.00				
3475 02	800	Other Expenditure				100.00				
	(ii)	Gen. ECO. Service				100.00				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commence- ment year	Esti- mated Cost	Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2004-2005 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures/ Costs)
							2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
(b) Others(to be specified)						100.00				
3475 00	5.	Other General Economic Services :				100.00				
1 10 0000 00		TOTAL - (X)				100.00				

XI. SOCIAL SERVICES

Education

2203 00 2. Technical Education

800 Other Expenditure

1 The Schemes under RIDF (RIDF)

100.00

2203 00 800 Other Expenditure

100.00

2203 00 2. Technical Education

100.00

Education

100.00

2210 00 5. Medical & Public Health

2210 00 i) Primary Health Care

a) Rural

800 Other Expenditure

1 The Schemes under HUDCO

3500.00

2210 03 800 Other Expenditure

3500.00

a) Rural

3500.00

2210 00 i) Primary Health Care

3500.00

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benifits in relevant units of measurement)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commence- ment year	Esti- mated Cost	Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2004-2005 Proposed Outlay	Anticipated Benifits (in Units)			Remarks (Specify Environmental Measures/ Costs)
							2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11
2210 00 5. Medical & Public Health						3500.00				
2215 00 6. Water Supply and Sanitation										
101 Urban Water Supply Programme										
1 The Scheme under Water Supply and Sanitation						15.00				
2215 01 101 Urban Water Supply Programme						15.00				
2215 00 6. Water Supply and Sanitation						15.00				
2216 00 7. Housing (incl. Police Housing)										
800 Other Expenditure										
1 The scheme under HUDCO.						700.00				
2216 02 800 Other Expenditure						700.00				
2216 00 7. Housing (incl. Police Housing)						700.00				
2217 00 8. Urban Development (incl.State Capital Projects & Slum area Development)										
191 Assis.to Local bodies,Municipalities,etc										
1 Calcutta Environmental Improvement Project ADB/DFID(EAP)						14500.00				
2217 05 191 Assis.to Local bodies,Municipalities,etc						14500.00				
2217 00 8. Urban Development (incl.State Capital Projects & Slum area Development)						14500.00				
2 00 0000 00 TOTAL - (XI)						18815.00				

DRAFT ANNUAL PLAN - 2004-2005 - PROPOSALS FOR PROGRAMMES/PROJECTS - NEW SCHEMES

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commence- ment year	Esti- mated Cost	Tenth Plan	Annual Plan	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures/ Costs)
					2002-2007 Projected Outlay	2004-2005 Proposed Outlay	2004-2005	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

XII. GENERAL SERVICES**2059 00 3. Public Works****101 Const.-General poolAccommodation**

1 The Scheme under Public Works

8.00

2059 01 101 Const.-General poolAccommodation

8.00

2059 00 3. Public Works

8.00

3 00 0000 00 TOTAL - (XII)

8.00

99 9999 99 GRAND TOTAL:**25674.07**

ANNEXURE IIID

SUMMARY STATEMENT

DRAFT ANNUAL PLAN 2004 - 05 : PROPOSALS FOR PROGRAMMES / PROJECTS

STATE : WEST BENGAL

SUMMARY STATEMENT

ANNEXURE IIID

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2003-2004		Annual Plan- 2004-2005
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
IIIA/1 COMPLETED SCHEMES AS ON 31.03.2003						
XI. SOCIAL SERVICES						
2217 00 8.	Urban Development (incl.State Capital Projects & Slum area Development)		1373.22	48.00	49.66	66.57
XI. SOCIAL SERVICES			1373.22	48.00	49.66	66.57
IIIA/1 COMPLETED SCHEMES AS ON 31.03.2003			1373.22	48.00	49.66	66.57
IIIA/2 SCHEMES COMPLETED DURING 2002-03/LIKELY TO BE COMPLETED DURING 2003-04 (SPILL-OVER LIABILITY IF ANY, FOR 2004-05 AND BEYOND)						
V. ENERGY						
2801 00 1.	Power		248903.22	43810.00	23807.00	33900.00
V. ENERGY			248903.22	43810.00	23807.00	33900.00
VII. TRANSPORT						
3055 00 4.	Road Transport		9.52	1.10	1.19	1.50
VII. TRANSPORT			9.52	1.10	1.19	1.50
X. GENERAL ECONOMIC SERVICES						
3452 00 2.	Tourism		24.99	5.00	7.04	7.43

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2003-2004		Annual Plan- 2004-2005
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
X. GENERAL ECONOMIC SERVICES			24.99	5.00	7.04	7.43
XI. SOCIAL SERVICES						
2215 00	6. Water Supply and Sanitation		44.12	1.59	1.64	10.66
XI. SOCIAL SERVICES			44.12	1.59	1.64	10.66
IIIA/2 SCHEMES COMPLETED DURING 2002-03/LIKELY TO BE COMPLETED DURING 2003-04 (SPILL-OVER LIABILITY IF ANY, FOR 2004-05 AND BEYOND)			248981.85	43817.69	23816.87	33919.59
IIIA/3 CRITICAL ON GOING SCHEMES AS ON 31.03.2004						
I. AGRICULTURE & ALLIED ACTIVITIES						
2401 00	1. Crop Husbandry		14869.06	1455.39	783.34	2174.50
2401 00	2. Horticulture		2331.12	122.48	126.94	166.00
2402 00	3. Soil & Water Conservation (including control of shifting cultivation)		1033.89	34.25	37.50	69.20
2403 00	4. Animal Husbandry		11033.27	870.64	305.61	752.00
2404 00	5. Dairy Development		3214.85	225.79	88.39	325.00
2405 00	6. Fisheries		17560.57	2517.39	2973.00	3195.00
2406 00	7. Forestry and Wildlife		16443.14	1783.05	745.95	1940.95

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007 Projected Outlay	Annual Plan- 2003-2004		Annual Plan- 2004-2005
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
2407 00	8. Plantations		1485.97	256.36	265.56	253.00
2408 00	9. Food,Storage and Warehousing		300.68	13.00	13.00	13.00
2415 00	10. Agricultural Research and Education		4934.06	169.13	394.41	616.10
2416 00	11. Agricultural Financial Institutions		2522.07	120.35	120.35	186.00
2425 00	12. Cooperation		9034.38	688.12	574.73	689.73
2435 00	13. Other Agricultural Programmes :		3921.86	178.34	137.00	179.00
	(a) Agriculture Marketing		3921.86	178.34	137.00	179.00
I. AGRICULTURE & ALLIED ACTIVITIES			88684.92	8434.29	6565.78	10559.48
II. RURAL DEVELOPMENT						
2501 00	1. Special Programme for Rural Development:		7444.29	6358.69	4178.50	7525.00
	(a) Drought Prone Area Programme (DPAP)		90.15			
	(c) Integrated Rural Energy Programme		282.07	5.69	21.50	15.00
	(d) Integrated Wasteland Development Projects Scheme			3.00	7.00	10.00
	(e) Swarnajyanti Gram Swarozgar Yojana(SGSY)		7072.07	350.00	1150.00	1500.00

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2003-2004		Annual Plan- 2004-2005
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
	(g) Others (R.S.V.Y)			6000.00	3000.00	6000.00
2505 00	2. Rural Employment		29792.01	1050.00	11240.00	5432.00
2505 01	(a) Sampoorna Gram Rozgar Yojana(SGRY)		29792.01	1050.00	11240.00	5432.00
2501 03	(b) Others(to be specified)					
2506 00	3. Land Reforms		1156.48	95.00	99.00	100.00
2515 00	4. Other Rural Development Programmes		322835.98	31016.08	17367.00	12909.00
II. RURAL DEVELOPMENT			361228.76	38519.77	32884.50	25966.00
III. SPECIAL AREAS PROGRAMMES						
2551 00	a) Hill Areas Development Programme		16500.13	2823.22	2920.17	3162.82
2575 00	b) Other Special Areas Programme		90473.88	26087.96	14558.53	14819.58
	i) Border Area Development Programme		14499.00	3956.00	3956.00	3956.00
	ii)Others(N.B DAP, Costal Area OFCF, Dev Of Sunderban, BEUP,CADC,PUP,UBUP etc)		75974.88	22131.96	10602.53	10863.58
III. SPECIAL AREAS PROGRAMMES			106974.01	28911.18	17478.70	17982.40
IV. IRRIGATION & FLOOD CONTROL						

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2003-2004		Annual Plan- 2004-2005
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
2701 00	1. Major and Medium Irrigation		90457.11	7989.96	6249.87	9125.00
2702 00	2. Minor Irrigation		20077.99	2246.53	2656.46	3376.65
2705 00	3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)					10.00
2711 00	4. Flood Control (includes flood protection works)		71227.18	10875.38	8929.80	7932.00
IV. IRRIGATION & FLOOD CONTROL			181762.28	21111.87	17836.13	20443.65
V. ENERGY						
2801 00	1. Power		535742.12	78006.08	46243.00	121516.00
2810 00	2. Non-conventional Sources of Energy		904.57	300.00	260.00	400.00
V. ENERGY			536646.69	78306.08	46503.00	121916.00
VI. INDUSTRY & MINERALS						
2851 00	1. Village & Small Industries		28301.89	1437.70	1304.00	1438.50
2875 00	2. Other Industries(other than VSI)		122781.03	5436.31	6561.75	5058.20
2885 00	3. Minerals		3067.73	250.00	242.40	420.00
VI. INDUSTRY & MINERALS			154150.65	7124.01	8108.15	6916.70

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007 Projected Outlay	Annual Plan- 2003-2004		Annual Plan- 2004-2005
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
VII. TRANSPORT						
3053 00	2. Civil Aviation		384.19	19.50	19.50	50.00
3054 00	3. Roads & Bridges		190208.15	34950.52	19692.57	34351.80
3055 00	4. Road Transport		41867.48	19295.73	13769.04	4944.50
3056 00	5. Inland Water Transport		4841.69	130.40	116.20	220.00
3075 00	6. Other Transport Services(to be specified)		761.63	2.00	50.00	3.00
VII. TRANSPORT			238063.14	54398.15	33647.31	39569.30
IX. SCIENCE,TECHNOLOGY & ENVIRONMENT						
3425 00	1. Scientific Research		7657.94	336.00	643.50	962.00
3435 00	2. Ecology & Environment		1688.24	50.99	51.00	51.00
IX. SCIENCE,TECHNOLOGY & ENVIRONMENT			9346.18	386.99	694.50	1013.00
X. GENERAL ECONOMIC SERVICES						
3451 00	1. Secretariat Economic Services		513.20	23.42	65.05	42.97
3452 00	2. Tourism		4147.56	395.79	170.92	386.14
3454 00	3. Census Surveys & Statistics		225.31	23.61	18.30	23.60

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2003-2004		Annual Plan- 2004-2005
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
3456 00	4. Civil Supplies		1740.67	50.31	282.80	365.64
3475 00	5. Other General Economic Services :		19007.93	911.58	787.95	1470.01
	(a) Weights & Measures		219.40	10.00	70.00	41.36
	(b) Others(to be specified)		18788.53	901.58	717.95	1428.65
	(i) District Planning/ District Councils		18788.53	901.58	717.95	1428.65
X. GENERAL ECONOMIC SERVICES			25634.67	1404.71	1325.02	2288.36
XI. SOCIAL SERVICES						
2202 00	1. General Education		79481.35	7148.35	11660.63	19192.30
	a) Elementary Education & Literacy		52974.67	5560.66	6507.08	14089.76
	b) Secondary Education		15109.15	933.61	4317.84	3967.33
	c) Higher Education		11397.53	654.08	835.71	1135.21
2203 00	2. Technical Education		11277.64	459.51	520.38	385.64
2204 00	3. Sports & Youth Services		10218.03	437.46	2702.21	1905.20
2205 00	4. Art & Culture		3403.97	227.25	430.65	328.07

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2003-2004		Annual Plan- 2004-2005
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
221	Education		104380.99	8272.57	15313.87	21811.21
2210 00	5. Medical & Public Health		103169.67	21261.22	25415.96	16503.80
2210 00	i) Primary Health Care		87227.68	20472.26	20595.70	14135.96
	a) Rural		34907.26	8699.51	4511.48	10293.14
	b) Urban		52320.42	11772.75	16084.22	3842.82
	v) Medical Education		8984.76	358.66	1877.73	1363.09
	vi) Research		90.28	5.00	25.76	15.61
	vii) Training		303.33	37.85	194.99	118.18
	viii) ISM & Homoeopathy		570.54	54.43	98.19	74.07
	ix) E.S.I		901.05	56.84	127.96	48.80
	x) Control Of Diseases		272.23	81.11	417.86	253.25
	a) Communicable Diseases		210.27	77.06	396.99	240.61
	b)Non-communicable diseases		61.96	4.05	20.87	12.64
	xi) Primary Health Care		1533.26	39.82	205.14	124.33
	a) N.M.E.P		1301.55	26.65	137.29	83.21
	b) TB Control Programme		174.65	5.33	27.45	16.64

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2003-2004		Annual Plan- 2004-2005
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
	c) Others		57.06	7.84	40.40	24.48
	xii Other Programmes		3275.17	153.25	1862.33	364.27
	xiii Direction and Administration		11.37	2.00	10.30	6.24
2215 00	6. Water Supply and Sanitation		73272.88	10616.50	9462.36	10509.34
2216 00	7. Housing (incl. Police Housing)		31690.33	1149.83	1060.85	1540.65
	(i) Indira Awaas Yojana(IAY)		17524.70	650.00	650.00	650.00
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)		347497.22	34828.51	17258.83	28145.88
2220 00	9. Information & Publicity		2148.28	94.24	127.42	325.61
2225 00	10. Welfare of SCs,STs & OBCs		41034.29	5040.25	5375.00	5261.00
2230 00	11. Labour & Employment		5675.90	229.81	236.44	245.85
	A. Labour Welfare		1226.41	140.00	92.04	156.04
	(i) Labour & Labour Welfare		1062.36	120.55	77.82	125.78
	iii) Labour Education		102.42	11.25	4.01	17.51

STATE : WEST BENGAL

SUMMARY STATEMENT

ANNEXURE IIID

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2003-2004		Annual Plan- 2004-2005
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
	iv) Rehabilitation Of Bonded Labour		31.51	4.20	5.23	6.53
	v) Child Labour		30.12	4.00	4.98	6.22
	B Employment Services		2419.83	2.00		2.00
	C Craftsmen Training (I.T.I s) and Apprenticeship Training		2029.66	87.81	144.40	87.81
2235 00	12 Social Security & Social Welfare		57203.06	8319.54	8621.30	6985.10
	ii) Child Welfare(Incl.Integ Child Devlopment Services,Balwadi Nutrition Prog. etc)		12660.66	635.50	2351.69	616.70
	iii) Womens Welfare		978.60	55.00	172.00	70.06
	iv) National Social Assistance Prg & Annapurna			4155.00	4155.00	4155.00
	v) Welfare Of Handicapped(Incl. assistance for voluntary Organisations)		844.53	43.70	136.66	64.14
	vi) Others(to be specified)		42719.27	3430.34	1805.95	2079.20
2236 00	13. Nutrition		26828.96	6013.32	10500.00	7217.95
2252 00	14. Others Social Services		17621.57	910.06	5013.22	1092.08
XI. SOCIAL SERVICES			810523.15	96735.85	98385.25	99638.47

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2003-2004		Annual Plan- 2004-2005
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
XII.GENERAL SERVICES						
2056 00	1. Jails		2986.80	143.43	150.00	84.00
2058 00	2. Stationery & Printing		113.62	15.00	13.00	44.00
2059 00	3. Public Works		81018.23	8671.11	7586.14	9899.94
2070 00	4. Other Administrative Services		6786.79	786.70	1476.78	1432.69
XII.GENERAL SERVICES			90905.44	9616.24	9225.92	11460.63
IIIA/3 CRITICAL ON GOING SCHEMES AS ON 31.03.2004			2603919.89	344949.14	272654.26	357753.99
IIIB SCHEMES AIMED AT MAXIMISING BENIFITS FROM THE EXISTING CAPACITY AS ON 31.03.2004						
I. AGRICULTURE & ALLIED ACTIVITIES						
2401 00	1. Crop Husbandry		259.33			
2402 00	3. Soil & Water Conservation (including control of shifting cultivation)		238.51			
I. AGRICULTURE & ALLIED ACTIVITIES			497.84			
II. RURAL DEVELOPMENT						
2506 00	3. Land Reforms		1015.44	40.00	40.00	40.00

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007 Projected Outlay	Annual Plan- 2003-2004		Annual Plan- 2004-2005
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
II. RURAL DEVELOPMENT			1015.44	40.00	40.00	40.00
IV. IRRIGATION & FLOOD CONTROL						
2702 00	2. Minor Irrigation		2899.21	90.17	90.17	158.35
2705 00	3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)		5204.30	450.00	574.50	750.00
IV. IRRIGATION & FLOOD CONTROL			8103.51	540.17	664.67	908.35
X. GENERAL ECONOMIC SERVICES						
3452 00	2. Tourism		208.25	5.00	7.04	7.43
X. GENERAL ECONOMIC SERVICES			208.25	5.00	7.04	7.43
IIIB	SCHEMES AIMED AT MAXIMISING BENIFITS FROM THE EXISTING CAPACITY AS ON 31.03.2004		9825.04	585.17	711.71	955.78
IIIC NEW SCHEMES OF ANNUAL PLAN 2004-2005						
I. AGRICULTURE & ALLIED ACTIVITIES						
2408 00	9. Food,Storage and Warehousing					3.07
2435 00	13. Other Agricultural Programmes :					10.00
	(a) Agriculture Marketing					10.00

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007 Projected Outlay	Annual Plan- 2003-2004		Annual Plan- 2004-2005
				Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
I. AGRICULTURE & ALLIED ACTIVITIES						13.07
VI. INDUSTRY & MINERALS						
2875 00	2. Other Industries(other than VSI)			7078.00		6698.00
VI. INDUSTRY & MINERALS						7078.00
IX. SCIENCE,TECHNOLOGY & ENVIRONMENT						
3425 00	1. Scientific Research					40.00
IX. SCIENCE,TECHNOLOGY & ENVIRONMENT						40.00
X. GENERAL ECONOMIC SERVICES						
3475 00	5. Other General Economic Services :			400.00		100.00
	(b) Others(to be specified)			400.00		100.00
	(ii) Gen. ECO. Service			400.00		100.00
X. GENERAL ECONOMIC SERVICES						400.00
XI. SOCIAL SERVICES						
2203 00	2. Technical Education					100.00
221 Education						100.00

STATE : WEST BENGAL

SUMMARY STATEMENT

ANNEXURE IIID

DRAFT ANNUAL PLAN 2004-2005 - PROPOSALS FOR PROGRAMMES / PROJECTS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Estimated Cost	Tenth Plan 2002-2007	Annual Plan- 2003-2004		Annual Plan- 2004-2005
			Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
1	2	3	4	5	6	7
2210 00	5. Medical & Public Health				1300.00	3500.00
2210 00	i) Primary Health Care				1300.00	3500.00
	a) Rural				1300.00	3500.00
2215 00	6. Water Supply and Sanitation					15.00
2216 00	7. Housing (incl. Police Housing)				300.00	700.00
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)				215.50	14500.00
XI. SOCIAL SERVICES					1815.50	18815.00
XII.GENERAL SERVICES						
2059 00	3. Public Works				2.00	8.00
XII.GENERAL SERVICES					2.00	8.00
IIIC NEW SCHEMES OF ANNUAL PLAN 2004-2005					9295.50	25674.07
99 9999 99	GRAND TOTAL:		2864100.00	389400.00	306528.00	418370.00

ANNEXURE IV

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

**ANNEXURE IV
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding				Annual Plan 2003-2004		Proposed for 2004-2005	
					a) State's share	b) Central Assistance	c) Other Sources (to be specified)	d) Total	Tenth Plan			Outlay
									a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	
1	2	3	4	5	6	7	8	9	10	11		
1.	Coastal Area Development Project, OECF, Japan	-	-	-	-	-	d) 1000.00	d) 250.00	-	-		
2.	North Bengal Terai Dutch Assisted Project	-	-	-	-	-	d) 401.00	d) 1000.00	-	-		
3.	Purulia Pumped Storage, Baghmundi, Purulia, W.B. OECF, Japan	7/92, 2/94 / 12/4/95	a) 12-04-03	a) 145656.00 b) 318890.00 (107150 MY)	a) 56920.00 c) 261970.00 d) 318890.00	-	a) 55119.90 c) 233418.00 d) 288537.90	d) 43810.00	26190.00	33900.00		
4.	a) BKTPP (Thermal) (3X210 MW) Birbhum ,W.B., OECF, Japan	1986 / 1996	IDPR 89:11/3/99 IDP 97:12/4/00 IDP130:19/12/03 IDP 137: 28/4/04	b) 3080.00	-	-	a) 1500.00 c) 11000.00 d) 12500.00	d) 4000.00	4500.00	-		

ANNEXURE IV

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expend. Up to Ninth Plan 1997-02 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Tenth Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2003-2004		Proposed for 2004-2005
								Outlay	Anti.Expend.	
								a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	
1	2	3	4	5	6	7	8	9	10	11
	b) BKTPP (2X 210 MW) Unit	2002-03	-	-	-	-	a) 22000.00 b) 126000.00 c) 148000.00	d) 12000.00	1500.00	21000.00
5.	Transmission (OECF), Transmission Scheme under WBSEB WB/OECF (IDP – 117)	25-2-97 / 20-9-96	IDP-117:29-5-04	a) 84140.00 -	a) 14800.00 c) 71340.00 d) 86140.00	-	a) 13824.50 c) 40247.60 d) 54072.10	d) 22000.00	10000.00	15373.00
6.	Industrial Pollution Control (OECF) (Now JBIC), Japan at a) Salt Lake, Kolkata, b) Durgapur, c) Barrackpur	28-2-95 / 12-4-95	a) 12-4-01	a) 4218.00 b) 4754.00	a) 38 % c) 62 % d) 100 %	-	a) 282.00 c) 460.00 d) 742.00			
7.	Calcutta Transport Infrastructure Development Project – Design and Construction of Fly-over / improvement of road intersection In Kolkata	25-2-97 / 25-4-97	a) 25-2-04	a) 40008.00	a) 15 % c) 85 % d) 100 %	-	a) 5801.00 c) 18430.00 d) 24231.00	d) 18200.00	16300.00	3500.00

**ANNEXURE IV
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expend. Up to Ninth Plan 1997-02 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Tenth Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2003-2004		Proposed for 2004-2005 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
								Outlay	Anti. Expend	
1	2	3	4	5	6	7	8	9	10	11
8.	State Health System Development Project – II (World Bank aided Project)	-	-	-	-	-	d) 13200.00	d) 10968.00	12610.00	3106.00
9.	Improvement of Primary Health Care (KFW)	-	-	-	-	-	d) 16315.00	d) 6020.00	2516.00	6212.00
10.	Water Supply Scheme, Bolepur and Raghunathpur L IIIA 9565672 KFW, Germany	05-07-96 / 27-10-96	30-12-02	a) 14897.00	a) 4217.00 c) KFW grant restricted to DM 50 Million d) 14897.00	a) 3737.00 c) 10362.00 d) 14099.00	a) 700.00 c) 1800.00 d) 2500.00	d) 900.00	900	1000.00
11.	a) Municipal Development (World Bank) b) Kolkata Environmental Improvement Project (ADB) c) KFW aided Liquid and Solid waste Management (Germany) d) Italian Govt. aided Liquid and Solid waste Management	- - - -	- - - -	- - - -	- - - -	- - - -	d) 875.00 d) 2000.00 d) 19478.00 d) 16745.00	d) 2000.00	500.00	2000.00

**ANNEXURE IV -
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expend. Up to Ninth Plan 1997-02 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Tenth Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2003-2004		Proposed for 2004-2005 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
								Outlay	Anti.Expend	
								a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	
1	2	3	4	5	6	7	8	9	10	11
11.	e) Kolkata Environmental Improvement Project	-	-	-	-	-	d) 166275.00	d) 12630.00	9200.00	22500.00
12.	Sericulture Project	-	-	-	-	-	d) 144.00	d) 110.00	51.00	-
13.	West Bengal Corridor Development Project in : North 24 Parganas, Nadia, Hooghly, Murshidabad, Malda, Dakshin - Dinajpur Districts	2002-03	2007	40400.00	a) 19400.00 c) 21000.00 d) 40400.00	-	a) 16800.00 c) 21000.00 d) 37800.00	d) 13000.00	5200.00	12000.00
14.	Assistance to KMDA for Kolkata Urban Services for the poor (KUSP) DFID (U.K. Government)	-	-	-	c) 100 %	-	c) 25078.00 d) 25078.00	d) 5704.00	55.00	3724.00
15.	Population Control Programme	2002-03	-	-	-	-	d) 66901.00			
16.	Sagardighi Thermal Power Project Stage I	2002-03	-	a) 250000.00	a) 37500.00 b) 212500.00 d) 250000.00	-	a) 37500.00 b) 212500.00 d) 250000.00			

**ANNEXURE IV
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expend. Up to Ninth Plan 1997-02 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Tenth Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2003-2004		Proposed for 2004-2005
								Outlay	Anti.Expend.	
1	2	3	4	5	6	7	8	9	10	11
17.	Improvement of Sunderban	-	-	-	-	-	-	d) 15.00	15.00	
18.	Kolkata Slum Improvement	-	-	-	-	-	-			
19.	D.F.I.D. Assisted Public Sector Restructuring Programme							d) -	6916.00	6548.00

ANNEXURE V

**DRAFT ANNUAL PLAN 2004 - 05 - OUTLAYS BY HEADS OF
DEVELOPMENT FOR DISTRICT PLANS**

ANNEXURE - V

DRAFT ANNUAL PLAN 2004-2005 – OUTLAYS-BY HEADS OF DEVELOPMENTS-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. in lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2003-2004		Annual Plan 2004-2005		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
I.AGRICULTURE & ALLIED ACTIVITIES								
Crop Husbandry	19411.85	12617.70	65.00	423.00	54.00	2174.50	1478.66	68.00
Soil & Water Conservation	1326.96	968.68	73.00	30.00	80.00	69.20	66.43	96.00
Animal Husbandry	11033.27	5588.35	50.65	107.27	35.10	752.00	488.80	65.00
Dairy Development	-	-	-	-	-	-	-	-
Fisheries	17560.57	17209.36	98.00	2675.70	90.00	3195.00	3131.10	98.00
Forestry & Wildlife	16443.14	14798.83	90.00	313.30	42.00	1940.95	1940.95	100.00
Plantations	-	-	-	-	-	-	-	-
Food, Storage & Warehousing	300.68	135.31	45.00	11.05	85.00	16.07	10.45	65.00
Agricultural Research & Education	-	-	-	-	-	-	-	-
Agricultural Financial Institutions	-	-	-	-	-	-	-	-
Co-operations	8994.76	6566.17	73.00	477.03	83.00	689.73	482.81	70.00
Other Agricultural Programmes								
a) Marketing & Quality Control	3921.86	3137.49	80.00	104.12	76.00	189.00	143.64	76.00
I. AGRICULTURE & ALLIED ACTIVITIES.	78993.09	61021.89	77.25	4141.47	63.08	9026.45	7742.84	85.78

ANNEXURE - V

DRAFT ANNUAL PLAN 2004-2005 – OUTLAYS-BY HEADS OF DEVELOPMENTS-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. in Lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2003-2004		Annual Plan 2004-2005		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
II. RURAL DEVELOPMENT								
Special Programme for Rural Development	90.15	88.35	98.00	-	-	-	-	-
a) Drought Prone Area Programme (DPAP)								
b) Desert Development Programme (DDP)	-	-	-	-	-	-	-	-
c) Integrated Rural Energy Prog. (IREP)	282.07	276.43	98.00	20.41	95.00	15.00	12.15	81.00
d) Integrated Wasteland Dev. Proj. Schemes	-	-	-	-	-	-	-	-
e) Swarnajyanti Gram Swarozgar Yojana (SGSY)	7072.07	6930.63	98.00	1092.50	95.00	1150.00	816.50	71.00
f) Other (Decentralised Planning)	-	-	-	-	-	-	-	-
RURAL EMPLOYMENT								
a) Sampoorna Gram Rozgar Yojana (SGRY)	29792.01	29196.17	98.00	10678.00	95.00	5432.00	5323.36	98.00
b) Employment Assurance Scheme (EAS) including food for work Programme.								
Land Reforms	2228.33	1481.84	66.50	125.10	90.00	140.00	140.00	100.00
OTHER RURAL DEV. PROGRAMMES								
a) Community Dev. & Panchayats	322779.57	251768.06	78.00	9725.52	56.00	12909.00	9423.57	73.00
b) Other Programmes for Rural Development	-	-	-	-	-	-	-	-
II. RURAL DEVELOPMENT	362244.20	289741.48	80.00	21641.53	65.73	19646.00	15715.58	79.99

ANNEXURE - V

DRAFT ANNUAL PLAN 2004-2005 – OUTLAYS-BY HEADS OF DEVELOPMENTS-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. in Lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2003-2004		Annual Plan 2004-2005		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
III. SPECIAL AREA PROGRAMMES	106379.20	104251.62	98.00	11885.52	68.00	17982.40	14925.39	83.00
IV. IRRIGATION & FLOOD CONTROL	89585.25	17917.05	20.00	5124.89	82.00	9125.00	8577.50	94.00
Major & Medium Irrigation								
Minor Irrigation	23849.06	21464.15	90.00	2334.64	85.00	3535.00	3535.00	100.00
Command Area Development	5204.30	5100.21	98.00	517.05	90.00	760.00	774.80	98.00
Flood control (incl. Anti-Sea erosion Etc.)	71227.18	56981.74	80.00	7322.44	82.00	7932.00	7773.36	98.00
IV. IRRIGATION & FLOOD CONTROL	189865.79	101463.15	53.44	15299.02	82.69	21352.00	20660.66	96.76
V. ENERGY								
Power	784645.34	141236.16	18.00	40629.00	58.00	155416.00	27974.88	18.00
Non-conventional Sources of Energy	904.57	886.48	98.00	226.20	87.00	400.00	340.00	85.00
V. Energy	785549.91	142122.64	18.09	40855.20	58.11	155816.00	28314.88	18.17
VI. INDUSTRY & MINERALS								
Village & Small Industries	28301.89	22641.51	80.00	1186.64	91.00	1438.50	1021.34	71.00
Industries (Other than V & S I)	-	-	-	-	-	-	-	-
Mining	-	-	-	-	-	-	-	-
VI. INDUSTRY & MINERALS	28301.89	22641.51	80.00	1186.64	91.00	1438.50	1021.34	71.00

ANNEXURE - V

DRAFT ANNUAL PLAN 2004-2005 – OUTLAYS-BY HEADS OF DEVELOPMENTS-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. in Lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2003-2004		Annual Plan 2004-2005		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
VII. TRANSPORT								
Civil Aviation	384.19	96.05	25.00	17.55	90.00	50.00	49.00	98.00
Roads and Bridges	232052.20	162436.54	70.00	13784.79	70.00	34351.80	23015.71	67.00
Road Transport	41877.00	4535.28	10.83	11016.18	80.00	4946.00	395.68	8.00
Inland water Transport	-	-	-	-	-	-	-	-
VII. TRANSPORT	274313.39	167067.87	60.90	24818.52	73.76	39347.80	23460.39	59.62
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT.								
Scientific Research (incl. S & T)	-	-	-	-	-	-	-	-
Ecology & Environment	1688.24	928.53	55.00	45.90	90.00	51.00	26.52	52.00
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT.	1688.24	928.53	55.00	45.90	90.00	51.00	26.52	52.00
X. GENERAL ECONOMIC SERVICES								
Secretariat Economic Services	-	-	-	-	-	-	-	-
Tourism	4380.80	3592.26	82.00	85.10	46.00	401.00	308.77	77.00
Surveys & Statistics	-	-	-	-	-	-	-	-
Civil Supplies	1720.00	1548.00	90.00	257.35	91.00	365.64	292.51	80.00

ANNEXURE - V

DRAFT ANNUAL PLAN 2004-2005 – OUTLAYS-BY HEADS OF DEVELOPMENTS-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. in Lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2003-2004		Annual Plan 2004-2005		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
Other General Economic Services								
(i) a) District PIng./Dist Councils	18788.53	18412.76	98.00	574.36	80.00	1428.65	1285.79	90.00
ii) General Economic Service	-	-	-	-	-	100.00	50.00	50.00
b) Weights & Measures	-	-	-	-	-	-	-	-
X. GENERAL ECONOMIC SERVICES.	24889.33	23553.02	94.63	916.81	52.72	2295.29	1937.07	84.39
XI. SOCIAL SERVICES								
Education								
General Education	79789.14	65427.09	82.00	9911.54	85.00	19192.30	16121.53	84.00
Technical Education	10652.28	7137.03	67.00	468.34	90.00	485.64	412.79	85.00
Sports & Youth Services	10105.85	8084.68	80.00	2431.99	90.00	1905.20	1619.42	85.00
Art & Culture	-	-	-	-	-	-	-	-
Education	100547.27	80648.80	80.21	12811.87	83.66	21583.14	18153.74	84.11
Medical & Public Health	103617.88	76677.23	74.00	21372.77	80.00	20003.80	16203.08	81.00
Water Supply & Sanitation	73317.00	62319.45	85.00	8517.60	90.00	10535.00	10008.25	95.00
Housing (incl. Police Housing)	31247.61	20310.95	65.00	1224.77	90.00	2240.65	1456.42	65.00
i) Indira Awaas Yojana (IAY)	17524.70	17124.21	98.00	637.00	98.00	650.00	520.00	80.00

ANNEXURE - V

DRAFT ANNUAL PLAN 2004-2005 – OUTLAYS-BY HEADS OF DEVELOPMENTS-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. in Lakh)

Major Heads of Development	Tenth Plan 2002-2007			Annual Plan 2003-2004		Annual Plan 2004-2005		
	Projected Outlay	Earmarked Outlay	Percentage to Total Outlay	Anticipated Expenditure	Percentage to Total Outlay	Proposed Outlay	Earmarked Outlay	Percentage to Total Outlay
1	2	3	4	5	6	7	8	9
Urban Dev. (incl. State Capital Projects)	348101.97	121835.69	35.00	8937.23	51.00	42712.45	21356.22	50.00
Information & Publicity	2148.28	1331.93	62.00	114.68	90.00	325.61	195.37	60.00
Welfare of SCs., STs & OBCs	41034.29	36930.86	90.00	4300.00	80.00	5261.00	5155.78	98.00
Labour & Employment								
i) Labour & Employment	5444.35	4954.36	91.00	212.80	90.00	245.85	221.27	90.00
ii) Spl. Employment Programme	-	-	-	-	-	-	-	-
Social Welfare	52882.90	42306.32	80.00	7382.11	85.00	6985.10	4889.57	70.00
Nutrition	31428.61	30800.04	98.00	8400.00	80.00	7217.95	7073.59	98.00
Other Social Services (to be Specified)	-	-	-	-	-	-	-	-
XI. SOCIAL SERVICES	807294.86	495289.84	61.35	73910.83	73.74	117760.55	85233.29	72.38
XII. GENERAL SERVICES								
Jails	3961.02	891.23	22.50	135.00	90.00	84.00	17.64	21.00
Stationery & Printing	-	-	-	-	-	-	-	-
Public Works	41996.67	24358.07	58.00	6677.56	88.00	9907.94	6440.16	65.00
Other Administrative Services	-	-	-	-	-	-	-	-
II. GENERAL SERVICES	45957.69	25249.30	54.94	6812.56	73.83	9991.94	6457.80	64.63
GRAND TOTAL:	2599098.39	1329079.23	51.14	201514.00	65.74	394707.93	205495.76	52.06

ANNEXURE VI

CENTRALLY SPONSORED SCHEMES

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
	CSS in operation											
I	AGRICULTURE & ALLIED ACTIVITIES											
	Crop Husbandry											
	Horticulture											
1.	Use of plastic in Agriculture (FP)	90%	10%	291.46	29.94	-	-	-	-	-	-	-
2.	Streamline certified seed production of imported identified veg. Crops.	90%	10%	1441.30	138.80	-	-	-	-	-	-	-
3.	Prog.for integrated Dev. of cashew nut in India	90%	10%	5.54	0.60	2.00	0.20	-	-	-	-	-
4.	Integrated programme for dev. of spices	90%	10%	9.18	1.02	-	-	-	-	-	-	-
5.	Production of fruits & veg. Increasing productivity through distribution of sees & minikits.	90%	10%	-	-	-	-	-	-	-	-	-
6.	Integrated prog. for dev. of Betelvine.	-	-	26.70	2.80	-	-	-	-	-	-	-
7.	Scheme for Mushroom cultivation	90%	10%	-	-	-	-	-	-	-	-	-

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
8.	Scheme for commercial Horticulture	90%	10%	280.49	28.94	-	-	-	-	-	-	
9.	Drip Irrigation of Beekeeping for improving crop productivity	90%	10%	-	-	-	-	-	-	-	-	
10.	Dev. of Beekeeping for improving crop productivity	90%	10%	29.70	3.30	-	-	-	-	-	-	
	Forestry and Wildlife											
	Forestry.											
1.	Area oriented FW & Fodder Project	50%	50%	1104.00	354.12	12.00	16.28	32.00	32.00	18.00	18.00	
2.	Tiger Reserve in Sunderbans	50%	50%	180.51	180.51	34.00	8.30	34.00	8.30	34.00	34.50	
3.	Tiger Reserve in Buxa.	50%	50%	148.66	148.66	28.00	6.80	28.00	6.80	28.00	28.00	
4.	Integrated Forest Protection Schemes.	75%	25%	-	-	-	-	166.43	55.47	300.00	100.00	

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
5.	Seed Dev. Programme (Pastural Seed Dev Project)	100%	-	20.00	-	12.00	-	12.00	-	12.00	-	
6.	Integrated Afforestation & Eco-Dev. Project.	100%	-	2260.00	-	-	-	54.50	-	16.00	-	
7.	Non Timber Forest Pro. Including Medicinal Plants.	100%	-	646.00	-	-	-	54.50	-	16.00	-	
8.	Association of ST Rural poor etc. in the district of Purulia.	100%	-	20.00	-	14.40	-	14.40	-	-	-	
9.	Tiger Reserve in Sunderbans	100%	-	382.49	-	195.00	-	195.00	-	256.47	-	
10.	Tiger Reserve in Buxa.	100%	-	175.34	-	98.15	-	98.15	-	175.75	-	
11.	Dev. Of National Park Jaldapara Sanctuary	100%	-	284.00	-	36.32	-	36.32	-	108.19	-	
12.	Singalila Park	100%	-	110.00	-	7.13	-	7.13	-	23.55	-	
13.	Neora Valley National Park.	100%	-	115.00	-	17.44	-	17.44	-	62.59	-	
14.	Mahananda Wildlife Sanctuary.	100%	-	227.00	-	35.99	-	35.99	-	65.85	-	
15.	Senchal Wildlife Sanctuary.	100%	-	81.00	-	25.00	-	25.74	-	41.18	-	
16.	Elephant Project.	100%	-	607.00	-	119.77	-	119.77	-	149.15	-	
17.	Eco. Dev. Programme around Tiger Reserve	100%	-	1109.00	-	539.49	-	539.49	-	99.49	-	
18.	Garumara National Park	100%	-	212.00	-	38.05	-	38.05	-	88.14	-	

ANNEXURE VI
CENTRALLY SPONSORED SCHEMES

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
19.	India Eco. Dev. Programme	100%	-	1258.00	-	1230.89	-	1230.89	-	1230.89	-	
20.	Tiger Forest Protection Schemes.	100%	-	-	-	36.00	-	19.00	-	5.00	-	
21.	Forest Fire Control & Management	100%	-	694.00	-	55.00	-	39.00	-	5.00	-	
22.	Strengthening wild life Management & Eco. Dev.Prog. capability in Jaldapara wild life sanctuary under UNDP.(New Schemes open from 2002-03)			222.50	-	44.50	-	44.50	-	44.50	-	
23.	Bio-diversity conservation in Sundarban under UNDP.(New Schemes open from 2002-03)	100%	-	-	-	50.00	-	50.00	-	125.00	-	
24.	Medicinal Plants conservation and Area Dev. (New schemes open from 2002-03)	100%	-	-	-	-	-	9.00	-	12.00	-	
25.	Forest conservation & Development of wet lands in West Bengal. (New schemes open from 2002-03)	100%	-	-	-	-	-	90.00	-	100.00	-	
Total :				9856.50	683.29	2629.13	31.38	2991.30	102.57	3016.75	180.50	
ii. Rural Development												
1.	SGSY	75%	25%	16875.00	5625.00	5388.00	200.00	4420.56	1473.52	-	1200.00	
2.	SGSY (Admn. Cost)	75%	25%	5568.00	1856.00	900.00	100.00	900.00	300.00	-	250.00	
3.	SGRY-I	75%	25%	-	-	13913.37	-	13913.37	4637.79	-	2000.00	
4.	SGRY-II	75%	25%	57375.00	19125.00	13613.00	1000.00	13618.00	4539.35	-	2000.00	

ANNEXURE VI
CENTRALLY SPONSORED SCHEMES

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
5.	SGRY (Transport Cost)	-	100%	-	-	-	50.00	-	1000.00	-	200.00	
6.	IAY	75%	25%	-	11250.00	14752.83	650.00	12975.00	4325.00	-	1232.00	
7.	PMGY (Gramin Awaas)	100%	-	9400.00	-	1850.00	-	1850.00	-	1849.00	-	
8.	Rural Sanitation	75%	25%	16875.00	5625.00	-	100.00	-	-	-	100.00	
9.	EFC	100%	-	59464.69	-	100.00	-	-	-	252.00	-	
10.	NOAPS	75%	25%	13500.00	4500.00	2500.00	300.00	2500.00	833.00	2500.00	300.00	
11.	NFBS	100%	-	-	-	806.00	-	806.00	-	805.00	-	
12.	Training	-	-	-	-	411.92	100.00	205.96	105.00	-	100.00	
13.	Integ. Waste. Dev. Prog.	91.66%	8.34%	-	-	-	3.00	123.75	10.00	-	10.00	
Land Reforms												
1.	Strengthening of Revenue Administration and updating of land record constructed of record rooms at village level and district level.	50%	50%	600.00	600.00	60.00	25.00	*25.00	25.00	245.00	245.00	
2.	Modernisation of State Level Analysis Research and Training institute at Salboni Midnapore.	50%	50%	304.47	304.47	40.00	15.00	15.00	15.00	60.00	60.00	
Total :				904.47	904.47	100.00	40.00	40.00	40.00	305.00	305.00	

ANNEXURE VI
CENTRALLY SPONSORED SCHEMES

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
IV. Irrigation & Flood Control												
Minor Irrigation												
1.	Rationalisation of Minor Irrigation Statistics.	100%	-	135.21		22.77		21.2889		22.77		Central Sector Scheme
2.	Second census of Minor Irrigation Schemes	100%	-	2.00		2.00		2.00		-		Central Sector Schem
3.	3rd MI Census	100%	-	83.18		2.00		83.00		-		
				220.39		26.77		106.2889				Central Sector Schem
COMMAND AREA DEV.												
		10%	90%	424.81	2124.052	252.00	350.00	252.00	350.00	252.00	350.00	Central Sector Schem
		50%	50%	3186.078	3186.078	1548.00	100.00	440.00	298.00	440.00	400.00	
				3610.888	5310.13	1800.00	450.00	692.00	648.00	692.00	750.00	

ANNEXURE VI
CENTRALLY SPONSORED SCHEMES

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

VI Industry & Minerals

Other Industries (Other than V & S I)

1.	Development of plantation	90%	10%	981.80	101.20	-	-	-	-	-	-	
2.	Integrated development of Tropical & Are rid Zone fruits	90%	10%	540.33	49.33	10.00	1.00	-	-	-	-	
3.	Annual Macro Management Mode work Plan on horticulture & vegetable crops	90%	10%	7400.00	740.00	350.00	69.00	210.6504	23.4056	630.00	70.00	
4.	Assistance to state sector autonomous body/voluntary agency for development of infrastructure for mushroom cultivation and processing	90%	10%	-	10.00	-	-	-	-	-	0.20	
5.	Other assistance for promotion of Food Processing industries	100%	-	1225.00	225.00	225.00	-	-	33.93	250.00	-	

ANNEXURE VI
CENTRALLY SPONSORED SCHEMES

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

VII. Transport

(i)	Terminal facilities for passenger services along and across the River Hooghly	50% (Loan assistance)	50%	75.975 (committed liability on basis of actual expd. Incurred upto 10th Plan period) + 50% share to the total expend. to be incurred for completion of the scheme.	-	-	-	-	-	75.975 (Committed liability) receivable by the State Govt.)	-	79.975 is the committed liability (CS) spilled over on basis of actual execution of the scheme receivable to the State Govt. for incurring expenditure from its State Plan.
(ii)	Setting up of Transport & Traffic Management, Research and Training Institute at 56, Jessor Road, Dum Dum, Kolkata	82% (Grants-in-aid)	18%	-	-	-	-	150.00	-	178.00	32.00	

ANNEXURE VI
CENTRALLY SPONSORED SCHEMES

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan 04-05 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
(iii)	Construction of Gangway pontoon type floating jetties (53 nos.) and RCC slipway type jetties for LCT (4 nos.) on National Waterway-1 between Tribeni and Farakka.	90% (Grants-in-aid)	10%	-	-	-	-	200.00	-	-	20.00	
(iv)	National Highway Patrolling Scheme	100% (Grants-in-aid)	-	-	-	-	-	-	-	-	-	Fund of Rs. 25.00 lakh received from Ministry of Road Transport and Highway, GOI, in the year 1999-2000 and Rs.23.67 lakh (approx) was released during 2002-03 by the Transport Deptt., Govt. of W.B., in favour of the D.M., North 24-Pargnas for procuring 2(two) ambulances & 1(one) crane.
(v)	Development of Kulpi Port	Central Assist. (Grants-in-aid), as to part reimbursement to the extent of 50% of the expend. Incurred and subject to the ceiling of Rs.20.00 lakh for the studies undertaken for dev. of Kulpi port.	Cost incurred(-) Cost reimbursed i.e., Rs.(48.74-20.00)=28.74 lakh.	-	-	-	-	20.00	-	-	-	The Transport Deptt., Govt. of WB. Has been functioning as the Nodal deptt. for dev. of Kulpi Port and W.B.Industrial Dev. Corporation Ltd.(WBIDC),being the conservator of the minor port of Kulpi.

ANNEXURE VI
CENTRALLY SPONSORED SCHEMES

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan 04-05 Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

IX. Environment Deptt.

1.	Environment Research and Ecological Regeneration-101-Conservation Programmes-CN-Central Sector (New Schemes)-001-Implementation of Action Plan for Conservation and Management of East Kolkata Wetland in West Bengal.	100%	Nil	9.5 lakhs for the year 2003-04 & 2004-05	Nil	4.75	Nil	4.75	Nil	4.75	Nil	The Scheme is for 2 years only.
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XI. Social Services.

General Education

1.	Estt. of Colleges of teachers education in re-structuring and re-organisation of teachers education.	100%	-	667.50	-	60.00	-	60.00	-	250.00	-	
2.	Estt. of Institute of Advanced Studies in education for restructuring of teachers education.	100%	-	341.00	-	70.00	-	70.00	-	100.00	-	
3.	Production of literature in regional languages at University level.	100%	-	104.50	-	0.10	-	0.10	-	20.90	-	
4.	National Service Scheme	58%	42%	385.00	275.00	22.10	7.32	22.10	7.32	77.00	55.00	

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
5.	Financial assistance to eminent Sanskrit Pandits in indigent circumstances.	100%	-	148.50	-	3.10	-	27.00	-	29.70	-	
6.	Development of Sanskrit Education.	100%	-	82.50	-	13.00	-	13.00	-	16.50	-	
7.	National Scholarship.	50%	50%	192.50	192.50	20.00	20.00	20.00	20.00	38.50	38.50	
8.	National Scholarship to the children of primary and secondary school teachers.	100%	-	-	-	-	-	-	-	-	-	
9.	Introduction of Post-Graduate course of Textile Technology, Serampur.	100%	-	30.60	-	1.00	-	1.00	-	6.10	-	
10.	Computerisation of Reference Media of Records.	75%	25%	27.50	9.50	5.00	1.66	5.00	1.66	5.50	1.90	
11.	Publication of Records (Selected Groups)	75%	25%	17.00	9.00	3.00	1.00	3.00	1.00	3.40	1.50	
Water Supply & Sanitation												
1.	ARWSP	50%	50%	-	51606.47 (Note 1)	6827.00	9564.70	9378.13	9564.70	-	8887.00	
2.	M & I Unit	50%	50%	-	180.00 (Note 1)	32.695	35.00	32.695	35.00	-	40.00	
3.	MIS & Computerisation	80%	20%	-	250.00 (Note 1)	35.17	5.00	35.17	5.00	-	10.00	
4.	Arsenic Submission(Sanctioned Prior to 4/99)	75%	25%	-	(Note 1)	1684.54	400.00	1684.54	400.00	-	2000.00	
5.	HRD Cell	100%	-	-	-	-	-	-	-	-	-	

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
6.	District Level Laboratories	100%	-	-	500.00 (Note 1) (Note 2)	14.00	10.00	14.00	10.00	-	90.00	
7.	Sector Reforms	90%	10% *	-	-	-	-	-	-	-	-	
8.	IEC	100%	-	-	-	-	-	-	-	-	-	
9.	AUWSP	50%	50%	-	1740.51	607.45	100.00	607.45	100.00	-	400.00	
10.	Sajaldhara	90%	10% *	-	-	943.22	-	471.61	-	-	-	
11.	PM's Independence Day Prog. 15/8/2002	90%	10% *	-	-	1284.80	-	1284.80	-	-	-	
Urban Development Department												
1.	Mega city Programme	25%	25%	NA	NA	NA	711.20	NA	711.20	NA	1000.00	
2.	Ganga Action Plan Phase-II	100% Project Compo- nent	Exp. on land	NA	NA	NA	97.12	NA	87.12	NA	100.00	
Total :							808.32		798.32		1100.00	

NOTE :

1) Part of MNP; 2) Recurring Expenditure

* Community Contribution

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
Municipal Affairs Department												
1.	Integrated Dev. of small and medium towns	60%	40%	1657.50	1105.00	202.50	135.00	1032.00	688.00	600.00	400.00	
2.	Spl. Component Plan for SC – Programme for liberation of Scavengers by conversion of service privies into sanitary latrines in Municipal Towns.	**45%	50%	1111.50	1235.00	121.50	135.00	542.70	603.00	345.00	384.00	
3.	Swarna Jayanti Sahari Rojgar Yojana	75%	25%	4476.00	1492.00	283.50	94.50	630.00	210.00	630.00	210.00	
Welfare of SCs, STs & OBCs												
1.	Scholarships to SC & ST students	34%	66%	-	-	137	265	137	265	400	776	
2.	Construction of Hostel for SC & ST girls	50%	50%	-	-	74	74	74	74	74	74	
3.	Construction of Central Hostel for SC & ST boys	50%	50%	-	-	73	73	73	73	73	73	
4.	Pre-matric stipends for the children of those who are engaged in unclean occupation (SC)	50%	50%	-	-	4	4	4	4	4	4	
5.	Eradication of untouchability etc. for protection of Civil Rights Act, 1995(SC)	100%	-	-	-	5	-	5	-	5	-	
6.	Establishment of Ashram-type School (ST)	100%	-	-	-	10	-	10	-	10	-	
7.	Setting up of Vocational Training Institute (ST)	100%	-	-	-	21	-	21-	-	21	-	

**5% to be provided by the beneficiaries.

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13
8.	Tribal Research and Training (ST)	50%	50%	-	-	255.50	255.50	255.50	255.50	255.50	255.50	
9.	P E T C for SC & ST students	50%	50%	-	-	5	5	5	5	5	5	
10	Book Bank for SC & ST students	50%	50%	-	-	2.50	2.50	2.50	2.50	2.50	2.50	
11.	Promotion & dissemination of Tribal folk culture (SC & ST)	50%	50%	-	-	3.50	3.50	3.50	3.50	3.50	3.50	
Total :						59.50	682.50	590.50	682.50	853.50	1193.50	
Social Security & Social Welfare												
1.	ICDS	100%	-	-	-	14955.00	-	16000.00	-	18000.00	-	
2.	Pilot Project	100%	-	-	-	574.15	-	475.00	-	950.00	-	
3.	Sayamsidhha	100%	-	-	-	50.00	-	50.00	-	60.00	-	
4.	Udisha	100%	-	2500.00	-	400.00	-	400.00	-	400.00	-	
5.	B.S.Y	100%	-	-	-	-	-	-	-	-	-	
i.	J.J.Act	50%	50%	2500.00	2500.00	75.00	80.00	105.00	95.00	95.00	95.00	
Total :						16054.15		17.35.00		19505.00	95.00	

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan (2003-04)				Annual Plan (2004-05) Proposed Outlay		Remarks
		Central Share	State Share	Central Share	State Share	Outlay		Anticipated Expenditure		Central Share	State Share	
						Central Share	State Share	Central Share	State Share			
1	2	3	4	5	6	7	8	9	10	11	12	13

XI. Judicial

1.	Court Buildings & quarters for Judicial officers	50%	50%	-	-	607.00	96.40	96.40	96.40	240.00	240.00	
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XII. Jails

1.	Jails	75%	25%	150	100	30	20	20	15	1	0.50	
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ANNEXURE VII

**DRAFT ANNUAL PLAN 2004 - 05 : PRADHAN MANTRI
GRAMOUDYOG YOJANA - OUTLAY / EXPENDITURE**

ANNEXURE - VII

DRAFT ANNUAL PLAN 2004-05 – PRADHAN MANTRI GRAMMODYOG YOJANA – OUTLAY / EXPENDITURE

STATE : WEST BENGAL

(Rs. in lakh)

Name of the Programme	10 th Plan 2002-07 Projected Outlay	Annual Plan 2002-03 Actual Expenditure	Annual Plan 2003-04		Annual Plan 2004-05	
			Agreed Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7
1. Primary Education	16775.00	1475.15	3300.00	1849.00	8320.00	
2. Primary Health Service in Rural & Urban Areas	12590.00	1585.92	2477.00	1849.00	1849.00	
3. Safe Drinking Water in Rural & Urban Areas	27015.00	2683.16	5315.00	6658.00	1849.25	
4. Rural Electrification	14100.00	2797.00	2774.00	5204.00	1849.00	
5. Rural Housing to Shelterless Poor Families	9400.00	1807.13	1850.00	1849.00	1849.25	
6. Nutrition	14100.00	1835.95	2774.00	3816.00	2773.50	
Grand Total	93980.00	12184.31	18490.00	21225.00	18490.00	

ANNEXURE VIIIA

TRIBAL SUBPLAN (TSP) - I

**DRAFT ANNUAL PLAN 2004 - 05 : FINANCIAL OUTLAYS
PROPOSALS FOR TSP**

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
I. AGRICULTURE & ALLIED ACTIVITIES							
101							
2401 00	1. Crop Husbandry	15128.39	2125.54	783.34	110.00	2174.50	305.00
2401 00	2. Horticulture	2331.12	327.52	126.94	17.80	166.00	23.30
2402 00	3. Soil & Water Conservation (including control of shifting cultivation)	1272.40	178.77	37.50	5.27	69.20	9.00
2403 00	4. Animal Husbandry	11033.27	877.14	305.61	39.33	752.00	94.53
2404 00	5. Dairy Development	3214.85	255.58	88.39	7.00	325.00	25.00
2405 00	6. Fisheries	17560.57	790.23	2973.00	133.78	3195.00	143.77
2406 00	7. Forestry and Wildlife	16443.14	1512.77	745.95	82.50	1940.95	269.94
2407 00	8. Plantations	1485.97	89.16	265.56	15.00	253.00	15.00
2408 00	9. Food, Storage and Warehousing	300.68	18.04	13.00	.40	16.07	.50
2415 00	10. Agricultural Research and Education	4934.06	693.24	394.41	23.66	616.10	37.00
2416 00	11. Agricultural Financial Institutions	2522.07	151.32	120.35	7.00	186.00	11.00
2425 00	12. Cooperation	9034.38	406.55	574.73	25.00	689.73	30.00
2435 00	13. Other Agricultural Programmes :	3921.86	551.02	137.00	8.00	189.00	11.00

STATE : WEST BENGAL

TRIBAL SUB PLAN TSP - I

ANNEXURE VIII - A

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
	(a) Agriculture Marketing	3921.86	551.02	137.00	8.00	189.00	11.00
	(b) Others(to be specified)						
1 01 0000 00 TOTAL - (I)		89182.76	7976.88	6565.78	474.74	10572.55	975.04
II. RURAL DEVELOPMENT							
102							
2501 00	1. Special Programme for Rural Development:	7444.29	453.91	4178.50	251.90	7525.00	452.60
	(a) Drought Prone Area Programme (DPAP)	90.15	12.67				
	(b) Desert Development Programme (DDP)						
	(c) Integrated Rural Energy Programme	282.07	16.92	21.50	2.50	15.00	2.00
	(d) Integrated Wasteland Development Project Scheme			7.00	.40	10.00	.60
	(e) Swaranjanti Gram Swarozgar Yojana(SGSY)	7072.07	424.32	1150.00	69.00	1500.00	90.00
	(f) DRDA Administration						
	(g) Others (R.S.V.Y)			3000.00	180.00	6000.00	360.00

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
2505 00	2. Rural Employment	29792.01	1787.52	11240.00	674.40	5432.00	325.92
2505 01	(a) Sampoorna Gram Rozgar Yojana(SGRY)	29792.01	1787.52	11240.00	674.40	5432.00	325.92
2501 03	(b) Others(to be specified)						
2506 00	3. Land Reforms	2171.92	130.32	139.00	8.34	140.00	8.40
2515 00	4. Other Rural Development Programmes	322835.98	19370.16	17367.00	542.00	12909.00	774.50
	(a) Community Development & Panchayats						
	(b) Others Programmes for Rural Development						
1 02 0000 00	TOTAL - (II)	362244.20	21741.91	32924.50	1476.64	26006.00	1561.42
III. SPECIAL AREAS PROGRAMMES							
103							
2551 00	a) Hill Areas Development Programme	16500.13	990.00	2920.17	175.20	3162.82	189.76
2575 00	b) Other Special Areas Programme	90473.88	6568.06	14558.53	847.91	14819.58	1052.11
	i) Border Area Development Programme	14499.00	869.94	3956.00	237.36	3956.00	237.36

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
	ii)Others(N.B DAP, Costal Area OFCF, Dev Of Sunderban, BEUP, CADC, PUP, UBUP etc)	75974.88	5698.12	10602.53	610.55	10863.58	814.75
1 03 0000 00	TOTAL - (III)	106974.01	7558.06	17478.70	1023.11	17982.40	1241.87
IV. IRRIGATION & FLOOD CONTROL							
104							
2701 00	1. Major and Medium Irrigation	90457.11	5427.43	6249.87	325.87	9125.00	547.00
2702 00	2. Minor Irrigation	22977.20	1516.50	2746.63	180.00	3535.00	233.00
2705 00	3. Command Area Development (incl. Accelerated Irrigation Benefit Programme)	5204.30	343.48	574.50	34.47	760.00	45.60
2711 00	4. Flood Control (includes flood protection works)	71227.18	3205.22	8929.80	401.00	7932.00	356.00
1 04 0000 00	TOTAL - (IV)	189865.79	10492.63	18500.80	941.34	21352.00	1181.60
V. ENERGY							
105							
2801 00	1. Power	784645.34	15692.91	70050.00	901.00	155416.00	3108.32
2810 00	2. Non-conventional Sources of Energy	904.57	67.84	260.00	19.50	400.00	30.00

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
1 05 0000 00 TOTAL - (V)		785549.91	15760.75	70310.00	920.50	155816.00	3138.32
VI. INDUSTRY & MINERALS							
106							
2851 00	1. Village & Small Industries	28301.89	2122.64	1304.00	97.00	1438.50	127.00
2875 00	2. Other Industries(other than VSI)	122781.03	3683.43	13639.75	409.19	11756.20	382.68
2885 00	3. Minerals	3067.73	107.37	242.40	8.41	420.00	14.70
1 06 0000 00 TOTAL - (VI)		154150.65	5913.44	15186.15	514.60	13614.70	524.38
VII. TRANSPORT							
107							
3051 00	1. Ports & Light Houses						
3053 00	2. Civil Aviation	384.19	23.05	19.50	1.17	50.00	3.00
3054 00	3. Roads & Bridges	190208.15	19020.82	19692.57	2113.62	34351.80	3315.00
3055 00	4. Road Transport	41877.00	1884.47	13770.23	619.00	4946.00	220.00
3056 00	5. Inland Water Transport	4841.69	290.50	116.20	6.97	220.00	13.20

STATE : WEST BENGAL

TRIBAL SUB PLAN TSP - I

ANNEXURE VIII - A

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
3075 00	6. Other Transport Services(to be specified)	761.63	45.70	50.00	3.00	3.00	.20
1 07 0000 00	TOTAL - (VII)	238072.66	21264.54	33648.50	2743.76	39570.80	3551.40
VIII. COMMUNICATIONS							
108							
3275 00	Other Communications Services						
1 08 0000 00	TOTAL - (VIII)						
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT							
109							
3425 00	1. Scientific Research	7657.94	459.48	643.50	40.40	1002.00	60.12
3435 00	2. Ecology & Environment	1688.24	101.29	51.00	3.00	51.00	3.00
1 09 0000 00	TOTAL - (IX)	9346.18	560.77	694.50	43.40	1053.00	63.12
X. GENERAL ECONOMIC SERVICES							
110							
3451 00	1. Secretariat Economic Services	513.20	30.79	65.05	3.90	42.97	2.50

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
3452 00	2. Tourism	4380.80	262.85	185.00	11.10	401.00	24.00
3454 00	3. Census Surveys & Statistics	225.31	13.52	18.30	1.00	23.60	1.40
3456 00	4. Civil Supplies	1740.67	104.44	282.80	17.00	365.64	21.93
3475 00	5. Other General Economic Services :	19007.93	1328.36	1187.95	78.00	1570.01	108.48
	(a) Weights & Measures	219.40	13.16	70.00	4.00	41.36	2.48
	(b) Others(to be specified)	18788.53	1315.20	1117.95	74.00	1528.65	106.00
	(i) District Planning/ District Councils	18788.53	1315.20	717.95	50.00	1428.65	100.00
	(ii) Gen. ECO. Service			400.00	24.00	100.00	6.00
1 10 0000 00	TOTAL - (X)	25867.91	1739.96	1739.10	111.00	2403.22	158.31
XI. SOCIAL SERVICES							
221 Education							
2202 00	1. General Education	79481.35	9194.32	11660.63	1425.76	19192.30	2067.37
	a) Elementary Education & Literacy	52974.67	6621.83	6507.08	836.41	14089.76	1600.00
	b) Secondary Education	15109.15	1888.64	4317.84	539.35	3967.33	407.37

STATE : WEST BENGAL

TRIBAL SUB PLAN TSP - I

ANNEXURE VIII - A

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
	c) Higher Education	11397.53	683.85	835.71	50.00	1135.21	60.00
2203 00	2. Technical Education	11277.64	676.66	520.38	30.00	485.64	20.00
2204 00	3. Sports & Youth Services	10218.03	613.08	2702.21	146.45	1905.20	84.00
2205 00	4. Art & Culture	3403.97	204.24	430.65	20.83	328.07	19.68
221	Education	104380.99	10688.30	15313.87	1623.04	21911.21	2191.05
2210 00	5. Medical & Public Health	103169.67	6706.03	26715.96	1034.18	20003.80	1300.00
2210 00	i) Primary Health Care	87227.68	6522.44	21895.70	919.72	17635.96	1070.77
	a) Rural	34907.26	1131.32	5811.48	163.12	13793.14	462.48
	b) Urban	52320.42	5391.12	16084.22	756.60	3842.82	608.29
	ii) Secondary Health Care						
	iii) Tertiary Health Care						
	iv) Super Speciality Services						

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
v)	Medical Education	8984.76	53.10	1877.73	66.99	1363.09	132.52
vi)	Research	90.28		25.76		15.61	
vii)	Training	303.33		194.99		118.18	
viii)	ISM & Homoeopathy	570.54	16.33	98.19	13.30	74.07	29.15
ix)	E.S.I	901.05		127.96		48.80	
x)	Control Of Diseases	272.23	9.72	417.86	2.64	253.25	5.18
	a) Communicable Diseases	210.27	7.68	396.99	2.12	240.61	4.18
	b)Non-communicable diseases	61.96	2.04	20.87	.52	12.64	1.00
xi)	Primary Health Care	1533.26	104.44	205.14	31.53	124.33	19.68
	a) N.M.E.P	1301.55	102.11	137.29		83.21	
	b) TB Control Programme	174.65	1.50	27.45	.41	16.64	.82
c)	Others	57.06	.83	40.40	31.12	24.48	18.86
xii)	Other Programmes	3275.17		1862.33		364.27	42.70

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
	xiii Direction and Administration	11.37		10.30		6.24	
2215 00	6. Water Supply and Sanitation	73317.00	7698.29	9464.00	1151.57	10535.00	926.03
2216 00	7. Housing (incl. Police Housing)	31690.33	1901.42	1360.85	81.65	2240.65	134.44
	(i) Indira Awaas Yojana(IAY)	17524.70	1752.47	650.00	65.00	650.00	65.00
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)	348870.44	19060.45	17523.99	700.00	42712.45	2010.00
2220 00	9. Information & Publicity	2148.28	128.90	127.42	7.65	325.61	19.53
2225 00	10. Welfare of SCs,STs & OBCs	41034.29	22941.31	5375.00	4310.77	5261.00	4221.41
2230 00	11. Labour & Employment	5675.90	475.93	236.44	14.00	245.85	14.00
	A. Labour Welfare	1226.41		92.04	14.00	156.04	14.00
	(i) Labour & Labour Welfare	1062.36		77.82	14.00	125.78	14.00
	(ii) Social Security for labour						
	iii) Labour Education	102.42		4.01		17.51	
	iv) Rehabilitation Of Bonded Labour	31.51		5.23		6.53	

STATE : WEST BENGAL

TRIBAL SUB PLAN TSP - I

ANNEXURE VIII - A

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
	v) Child Labour	30.12		4.98		6.22	
	B Employment Services	2419.83	475.93			2.00	
	C Craftsmen Training (I.T.I s) and Apprenticeship Training	-2029.66		144.40		87.81	
2235 00	12 Social Security & Social Welfare	57203.06	7301.02	8621.30	525.37	6985.10	698.00
	i) Insurance Scheme for the Poor through GIC etc.						
	ii) Child Welfare(Incl.Integ Child Development Services,Balwadi Nutrition Prog. etc)	12660.66	1380.98	2351.69	109.03	616.70	69.15
	iii) Womens Welfare	978.60	57.57	172.00	7.51	70.06	5.72
	iv) National Social Assistance Prg & Annapurna			4155.00	154.56	4155.00	244.56
	v) Welfare Of Handicapped(Incl. assistance for voluntary Organisations)	844.53	53.20	136.66	7.04	64.14	5.37
	vi) Others(to be specified)	42719.27	5809.27	1805.95	247.23	2079.20	373.20
2236 00	13. Nutrition	26828.96	3487.76	10500.00	850.00	7217.95	921.00
2252 00	14. Others Social Services	17621.57	616.75	5013.22	175.00	1092.08	38.00

STATE : WEST BENGAL

TRIBAL SUB PLAN TSP - I

ANNEXURE VIII - A

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR TSP

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays (At 2001-2002 Prices)		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to TSP	Total Anticipated Expenditure	Of which flow to TSP	Total Outlay	Of which flow to TSP
1	2	3	4	5	6	7	8
2 00 0000 00 TOTAL - (XI)		811940.49	81006.16	100252.05	10473.23	118530.70	12473.46
XII.GENERAL SERVICES							
2056 00	1. Jails	2986.80	74.67	150.00	3.75	84.00	2.00
2058 00	2. Stationery & Printing	113.62	6.82	13.00	.75	44.00	2.64
2059 00	3. Public Works	81018.23	2025.46	7588.14	189.00	9907.94	241.75
2070 00	4. Other Administrative Services	6786.79	305.41	1476.78	66.00	1432.69	64.00
	(i) Training						
	(ii) Others (to be specified)						
3 00 0000 00 TOTAL - (XII)		90905.44	2412.36	9227.92	259.50	11468.63	310.39
99 9999 99 GRAND TOTAL:		2864100.00	176427.46	306528.00	18981.82	418370.00	25179.31
Percentage To Total:			6.16	6.19	6.19	6.02	6.02

ANNEXURE VIII B

TRIBAL SUBPLAN (TSP) - II

DRAFT ANNUAL PLAN 2004 - 05 : PHYSICAL TARGETS

ANNEXURE VIII-B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
I	AGRICULTURE & ALLIED ACTIVITIES							
1.1	Crop Husbandry							
1.	Integrated programme for cereal development - Rice							
	i) Demonstration center on cropping system approach	No.	1304	224	224	250	250	275
	ii) D / C on I. P. M.	No.	708	128	128	150	150	160
	iii) Training of farmers	No.	440	64	64	75	75	90
	iv) Subsidy sale of paddy seeds	Quintal	12960	2400	2400	2500	2500	2600
	v) Distribution of implements	No.	3840	640	640	700	700	750
	vi) Subsidy sale of power tillers	No.	236	40	40	50	50	55
	vii) Subsidy sale of sprinkler sets	No.	85	12	12	12	15	20
2.	Distribution of improved / High-yielding hybrid varieties of seeds through minikits							
	i) Cereals	No.	260000	52000	52000	52000	52000	55000
	ii) Pulses	No.	114000	20000	20000	20500	20500	21000
	iii) Oilseeds	No.	126000	24000	24000	25000	25000	26000
	iv) Vegetables	No.	246000	48000	48000	49000	49000	50000

ANNEXURE VIII-B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
3.	Seeds for green manuring	Quintal	2130	400	400	450	450	500
4.	Subsidy sale of seeds	Quintal						
	i) Cereals	-do-	172000	30000	30000	30500	30500	31000
	II) Pulses	-do-	7200	1360	1360	1500	1500	1600
	III) Oilseeds	-do-	8000	1500	1500	1600	1600	1700
	iv) Jute	-do-	7440	1480	1480	1500	1500	1600
5.	Oilseed production programme demonstration centre	Ha.	50000	10000	10000	10000	10000	10500
6.	Dryland and rainfed crop	No.	760	150	150	150	150	175
7.	Agricultural development in special problem areas like Kanksa, Bud Bud etc. demonstration Centre.	No.	23600	4100	4100	4200	4200	4300
1.2	Animal Husbandry							
1.	No. of cases treated	Lakh	37.955	7.293	4.740	4.375	4.375	5.000
2.	No. of vaccination done	Lakh	38.777	7.451	4.843	4.470	4.470	40800
3.	No. of Health camp organised	Thousand	6.000	1.200	0.780	0.468	0.468	0.480
4.	No. of cases treated at Health camp	Lakh	4.205	0.808	0.525	0.315	0.315	0.415
5.	No. of vaccination done in Health camp	Lakh	4.508	0.866	0.562	0.337	0.337	0.397
6.	No. of A. I. done	Lakh	5.400	0.840	0.540	0.324	0.324	0.350

ANNEXURE VIII-B

**TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
1.5	Fisheries							
1.	Economic upliftment of Tribal people through operation of pisciculture Development.	No. of person	180000	16000	7200	6400	6400	6600
2.	Development of Aquaculture.	Water Area(Ha.)	7400	50	22	20	20	22
1.6	Forestry & Wildlife							
1.	Forestry :							
i)	Plantation of quick growing species.	'000 ha.	0.750	0.150	0.216	0.205	0.205	0.410
ii)	Economic & commercial Plantation	-do-	1.614	0.340	0.480	0.100	0.100	0.467
iii)	Forestry Treatment	-do-	6.000	1.200	0.134	0.071	0.071	1.260
2.	Afforestation :							
i)	Area oriented fuelwood & fodder plantation (State Components)	'000 ha.	2.000	0.340	0.340	0.442	0.442	-
ii)	Agro-silviculture Project	-do-	-	-	-	-	-	-
3.	Communication :							
i)	New Roads	Km.	525.000	184.000	184.000	50.000	50.000	47.000

ANNEXURE VIII-B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
4.	Forest Consolidation	Km	165.000	33.000	33.000	33.000	33.000	-
5.	Production of some selected forest products :							
	i) Timber extraction	'000 cum	10.240	2.048	1.022	12.000	12.000	15.000
	ii) Fuelwood stacks	-do-	65.000	13.000	13.000	18.000	18.000	3.000
1.11	Co-operation							
1.	LAMPS	No.(Cu)	118	118	77	56	56	58
II	RURAL DEVELOPMENT							
2.2	Land Reforms							
1.	Beneficiaries	No. of person	5000	1500	6845	1000	4000	1000
2.	Bargadar Recorded	-do-	1200	400	427	300	500	300
3.	Beneficiaries under Acquisition of Homestead land for Agril.-labourers, Artisan Fishermen Act, 1975.	-do-	1000	300	581	300	500	200
III	Special Area Programme (Sundarban Dev.)							
	A. Agriculture & Allied							
1.	Input to Growers	No. of Beneficiaries	9650	1440	1338	4545	4545	4999
	(Rabi Programme)	Area (Ha)	965	144	148.7	504	504	554.4
	B. Social Forestry							
1.	Farm Forestry (Raising of seedlings)	No.	39150	4500	-	-	-	16200

ANNEXURE VIII-B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS

STATE : WEST BENGAL

(Rs. In lakh)								
Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
	C. Transport							
	BP/WBM Road	Km.	50	10	9	12	12	6
	D. Social Service							
1.	Sinking of Tubewells	No.	8	3	2	6	6	12
	IV. IRRIGATION & FLOOD CONTROL							
4.1	Major & Medium Irrigation	Lakh	25.20	3.73	2.23	1.68	1.68	0.44 } 1.20 }
4.2	Minor Irrigation							
	i) Ground Water	'000 ha.	-	0.37	0.24	0.16	0.16	1.640
	ii) Surface Water	-do	-	-	-	-	-	
4.3	Command Area Development	'000 ha.	-	0.58	0.34	0.15	0.15	0.192
4.4	Flood Control & Drainage (including Anti-Sea Erosion etc.)	Lakh	26.10	3.25	2.05	0.92	0.92	0.95
	VI. INDUSTRY & MINERALS							
6.1	Sericulture :							
	i) Beneficiaries	Nos.	6000	1100	726	374	374	400
6.2	Handloom							
	i) Beneficiaries	Nos.	700000	800	528	272	272	300

**ANNEXURE VIII-B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
VII.	TRANSPORT							
7.1	Roads & Bridges	Km.	700	130	86	109	109	110
XI.	SOCIAL SERVICE							
11.1	General Education							
1.	Elementary education							
	i) Enrolment of Scheduled Tribe							
	Classes I –V Age Group : 5-10							
	Boys	'000	414	466	434	437	437	500
	Girls	'000	367	263	283	286	286	350
	Total	'000	781	729	217	723	723	850

Percentage to age group

Boys	53.00	48.65
Girls	33.80	38.29
Total	43.96	43.96

**ANNEXURE VIII-B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
ii) Enrolment of Scheduled Tribe								
Classes VI –VIII Age Group : 10-13								
	Boys	'000	119	112	109	111	111	120
	Girls	'000	107	58	50	52	52	60
	Total	'000	226	170	159	163	163	180
Percentage to age group								
	Boys			54.14	54.50			
	Girls			34.73	30.30			
	Total			43.59	43.56			
11.3	Sports							
(1)	Development of Rural Sports	No. of balls	5000	1000	1000	1000	1000	1100
11.6	Water Supply & Sanitation							
	i) Urban Water supply	'000 Pop.	124	3	3	9	9	15
	ii) Rural Water Supply	'000 Pop.	130	65	65	92	92	170

ANNEXURE VIII-B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
11.10	Welfare of ST students							
(1)	Book Grants and Examination Fees.	No. of students	1066000	193000	228271	203000	253939	213000
(2)	Hostel Charges	-do-	144000	28000	24672	28000	33611	28000
(3)	Maintenance charges	-do-	718000	131000	97362	137000	215939	143000
(4)	Merit Scholarship for Girls (V to X)	-do-	7500	1500	1207	1500	1798	1500
(5)	Merit Scholarship for Students (IX to XII)	-do-	3000	600	566	600	592	600
(6)	Post-Matric Scholarship	-do-	90000	16000	8663	17000	19138	18000
(7)	Pre-Examination Training for students	-do-	1125	225	87	225	95	225
(8)	Award of pre-matric stipends for the children of those who engaged in unclean occupation	-do-	875	700	695	700	675	700
(9)	Other compulsory chares to S.T students	-do-	525000	120000	116530	250000	249275	250000

ANNEXURE IXA

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
(SCP) - I**

**DRAFT ANNUAL PLAN 2004 - 05 : FINANCIAL OUTLAYS
PROPOSALS FOR SCP**

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
I. AGRICULTURE & ALLIED ACTIVITIES							
101							
2401 00	1. Crop Husbandry	15128.39	5514.30	783.34	80.50	2174.50	741.43
2401 00	2. Horticulture	2331.12	912.77	126.94	49.70	166.00	60.00
2402 00	3. Soil & Water Conservation (including control of shifting cultivation)	1272.40	463.79	37.50	13.60	69.20	20.20
2403 00	4. Animal Husbandry	11033.27	3100.35	305.61	80.80	752.00	175.30
2404 00	5. Dairy Development	3214.85	903.37	88.39	24.80	325.00	90.30
2405 00	6. Fisheries	17560.57	10319.33	2973.00	2224.62	3195.00	2620.22
2406 00	7. Forestry and Wildlife	16443.14	4133.99	745.95	203.86	1940.95	598.40
2407 00	8. Plantations	1485.97	326.91	265.56	50.00	253.00	50.00
2408 00	9. Food, Storage and Warehousing	300.68	109.60	13.00	4.55	16.07	3.50
2415 00	10. Agricultural Research and Education	4934.06	1085.49	394.41	30.75	616.10	45.50
2416 00	11. Agricultural Financial Institutions	2522.07	554.86	120.35	26.40	186.00	40.90
2425 00	12. Cooperation	9034.38	2168.25	574.73	80.40	689.73	100.70

STATE : WEST BENGAL

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES SCP - I

ANNEXURE IX - A

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
2435 00	13. Other Agricultural Programmes :	3921.86	1165.51	137.00	42.22	189.00	53.85
	(a) Agriculture Marketing	3921.86	1165.51	137.00	42.22	189.00	53.85
	(b) Others(to be specified)						
1 01 0000 00	TOTAL - (I)	89182.76	30758.52	6565.78	2912.20	10572.55	4600.30
II. RURAL DEVELOPMENT							
102							
2501 00	1. Special Programme for Rural Development:	7444.29	1707.35	4178.50	918.50	7525.00	1655.20
	(a) Drought Prone Area Programme (DPAP)	90.15	32.86				
	(b) Desert Development Programme (DDP)						
	(c) Integrated Rural Energy Programme	282.07	62.06	21.50	4.00	15.00	3.00
	(d) Integrated Wasteland Development Projects Scheme			7.00	1.50	10.00	2.20
	(e) Swaranjyanti Gram Swarozgar Yojana(SGSY)	7072.07	1612.43	1150.00	253.00	1500.00	330.00

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
	(f) DRDA Administration						
	(g) Others (R.S.V.Y)			3000.00	660.00	6000.00	1320.00
2505 00	2. Rural Employment	29792.01	6792.58	11240.00	2472.80	5432.00	1195.00
2505 01	(a) Sampoorna Gram Rozgar Yojana(SGRY)	29792.01	6792.58	11240.00	2472.80	5432.00	1195.00
2501 03	(b) Others(to be specified)						
2506 00	3. Land Reforms	2171.92	521.26	139.00	30.50	140.00	31.00
2515 00	4. Other Rural Development Programmes	322835.98	74252.28	17367.00	3820.75	12909.00	3840.00
	(a) Community Development & Panchayats						
	(b) Others Programmes for Rural Development						
1 02 0000 00	TOTAL - (II)	362244.20	83273.47	32924.50	7242.55	26006.00	6721.20

III. SPECIAL AREAS PROGRAMMES

STATE : WEST BENGAL

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES SCP - I

ANNEXURE IX - A

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
103							
2551 00 a)	Hill Areas Development Programme	16500.13	3712.53	2920.17	642.40	3162.82	695.80
2575 00 b)	Other Special Areas Programme	90473.88	21906.01	14558.53	3291.06	14819.58	3477.57
	i) Border Area Development Programme	14499.00	3189.78	3956.00	870.32	3956.00	870.32
	ii) Others (N.B DAP, Costal Area OFCF, Dev Of Sunderban, BEUP, CADC, PUP, UBUP etc)	75974.88	18716.23	10602.53	2420.74	10863.58	2607.25
1 03 0000 00	TOTAL - (III)	106974.01	25618.54	17478.70	3933.46	17982.40	4173.37
IV. IRRIGATION & FLOOD CONTROL							
104							
2701 00 1.	Major and Medium Irrigation	90457.11	20533.76	6249.87	1374.97	9125.00	2007.00
2702 00 2.	Minor Irrigation	22977.20	5792.90	2746.63	611.53	3535.00	1087.98
2705 00 3.	Command Area Development (incl. Accelerated Irrigation Benefit Programme)	5204.30	1249.03	574.50	137.80	760.00	167.20
2711 00 4.	Flood Control (includes flood protection works)	71227.18	15669.98	8929.80	1964.55	7932.00	1745.04
1 04 0000 00	TOTAL - (IV)	189865.79	43245.67	18500.80	4088.85	21352.00	5007.22

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
V. ENERGY							
105							
2801 00	1. Power	784645.34	125543.25	70050.00	11847.00	155416.00	29692.40
2810 00	2. Non-conventional Sources of Energy	904.57	214.83	260.00	57.75	400.00	91.96
1 05 0000 00 TOTAL - (V)		785549.91	125758.08	70310.00	11904.75	155816.00	29784.36
VI. INDUSTRY & MINERALS							
106							
2851 00	1. Village & Small Industries	28301.89	8066.04	1304.00	326.00	1438.50	359.60
2875 00	2. Other Industries(other than VSI)	122781.03	19644.96	13639.75	2182.36	11756.20	1881.00
2885 00	3. Minerals	3067.73	674.90	242.40	53.00	420.00	92.40
1 06 0000 00 TOTAL - (VI)		154150.65	28385.90	15186.15	2561.36	13614.70	2333.00
VII. TRANSPORT							
107							
3051 00	1. Ports & Light Houses						
3053 00	2. Civil Aviation	384.19	84.52	19.50	4.30	50.00	11.00

STATE : WEST BENGAL

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES SCP - I

ANNEXURE IX - A

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
3054 00	3. Roads & Bridges	190208.15	64233.99	19692.57	5084.73	34351.80	7799.90
3055 00	4. Road Transport	41877.00	9212.94	13770.23	3029.45	4946.00	1088.12
3056 00	5. Inland Water Transport	4841.69	1065.17	116.20	25.50	220.00	48.40
3075 00	6. Other Transport Services(to be specified)	761.63	167.56	50.00	11.00	3.00	.66
1 07 0000 00	TOTAL - (VII)	238072.66	74764.18	33648.50	8154.98	39570.80	8948.08
VIII. COMMUNICATIONS							
108							
3275 00	Other Communications Services						
1 08 0000 00	TOTAL - (VIII)						
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT							
109							
3425 00	1. Scientific Research	7657.94	1684.75	643.50	141.57	1002.00	220.44
3435 00	2. Ecology & Environment	1688.24	371.41	51.00	11.00	51.00	11.00

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
1 09 0000 00 TOTAL - (IX)		9346.18	2056.16	694.50	152.57	1053.00	231.44
X. GENERAL ECONOMIC SERVICES							
110							
3451 00	1. Secretariat Economic Services	513.20	112.90	65.05	14.30	42.97	9.45
3452 00	2. Tourism	4380.80	1051.39	185.00	44.40	401.00	96.24
3454 00	3. Census Surveys & Statistics	225.31	49.57	18.30	4.00	23.60	5.20
3456 00	4. Civil Supplies	1740.67	382.95	282.80	62.20	365.64	80.40
3475 00	5. Other General Economic Services :	19007.93	4501.53	1187.95	249.88	1570.01	341.09
	(a) Weights & Measures	219.40	48.27	70.00	15.40	41.36	9.09
	(b) Others (to be specified)	18788.53	4453.26	1117.95	234.48	1528.65	332.00
	(i) District Planning/ District Councils	18788.53	4453.26	717.95	138.48	1428.65	308.00
	(ii) Gen. ECO. Service			400.00	96.00	100.00	24.00
1 10 0000 00 TOTAL - (X)		25867.91	6098.34	1739.10	374.78	2403.22	532.38

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
XI. SOCIAL SERVICES							
221 Education							
2202 00	1. General Education	79481.35	19250.31	11660.63	2781.83	19192.30	4583.15
	a) Elementary Education & Literacy	52974.67	13041.11	6507.08	1561.70	14089.76	3381.00
	b) Secondary Education	15109.15	3701.74	4317.84	1036.28	3967.33	952.15
	c) Higher Education	11397.53	2507.46	835.71	183.85	1135.21	250.00
2203 00	2. Technical Education	11277.64	2481.08	520.38	114.50	485.64	106.84
2204 00	3. Sports & Youth Services	10218.03	2247.97	2702.21	594.48	1905.20	419.00
2205 00	4. Art & Culture	3403.97	748.87	430.65	94.74	328.07	72.17
221	Education	104380.99	24728.23	15313.87	3585.55	21911.21	5181.16
2210 00	5. Medical & Public Health	103169.67	24760.72	26715.96	6411.00	20003.80	4800.90
2210 00	i) Primary Health Care	87227.68	20934.64	21895.70	5254.29	17635.96	4232.62
	a) Rural	34907.26	8377.74	5811.48	1394.57	13793.14	3310.35

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
	b) Urban	52320.42	12556.90	16084.22	3859.72	3842.82	922.27
	ii) Secondary Health Care						
	iii) Tertiary Health Care						
	iv) Super Speciality Services						
	v) Medical Education	8984.76	2156.34	1877.73	450.59	1363.09	327.14
	vi) Research	90.28	21.67	25.76	6.18	15.61	3.75
	vii) Training	303.33	72.80	194.99	46.79	118.18	28.36
	viii) ISM & Homoeopathy	570.54	136.93	98.19	23.56	74.07	17.78
	ix) E.S.I	901.05	216.25	127.96	30.72	48.80	11.71
	x) Control Of Diseases	272.23	65.34	417.86	100.27	253.25	60.78
	a) Communicable Diseases	210.27	50.46	396.99	95.27	240.61	57.75

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
	b)Non-communicable diseases	61.96	14.88	20.87	5.00	12.64	3.03
	xi) Primary Health Care	1533.26	367.98	205.14	49.23	124.33	29.84
	a) N.M.E.P	1301.55	312.37	137.29	32.95	83.21	19.97
	b) TB Control Programme	174.65	41.92	27.45	6.59	16.64	3.99
	c) Others	57.06	13.69	40.40	9.69	24.48	5.88
	xii Other Programmes	3275.17	786.04	1862.33	446.90	364.27	87.42
	xiii Direction and Administration	11.37	2.73	10.30	2.47	6.24	1.50
2215 00	6. Water Supply and Sanitation	73317.00	17526.82	9464.00	2878.12	10535.00	2324.72
2216 00	7. Housing (incl. Police Housing)	31690.33	5228.90	1360.85	224.00	2240.65	369.70
	(i) Indira Awaas Yojana(IAY)	17524.70	4468.80	650.00	162.50	650.00	162.50
2217 00	8. Urban Development (incl.State Capital Projects & Slum area Development)	348870.44	76751.50	17523.99	3855.00	42712.45	9396.00
2220 00	9. Information & Publicity	2148.28	472.62	127.42	28.03	325.61	71.63

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
2225 00	10. Welfare of SCs,STs & OBCs	41034.29	18092.98	5375.00	1064.23	5261.00	1039.59
2230 00	11. Labour & Employment	5675.90	1903.63	236.44	78.00	245.85	81.13
	A. Labour Welfare	1226.41	411.32	92.04	30.36	156.04	51.49
	(i) Labour & Labour Welfare	1062.36	356.30	77.82	25.67	125.78	41.51
	(ii) Social Security for labour						
	iii) Labour Education	102.42	34.35	4.01	1.32	17.51	5.78
	iv) Rehabilitation Of Bonded Labour	31.51	10.57	5.23	1.73	6.53	2.15
	v) Child Labour	30.12	10.10	4.98	1.64	6.22	2.05
	B Employment Services	2419.83	811.58			2.00	.66
	C Craftsmen Training (I.T.I s) and Apprenticeship Training	2029.66	680.73	144.40	47.64	87.81	28.98
2235 00	12 Social Security & Social Welfare	57203.06	14872.80	8621.30	2241.53	6985.10	1816.12
	i)						

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
	Insurance Scheme for the Poor through GIC etc.						
	ii) Child Welfare(Incl.Integ Child Development Services,Balwadi Nutrition Prog. etc)	12660.66	3291.77	2351.69	611.44	616.70	160.34
	iii) Womens Welfare	978.60	254.44	172.00	44.72	70.06	18.22
	iv) National Social Assistance Prg & Annapurna			4155.00	1080.30	4155.00	1080.30
	v) Welfare Of Handicapped(Incl. assistance for voluntary Organisations)	844.53	219.58	136.66	35.53	64.14	16.68
	vi) Others(to be specified)	42719.27	11107.01	1805.95	469.54	2079.20	540.58
2236 00	13. Nutrition	26828.96	9240.80	10500.00	3570.00	7217.95	2554.10
2252 00	14. Others Social Services	17621.57	2202.70	5013.22	626.65	1092.08	136.50
2 00 0000 00	TOTAL - (XI)	811940.49	195781.70	100252.05	24562.11	118530.70	27771.55
XII.GENERAL SERVICES							
2056 00	1. Jails	2986.80	418.15	150.00	21.00	84.00	11.75

DRAFT ANNUAL PLAN 2004-2005 - FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

(Rs. in lakhs)

Sl. No	Major Heads/Sub head/Schemes	Tenth Plan 2002-2007 Projected Outlays		Annual Plan- 2003-2004		Proposals For Annual Plan- 2004-2005	
		Total Outlay	Of which flow to SCP	Total Anticipated Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
1	2	3	4	5	6	7	8
2058 00	2. Stationery & Printing	113.62	18.75	13.00	2.14	44.00	7.25
2059 00	3. Public Works	81018.23	15393.46	7588.14	1440.00	9907.94	2000.00
2070 00	4. Other Administrative Services	6786.79	1493.09	1476.78	324.90	1432.69	315.20
	(i) Training						
	(ii) Others (to be specified)						
3 00 0000 00	TOTAL - (XII)	90905.44	17323.45	9227.92	1788.04	11468.63	2334.20
99 9999 99	GRAND TOTAL:	2864100.00	633064.01	306528.00	67675.65	418370.00	92437.10
Percentage To Total:			22.10		22.08		22.09

ANNEXURE IXB

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
(SCP) - II**

**DRAFT ANNUAL PLAN 2004 - 05 : PHYSICAL TARGETS
PROPOSALS FOR SCP**

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS-PROPOSALS FOR SCP

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
1	AGRICULTURE & ALLIED ACTIVITIES							
1.1	Crop Husbandry							
1.	Integrated program for cereal development - Rice							
	i) Demonstration center on cropping system approach	No.	3586	616	616	700	700	750
	ii) D / C on I. P. M.	No.	1944	352	352	400	400	450
	iii) Training of farmers	No.	1210	176	176	225	225	250
	iv) Subsidy sale of paddy seeds	Quintal	35640	6600	6600	7000	7000	7500
	v) Distribution of implements	No.	10560	1760	1760	2000	2000	2500
	vi) Subsidy sale of power tillers	No.	649	110	110	150	150	210
	vii) Subsidy sale of sprinkler sets	No.	233	33	33	50	50	60
2.	Distribution of improved / High-yielding hybrid varieties of seeds through minikits							
	i) Cereals	No.	715000	143000	143000	143000	143000	145000
	ii) Pulses	No.	313500	55000	55000	56000	56000	57000
	iii) Oilseeds	No.	366500	66000	66000	67000	67000	70000
	iv) Vegetables	No.	676500	132000	132000	135000	135000	140000
3.	Seeds for green manuring	Quintal	5861	1100	1100	-	-	1200

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS-PROPOSALS FOR SCP

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
4.	Subsidy sale of seeds	Quintal	47300	82500	82500	-	-	-
	i) Cereals		19800	3740	3740	-	-	-
	II) Pulses		22000	4180	4180	-	-	-
	III) Oilseeds		20460	4070	4070	-	-	-
	iv) Jute							
5.	Oilseed Production Programme :							
	i) Demonstration Centre	Ha	4000	1000	1000	1000	1000	1200
	ii) Farmers' Training	No.	200	40	40	40	40	50
	iii) P.P. Equipments	No.	2000	400	400	400	400	450
6.	Sugarcane & Sugar beat Development Scheme :							
	i) Demonstration Centre	0.10 ha.	2200	-	-	160	160	180
	ii) Seed cane Multiplication in farmers' Plot.	0.25 ha.	600	-	-	100	100	120
	iii) Transport subsidy for carrying seed cane.	M.T.	300	-	-	50	50	60
	iv) Distribution of P.P. Equipment on subsidy.	No.	400	-	-	70	70	75
7.	Dryland & Rainfed crop D/c.	No.	8200	1640	1840	1840	1840	1920
	Introduction & Popularisation of improved implements-water lifts.	No.	13254	2651	2651	2650	2650	2700
9.	Cotton Development Scheme – Demonstration Centre	Ha.	100	50	50	70	70	75

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS-PROPOSALS FOR SCP

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
10.	Scheme for extension of soil conservation works on waste land & Agril. land on watershed basis in Plains & Hills.	Ha.	1540	1100	1100	-		
1.2	Horticulture							
	1. Reorganisation of Horticulture set up	Area in Ha.	1000	50	40	6	2	6
	2. Mordernisation of Horticulture set up	No. of Govt. Farms(cum)	11	11	11	11	11	10
	3. Education and training	No. of farmers.	600	150	125	10	10	10
	4. Plant protection including integrated pest management and crop protection service centre	-do-	4000	600	450	10	10	05
	5. Subsidised distribution of seeds and planting materials	M.T	20	2	2	5	4.5	0.1
	6. Assistance for Horticulture projects	No. of Projects	25	5	4	1	1	-
	7. Statistics and evaluation	No. of farmers under survey	25000	5000	2500	100	100	-
	8. Special area programme on Horticulture including spices, plantation crops and mushrooms	Area in Ha.	5000	1000	500	10	-	70
	9. Marketing and price support schemes	Nos.	200	50	30	10	10	-
	10. Development of Horticulture including spices, plantation crops, root crops mushrooms, aeromatics and medicinal plants	No. of Minikits (Crores)	12	4	2.5	2	-	4
	11. Assistance for promotion of food processing industries	No. of Units.	250	50	25	2	2	6
	12. Infrastructure for food processing industries	-do-	5	1	1	1	1	2

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS-PROPOSALS FOR SCP

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
	13. Education and training of the prospective / continuing units in food processing sector	No. of trainees.	50	10	5	1	1	4
	14. Loans for promotion of food processing industries	No. of Units	25	5	1	-	-	100
1.3	Animal Husbandry							
	1. No. of cases treated	Lakh	164.47	31.60	20.85	15.17	15.17	16.00
	2. No. of vaccination done	Lakh	168.03	32.28	21.30	15.48	15.48	15.90
	3. No. of Health camp organised	Thousand	26.00	5.2	3.43	2.49	2.49	2.60
	4. No. of cases treated in Health camp	Lakh	18.22	3.50	2.31	1.60	1.60	1.67
	5. No. of vaccination done in Health camp	Lakh	19.53	3.75	2.47	1.80	1.80	1.95
	6. No. of A.I.	Lakh	23.40	3.64	2.40	1.75	1.75	1.80
	7. No. of family based programme implemented	Thousand	35.75	7.15	4.72	3.43	3.43	3.50
1.4	Forestry and wildlife							
	1. Forestry							
	i) Plantation of quick growing species	'000 Ha.	0.780	0.156	0.427	0.240	0.240	0.805
	ii) Economic and commercial plantation	'000 Ha.	7.761	1.535	1.425	0.270	0.270	2.108
	iii) Forestry Treatment	'000 Ha.	18.000	3.600	0.385	0.280	0.280	3.750
	iv) Mangrove Treatment	'000 Ha.	0.052	0.010	0.010	0.030	0.030	0.015

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS-PROPOSALS FOR SCP

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
2. Afforestation :								
	i) Area oriented fuelwood and fodder plantation (State component)	'000 Ha.	2.000	0.340	0.340	0.442	0.442	0.445
	ii) Coastal shelter-belt plantation	'000 Ha.	0.100	0.020	0.020	0.054	0.054	0.060
	iii) Decentralised peoples' Nursery	Lakh (seedlings)	5	1	1	1	1	1
1.5	Co-operation							
	1. Co-operation	No (beneficiaries)	400	80	53	40	40	45
II	RURAL DEVELOPMENT							
2.2	Land Reforms							
	1. No. of beneficiaries	No. of person	10000	3000	17121	2000	5000	2000
	2. No. of Bargadars recorded	-do-	5000	3000	8083	400	3500	400
	3. No. of beneficiaries under acquisition of Homestead land for Agril. labourer, Artisan, Fishermen Act, 1975	-do-	4000	1200	1332	300	900	200
III.	Special Area Programme. (Sundarban Dev.)							
	A. Agriculture & Allied							
	i) Input to Growers (Rabi Seasons Programme)	Beneficiary (No.)	160950	24000	22304	28785	28785	19998
		Area (Ha)	15633.2	2400	2479	3211	3211	770
	ii) Minikit distribution Kharif HYV Paddy	Beneficiary (No.)	73850	7500	-	-	-	-
		Area (Ha)	5913.65	750	-	-	-	-

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS-PROPOSALS FOR SCP

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
	iii) Mushroom cultivation	Beneficiary (No.)	610	200	165	76	76	48
	iv) Cotton Demonstration	Beneficiary (No.)	-	-	-	1008	1008	1800
		Area (Ha)	-	-	-	144	144	260
	v) Distribution of plants/seedlings	Beneficiary (No.)	500000	100000	85774	60800	60800	38400
		Seddlings distribution No.	500000	100000	85774	60800	60800	38400
	vi) Agriculture & Allied Training	No. of persons trained	250	98	114	60	60	60
	<u>B. Animal Husbandry</u>							
	(a) Poultry	No. of birds	2288	-	-	-	-	-
		No. of Units	208	-	-	-	-	-
	<u>2. Social Forestry</u>							
	i) Mangrove Plantation	Ha	186	-	-	60	60	72
	ii) Farm Forestry Creation	Ha	320	30	-	10	10	24
	iii) Strip Plantation Creation	Ha	200	50	7.7	20	20	24
	iv) Farm Forestry (Raising of seedlings)	No.	652600	-	-	-	-	64800
IV	IRRIGATION AND FLOOD CONTROL							
1.	Minor Irrigation							
	i) Ground water	'000 Ha	15.324	1.523	1.279	1.200	1.200	1.828

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS-PROPOSALS FOR SCP

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
	ii) Surface water	'000 Ha		2.306	-	13.683	13.683	4.800
2.	Command Area Development	'000 Ha						
			12.240	3.696	2.343	3.600	1.560	0.768
VII	TRANSPORT							
7.1	Roads	Km	1500	290	188	246	230	250
XI	SOCIAL SERVICE							
11.1	General Education							
1	Elementary Education : class I – V, age group 5 - 10							
	i) Enrollment of Schedule Caste :							
	Boys	Thousand	1594	1491	1396	1403	1403	1450
	Girls	Thousand	1415	1314	1239	1242	1240	1260
	Total	Thousand	3009	2805	2637	2645	2643	2710
2.	Elementary Education : class VI - VII, age group 10 - 13							
	i) Enrollment of Schedule Caste :							
	Boys	Thousand	443	380	392	395	395	420
	Girls	Thousand	394	237	261	264	264	300
	Total	Thousand	837	617	653	659	659	720

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS-PROPOSALS FOR SCP

STATE : WEST BENGAL

(Rs. In lakh)

Si. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
11.3	Sports & Youth Service							
	1. Campus works, Stadium, Playground etc.							
	i) Stadium	No.	5	3	2	2	2	3
	ii) Swimming Pool	No.	4	4	3	3	3	3
	iii) Sports Complex	No.	3	2	2	2	2	2
	2. District Sports Council	No.	15	5	5	5	5	5
11.6	Water Supply Sanitation							
	i) Urban water supply	'000 Pop.	113	12	12	25	25	50
	ii) Rural water supply	'000 Pop.	701	259	400	350	350	425
11.12	Social Security and Welfare							
	1. Scholarship for physically handicapped students below class - X	Beneficiaries	12500	2500	937	780	780	260
	2. Disability Pension	Beneficiaries	1200	1200	346	346	346	346
	3. E.R. assistance to physically handicapped M.R. persons	Beneficiaries	3000	800	500	770	770	220
	4. Cottage scheme	Beneficiaries	4900	800	500	770	770	220
	5. N.I. care beneficiary	Beneficiaries	1600	250	-	-	-	-
	6. Widow pension	Beneficiaries	1200	1200	496	496	496	496
	7. Old age Pension	Beneficiaries	1200	1200	393	393	393	393

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES(SCP)-II
DRAFT ANNUAL PLAN 2004-05 – PHYSICAL TARGETS-PROPOSALS FOR SCP

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head/Sub-Head Schemes	Unit	Tenth Plan (2002-2007) Target	Annual Plan-2002-03		Annual Plan 2003-04		Annual Plan (2004-2005) Target
				Target	Actual Achievement	Target	Anticipated Achievement	
1	2	3	4	5	6	7	8	9
	8. Identity Card	Beneficiaries	60000	9600	-	-	-	-
	9. E.R. Grants to discharged inmates from Homes	Beneficiaries	700	-	-	-	-	-
	10. Juvenile Maladjustment	Beneficiaries	14250	560	395	395	395	800
	11. S. N. P.	Beneficiaries	3437500	450000	511850	625000	500000	500000
	12. P. M. G. Y.	Beneficiaries	4131900	355900	203850	416650	400000	180000
11.10	Welfare of SCP students							
(1)	Book Grants and Examination Fees.	No. of students	917500	1610000	1235385	1715000	1676078	1825000
(2)	Hostel Charges	-do-	166000	32000	29253	32000	35012	32000
(3)	Maintenance charges	-do-	562000	110000	103529	110000	98390	112000
(4)	Merit Scholarship for Girls (V to X)	-do-	7500	1500	1200	1500	1799	1500
(5)	Merit Scholarship for Students (IX to XII)	-do-	3000	600	566	600	592	600
(6)	Post-Matric Scholarship	-do-	825000	155000	116401	160000	225755	165000
(7)	Pre-Examination Training for students	-do-	1125	225	87	225	95	225
(8)	Award of pre-matric stipends for the children of those who engaged in unclean occupation	-do-	875	700	696	700	675	700

ANNEXURE X

**DRAFT ANNUAL PLAN 2004 - 05 : PROPOSED OUTLAYS
FINANCIAL OUTLAYS / EXPENDITURE
FOR
VOLUNTARY SECTOR**

ANNEXURE - X
ANNUAL PLAN 2004-05 – PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

STATE : WEST BENGAL

(Rs. In lakh)

Schemes	Tenth Plan (2002-2007) Projected Outlay	Annual Plan – 2002-03		Annual Plan 2003-04		Annual Plan (2004-05) Proposed Outlay
		Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
IX. Science, Technology And Environment						
Scientific Research						
1. Support to NGO s in IT related Fields	1100.00	220.00				
Total : IX	1100.00	220.00				
XI. Social Services						
Sports & Youth Sevices						
1. Development of Rural Sports	550.00	68.00	44.61	25.00	25.00	30.00
2. Construction of Gymnasium & distribution of Gymnasium equipments	90.00	16.50	2.72	8.00	8.00	15.00
3. Open- air- Stage	140.00	-	-	-	-	-
4. Promotion of Socio-Economic activities of Youth Clubs	20.00	4.00	3.40	2.00	2.00	2.00
Total : Sports & Youth Services	800.00	88.50	50.73	35.00	35.00	47.00
Water Supply & Sanitation						
Bolpur – Raghunathpur Water Supply						
Sanitation & Health Education Project	94.95	94.95	-	50.00	50.00	50.00

ANNEXURE - X
ANNUAL PLAN 2004-05 – PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

STATE : WEST BENGAL

(Rs. In lakh)

Schemes	Tenth Plan (2002-2007) Projected Outlay	Annual Plan – 2002-03		Annual Plan 2003-04		Annual Plan (2004-05) Proposed Outlay
		Outlay	Actual Expenditure	Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
Social Welfare						
1. Grants- in-aid to Voluntary Organisation						
for welfare of children	1700.00	200.00	137.00	50.00	167.50	50.00
2. Assistance to Voluntary Organisation	165.00	22.00	21.57	5.00	22.00	10.00
Total : Social Welfare	1865.00	222.00	158.57	55.00	189.50	60.00
Total : XI	2759.95	405.45	209.30	140.00	274.50	157.00
GRAND TOTAL :	3859.95	625.45	209.30	140.00	274.50	157.00

ANNEXURE XIA

**WOMEN COMPONENT (WC)
IN
THE STATE PLAN PROGRAMMES - I
DRAFT ANNUAL PLAN 2004 - 05 : FINANCIAL OUTLAYS**

ANNEXURE XI-A

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – I
DRAFT ANNUAL PLAN 2004-05 – FINANCIAL OUTLAYS

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No.	Major Head/Sub-head/Schemes	Tenth Plan 2002-07 Projected Outlay (At 2001-02 Prices)		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2003-04	
		Total Outlay	Of which Flow to WC	Total Expenditure	Of which Flow to WC	Anticipated Expenditure	Of which Flow to WC	Total Outlay	Of which Flow to WC
1	2	3	4	5	6	7	8	9	10
I. AGRICULTURE AND ALLIED ACTIVITIES									
	Soil & Water Conservation	293.67	58.40	49.52	10.89	13.50	2.68	12.20	3.00
	Forestry & Wildlife	16443.14	1022.08	1037.76	133.17	795.95	46.97	1940.95	293.43
	Agriculture Research & Education	147.48	-	18.56	-	6.75	-	6.10	-
	Total : I	16884.29	1080.48	1105.84	144.06	816.20	49.65	1959.25	296.43
III. Special Area Programme									
Development of Sundarbans									
	Mushroom Cultivation	6.50	6.50	1.22	1.22	2.00	2.00	1.00	1.00
	Village & Small Industries	52.50	52.50	0.31	0.31	-	-	0.50	0.50
	Total : III	59.00	59.00	1.53	1.53	2.00	2.00	1.50	1.50
XI. Social Services									
Sports & Youth Services									
	Expansion for Games & Sports for Women	5616.63	100.00	479.10	-	300.00	-	742.00	-

ANNEXURE XI-A

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – I
DRAFT ANNUAL PLAN 2004-05 – FINANCIAL OUTLAYS**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No.	Major Head/Sub-head/Schemes	Tenth Plan 2002-07 Projected Outlay (At 2001-02 Prices)		Annual Plan 2002-03		Annual Plan 2003-04		Annual Plan 2003-04	
		Total Outlay	Of which Flow to WC	Total Expenditure	Of which Flow to WC	Anticipated Expenditure	Of which Flow to WC	Total Outlay	Of which Flow to WC
1	2	3	4	5	6	7	8	9	10
Social Welfare									
1.	Govt. Homes for Women	72.00	72.00	-	-	-	-	10.00	10.00
2.	Widow Pension	1300.00	1300.00	160.65	160.65	189.00	189.00	48.50	48.50
3.	Vocational Training for girls inmates	30.00	30.00	2.25	2.25	3.00	3.00	1.00	1.00
4.	W.B. Women Development Undertakings	125.00	125.00	13.50	13.50	15.00	15.00	15.00	15.00
5.	W.B. Women's Commission	75.00	75.00	2.50	2.50	2.00	2.00	2.00	2.00
Total : Social Welfare		1602.00	1602.00	178.90	178.90	209.00	209.00	76.50	76.50
Other Social Services									
Construction of Muslim Girls' Hostel in the districts formulated by the Minorities Dev. & Welfare Department.		5908.96	200.00	439.35	30.00	599.33	5.00	599.00	60.00
Total : XI		13127.59	1902.00	1097.35	208.90	1108.33	214.00	1417.50	136.50
Grand Total :		30070.88	3041.48	2204.72	354.49	1926.53	265.65	3378.25	434.43

ANNEXURE XIB

WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II DRAFT ANNUAL PLAN 2004 - 05 : PHYSICAL TARGETS

**ANNEXURE XI-B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – II
DRAFT ANNUAL PLAN 2004-05 –PHYSICAL TARGETS**

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No	Major Head / Sub-Head Schemes	Unit	Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan 2003-2004		Annual Plan (2004-05) Target
			Target	Target	Actual Achievement	Target	Actual Achievement	
1	2	3	4	5	6	7	8	9

III. Special Area Programme

Other Special Area Programme

Development of Sundarbans Area

1.	Mushroom Cultivation	Beneficiary (No.)	1220	400	330	200	200	200
2.	Cottage & Small Scale Industries	No.	220	-	-	-	-	100

XI. Social Services

Social Welfare

1.	Grants of Pension to destitute widows	Beneficiary (No.)	5000	3000	3000	3000	3000	3000
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