

# ANNUAL PLAN

WEST BENGAL

1997-98

Volume II



सत्यमेव जयते

DEVELOPMENT AND PLANNING DEPARTMENT  
GOVERNMENT OF WEST BENGAL

338.95414

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**ANNUAL PLAN**  
**WEST BENGAL**  
**1997-98**  
**VOLUME II**  
**CONTENTS**

	Particulars	Page
	GN-STATEMENT : Draft Annual Plan 1997-98—Proposed Outlay	3
	Annexure	
I	Draft Annual Plan : 1997-98—Proposed Outlay	11
I	Physical Targets and Achievements	23
IIA	Draft Annual Plan (1997-98)—Proposals for Spillover and On-going Programmes/Projects as in Annexure-I :	
	A-1 Completed Schemes as on 31.3.1996	53
	A-2. Schemes Completed during 1995-96 & Likely to be Completed during 1996-97 (Spillover liability, if any, for 1997-98 and beyond)	55
	A-3. Critical On-going Schemes (as on 31.3.1997)	59
IIB	Draft Annual Plan (1997-98)—Proposals for Maximising Benefits of Completed Programmes/Projects (as on 31.3.1997)	211
IIC	Draft Annual Plan (1997-98)—Proposals for Programmes/Projects—New Schemes	219
IID	Summary Statement of Draft Annual Plan (1997-98)—Proposals for Programmes/Projects	251
IV	Statement regarding Externally Aided Projects	263
V	Draft Annual Plan (1997-98)—Outlays—By Heads of Development for District Plan	273
VI	Centrally Sponsored Schemes	281
VII	Draft Annual Plan (1997-98)—Basic Minimum Services—Outlays and Expenditures	301
VIIIA	Draft Annual Plan (1997-98)—Financial Outlays—Proposals for T.S.P.—I	305
VIIIB	Draft Annual Plan (1997-98)—Physical Targets—Proposals for T.S.P.—II	329
IXA	Draft Annual Plan (1997-98)—Financial Outlays—Proposals for S.C.P.—I for Scheduled Caste	339
IXB	Draft Annual Plan (1997-98)—Physical Targets—Proposals for S.C.P.—II for Scheduled Caste	363
X	Draft Annual Plan (1997-98)—Proposed Outlays/Financial Outlays—Expenditure for Voluntary Sector	377
XIA	Draft Annual Plan (1997-98)—Financial Outlays—Proposals for Women Component—I	381
XIB	Draft Annual Plan (1997-98)—Physical Targets—Proposals for Women Component—II	387

**GN-STATEMENT**  
**Annual Plan 1997-98—Proposed Outlay**



**GN STATEMENT**  
**Draft Annual Plan-1997-98**  
**Proposed Outlays**

STATE : WEST BENGAL

(Rs. in lakhs)

Code No	Major Heads/Minor Heads of Development	Eighth Plan (1992-97)	Annual Plan (1995-96)	Annual Plan (1996-97)		Ninth Plan (1997-2002)		Annual Plan (1997-98)	
		Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content	Proposed Outlay	of which Capital content
1	2	3	4	5	6	7	8	9	10
<b>I. Agriculture &amp; Allied Activities</b>									
101									
2401 00	Crop Husbandry, Horticulture	16691.00	1000.07	1527.60	1538.15			2872.00	1.00
2402 00	Soil & Water Conservation	1800.00	100.05	220.00	220.00			245.00	—
2403 00	Animal Husbandry	5326.00	548.53	791.00	784.01			1501.36	652.05
2404 00	Dairy Development	1874.0	99.42	313.00	313.00			508.64	508.44
2405 00	Fisheries	7917.00	1739.62	2782.00	2779.00			4381.00	2.00
2407 00	Plantations	—	125.00	154.00	145.00			155.00	155.00
2408 00	Food, Storage and Warehousing	1180.00	34.06	105.00	103.50			132.95	50.00
2415 00	Agricultural Research and Education	3500.00	515.78	506.00	502.75			627.00	12.00
2416 00	Agricultural Financial Institutions	374.00	207.83	7.50	453.55			7.50	7.50
2425 00	Cooperation	6711.00	622.21	974.00	1173.00			1359.00	105.00
<b>2435 00</b>	<b>Other Agricultural Programmes</b>	<b>2000.00</b>	<b>77.15</b>	<b>255.00</b>	<b>255.00</b>			<b>584.05</b>	<b>1.00</b>
	(a) Marketing and Quality Control	2000.00	77.15	255.00	255.00			584.05	1.00
	(b) Others (To be Specified)								
<b>I 01 0000 00</b>	<b>I. Agriculture &amp; Allied Activities</b>	<b>47373.00</b>	<b>5069.72</b>	<b>7635.10</b>	<b>8266.96</b>			<b>12373.50</b>	<b>1493.99</b>
<b>II. Rural Development</b>									
102									
2501 00	Special Programme for Rural Development :	26276.00	1826.79	5170.00	5170.00			5282.00	—
	(a) Integrated Rural Deveopment Programme. (IRDP) & Allied Programme	26276.00	1510.39	4598.00	4598.00			4800.00	—

(Rs. in lakhs)

Code No	Major Heads/Minor Heads of Development	Eighth Plan (1992-97)	Annual Plan (1995-96)	Annual Plan (1996-97)		Ninth Plan (1997-2002)		Annual Plan (1997-98)	
		Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content	Proposed Outlay	of which Capital content
1	2	3	4	5	6	7	8	9	10
	(b) Training of Rural Youths for Self-Empl. (TRYSEM)		248.66	482.00	482.00			382.00	—
	(c) Dev. of Women & Children in Rural Areas (DWCRA)		67.74	90.00	90.00			100.00	—
	(d) Supply of Improved Toolkits to Rural Poor								
	(e) Wasteland Development Programme								
<b>2505 00</b>	<b>Rural Wage Employment Programme</b>	<b>31090.00</b>	<b>9881.52</b>	<b>9790.00</b>	<b>9790.00</b>			<b>10200.00</b>	<b>—</b>
2505 01	(a) Jawahar Rozgar Yojna (JRY)	31090.00	9881.52	9790.00	9790.00			6823.00	—
2505 60	(b) Employment Assurance Scheme (EAS)							3377.00	—
	(c) Other Employment Programmes								
2506 00	Land Reforms	6510.00	717.85	781.35	763.85			634.85	—
	<b>Area Development Programmes</b>	<b>1600.00</b>	<b>969.58</b>	<b>340.00</b>	<b>340.00</b>			<b>200.00</b>	<b>—</b>
	(a) Drought Prone Area Programme (DPAP)	1600.00	969.58	340.00	340.00			200.00	—
	(b) Desert Development Programme (DDP)								
<b>2515 00</b>	<b>Other Rural Development Programmes</b>	<b>2802.00</b>	<b>178.62</b>	<b>9329.00</b>	<b>9329.00</b>			<b>9313.00</b>	<b>72.00</b>
	(a) Community Development and Panchayats	2802.00	178.62	9329.00	9329.00			9313.00	72.00
	(b) Million Wells Scheme (MWS)								
	(c) Others (To be specified)								
<b>1 02 0000 00</b>	<b>II Rural Development</b>	<b>68278.00</b>	<b>13574.36</b>	<b>25410.35</b>	<b>25392.85</b>			<b>25629.85</b>	<b>72.00</b>
<b>1 03 0000 00</b>	<b>III. Special Area Programmes</b>	<b>14435.00</b>	<b>3122.80</b>	<b>4028.19</b>	<b>4072.64</b>			<b>5285.00</b>	<b>175.00</b>
<b>IV. Irrigation and Flood Control</b>									
104									
2701 00	Major and Medium Irrigation	53000.00	10579.66	12400.00	12400.00			16500.00	12735.00
2702 00	Minor Irrigation	37000.00	2410.01	6533.00	13216.00			8165.00	6862.00

(Rs. in lakhs)

Code No	Major Heads/Minor Heads of Development	Eighth Plan (1992-97)	Annual Plan (1995-96)	Annual Plan (1996-97)		Ninth Plan (1997-2002)		Annual Plan (1997-98)	
		Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content	Proposed Outlay	of which Capital content
1	2	3	4	5	6	7	8	9	10
2705 00	Command Area Development	1800.00	233.19	150.00	234.00			300.00	160.00
2711 00	Flood Control (incl. anti-sea erosion, etc.)	28000.00	4780.93	6635.00	6635.00			7623.00	3217.00
<b>1 04 0000 00</b>	<b>IV. Irrigation and Flood Control</b>	<b>119800.00</b>	<b>18003.79</b>	<b>25718.00</b>	<b>32485.00</b>			<b>32588.00</b>	<b>22974.00</b>
<b>V. Energy</b>									
102									
2501 04	Integrated Rural Energy Programme (IREP)	384.00	59.07	50.00	65.00			65.00	
105									
2801 00	Power	301600.00	97305.50	121525.00	69908.00			131645.00	733.00
2810 00	Non-Conventional Sources of Energy	488.00	50.92	102.00	102.00			122.00	
<b>1 05 0000 00</b>	<b>V. Energy</b>	<b>302472.00</b>	<b>97415.49</b>	<b>121677.00</b>	<b>70075.00</b>			<b>131832.00</b>	<b>733.00</b>
<b>VI. Industry and Minerals</b>									
106									
2851 00	Village and Small Industries	22352.00	3528.73	3369.00	3334.78			4945.00	595.68
2852 00	Industries (other than V & S1)	83471.00	6906.94	17520.00	18734.95			24594.50	16376.00
2853 00	Mining	1655.00	223.86	293.00	180.00			313.00	250.00
<b>1 06 0000 00</b>	<b>VI. Industry and Minerals</b>	<b>107478/00</b>	<b>10659.53</b>	<b>21182.00</b>	<b>22249.73</b>			<b>29852.50</b>	<b>17221.68</b>
<b>VII. Transport</b>									
107									
3053 00	Civil Aviation	219.00	.20	5.00	—			20.00	—
3054 00	Roads & Bridges	28000.00	10422.82	14120.00	24546.00			18368.00	16838.00
3055 00	Road Transports	26657.00	2981.74	3750.00	3997.40			7036.00	6577.00



(Rs. in lakhs)

Code No	Major Heads/Minor Heads of Development	Eighth Plan (1992-97)	Annual Plan (1995-96)	Annual Plan (1996-97)		Ninth Plan (1997-2002)		Annual Plan (1997-98)	
		Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content	Proposed Outlay	of which Capital content
1	2	3	4	5	6	7	8	9	10
3056 00	Inland Water Transport	2639.00	243.53	395.00	397.60			534.00	420.00
3075 00	Other Transport Services (To be Specified)								
<b>1 07 0000 00</b>	<b>VII. Transport</b>	<b>57515.00</b>	<b>13647.49</b>	<b>18270.00</b>	<b>28941.00</b>			<b>25958.00</b>	<b>23835.00</b>
<b>1 08 0000 00</b>	<b>VIII. Communications</b>								
	<b>IX. Science, Technology and Environment</b>								
109									
3425 00	Scientific Research (Incl. S & T)	1833.00	126.50	184.00	184.00			221.00	
3435 00	Ecology & Environment	754.00	27.29	845.00	845.00			1139.00	
<b>1 09 0000 00</b>	<b>IX. Science, Technology and Environment</b>	<b>2587.00</b>	<b>153.79</b>	<b>1029.00</b>	<b>1029.00</b>			<b>1360.00</b>	<b>—</b>
	<b>X. General Economic Services</b>								
110									
3451 00	Secretariat Economic Services	107.00	35.59	54.00	112.72			57.00	—
3452 00	Tourism	1055.00	89.90	181.50	211.50			364.00	40.00
3454 00	Surveys & Statistics	36.00	.78	2.00	26.00			2.00	—
3456 00	Civil Supplies	90.00	24.13	272.91	372.91			279.00	—
<b>3475 00</b>	<b>Other General Economic Services :</b>	<b>8167.00</b>	<b>5561.26</b>	<b>1878.50</b>	<b>22703.28</b>			<b>3785.00</b>	<b>—</b>
	(a) District Planning/Dist. Councils	7897.00	5557.03	1848.50	22693.28			3755.00	—
	(b) Weights & Measures	270.00	4.23	30.00	10.00			30.00	—
	(c) Others (To be specified)								
<b>1 10 0000 00</b>	<b>X. General Economic Services</b>	<b>9455.00</b>	<b>5711.66</b>	<b>2388.91</b>	<b>23426.41</b>			<b>4487.00</b>	<b>40.00</b>

Code No	Major Heads/Minor Heads of Development	Eighth Plan (1992-97)	Annual Plan (1995-96)	Annual Plan (1996-97)		Ninth Plan (1997-2002)		Annual Plan (1997-98)	
		Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content	Proposed Outlay	of which Capital content
1	2	3	4	5	6	7	8	9	10
<b>XI. Social Services</b>									
221	<b>Education</b>								
2202 00	General Education	50000.00	3067.05	8844.00	9293.41			12482.00	600.00
2203 00	Technical Education	10000.00	1966.92	3125.90	3140.00			3872.00	1480.00
2204 00	Sports & Youth Services	5492.00	529.45	773.00	835.00			1010.00	75.00
2205 00	Art & Culture	3670.00	414.72	605.10	706.43			641.80	23.00
<b>221 0000 00</b>	<b>Education</b>	<b>69162.00</b>	<b>5978.14</b>	<b>13348.00</b>	<b>13974.84</b>			<b>18005.80</b>	<b>2178.00</b>
222									
2210 00	Medical & Public Health	28100.00	2982.88	7187.00	7282.37			22733.00	7405.00
223									
2215 00	Water Supply and Sanitation	21600.00	5399.82	5163.61	5191.11			10095.00	40.00
2216 00	Housing (incl. Police Housing)	10087.00	1291.63	4283.30	4283.30			5271.00	4849.00
2217 00	Urban Development (incl. State Capital Project)	67995.00	16950.73	33309.90	37087.90			41954.00	2461.00
224									
2220 00	Information & Publicity	2501.00	176.15	258.00	258.00			286.20	106.35
225									
2225 00	Welfare of SCs, STs & OBCs	13034.00	2005.79	2860.00	2860.00			4000.00	454.70
226									
<b>2230 00</b>	<b>Labour &amp; Employment</b>	<b>11915.00</b>	<b>249.25</b>	<b>990.50</b>	<b>1321.00</b>			<b>2807.00</b>	<b>546.40</b>
2230 01 (i)	Labour & Labour Welfare	3592.10	226.31	469.50	496.00			987.00	526.40
	(ii) Special Employment Programme	8322.90	22.94	521.00	825.00			1820.00	20.00
227									
2235 00	Social Welfare Women and Child Development	2725.00	2107.40	1465.70	1692.04			2187.00	—
2236 00	Nutrition	12112.00	582.04	1280.00	1280.00			2412.00	—

Code No	Major Heads/Minor Heads of Development	Eighth Plan (1992-97)	Annual Plan (1995-96)	Annual Plan (1996-97)		Ninth Plan (1997-2002)		Annual Plan (1997-98)	
		Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	of which Capital content	Proposed Outlay	of which Capital content
1	2	3	4	5	6	7	8	9	10
228									
2252 00	Others Social Services (To be specified)	—	2417.90	1393.00	4503.00			1922.00	250.00
<b>2 00 0000 00</b>	<b>XI. Social Services</b>	<b>239231.00</b>	<b>40141.73</b>	<b>71539.01</b>	<b>79733.56</b>			<b>111673.00</b>	<b>18290.45</b>
	<b>XII. General Services</b>								
342									
2056 00	Jails	3010.00	210.93	559.90	559.90			640.00	400.00
2058 00	Stationery & Printing	400.00	3.69	30.00	20.00			30.00	—
2059 00	Public Works	6972.00	3010.83	4132.34	4149.84			6436.15	5087.15
2070 00	Other Administrative Services	435.00	92.00	171.60	171.60			194.00	—
	(i) Training								
	(II) Others (To be specified)								
<b>3 00 0000 00</b>	<b>XII. General Services</b>	<b>10817.00</b>	<b>3317.45</b>	<b>4893.84</b>	<b>4901.34</b>			<b>7300.15</b>	<b>5487.15</b>
<b>1 01 2406 00</b>	<b>XIII. Forestry &amp; Wild Life</b>	<b>13559.00</b>	<b>3319.98</b>	<b>4323.00</b>	<b>4322.00</b>			<b>3895.00</b>	<b>24.00</b>
<b>9 99 9999 99</b>	<b>Grand Total</b>	<b>993000.00</b>	<b>214137.79</b>	<b>308094.40</b>	<b>304895.49</b>			<b>392234.00</b>	<b>90346.27</b>

**ANNEXURE I**  
**Draft Annual Plan 1997-98—Proposed Outlay**



**ANNEXURE I**

**Draft Annual Plan (1997-98)-Proposed Outlays**

**STATE : WEST BENGAL**

(Rs. in Lakhs)

Sl. No.	Major Head/Minor Head of Development	Eighth Plan 1992-97			Cumulative Expenditure from 1992-93 to 1994-95 (actual)			Annual Plan 1995-96 Actual Expenditure			Annual Plan 1996-97 Budgeted Outlay			Annual Plan 1996-97 Anticipated Expenditure		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

**I. AGRICULTURE AND ALLIED ACTIVITIES**

01

2401 00	Crop Husbandry Horticulture	16691.00	16641.00	50.00	2531.81	2521.93	9.88	1000.07	1000.07	—	1527.60	1513.60	14.00	1538.15	1526.15	12.00
2402 00	Soil & Water Conservation	1800.00	1800.00	—	544.37	544.37	.00	100.05	100.05	—	220.00	220.00	—	220.00	220.00	.00
2403 00	Animal Husbandry	5326.00	5326.00	—	1089.82	1089.82	.00	548.53	548.53	—	791.00	486.80	304.20	784.01	623.51	160.50
2404 00	Dairy Development	1874.00	1874.00	—	542.55	542.55	.00	99.42	99.42	—	313.00	313.00	—	313.00	313.00	.00
2405 00	Fisheries	7917.00	7917.00	—	2563.56	2563.56	.00	1739.62	1739.62	—	2782.00	2782.00	—	2779.00	2779.00	.00
2407 00	Plantations	—	—	—	325.00	325.00	.00	125.00	125.00	—	154.00	154.00	—	145.00	145.00	.00
2408 00	Food, Storage and Ware-housing	1180.00	1180.00	—	56.98	56.98	.00	34.06	34.06	—	105.00	105.00	—	103.50	103.50	.00
2415 00	Agricultural Research and Education	3500.00	3445.00	55.00	1680.29	1678.50	1.79	515.78	515.50	0.28	506.00	500.00	6.00	502.75	498.00	4.75
2416 00	Agricultural Financial Institutions	374.00	374.00	—	11.25	11.25	.00	207.83	207.83	—	7.50	7.50	—	453.55	453.55	.00
2425 00	Co-operation	6711.00	6711.00	—	1387.93	1387.93	.00	622.21	622.21	—	974.00	964.00	10.00	1173.00	963.00	210.00
<b>2435 00</b>	<b>Other Agricultural Programmes :</b>	<b>2000.00</b>	<b>1950.00</b>	<b>50.00</b>	<b>384.77</b>	<b>384.77</b>	<b>.00</b>	<b>77.15</b>	<b>77.15</b>	<b>—</b>	<b>255.00</b>	<b>253.00</b>	<b>2.00</b>	<b>255.00</b>	<b>253.00</b>	<b>2.00</b>
	(a) Marketing and Quality Control	2000.00	1950.00	50.00	384.77	384.77	.00	77.15	77.15	—	255.00	253.00	2.00	255.00	253.00	2.00
	(b) Other(To be Specified)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

<b>I. AGRICULTURE AND ALLIED ACTIVITIES</b>		<b>47373.00</b>	<b>47218.00</b>	<b>155.00</b>	<b>11118.33</b>	<b>11106.66</b>	<b>11.67</b>	<b>5069.72</b>	<b>5069.44</b>	<b>0.28</b>	<b>7635.10</b>	<b>7298.90</b>	<b>336.20</b>	<b>8266.96</b>	<b>7877.71</b>	<b>389.25</b>
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**II. RURAL DEVELOPMENT**

02

<b>2501 00</b>	<b>Special Programme for Rural Development :</b>	<b>26276.00</b>	<b>—</b>	<b>26276.00</b>	<b>10586.87</b>	<b>714.06</b>	<b>9872.81</b>	<b>1826.79</b>	<b>316.40</b>	<b>1510.39</b>	<b>5170.00</b>	<b>572.00</b>	<b>4598.00</b>	<b>5170.00</b>	<b>572.00</b>	<b>4598.00</b>
	(a) Integrated Rural Development Programme (IRD) & Allied Programme	26276.00	—	26276.00	9872.81	—	9872.81	1510.39	—	1510.39	4598.00	—	4598.00	4598.00	—	4598.00
	(b) Training of Rural Youths for Self-Employment (TRYSEM)	—	—	—	636.17	636.17	—	248.66	248.66	—	482.00	482.00	—	482.00	482.00	—

**ANNEXURE I (Contd.)**

**Draft Ninth Plan (1997-2002) and Draft Annual Plan (1997-98)-Proposed Outlays**

(Rs. in Lakhs)

**STATE : WEST BENGAL**

Code No.	Major Head/Minor Head of Development	Cumulative expendt./Anticipd. expenditure in Eight Plan			Ninth Plan-1997-2002						Annual Plan 1997-98					
		Total	Continuing Scheme	New Scheme	Proposed			of which capital content			Proposed Outlay			of which Capital Content		
1	2	(6+9+15)	(7+10+16)	(8+11+17)	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
		(at 1991-92 prices)														

**I. AGRICULTURE AND ALLIED ACTIVITIES**

**101**

2401 00	Crop Husbandry																
	Horticulture	3870.42	3852.98	17.44	—	—	—	—	—	—	2872.00	1376.00	1496.00	1.00	1.00	.00	
2401 00	Soil & Water Conservation	623.93	623.93		—	—	—	—	—	—	245.00	162.00	83.00	—	—	.00	
2403 00	Animal Husbandry	1609.02	1503.61	105.41	—	—	—	—	—	—	1501.36	1283.16	218.20	652.05	647.05	5.00	
2404 00	Dairy Development	704.90	704.90		—	—	—	—	—	—	508.64	458.44	50.20	508.44	458.44	50.00	
2405 00	Fisheries	5127.43	5127.43		—	—	—	—	—	—	4381.00	4221.00	160.00	2.00	2.00	.00	
2407 00	Plantations	449.08	449.08		—	—	—	—	—	—	155.00	155.00	—	155.00	155.00	.00	
2408 00	Food, Storage and Ware-housing	138.81	138.81		—	—	—	—	—	—	132.95	112.95	20.00	50.00	50.00	.00	
2415 00	Agricultural Research and Education	2093.96	2089.28	4.69	—	—	—	—	—	.28	627.00	587.00	40.00	12.00	12.00	.00	
2416 00	Agricultural Financial Institutions	453.62	453.62		—	—	—	—	—	—	7.50	7.50	—	7.50	7.50	.00	
2425 00	Co-operation	2340.94	2203.02	137.92	—	—	—	—	—	—	1359.00	1359.00	—	105.00	105.00	.00	
<b>2435 00</b>	<b>Other Agricultural Programmes</b>	<b>540.58</b>	<b>539.26</b>	<b>1.31</b>	—	—	—	—	—	—	<b>584.05</b>	<b>282.05</b>	<b>302.00</b>	<b>1.00</b>	<b>1.00</b>	<b>.00</b>	
	(a) Marketing and Quality Control	540.58	539.26	1.31	—	—	—	—	—	—	584.05	285.05	302.00	1.00	1.00	.00	
	(b) Other(To be Specified)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
<b>I.</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>17952.70</b>	<b>17685.92</b>	<b>266.78</b>	—	—	—	—	—	.00	.00	12373.50	10004.10	2369.40	1493.99	1438.99	55.00

**II. RURAL DEVELOPMENT**

**102**

<b>2501 00</b>	<b>Special Programme for Rural Development :</b>	<b>8876.74</b>	<b>1189.45</b>	<b>7687.29</b>	—	.00	.00	.00	.00	.00	<b>5282.00</b>	<b>5082.00</b>	<b>200.00</b>	—	.00	.00
	(a) Integrated Rural Development Programme (IRDP) & Allied Programme	7687.29	—	7687.29	—	.00	.00	.00	.00	.00	4800.00	4600.00	200.00	—	.00	.00

## ANNEXURE I (Contd.)

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97			Cumulative Expenditure from 1992-93 to 1994-95 (actual)			Annual Plan 1995-96 Actual Expenditure			Annual Plan 1996-97 Budgeted Outlay			Annual Plan 1996-97 Anticipated Expenditure		
		Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
	(c) Development of Women & Children in Rural Areas (DWCRA)	—	—	—	77.89	77.89	—	67.74	67.74	—	90.00	90.00	—	90.00	90.00	—
	(d) Suply of Improved Toolkits to Rural Poor	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	(e) Wasteland Development Programme	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>2505 00</b>	<b>Rural Wage Employment Programme</b>	<b>31090.00</b>	<b>31090.00</b>	<b>—</b>	<b>26335.43</b>	<b>26335.43</b>	<b>—</b>	<b>9881.52</b>	<b>9881.52</b>	<b>.00</b>	<b>9790.00</b>	<b>9790.00</b>	<b>.00</b>	<b>9790.00</b>	<b>9790.00</b>	<b>—</b>
2505 01	(a) Jawahar Rozgar Yojna (JRY)	31090.00	31090.00	—	26335.43	26335.43	—	9881.52	9881.52	—	9790.00	9790.00	—	9790.00	9790.00	—
2505 60	(b) Employment Assurance Scheme (EAS)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	(c) Other Employment Programmes	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
2506 00	Land Reforms	6510.00	6510.00	—	1514.11	1514.11	.00	717.85	717.85	.00	781.35	781.35	—	763.85	763.85	—
	<b>Area Development Programmes</b>	<b>1600.00</b>	<b>1600.00</b>	<b>—</b>	<b>985.48</b>	<b>865.48</b>	<b>120.00</b>	<b>969.58</b>	<b>968.08</b>	<b>1.50</b>	<b>340.00</b>	<b>340.00</b>	<b>—</b>	<b>340.00</b>	<b>340.00</b>	<b>—</b>
	(a) Drought Prone Area Progm. (DPAP)	1600.00	1600.00	—	985.48	865.48	120.00	969.58	968.08	1.50	340.00	340.00	—	340.00	340.00	—
	(b) Desert Development Progm. (DDP)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>2515 00</b>	<b>Other Rural Development Program.</b>	<b>2802.00</b>	<b>2802.00</b>	<b>—</b>	<b>616.38</b>	<b>397.63</b>	<b>218.75</b>	<b>178.62</b>	<b>61.41</b>	<b>117.21</b>	<b>9329.00</b>	<b>668.00</b>	<b>8661.00</b>	<b>9329.00</b>	<b>668.00</b>	<b>8661.00</b>
	(a) Community Develop. and Panchayats	2802.00	2802.00	—	616.38	397.63	218.75	178.62	61.41	117.21	9329.00	668.00	8661.00	9329.00	668.00	8661.00
	(b) Million Wells Scheme (MWS)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
	(c) Others (to be specified)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>II.</b>	<b>RURAL DEVELOPMENT</b>	<b>68278.00</b>	<b>42002.00</b>	<b>26276.00</b>	<b>40038.27</b>	<b>29826.71</b>	<b>10211.56</b>	<b>13574.36</b>	<b>11945.26</b>	<b>1629.10</b>	<b>25410.35</b>	<b>12151.35</b>	<b>13259.00</b>	<b>25392.85</b>	<b>12133/85</b>	<b>13259.00</b>
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>	<b>14435.00</b>	<b>6727.50</b>	<b>7707.50</b>	<b>7069.22</b>	<b>5426.59</b>	<b>1642.59</b>	<b>3122.80</b>	<b>1879.05</b>	<b>1243.75</b>	<b>4028.19</b>	<b>2467.19</b>	<b>1561.00</b>	<b>4072.64</b>	<b>2511.64</b>	<b>1561.00</b>
<b>IV.</b>	<b>IRRIGATION AND FLOOD CONTROL</b>															
<b>104</b>																
2701 00	Major and Minor Irrigation	53000.00	53000.00	.00	31427.70	31427.70	.00	10579.66	10572.97	6.69	12400.00	12375.00	25.00	12400.00	12150.00	250.00
2702 00	Minor Irrigation	37000.00	36950.00	50.00	13773.25	13645.29	127.96	2410.01	2351.36	58.65	6533.00	583.19	5949.81	13216.00	9061.29	4154.71
2705 00	Command Area Development	1800.00	1800.00	.00	483.32	482.32	.00	233.19	233.19	.00	150.00	150.00	.00	234.00	234.00	.00
2711 00	Flood Control (incl. anti-sea erosion, etc.)	28000.00	28000.00	.00	12472.51	12107.21	365.30	4780.93	4500.42	280.51	6635.00	6179.00	456.00	6635.00	6124.00	511.00
<b>IV.</b>	<b>IRRIGATION AND FLOOD CONTROL</b>	<b>119800.00</b>	<b>119750.00</b>	<b>50.00</b>	<b>58156.78</b>	<b>57663.52</b>	<b>493.26</b>	<b>18003.79</b>	<b>17657.94</b>	<b>345.85</b>	<b>25718.00</b>	<b>19287.19</b>	<b>6430.81</b>	<b>32485.00</b>	<b>27569.29</b>	<b>4915.71</b>



## ANNEXURE I (Contd.)

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expend./Anticiptd. expenditure in Eighth Plan			Ninth Plan-1997-2002						Annual Plan 1997-98					
					Proposed			of which capital content			Proposed Outlay			of which Capital Content		
		Total (6+9+15)	Continuing Scheme (7+10+16)	New Scheme (8+11+17) (at 1991-92 prices)	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
18	19	20	21	22	23	24	25	26	27	28	29	30	31	32		
	(b) Training of Rural Youths for Self-Employment (TRYSEM)	1018.27	1018.27	.00	.00	.00	.00	...	.00	.00	382.00	382.00	.00	...	.00	.00
	(c) Development of Women & Children in Rural Areas (DWCRA)	171.18	171.18	.00	.00	.00	.00	...	.00	.00	100.0	100.0	.00	...	.00	.00
	(d) Suply of Improved Toolkits to Rural Poor	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	(e) Wasteland Development Programme	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>2505 00</b>	<b>Rural Wage Employment Programme</b>	<b>34962.57</b>	<b>34962.57</b>	<b>.00</b>	...	<b>.00</b>	<b>.00</b>	...	...	<b>.00</b>	<b>10200</b>	<b>6823.00</b>	<b>3377.00</b>	...	<b>.00</b>	<b>.00</b>
2505 01	(a) Jawahar Rozgar Yojna (JRY)	34962.57	34962.57	.00	...	...	.00	...	...	.00	6823.00	6823.00	.00	...	...	.00
2505 60	(b) Employment Assurance Scheme (EAS)	.00	.00	.00	...	...	.00	...	...	.00	3377.00	.00	3377.00	...	.00	.00
	(c) Other Employment Programmes	...	...	...	...	...	.00	...	...	...	...	...	...	...	...	...
2506 00	Land Reforms	2270.04	2270.04	.00	...	.00	.00	...	...	.00	634.00	564.85	70.00	...	.00	.00
	<b>Area Development Programmes</b>	<b>1701.01</b>	<b>1604.57</b>	<b>96.44</b>	...	...	<b>.00</b>	...	...	<b>.00</b>	<b>200.00</b>	<b>200.00</b>	<b>.00</b>	...	...	<b>.00</b>
	(a) Drought Prone Area Progrm. (DPAP)	1701.01	1604.57	96.44	...	...	.00	...	...	.00	200.00	200.00	.00	...	...	.00
	(b) Desert Development Progrm. (DDP)	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>2515 00</b>	<b>Other Rural Development Program.</b>	<b>6751.00</b>	<b>796.39</b>	<b>5954.61</b>	...	<b>.00</b>	<b>.00</b>	...	...	<b>.00</b>	<b>9313.00</b>	<b>9313.00</b>	<b>.00</b>	<b>72.00</b>	<b>72.00</b>	<b>.00</b>
	(a) Community Devlop. and Panchayats	6751.00	796.39	5954.61	...	.00	.00	...	...	...	9313.00	9313.00	...	72.00	72.00	...
	(b) Million Wells Scheme (MWS)	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
	(c) Others (to be specified)	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>II.</b>	<b>RURAL DEVELOPMENT</b>	<b>54561.35</b>	<b>40823.02</b>	<b>13738.33</b>	...	<b>.00</b>	<b>.00</b>	...	...	<b>.00</b>	<b>25629.85</b>	<b>21982.85</b>	<b>3647.00</b>	<b>72.00</b>	<b>72.00</b>	<b>.00</b>
<b>III.</b>	<b>SPECIAL AREA PROGRAMMES</b>	<b>10633.61</b>	<b>7373.39</b>	<b>3260.22</b>	...	<b>.00</b>	<b>.00</b>	...	...	<b>.00</b>	<b>5285.00</b>	<b>4694.95</b>	<b>590.05</b>	<b>4072.64</b>	<b>175.00</b>	<b>.00</b>
<b>IV.</b>	<b>IRRIGATION AND FLOOD CONTROL</b>															
<b>104</b>																
2701 00	Major and Minor Irrigation	43564.73	43564.73	168.89	...	.00	.00	...	...	.00	16500.00	11325.00	5175.00	12735.00	10709.00	2026.00
2702 00	Minor Irrigation	18154.41	15276.12	2878.29	...	.00	.00	...	...	.00	8165.00	1304.90	6860.10	6862.00	783.00	6079.00
2705 00	Command Area Development	720.67	720.67	.00	...	...	.00	...	...	.00	300.00	300.00	.00	160.00	160.00	.00
2711 00	Flood Control (incl. anti-sea erosion, etc.)	17532.40	16689.25	843.15	...	.00	.00	...	...	.00	7623.00	3392.00	4231.00	3217.00	3217.00	.00
<b>IV.</b>	<b>IRRIGATION AND FLOOD CONTROL</b>	<b>79972.21</b>	<b>76081.87</b>	<b>3890.33</b>	...	<b>.00</b>	<b>.00</b>	...	...	<b>.00</b>	<b>32588.00</b>	<b>16321.90</b>	<b>16266.10</b>	<b>22974.00</b>	<b>14869.00</b>	<b>8105.00</b>

## ANNEXURE I (Contd.)

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97			Cumulative Expenditure from 1992-93 to 1994-95 (actual)			Annual Plan 1995-96 Actual Expenditure			Annual Plan 1996-97 Budgeted Outlay			Annual Plan 1996-97 Anticipated Expenditure		
		Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>V. ENERGY</b>																
<b>102</b>																
	2501 04 Integrated Rural Energy Programme (IREP)	384.00	384.00	.00	6.33	6.33	.00	59.07	59.07	.00	50.00	50.00	.00	65.00	65.00	.00
<b>105</b>																
	2801 00 Power	301600.00	301600.00	.00	115576.35	115576.35	.00	97305.50	97305.50	.00	121525.00	121525.00	.00	69908.00	69908.00	.00
	2810 00 Non-conventional Sources of Energy	488.00	488.00	.00	114.08	114.08	.00	50.92	50.92	.00	102.00	102.00	.00	102.00	102.00	.00
<b>V. ENERGY</b>		302472.00	302472.00	.00	115696.76	115696.76	.00	97415.49	97415.49	.00	121677.00	121677.00	.00	70075.00	70075.00	.00
<b>VI. INDUSTRY AND MINERALS</b>																
<b>106</b>																
	2851 00 Village and Small Industries	22352.00	22352.00	.00	7072.38	7072.38	.00	3528.73	3528.73	.00	3369.00	3369.00	.00	3334.78	3334.78	.00
	2852 00 Industries (other than V & S1)	83471.00	81471.00	2000.00	24902.62	23669.44	1233.18	6906.94	6565.46	341.48	17520.00	16991.00	529.00	18734.95	18566.45	168.50
	2853 00 Mining	1655.00	1655.00	.00	488.02	488.02	.00	223.86	223.86	.00	293.00	291.00	2.00	180.00	180.00	.00
<b>VI. INDUSTRY AND MINERALS</b>		107478.00	105478.00	2000.00	32463.02	31229.84	1233.18	10659.53	10318.05	341.48	21182.00	20651.00	531.00	22249.73	22081.23	168.50
<b>VII. TRANSPORT</b>																
<b>107</b>																
	3053 00 Civil Aviation	219.00	219.00	.00	26.23	26.23	.00	.20	.20	.00	5.00	5.00	.00			.00
	3054 00 Roads & Bridges	28000.00	27000.00	1000.00	20794.63	9119.10	11675.53	10422.02	7561.93	2860.09	14120.00	13760.00	360.00	24546.00	23013.00	1533.00
	3055 00 Road Transports	26657.00	26657.00	.00	8352.66	8352.66	.00	2981.74	2981.74	.00	3750.00	3750.00	.00	3997.40	3997.40	.00
	3056 00 Inland Water Transport	2639.00	2639.00	.00	713.64	713.64	.00	243.53	243.53	.00	395.00	395.00	.00	397.60	397.60	.00
	3075 00 Other Transport Services (To be specified)	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>VII. TRANSPORT</b>		57515.00	56515.00	1000.00	29887.16	18211.63	11675.53	13647.49	10787.40	2860.09	18270.00	17910.00	360.00	28941.00	27408.00	1533.00
<b>1080000 00 VII COMMUNICATION</b>																
<b>IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>																
<b>109</b>																
	3425 00 Scientific Research (Incl. S & T)	1833.00	1833.00	.00	260.18	260.18	.00	126.50	126.50	.00	184.00	184.00	.00	184.00	184.00	.00
	3435 00 Ecology & Environment	754.00	754.00	.00	52.02	52.02	.00	27.29	27.29	.00	845.00	45.00	800.00	845.00	45.00	800.00

## ANNEXURE I (Contd.)

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expendt./Anticipd. expenditure in Eighth Plan			Ninth Plan--1997-2002						Annual Plan 1997-98					
		Total	Continuing Scheme	New Scheme	Proposed			of which capital content			Proposed Outlay			of which Capital Content		
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
		(6+9+15)	(7+10+16)	(8+11+17)												
		(at 1991-92 prices)														
<b>V. ENERGY</b>																
102	2501 04 Integrated Rural Energy Programme (IREP)	89.10	89.10	.00		.00	.00			.00	65.00	65.00	.00			.00
105	2801 00 Power	142022.36	142022.36	.00		.00	.00			.00	131645.00	131645.00	.00	733.00	733.00	.00
	2810 00 Non-conventional Sources of Energy	194.97	194.97	.00		.00	.00			.00	122.00	122.00	.00			.00
<b>V. ENERGY</b>		142306.44	142306.44	.00		.00	.00			.00	131832.00	131832.00	.00	733.00	733.00	.00
<b>VI. INDUSTRY AND MINERALS</b>																
106	2851 00 Village and Small Industries	10431.63	10431.63	.00			.00			.00	4945.00	3645.00	1300.00	595.68	595.68	.00
	2852 00 Industries (other than V & SI)	37230.39	35858.56	1371.83			.00		.00	.00	24594.50	19001.50	5593.00	16376.00	16376.00	.00
	2853 00 Mining	672.16	672.16	.00			.00			.00	313.00	313.00	.00	250.00	250.00	.00
<b>VI. INDUSTRY AND MINERALS</b>		48334.18	46962.35	1371.83		.00	.00		.00	.00	29852.50	22959.50	6893.00	17221.68	17221.68	.00
<b>VII. TRANSPORT</b>																
107	3053 00 Civil Aviation	23.16	23.16	.00		.00	.00			.00	20.00	20.00	.00			.00
	3054 00 Roads & Bridges	33933.24	20897.82	13035.42		.00	.00		.00	.00	18368.00	13318.00	5050.00	16838.00	11788.00	5050.00
	3055 00 Road Transports	11575.77	11575.77	.00		.00	.00		.00	.00	7036.00	3936.00	3100.00	6577.00	3777.00	2800.00
	3056 00 Inland Water Transport	770.86	770.86	.00		.00	.00		.00	.00	534.00	224.00	310.00	420.00	210.00	210.00
	3075 00 Other Transport Services (To be specified)	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>VII. TRANSPORT</b>		46303.03	33267.61	13035.42		.00	.00		.00	.00	25958.00	17498.00	8460.00	23835.00	15775.00	8060.00
<b>1080000 00 VII COMMUNICATION</b>																
<b>IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>																
109	3425 00 Scientific Research (Incl. S & T)	422.40	422.40	.00		.00	.00		.00	.00	221.00	206.00	15.00		.00	.00
	3435 00 Ecology & Environment	616.05	90.63	525.42		.00	.00		.00	.00	1139.00	1098.00	41.00		.00	.00

## ANNEXURE I (Contd.)

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97			Cumulative Expenditure from 1992-93 to 1994-95 (actual)			Annual Plan 1995-96 Actual Expenditure			Annual Plan 1996-97 Budgeted Outlay			Annual Plan 1996-97 Anticipated Expenditure		
		Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>IX.</b>	<b>SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>	2587.00	2587.00	.00	312.20	312.20	.00	153.79	153.79	.00	1029.00	229.00	800.00	1029.00	229.00	800.00
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>															
<b>110</b>																
	3451 00 Secretariat Economic Services	107.00	107.00	.00	50.38	50.38	.00	35.59	35.59	.00	54.00	54.00	.00	112.72	112.72	.00
	3452 00 Tourism	1055.00	555.00	500.00	240.49	112.58	127.91	89.90	56.90	33.00	181.50	93.00	88.50	211.50	103.00	108.50
	3454 00 Surveys & Statistic	36.00	36.00	.00	1.65	1.65	.00	.78	.78	.00	2.00	2.00	.00	26.00	26.00	.00
	3456 00 Civil Supplies	90.00	90.00	.00	48.98	29.98	20.00	24.13	24.13	.00	272.91	82.91	190.00	372.91	82.91	290.00
	<b>3475 00 Other General Economic Services :</b>	<b>8167.00</b>	<b>8167.00</b>	<b>.00</b>	<b>6315.96</b>	<b>6315.96</b>	<b>.00</b>	<b>5561.26</b>	<b>5561.26</b>	<b>.00</b>	<b>1878.50</b>	<b>1878.50</b>	<b>.00</b>	<b>22703.28</b>	<b>22703.28</b>	<b>.00</b>
	(a) District Planning/Dist. Councils	7897.00	7897.00	.00	6307.88	6307.88	.00	5557.03	5557.03	.00	1848.50	1848.50	.00	22693.28	22693.28	.00
	(b) Weights & Measures	270.00	270.00	.00	8.08	8.08	.00	4.23	4.23	.00	30.00	30.00	.00	10.00	10.00	.00
	(c) Others (To be specified)	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>X.</b>	<b>GENERAL ECONOMIC SERVICES</b>	9455.00	8955.00	500.00	6657.46	6509.55	147.91	5711.66	5678.66	33.00	2388.91	2110.41	278.50	23426.41	23027.91	398.50
<b>XI.</b>	<b>SOCIAL SERVICES</b>															
<b>221</b>	<b>EDUCATION</b>															
	2202 00 General Education	50,000.00	49986.00	14.00	9029.92	9029.92	.00	3067.05	3067.05	.00	8844.00	8806.71	37.29	9293.41	9256.12	37.29
	2203 00 Technical Education	10,000.00	10000.00	.00	3849.73	3849.42	0.31	1966.92	1966.92	.00	3125.90	3125.40	.50	3140.00	3139.50	.50
				.00	.00	.00	.00			.00			.00			.00
	2204 00 Sports & Youth Services	5492.00	5492.00	.00	1221.77	1221.77	.00	529.45	529.45	.00	773.00	773.00	.00	835.00	835.00	.00
	2205 00 Art & Culture	3670.00	3670.00	.00	872.97	872.97	.00	414.72	386.72	28.00	605.10	598.10	7.00	706.43	699.43	7.00
<b>221</b>	<b>0000 00 Education</b>	<b>69162.00</b>	<b>691.48</b>	<b>14.00</b>	<b>14974.39</b>	<b>14974.08</b>	<b>0.31</b>	<b>5978.14</b>	<b>5950.14</b>	<b>28.00</b>	<b>13384.00</b>	<b>13339.21</b>	<b>44.79</b>	<b>13974.84</b>	<b>13930.05</b>	<b>44.79</b>
<b>222</b>																
	2210 00 Medical & Public Health	28100.00	28024.75	75.25	5248.60	5248.60	.00	2982.88	2937.31	45.57	7187.00	3943.00	3244.00	7282.37	4090.77	3191.60
<b>223</b>																
	2215 00 Water Supply and Sanitation	21600.00	21600.00	.00	9473.35	9473.35	.00	5399.82	5399.82	.00	5163.61	5163.61	.00	5191.11	5191.11	.00
	2216 00 Housing (incl. Police Housing)	10087.00	10053.00	34.00	1887.34	1887.34	.00	1291.63	1281.63	10.00	4283.30	4090.80	192.50	4283.30	4098.51	184.79
	2217 00 Urban Development (incl. State Capital Project)	67995.00	65875.82	2119.18	18681.20	18678.20	3.00	16950.73	15584.97	1365.76	33309.90	27526.50	5783.40	37087.90	31557.90	5530.00

## ANNEXURE I (Contd.)

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expend./anticipatd. expenditure in 8th Plan			Ninth Plan-1997-2002						Annual Plan 1997-98					
					Proposed			of which capital content			Proposed Outlay			of which Capital Content		
		Total (6+9+15)	Continuing Scheme (7+10+16)	New Scheme (8+11+17) (at 1991-92 prices)	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
<b>IX.SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>		1038.45	513.03	525.42							1360.00	1304.00	56.00			
<b>X. GENERAL ECONOMIC SERVICES</b>																
<b>110</b>																
	3451 00 Secretariat Economic Services	140.46	140.46	.00		.00	.00			.00	57.00	56.00	1.00		.00	.00
	3452 00 Tourism	400.95	202.21	198.74		.00	.00		.00	.00	364.00	359.00	5.00	40.00	40.00	.00
	3454 00 Surveys & Statistic	12.46	12.46	.00			.00		.00	.00	2.00	2.00	.00			.00
	3456 00 Civil Supplies	300.84	95.20	205.64			.00			.00	279.00	279.00	.00			.00
	<b>3475 00 Other General Economic Services :</b>	<b>23743.07</b>	<b>23743.07</b>	<b>.00</b>			<b>.00</b>			<b>.00</b>	<b>3785.00</b>	<b>3785.00</b>	<b>.00</b>			<b>.00</b>
	(a) District Planning/Dist. Councils	23727.11	23727.11	.00			.00			.00	3755.00	3755.00	.00			.00
	(b) Weights & Measures	15.96	15.96	.00			.00			.00	30.00	30.00	.00			.00
	(c) Others (To be specified)	...	...	...			...			...	...	...	...	...	...	...
<b>X. GENERAL ECONOMIC SERVICES</b>		<b>24597.77</b>	<b>24193.38</b>	<b>404.39</b>		<b>.00</b>	<b>.00</b>			<b>.00</b>	<b>4487.00</b>	<b>4481.00</b>	<b>6.00</b>	<b>40.00</b>	<b>40.00</b>	<b>.00</b>
<b>XI. SOCIAL SERVICES</b>																
<b>221 EDUCATION</b>																
	2202 00 General Education	15281.31	15256.82	24.49		.00	.00		.00	.00	12482.00	12122.00	360.00	600.00	590.00	10.00
	2203 00 Technical Education	6443.85	6643.24	.61		.00	.00		.00	.00	3872.00	3837.00	35.00	1480.00	1445.00	35.00
		.00	.00	.00			.00			.00	.00	.00	.00			.00
	2204 00 Sports & Youth Services	1927.47	1927.47	.00		.00	.00			.00	1010.00	1009.00	1.00	75.00	75.00	.00
	2205 00 Art & Culture	1398.75	1374.48	24.27			.00		.00	.00	641.80	615.80	26.00	23.00	23.00	.00
	<b>221 0000 00 Education</b>	<b>25051.38</b>	<b>25002.01</b>	<b>49.37</b>							<b>18005.80</b>	<b>17583.80</b>	<b>422.00</b>	<b>2178.00</b>	<b>2133.00</b>	<b>45.00</b>
<b>222</b>																
	2210 00 Medical & Public Health	11195.60	9067.43	2128.18		.00	.00		.00	.00	22733.00	17713.00	5020.00	7405.00	7405.00	.00
<b>223</b>																
	2215 00 Water Supply and Sanitation	14816.09	14816.09	.00			.00			.00	10095.00	10095.00	.00	40.00	40.00	.00
	2216 00 Housing (incl. Police Housing)	5254.04	5125.65	128.39			.00			.00	5271.00	5271.00	.00	4849.00	4849.00	.00
	2217 00 Urban Development (incl. State Capital Project)	45011.32	40417.07	4594.25		.00	.00		.00	.00	41954.00	20805.17	21148.83	2461.00	2424.00	37.00

## ANNEXURE I (Concluded)

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Eighth Plan 1992-97			Cumulative Expenditure from 1992-93 to 1994-95 (actual)			Annual Plan 1995-96 Actual Expenditure			Annual Plan 1996-97 Budgeted Outlay			Annual Plan 1996-97 Anticipated Expenditure		
		Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme	Total	Continuing Scheme	New Scheme
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
224	2220 00 Information & Publicity	2501.00	2501.00	.00	1137.36	1137.36	.00	176.15	176.15	.00	258.00	258.00	.00	258.00	258.00	.00
225	2225 00 Welfare of SCs, STs, OBCs	13034.00	13034	.00	5245.74	5245.74	.00	2005.79	2005.79	.00	2860.00	2678.80	181.20	2860.00	2679.30	180.70
226	<b>2230 00 Labour &amp; Employment</b>	<b>11915.00</b>	<b>11904.00</b>	<b>11.00</b>	<b>3219.90</b>	<b>3215.58</b>	<b>4.32</b>	<b>249.25</b>	<b>248.03</b>	<b>1.22</b>	<b>990.50</b>	<b>980.50</b>	<b>10.00</b>	<b>1321.00</b>	<b>1311.00</b>	<b>10.00</b>
	2230 01 (1) Labour & Labour Welfare	3592.10	3581.10	11.00	575.94	571.62	4.32	226.31	225.09	1.22	469.50	459.50	10.00	496.00	486.00	10.00
	(b) Special Employment Programme	8322.90	8322.90	.00	2643.96	2643.96	.00	29.94	22.94	.00	521.00	521.00	.00	825.00	825.00	.00
227	2235 00 Social Welfare															
	Women and Child Development	2725.00	2725.00	.00	880.41	880.41	.00	2107.40	2107.40	.00	1465.70	1465.20	.50	1692.04	1691.54	0.50
	2236 00 Nutrition	12112.00	12112.00	.00	1702.78	1702.78	.00	582.04	582.04	.00	1280.00	1280	.00	1280.00	1280.00	.00
228	2252 00 Others Social Services (To be specified)		.00	.00	24.70	24.70	.00	2417.90	15.00	2402.90	1393.00	23.00	1370.00	4503.00	503.00	4000.00
<b>XI.</b>	<b>SOCIAL SERVICES</b>	<b>239231.00</b>	<b>236977.57</b>	<b>2253.43</b>	<b>62475.77</b>	<b>62468.14</b>	<b>7.63</b>	<b>40141.73</b>	<b>36288.28</b>	<b>3853.45</b>	<b>71539.01</b>	<b>60712.62</b>	<b>10826.39</b>	<b>79733.56</b>	<b>66591.18</b>	<b>13142.38</b>
<b>XII.</b>	<b>GENERAL SERVICES</b>															
342	2056 00 Jails	3010.00	3010.00	.00	223.15	223.15	.00	210.93	210.93	.00	559.90	559.90	.00	559.90	559.90	.00
	2058 00 Stationery & Printing	400.00	400.00	.00	18.58	18.58	.00	3.69	3.69	.00	30.00	30.00	.00	20.00	20.00	.00
	2059 00 Public Works	6972.00	6972.00	.00	3329.78	3329.78	.00	3010.83	3010.83	.00	4132.30	3936.34	196.00	4149.84	3953.84	196.00
	2070 00 Other Administrative Services	435.00	435.00	.00	146.41	146.41	.00	92.00	79.03	12.97	171.60	112.60	59.00	171.60	112.10	59.50
	(i) Training															
	(ii) Others (to be specified)															
<b>XII.</b>	<b>GENERAL SERVICES</b>	<b>10817.00</b>	<b>10817.00</b>	<b>.00</b>	<b>3717.92</b>	<b>3717.92</b>	<b>.00</b>	<b>3317.45</b>	<b>3304.48</b>	<b>12.97</b>	<b>4893.84</b>	<b>4638.84</b>	<b>255.00</b>	<b>4901.34</b>	<b>4645.84</b>	<b>255.50</b>
<b>101</b>																
<b>XIII.</b>	<b>FORESTRY &amp; WILD LIFE</b>	<b>13559.00</b>	<b>13559.00</b>	<b>.00</b>	<b>4811.23</b>	<b>4811.23</b>	<b>.00</b>	<b>3319.98</b>	<b>3319.98</b>	<b>.00</b>	<b>4323.00</b>	<b>4323.00</b>	<b>.00</b>	<b>4322.00</b>	<b>4322.00</b>	<b>.00</b>
<b>GRAND TOTAL :</b>		<b>993000.00</b>	<b>953358.07</b>	<b>39941.93</b>	<b>372404.12</b>	<b>346980.75</b>	<b>25423.37</b>	<b>214137.79</b>	<b>203817.82</b>	<b>10319.97</b>	<b>308094.40</b>	<b>273456.50</b>	<b>34637.90</b>	<b>304895.49</b>	<b>268472.65</b>	<b>36422.84</b>

## ANNEXURE I (Concluded)

(Rs. in Lakhs)

Code No.	Major Head/Minor Head of Development	Cumulative expendt./anticptd. expenditure in 8th Plan			Ninth Plan-1997-2002						Annual Plan 1997-98					
		Total	Continuing Scheme	New Scheme	Proposed			of which capital content			Proposed Outlay			of which Capital Content		
1	2	18	19	20	21	22	23	24	25	26	27	28	29	30	31	32
		(6+9+15)	(7+10+16)	(8+11+17)												
		(at 1991-92 prices)														
224	2220 00 Information & Publicity	1255.05	1255.05	.00		.00	.00			.00	286.20	263.20	23.00	106.35	106.35	.00
225	2225 00 Welfare of SCs, STs, OBCs	7638.05	7519.37	118.68		.00	.00		.00	.00	4000.00	3500.00	500.00	454.70	254.70	200.00
226	<b>2230 00 Labour &amp; Employment</b>	<b>3597.67</b>	<b>3586.77</b>	<b>10.90</b>		<b>.00</b>	<b>.00</b>		<b>.00</b>	<b>.00</b>	<b>2807.00</b>	<b>949.50</b>	<b>1857.50</b>	<b>546.40</b>	<b>546.40</b>	<b>.00</b>
	2230 01 (1) Labour & Labour Welfare	961.28	950.38	10.90		.00	.00		.00	.00	987.00	629.50	357.50	526.40	526.40	.00
	(b) Special Employment Programme	2636.39	2636.39	.00	.00					.00	1820.00	320.00	1500.00	20.00	20.00	.00
227	2235 00 Social Welfare															
	Women and Child Development	3154.56	3154.23	0.33		.00	.00		.00	.00	2187.00	1677.00	510.00		.00	.00
	2236 00 Nutrition	2748.88	2748.88	.00			.00			.00	2412.00	2412.00	.00			.00
228	2252 00 Others Social Services (To be specified)	4360.81	45.11	4315.70			.00			.00	1922.00	1522.00	400.00	250.00	250.00	.00
<b>XI.</b>	<b>SOCIAL SERVICES</b>	<b>124083.45</b>	<b>112737.65</b>	<b>11345.80</b>		<b>.00</b>	<b>.00</b>		<b>.00</b>	<b>.00</b>	<b>111673.87</b>	<b>81791.67</b>	<b>29881.33</b>	<b>18290.45</b>	<b>18008.45</b>	<b>282.00</b>
<b>XII.</b>	<b>GENERAL SERVICES</b>															
342	2056 00 Jails	705.07	705.07	.00			.00			.00	640.00	640.00	.00	400.00	400.00	.00
	2058 00 Stationery & Printing	30.58	30.58	.00			.00			.00	30.00	30.00	.00	.00	.00	.00
	2059 00 Public Works	7503.09	7374.36	128.73		.00	.00		.00	.00	6436.15	6306.15	130.00	5087.15	4938.00	149.15
	2070 00 Other Administrative Services	289.47	241.28	48.19			.00			.00	194.00	194.00	.00			.00
	(i) Training															
	(ii) Others (to be specified)															
<b>XII.</b>	<b>GENERAL SERVICES</b>	<b>8528.23</b>	<b>8351.31</b>	<b>176.92</b>		<b>.00</b>	<b>.00</b>		<b>.00</b>	<b>.00</b>	<b>7300.15</b>	<b>7170.15</b>	<b>130.00</b>	<b>5487.15</b>	<b>5338.00</b>	<b>149.15</b>
<b>101</b>																
<b>XIII.</b>	<b>FORESTRY &amp; WILD LIFE</b>	<b>9084.30</b>	<b>9084.30</b>	<b>.00</b>			<b>.00</b>			<b>.00</b>	<b>3895.00</b>	<b>2220.00</b>	<b>1675.00</b>	<b>24.00</b>	<b>24.00</b>	<b>.00</b>
<b>GRAND TOTAL :</b>		<b>567395.69</b>	<b>519380.25</b>	<b>48015.44</b>		<b>.00</b>	<b>.00</b>		<b>.00</b>	<b>.00</b>	<b>392234.00</b>	<b>322260.12</b>	<b>69973.88</b>	<b>90346.27</b>	<b>73695.12</b>	<b>16651.15</b>

**ANNEXURE II**  
**Physical Targets and Achievements**





**ANNEXURE II**  
**Physical Targets and Achievements**

**STATE : WEST BENGAL**

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Ach- ievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
<b>I. AGRICULTURE AND ALLIED ACTIVITIES</b>										
<b>1.1 CROP HUSBANDRY, HORTICULTURE :</b>										
<b>1. Production of Foodgrains :</b>										
	i) Rice	'000 tonnes	12081.00	35792	11887	12118	12118		12575.50	
	ii) Wheat	"	630.00	1963	725	664	664		725.12	
	iii) Other Cereals	"	172.00	508	131	180	180		129.38	
	iv) Pulses	"	230.00	504	143	198	198		207.00	
	Production of Foodgrains : Total :	"	13113.00	38767	12886	13160	13160		13637.00	
<b>2. Commercial Crops</b>										
	i) Oilseeds	'000 tonees	700.00	1244	371	524	490		527.80	
	ii) Sugarcane	"	1374.00	1733	1312	1205	1581		1430.00	
	iii) Jute	'000 bales	5400.00	17072	5671	5351	6000		5868.00	
	iv) Potato	'000 tonnes	4800.00	15900	6258	5197	5500		5640.00	
<b>3. Major Horticultural Crops :</b>										
	i) Papaya	'000 tonnes	170.50	162.20	166.20	170.50	170.50		175.50	
	ii) Mango	"	230.70	207.90	472.60	230.70	212.80		490.00	
	iii) Pineapple	"	236.50	229.50	232.60	236.60	236.60		240.50	
	iv) Banana	"	204.80	195.00	200.00	204.80	204.80		210.80	
	v) Guava	"	60.00	54.10	57.00	60.00	60.00		64.00	
	vi) Jackfruit	"	45.70	43.80	44.60	45.70	46.00		47.20	
	vii) Litchi	"	17.80	17.40	17.60	17.80	18.00		18.30	
	viii) Orange	"	31.60	27.00	28.90	31.60	30.60		33.60	
	ix) Other Citrus	"	20.90	19.40	20.20	20.90	20.90		21.50	

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achi- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	x) Other Miscellaneous fruits	"	35.50	33.20	34.50	35.50	36.50		38.20	
	Total :	"	1054.10	989.50	1274.80	1054.80	1036.70		1150.60	
<b>4.</b>	<b>Improved Seeds :</b>									
	i) Production of Seeds									
	a) Cereals	'000 tonnes	88.69	54.57	17.00	17.10	17.10		27.16	
	b) Pulses	"	6.81	4.70	1.01	1.10	1.10		1.34	
	c) Oilseeds	"	8.55	5.17	1.63	1.75	1.15		1.96	
	d) Jute	"	0.21	0.09	0.03	0.05	1.85		0.05	
	ii) Distribution of Seeds									
	a) Cereals	'000 tonnes	130.50	76.98	26.76	26.76	26.76		27.16	
	b) Pulses	"	5.39	2.88	1.20	1.31	1.31		1.44	
	c) Oilseeds	"	8.14	4.62	1.66	1.76	1.76		1.96	
	d) Jute	"	9.25	5.55	1.85	1.85	1.85		1.85	
<b>5.</b>	<b>Consumption of Chemical Fertiliser :</b>									
	i) Nitrogen (N)	'000 tonnes	532	451.80	511	532	520		642	
	ii) Phosphate (P)	"	222	177.70	195	231	222		298	
	iii) Potash (K)	"	151	123.90	140	169	151		201	
<b>6.</b>	<b>Area Covered</b>	'000 ha.	5179	4235	4758	5179	4960		6410	
<b>7.</b>	<b>Plant Protection :</b>									
	i) Pesticides consumption (Technical grade/material)	'000 tonnes	31720	4700	4210	5206	4500		50000	
	ii) Area covered	'000 ha.	35900	5800	4600	5700	5000		6000	
<b>8.</b>	<b>High-Yielding Varieties :</b>									
	i) Rice-Total area covered	'000 ha.	5815.00	5780	5953	5614	5700		5750	
	Area under HYV	"	3885.00	3772	4254	4400	4267		4413	
	ii) Wheat-Total area covered	"	300.00	325	338	300	438		350	
	Area under HYV	"	300.00	325	338	300	438		350	
	Total area under Rice & Wheat	"	6115.00	6105	6291	5914	6130		6100	

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks	
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target		
1	2	3	4	5	6	7	8	9	10	11	
	Total area under HYV (Rice & Wheat)		4185.00	4097	4592	4700	4705		4763		
9.	i) Distribution of soil conditioner	MT	21500	12826	—	2000	2000		2200		
	ii) Production & Dist. of Organic Manure	No. of Pit	2983	893	—	100	—		725		
	iii) Distn. of Fertiliser at Subsidised rate	Ha.	—	—	—	1140	—		2280		
	iv) Blue green Algae and Azolla	Ha.	9500	250	—	3000	3000		3000		
	v) Subsidy sale of quality seeds	MT	20696	12536	4000	4720	4160		4451		
10.	i) Oil Seeds dev. prg. incld. Sunflower	No. of DC	—	625	245	2500	1400		3000		
	ii) Oil Seed Production Programme	-do-	—	—	299174	11450	11450		11450		
11.	i) Demonstration Centre (Nurseryplot, Ratoon & Intercrop)	No. of farmers	4930	1563	659	951	950		1198		
	ii) Seed multiplication in farmers plot	Nos.	504	201	100	100	100		122		
	iii) Transport Subsidy	Nos.	490	468	27	116	115		120		
	iv) Crop cutting	Nos.	378	178	66	100	100		92		
	v) Distribution of P. P. equip. in subsidy	Nos.	1170	243	91	142	140		285		
	vi) Farmers training	Nos.	5090	840	780	900	900		1233		
12.	Pulse development (State Plan)	No. of D. Plot	18300	142447	18917	30000	—		24000		
13.	Dev. of cotton & other fibre crops	Nos.	1500	350	385	315	315		800		
14.	Tobacco Development Scheme										
	i) D. C.	Ha.	20	10	5	5	5		5		
	ii) Seed fed	Nos.	634	384	100	150	150		150		
	iii) Dugwell	Nos.	399	279	60	60	60		60		
	iv) Input supply	Ha.	62	40	9	13	13		13		
15.	i) Farmers study tour within & outside the State	No. of farmers	95	45	15	19	19		64		
	ii) Farmers training centre	-do-	3000	1500	500	1000	1000		1000		
	iii) Agricultural Training Centre	No. of K. P. S. trainees	500	—	180	320	205		200		
16.	Dryland/Raifed crop demonstration	Ha	4250	1936	592	500	500		500		
B.	HORTICULTURE										
	I. Fruits Crops										

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	a) Area	Ha.	117.40	360.04	115.47	116.43	116.43		117.27	
	b) Production	'000 tonnes	1035.20	3130.53	1274.93	1035.17	1035.17		1339.00	
	<b>2. Vegetable Crops</b>									
	a) Area	Ha.	530.00	1416.00	510.00	530.00	600.00		563.70	
	b) Production	'000 tonnes	5644.00	14886.50	5391.00	5636.91	7500.00		6026.90	
	<b>1.2 SOIL AND WATER CONSERVATION :</b>									
	Area covered :									
	i) Forest Land	'000 ha.	3.600	2.016	0.560	0.499	0.499		0.590	
	ii) Agriculture Land	'000 ha.	60.00	26.06	—	12.00	2.88		4.25	
	iii) Water harvesting pond etc.									
	Structure Farms	No.s	—	—	—	—	—		55	
	<b>1.3 ANIMAL HUSBANDRY</b>									
	(a) Milk	'000 M. T.	4000	3250	3341	3440	3440		3600	
	(b) Eggs	Million (No.)	2835	2500	2568	2630	2630		2700	
	(c) Meat	'000 M.T.	575	408	416	425	425		435	
	(d) Fodder (Govt. Fram)	'000 M. T.	25	18	20	22	22		25	
	(e) A. I.	Lakh	14	6.36	7.00	10.00	10.00		10.80	
	(f) Vaccine	Crores Doses	17.0	1.22	1.32	3.00	3.00		3.5	
	(g) Family based proge.	1000 nos.	42.70	5.505	3.75	5.50	5.50		51.50	
	<b>1.5 FISHERIES</b>									
	<b>1. Fish Production :</b>	'000 M. T.	1153	2392	893	930	930		950	
	(a) Inland	'000 M. T.	978	2003	740	760	760		772	
	(b) Marine	'000 M. T.	175	389	153	170	170		178	
	<b>2. Fish Seed Production</b>	'000 Kg.	8400	24212.27	8180	8400	8400		8500	
	<b>1.7 FOOD, STORAGE AND WAREHOUSING</b>									
	<b>1. Rural Godowns Programme WBSWC</b>	No	20	—	1	2	2		1	
	b) Maintenance & management of Cold Storage	No. of trainee-farmers	1400	1800	—	3000	3000		900	

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			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	c) Subsidy to small & marginal farmers for imp. & storage struc	No.s	1300	110	—	100	100		200	
2.	Constn. of Warehouse by WBSWC	M. T.	26150	12964	2500	5000	5000		15000	
<b>1.10</b>	<b>AGRICULTURAL MARKETING</b>									
	i) Development of regulated markets	Land com. per case	27	21	—	7	7		54	
	ii) Subsidy to bullock cart users	Nos.	240	32	88	57	57		44	
<b>1.11</b>	<b>CO-OPERATION</b>									
1.	Storage godown									
	a) Pre-NCDC	'000 tonnes (cumulative)	830.00	484.41	510.80	600.00	515.00		520.00	
2.	Co-operative Storages (Cold Storages)	Lakh tonnes (cumulative)	2.27	1.83	1.88	2.08	1.88		1.98	
3.	Processing Units									
	a) Organised	Nos. (cumulative)	50	38	38	48	40		43	
	b) Installed	-do-	47	38	38	48	39		42	
4.	Retail Sale of Fertilisers	Rs. Crores	250.00	220.00	232.00	250.00	235.00		240.00	
5.	Agricultural Produce Marketed	-do-	50.00	30.00	31.35	70.00	38.50		41.00	
6.	Retail Sale of Consumer goods by urban Consumers	-do-	350.00	310.00	315.00	320.00	318.00		324.00	
7.	Retail Sale of Consumer goods by Co-operative in Rural areas	-do-	90.00	82.00	85.00	90.00	88.00		91.00	
8.	Short Term Loan	-do-	200.00	167.98	199.45	190.00	200.00		210.00	
9.	Long Term Loan	—	25.00	31.32	40.20	36.00	65.50		86.00	
<b>II.</b>	<b>RURAL DEVELOPMENT</b>									
	a) Integrated Rural Development Programme (IRDP)	No. of beneficiary	785325	405235	161724	—	150000		150000	
<b>2.2</b>	<b>RURAL WAGE EMPLOYMENT PROGRAMME</b>									
	Jawahar Rozgar Yojana (JRY)									
	a) Jawahar Rozgar Yojana (JRY) (1st Stream)	Lakhs/Mandays	2920.00	1512.24	366.69	462.55	462.55		—	

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			Target	Actual Ach- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	b) Intensified JRY (2nd Stream)	-do-	—	159.30	48.47	154.18		154.18 }		
	c) Employment Assurance Scheme (EAS) for revamped PDS Blocks	-do-	—	215.44	143.68	102.79		102.79 }	240.00	
	d) Special of Innovative JRY (for Sundarban Area)	-do-	—	28.03	0.74	14.62		14.68 }		
<b>2.4</b>	<b>LAND REFORMS :</b>									
<b>I.</b>	<b>Ceiling Surplus Land</b>									
	a) Area Declared Surplus	Ha	4000	2900	900	1000	1000	—	3000	
	b) Area under possession	-do-	15000	3200	1000	900	900	—	3000	
	c) Area allotted	-do-	15000	6000	800	700	700	—	4000	
	d) Area covered by litigation in Revenue Courts & Civil Courts	—	No target can be fixed	—	—	—	—	—	—	
	e) Beneficiaries	No	150000	—	22000	30000	22000	—	40000	
<b>2.5</b>	<b>OTHER RURAL DEV. PROGRAMME</b>									
	1. Strengthening of Implementation	1. Steel Almirah/ B.T.W.	300	23/200(BT)	13/95	40/-	4/-		80	
		2. Vehicle	20	20	—	2	2		5	
		3. Resi. Quarter	30	30	—	1	1			
	2. Training for functionaries of Panchayat	No. of Trainee	120000	70400	6365	20000	20000		23000	
	3. Grants-in-aid to P. R. Bodies for augmentation of resources (incentrive grant)	No. of Gram Panch/ Panchayat Samity/ Zilla Parisad	2040	402	—	430	430		100	
	4. Construction of Panchayat Ghar	No. of Gram Panch.	400	65	34	167	167		150	
	5. Grants for Construction/expansion of Panchayat Samity & Zilla Parisad	1 No. of Gram Panchayat (Gen.)	50	12	02	16	16		2	
		2. No. of P. Samity/ Zilla Parishad	80	19	—	11	11		2	
	6. Grants for extension of existing Panchayat ghars	No. of gram Panchayat ghars	200	151	80	33	33		100	
<b>II.</b>	<b>STATE PLAN (NEW SCHEME)</b>									
	Strengthening of Implementation Machinery for Panchayats Reconstruction of Panchayat Bhavan	No. of Building	6 storied building	—	—	—	1 (Part)		6	

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Ach- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11

2.2

2.2.2 i) Strengthen of Block Orgn.

a) Block Vehicles	Nos.	55	6	—	16	16	26
b) Adm. & Staff Quarter	Nos.	80	17	6	30	30	15

III. SPECIAL AREA PROGRAMMES

3.2.1. B. Other Special Area Programme

B. Programme of Jhargram Dev.

1. Minor Irrigation	Hect.	3500	2500	400	300	—	400
2. Road	Km.	250	175	35	20	—	30
3. Education (School & College)	No.	150	110	26	14	—	18
4. Cottage & Small Scale Industry	No.	10	06	03	01	—	01
5. Watershed Dev. Horticulture & Social Forestry	Hect.	—	—	—	—	—	30
6. Miscellaneous Public Utility Scheme	No.	25	05	06	04	—	05

C. Comprehensive Area Development Corporation

i) Water management	Acre	50000	41900	42420	42592	42561	42600
ii) Works	No.	40	—	—	—	—	10
iii) Agriculture	Acre	6159	2548	474	3148	3000	5600
iv) Animal Husbandry	Nos	350000	224647	29061	56000	45800	5000
v) Pisciculture (Fish Production)	MT	39.40	15.90	6.6	11.3	11.5	10.4
vi) Small Scale Industry	Hanks	1200000	406293	166582	399100	183240	500000

3.2.2 Sundarban Affairs

A. Agriculture Programme

i) Inputs to growers	Beneficiaries (Nos)	200000	119998	44291	35000	35000	37500
[Rabi programme]	Area (Ha)	18000	10082.38	3915.48	3434	3434	3800
ii) Land shaping & Development	No. of schemes	150	—	30	100	100	120
iii) Mushroom Cultivation							
a) Spawn Production	No. of Bottle	19000	18473	6768	—	—	—
b) Spawn Production Training	No. of Person	60	—	50	03	03	50
c) Mushroom Production (DRY)	Kg.	3000	1690.35	711	500	500	500
iv) Salinity testing Metre	No.	03	03	—	—	—	—
v) Cotton Demonstration	No. of Benefi- ciary/Area (Ha)	1800	192	250	350	350	400
		80	192	25	35	35	40



Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achi- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
vi)	Minikit distribution for Khariff Season (HYV Paddy)	No/Area (Ha)	51500/ 6750	28185 3720.38	23272 3052.27	— —	— —	— —	20480 1640	
vii)	Training	No. of Staff/ Farmers/S. tour	120/1100/85	60/400/80	56/120/3	56/520/0	0/520/0		60/120/3	
viii)	Horticulture demonstration plot (Coconut seedlings)	No. of Seedlings/ Beneficiaries	70000/ 35000	45000 22530	— —	19210 9605	19210 9605		20000 10000	
<b>B. Animal Husbandry &amp; Veterinary Services</b>										
i)	Poultry & Duckery	No. of birds No. of Units	6650 550	2122 192	1324 134	2200 200	2200 200		1650 150	
ii)	Piggery	No. of pigs No. of Units	300 150	— —	— —	260 130	260 130		160 80	
2.	Social Forestry									
a)	Farm Forestry [Raising of Seedlings]	No	4200000	2553190	718000	853000	853000		1000000	
b)	Mangrove plantation	Ha	110	—	105	—	—		10	
c)	Mariculture Pond	No	10	05	04	—	—		07	
d)	Soil Conservative Work	Metre	1200	1100	—	—	—		6000	
3.	<b>Fishery</b>									
a)	Fish Production	Kg	35,000.00	19745.17	7010.35	7000.00	7000.00		7500.00	
4.	<b>Transport and Communication</b>									
i)	B.P. Road including culverts (all type)	KM	350.00	166.98	95.28	67.00	67.00		70.00	
ii)	Bridge/multiple Culverts	No	35	19	09	—	—		04	
iii)	Derelict Channel	KM	10.00	3.50	1.68	2.23	2.23		3.00	
5.	<b>Rural Water Supply</b>									
i)	Sinking of Tubewells	No	200	100	29	60	60		—	
6.	<b>C. &amp; S. S. Industries</b>									
i)	Bio-gas plant	No	200	—	200	—	—		—	
ii)	Small Units (Production Centre)	No	05	04	—	—	—		05	
7.	<b>Non-Conventional Energy</b>									
i)	Solar Lantern	No	300	—	100	200	200		—	
8.	<b>Tenth Financial Commn. Grant</b>									
i)	B.P/M. Black Top Road	KM				40	40		47	

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	ii) Jetties	No				06	06		10	
	iii) Culverts	No				03	03		04	
	iv) Tubewells	No				60	60		70	
	v) Mangrove Plantation	Ha				—	—		30	
9.	<b>R I D F Grant</b>									
	i) Black Top Road	KM							34	
IV.	<b>IRRIGATION AND FLOOD CONTROL</b>									
4.1	Major & Medium Irrigation									
	a) Potential Creted	'000 ha	552.40	51.27	8.15	106.02	31.66		74.00	
4.2.	<b>Minor Irrigation</b>									
	i) Ground Water									
	a) Potential	'000 ha	320.00	189.38	70.00	75.00	75.00		112.50	
	b) Utilisation	'000 ha	256.00	113.63	42.00	45.00	45.00		67.50	
	ii) Surface Water									
	a) Potential	'000 ha	130.00	60.62	25.00	25.00	25.00		37.50	
	b) Utilisation	'000 ha	91.00	36.37	15.00	15.00	15.00		22.50	
4.3	<b>Command Area Development</b>									
	i) Area Covered by Field Channels	'000 ha	105.00	12.69	5.65	3.60	4.80		7.70	
4.4	<b>Flood Control [incl. Sea-erosion etc.]</b>									
	a) Area Provided with protection	'000 ha	300	84	22	22	27		30	
	b) Length of embankment (Including re-construction, re-modelling etc.)	KM	330	80	21	20	23		25	
	c) Length of drainage Channel (including re-excavation)	KM	175	78	23	24	34		40	
	d) Anti Seaerosion measures	KM	12	1.30	0.08	1.00	0.96		1.00	
V.	<b>ENERGY</b>									
5.1	<b>POWER</b>									
5.1.1	<b>W.B.S.E.B</b>									
	I. GENERATION									
	i. Rammam H. E. Project SF-II (4 × 12.75 MVA)	MW	4×12.75 = 51	W.I.P.	51	Comple. of titbit wks.	—		—	Completed all units

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			Target	Actual Ach- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	2. Teesta Canal Fall H.E. Project (3 × 3 × 7.5 MW)	MW	3×3×7.5 = 67.5	W.I.P.	W.I.P.	7.5	7.5		7×7.5	
	3. Fazi Augmentation (1×1.2 MW)	MW	1.2	W.I.P.	1.2	Comple. of titbit wks.	—		—	Completed
<b>II. TRANSMISSION &amp; DISTRIBUTION</b>										
<b>1. Transmission Line</b>										
	a) 400 KV	CK-M	200	133	W.I.P.	171	171		—	
	b) 220 KV	CK-M	460	3.1	W.I.P.	114	114		—	
	c) 132 KV	CK-M	930	169.04	213.55	327.60	327.60		W.I.P.	
<b>2. Sub-station</b>										
	a) 4400 KV	MVA	945	W.I.P.	W.I.P.	—	—		—	
	b) 220 KV	MVA	1600	440	160	320	320		W.I.P.	
	c) 132 KV	MVA	916.5	394	138.50	248	205		W.I.P.	
<b>3. Distribution works Normal Development</b>										
	i) a) 33 KV Line	KM	2200	392.02	207.80	750	750		825	
	b) 11 KV Line	KM	1660	524.20	115.00	135	135		148	
	c) M & L V Line	KM	2200	541.32	134.00	110	110		121	
	d) 33/11KV S/Stn.	MVA	1000	102.35	44.75	300	300		220	
	e) 11/4 KV	MVA	500	94.20	44.46	34	34		37.40	
	ii) a) System Improvement/Upgradation of 33 KV Line	KM	1200	216.15	91.00	585	585		644	
	11 KV Line	KM	2645	203.93	45.00	120	120		132	
	M & LV	KM	3000	193.17	62.00	80	80		88	
	b) Aug. of S/Stn/33/11 KV	MVA	620	159.75	169.95	163	163		179	
	11/4 KV	MVA	215	41.59	36.05	44	44		48	
	iii) Service Connection	No	90000	353993	222384	190000	260500		300000	
	iv) Meters & Energy & audit	No	800	—	—	210	210		231	
	v) Line Sanctionaliser	No	250	—	—	15	15		17	
	vi) Capacitor (11 KV)	MVAR	150	5.30	06	34.80	34.80		39	
<b>III. Rural Electrification</b>										
	a) Mouza (Virgin)	No of	2650	1090	85	400	400		600	

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achi- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
		b) Hamlets/ Intensification	2965	558	283	500	500		180	
		c) Pump (Plan)	10205	3420	775	2000	2000		1000	
<b>VI.</b>	<b>INDUSTRIES &amp; MINERALS</b>									
<b>6.1</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>									
<b>1.</b>	<b>Sericulture of Mulbery</b>									
1.	Extension of Area	Ha	7500	2590	839	1400	650		800	
2.	Annual Raw Silk Production	Lakh, Kg	19	11.57	10.92	14.00	11.50		13.00	
3.	Additional Employment	Nos. ('000)	150	51.80	16.78	28.00	13.00		16.00	
<b>2.</b>	<b>Non-Mulbery</b>									
1.	Extension of Area	Ha	1000	1487	725	700	684		600	
2.	Annual Raw Silk Production	Lakh Kg	0.24	0.15	0.15	0.23	0.16		0.18	
3.	Additional Employment	'000 Nos	10.00	7.43	3.62	0.45	3.42		3.00	
<b>6.2</b>	<b>INDUSTRIES OTHER THAN C &amp; SI</b>									
<b>1.</b>	<b>Food Processing Industries</b>									
1.	Strengthening of data base									
	Surveys/Studytour	Nos	Not fixed	52	—	—	—		—	
2.	Setting up Food Processing & training centre	Nos	-do-	6	1	3	3		—	
3.	Training of Entrepreneurs	No	—	176	23	—	32		—	
4.	Mushroom Spawn Lab & Training Centre	-do-	4	4	—	—	—		—	
5.	Setting up of a Quality Control lab.	-do-	1	—	—	1	1		—	
6.	Process-cum-Product Development Centre	-do-	1	1	—	—	—		—	
7.	Model Food Processing Centre	-do-	3	2	—	1	1		—	
8.	Proposed approved	NF	NF	10	8	—	17		25	
9.	United Assisted									
	a) M. Money	No. of Units	NF	4	9	—	17		40	
	b) incentives	Nos	Nil	7	19	60	60		90	
<b>VII.</b>	<b>TRANSPORT</b>									
<b>7.2.1</b>	<b>Roads and Bridges</b>									
1.	State Highways	K.M.	Nil	—	—	—	—		—	

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achi- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	2. Major District Roads	-do-	50	26	10	10	8		10	
	3. Other District Roads	-do-	100	50	20	20	15		20	
	4. Village Roads	-do-	150	80	30	30	24		30	
7.2.2.	1. Roads & Bridges	K.M.	140	50	10	10	9			
7.3	<b>Road Transport</b>									
	1. CSTC/NBSTC/SBSTC									
	i) Re-building of Old Buses	Nos	330/330/310	400/130-	212/10/25	200/250/122	200/- /70		240/100/250	
	ii) Purchase of float Units	Nos	—	200	35	315	315		35	
	iii) Purchase of New Buses	Nos	984/1015/941	301/200/115	101/35/-	144/80/100	144/- /50		80/50/50	
	2. Setting up of Transfer & Transit Deposit in Dist. Hq. Calcutta	Nos	32	3		29			29	
	3. Transportation operation impvt. prg., road safety & setting up checkpost	Nos	65	21	4	15	9		15	
	4. Creation of Transport Dte. & Addl. checkpost	No	—	—	1 (Pt)	3	1		2	
	5. Computerisation of N. V. Offices	No	9	3	2	8	3		5	
	6. Calcutta Tramways Co (1978) Ltd.									
	i) Renovation of Tram Car	No	540	151	93	100	100		110	
	ii) Renewal of Tram Track	KM	7	2	70	50	—		5	
	iii) Purchase of Bus	Nos	—	251	85	—	—		50	
<b>IX.</b>	<b>SCIENCE TECHNOLOGY &amp; ENVIRONMENT</b>									
9.1	Scientific Research (Including S&T)									
	I. Science popularisation									
	a) District Science Centre	Nos	4	04	—	02	01		—	
	b) Planetarium	Nos	16	01	—	—	—		—	
	c) Training on low cost toys and Kits	Nos	900	—	—	—	—		—	
	d) Preparation of film	Nos	6	—	01	—	—		—	
	II. S&T Programme for Socio-economic Development									
	a) Housing	Nos	430	—	—	—	—		—	
	b) Pilot plant for paper pulp and fibre from sisal & pine apple leaves and Water Hyacinth	Nos	02	—	—	—	—		—	
	c) Rural Technology Demonstration cum									

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achi- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	production Centre *	Nos	06	—	01	01	—	—	—	
	III. Disaster Management Programme	Nos	05	—	—	—	—	—	—	
	IV. District Science & Tech. Programme	Nos	17	—	05	03	03	—	—	
	1. a) Bio-gas [Family Type]	Nos	30,000	—	6620	8000	8000	—	1000	
	b) Bio-gas [Institutional]	Nos	25	—	05	02	02	—	15	
	2. Improved Chulla	Nos	—	—	32293	35000	35000	—	40000	
	3. Solar Thermal									
	a) Solar Cooker	No	3000	—	1000	—	—	—	1000	
	b) Solar Water Heating System	L.P. (Lakhs)	5	—	01	0.5	0.5	—	01	
	c) Solar Still	m2	200	—	08	20	20	—	05	
	d) Solar Drier	Nos	—	—	—	—	—	—	—	
	4. Solar Photovoltaic									
	a) Solar Lantern	Nos	—	—	752	748	748	—	1000	
	b) Domestic Solar Lighting System	Nos	—	—	1000	1500	1500	—	2000	
	c) Power Plant	KW	100	—	30	50	50	—	0	
	5. Wind Farm	KW	—	—	600	3000	3000	—	02	
	6. Bio-gas Gassifier	KW	—	—	Nil	500	500	—	500	
	7. Mini Micro Hydel	KW	—	—	25	500	500	—	150	
	<b>X. GENERAL ECONOMIC SERVICES</b>									
	<b>10.1 Digha Development</b>									
	1. Rep. & Reno. of Tourist Cottages	Nos.	—	—	—	48	38	—	10+2 Dormitories	
	2. Constn. of approach road to Bus stand Market	KM	—	—	—	0.62	—	—	0.62	
	3. Creation of permanent picnic spot	Nos.	—	—	—	1	—	—	1	
	4. Impv. of Social Forestry	Acres	—	—	—	370	155	—	110	
	5. Creation of Toilet complex at Sea side	Nos.	—	—	—	1	—	—	1	
	6. Upgradation of Street lighting	Nos.	—	—	—	180	140	—	100	
	<b>10.2 TOURISM</b>									
	1. Tourist Arrivals (Approximation)	Nos(Lakhs)	200	124	45	55	40	—	60	
	2. Tourist Accommodation	Beds	500	72	24	400	40	—	20	
	3. Wayside Facilities & Tourist Centres	Nos	07	01	—	05	01	—	02	
	4. Tourist Launches	Nos	03	01	—	02	01	—	01	

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	5. Tourist Complex	Beds	140	—	—	100	32		200	
<b>10.3</b>	<b>CIVIL SUPPLIES</b>									
	1. Modernisation of I & C Lab	Nos	02	01	Nil	01	01		03	
	2. Consumer Protection Act 1986	Nos	20	01	08	11	11		—	
<b>10.3</b>	<b>CIVIL SUPPLIES</b>									
	1. Modernisation of I & C Lab	Nos	02	01	Nil	01	01		03	
	2. Consumer Protection Act 1986	Nos	20	01	08	11	11		—	
<b>XI</b>	<b>SOCIAL SERVICE</b>									
<b>1.1.1</b>	<b>GENERAL EDUCATION</b>									
	1. Elementary Education Classes I-V-Age Group 5-11									
	a) Total enrolment									
	i) All Categories									
	Boys	'000	5697		4715	5356	4507		4580	
	Girls	'000	5343		3812	4176	4045		4178	
	Total	'000	11040		8525	9592	8552		8758	
	ii) Percentage to age-group									
	Boys	%	103.05		81.60	94.01	79.11		91.63	
	Girls	%	103.03		70.11	78.15	75.70		91.18	
	Total	%	108.54		76.03	86.34	77.46		91.41	
	b) Enrolment of Scheduled Caste									
	Boys	'000	1566		714	819	714		764	
	Girls	'000	1502		582	639	584		697	
	Total	'000	3068		1296	1458	1298		1461	
	Percentage to age-group									
	Boys	%	110.00		51.36	56.63	45.59		63.66	
	Girls	%	110.00		43.72	46.33	38.88		63.65	
	Total	%	110.00		47.62	50.17	42.37		63.63	
	c) i) Enrolment of Scheduled Tribe									
	Boys	'000	415		214	297	216		213	
	Girls	'000	341		171	187	173		193	

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achi- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	Total	'000	756		484	484	389		424	
	ii) Percentage to age-group									
	Boys	%	110.00		58.79	73.51	52.04		78.83	
	Girls	%	110.00		48.85	54.83	50.73		68.43	
	Total	%	110.00		53.92	64.96	51.45		73.73	
2.	Classes VI-VIII age-group 13-14									
	a) i) Total Enrolment of all categories									
	Boys	'000	4191		1473	1537	1487		1737	
	Girls	'000	3860		1079	1128	1154		1348	
	Total	'000	8051		2552	2665	2641		3085	
	Percentage to ages group									
	Boys	%	105.01		52.34	53.33	35.48		48.77	
	Girls	%	101.57		40.35	41.18	29.89		41.29	
	Total	%	103.33		46.49	47.41	32.80		45.20	
	b) Enrolment of Scheduled Castes									
	Boys	'000	914		396	415	386		397	
	Girls	'000	852		279	305	301		308	
	Total	'000	1766		675	720	687		705	
	ii) Percentage to age-group									
	Boys	%	185.70		65.02	50.30	42.23		46.43	
	Girls	%	103.64		48.18	39.76	35.22		39.33	
	Total	%	104.75		56.81	45.22	39.90		43.00	
	c) i) Enrolment of Scheduled Tribes									
	Age-group---11-14									
	Boys	'000	188		101	121	115		121	
	Girls	'000	175		97	106	90		94	
	Total	'000	363		198	221	205		215	
	ii) Percentage in age group									
	Boys	%	115.33		60.34	74.23	61.17		57.89	
	Girls	%	114.51		64.23	68.88	51.42		46.76	



Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Ach- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	Total	%	229.84		62.45	69.49	56.47		51.19	
	<b>3. Secondary Education Classes—IX-X</b>									
	Boys									
	Boys	'000	935		508	574	492		514	
	Girls	'000	886		316	378	455		474	
	Total	'000	1821		824	952	947		988	
	<b>ii) Classes—XI-XII</b>									
	Total Enrolment									
	Boys	'000	501		303	329	275		286	
	Girls	'000	461		165	185	234		244	
	Total	'000	962		468	515	509		530	
<b>11.2</b>	<b>TECHNICAL EDUCATION</b>									
1.	Diploma Courses in polytechnics (Regular & Part time)	No. of Students	22,000	—	—	—	—	—	—	
2.	Various Trade Courses at the Junior Technical School & Junior Polytechnics	-do-	5,000	—	—	—	—	—	—	
	i) Civil Works (Buildings)	No. of Polytechnics	32	27	16	2	2		3	
	ii) Equipment with Vehicles	-do-	32	—	—	—	—		—	
	iii) Furniture	-do-	32	—	—	—	—		—	
	iv) Books	-do-	32	—	—	—	—		—	
	v) Local Fellowship	No. of Man Months	3,000	1120	483	695	695		580	
	vi) Foreign Fellowship	-do-	80	05	05	39.5	39.5		2.5	
	vii) Local Exports	(Rs.) Lakhs	50							
	viii) Foreign Exports	(Rs.) Lakhs	3							
<b>11.3</b>	<b>SPORTS &amp; YOUTH SERVICE</b>									
1.	Campus works, Stadium & Playground etc.	1. Stadium	07	Partly	02	02	02		03	
		2. Swimmingpool	03	Completed	01	01	01		02	
		3. Gymnasium	02		01	01	01		01	
2.	District Sports Council	No.	16	Complete	10	12	10		12	

**YOUTH WELFARE PROGRAMME FOR STUDENTS**

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Ach- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
1.	Youth Centre Schemes [New Office]	Nos	10	—	—	—	09		01	
2.	Setting up of library & Information-cum- Employment Bureau at State Youth Centres	Library/Nos	250	11	—	01	01		01	
3.	Development of Rural Sports	Play Field/Nos	125	95	—	30	40		20	
		Ball/Nos	50,000	45000	15000	25000	15000		15000	
4.	Maintenance of Buildings	Nos	60	07	—	—	—		02	
5.	Youth Centres at Block level with information- cum-employment assistance Bureau, Library, Reading Room, Science Centres etc.	Youth Centres/ Nos	1,850	900	174	210	200		50	
6.	Construction of gymnasium and distribution of gymnastic equipments	Equipment set/ Nos	250	104	—	40	500		250	
7.	Rural Sports Coaching Centres	Non Residential Camp/Nos	750	725	150	150	200		200	
		Residential Camp/ Nos	60	27	05	06	08		08	
8.	Setting up of Youth Hostels inside & Outside the State	Nos	6	01	01	01	01		01	
9.	Multipurpose District Youth Centre	Build.Constr./Nos	4	01	—	01	—		01	
10.	Annual Youth Festival at State Level	(Block Festival/Nos	2000	835	460	460	460		470	
		(Dist. Festival/Nos	100	34	17	18	18		18	
		(State Festival/Nos	6	22	01	01	01		01	
11.	Socio economic cultural survey and research on Youth life	Tour grant/Nos	1500	555	—	100	100		25	
12.	Scheme of ailing youths	Youth (assistance given)/Nos.	60	27	—	10	10		20	
13.	Aid to the coaching centres for Civil Services Exc. of all India level	Student/Nos	2000	—	112	115	200		200	

**Sports & Youth Services**

**Youth Welfare Programmes for Non-Students**



C-8207

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
1.	Open Air Stage	Nos	300	73	—	15	30		26	
2.	Monitoring and data collection	—	—	—	—	—	—		—	
3.	Vocational training & Provision for purchase of raw materials for implementation self-employment scheme	Youth (training given)/Nos	3,00,000	77,000	2000	21000	5000		800	
4.	Constn. of permanent office building of Dist. Youth Offices & Block Youth Offices	Office	4	—	—	—	—		—	
5.	Schemes aiming at National Integration	Seminar/Nos	350	28	—	11	—		10	
6.	Promotion of Mountaineering including formation & Working of West Bengal Mountaineering Foundation	Machine Grants/Nos.	250	101	30	32	35		50	
7.	Promotion of Science Club activities	Grants/Nos.	15	07	—	—	—		20	
8.	Promotion of socio-economic activities of Youth Clubs	Club grants/Nos.	250	110	200	105	250		200	
<b>11.5 MEDICAL PUBLIC HEALTH</b>										
Health & Family Welfare										
i) Hospitals										
	a) Urban	Nos	4	—	—	—	—		—	
	b) Rural	Nos	100	—	—	—	—		—	
ii) Dispensaries										
	a) Urban	Nos	—	—	—	—	—		—	
	a) Rural	Nos	—	—	—	—	—		—	
iii) Beds										
	a) Urban hospitals & dispensaries	Nos	450	430	20	268	268		—	
	b) Rural hospitals & dispensaries	Nos	600	591	20	200	200		—	
iv) Health Centres										
	a) Sub-Centres	Nos	600(Prov)	20	—	—	—		—	
	b) Community Health Centres	Nos	100	14	2	1	1		—	
	c) P.H.C.	Nos	75	27	2	2	2		—	
<b>Other Systems of Medicines</b>										

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achi- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	i) Ayurvedic Dispensary (Rural)	Nos	—	42	42	50	50		150	
	ii) a) State Homoeopathy Dispensary	Nos	185	30	20	30	30		85	
	b) Homoeopathy College & Hospitals	Nos	135	1	—	—	—		1	
	iii) State Unani Dispensary (Rural)	Nos	4	4	4	2	2		2	
	iv) State Unani College & Hospitals	Nos	1	1	—	—	—		—	
<b>11.6</b>	<b>WATER SUPPLY &amp; SANITATION</b>									
<b>A)</b>	<b>Urban Water Supply</b>									
	a) Original Schemes									
	Town covered	Number	7+Part of 2	2	2	1	3		—	
	Population covered	'000	218	50	24	32	139		—	
	b) Augmentation Schemes									
	Town covered	Number	11	14	5	3	5		2	
	Population covered	'000	474	232	84	165	158		55	
	c) AUWSP—Town covered	No.	3			3	3		—	
	Population covered	'000	37			37	37		—	
<b>B)</b>	<b>Urban Sanitation</b>									
<b>I.</b>	<b>Sewerage Scheme</b>									
	Town covered	Number	1			1	1		—	
	Population covered	'000	21			21	21		—	
<b>II.</b>	<b>Latrine conversion programme</b>									
	Latrine constructed	Number	4000			40	40		20	
	Town covered	Number	78			—	—		—	
	Population covered	'000	24			0.24	0.24		0.12	
<b>C)</b>	<b>Rural Water Supply</b>									
<b>1.</b>	<b>M. N. P. (State Sector)</b>									
<b>a)</b>	<b>Piped Water Supply</b>			Nov + Hab	Hab	Hab	Hab		Hab	
	i) Village covered	No.	1584	111 + 398	298	365	365		446	
	ii) Population covered	'000	2580	51561	32613	9589	9589		150.00	
<b>b)</b>	<b>Spot Sources</b>									
	i) Village covered—Z. P.	No	8352	1944 + 1925	2047	1721	1721		1000	

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Ach- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	RBTW	No.	980	448 + 778	662	500	500		540	
	ii) Population covered—Z.P.	'000	3740	75400	28658	34937	34937		250.00	
	RBTW	'000	427	22079	9268	8734	8734		135.00	
2.	A. R. W. S. P. (C. S)									
	a) <b>Piped Water Supply</b>									
	i) Villages covered	No.	3028	282+733	284	412	412		512	
	ii) Population covered	'000	3989	120087	31565	9212	9212		172.00	
	b) <b>Spot Sources</b>									
	i) Villages covered—Z.P.	No.	—	0.581	1792	932	932		750	
	RBTW	No.	1667	718.957	1406	781	781		800	
	ii) Population covered—Z.P.	'000	—	8200	25102	33147	33147		188.00	
	RBTW	'000	750	31322	19689	8811	8811		200.00	
3.	<b>Arsenic Submission</b>									
	i) Spot Sources	No.	754	674	80					
	ii) Population covered	'000	114	101	13					
	iii) <b>Big Da Tw</b>	No.	8	8						
	a) Population Covered	'000	120	120						
	iv) New P.W.S.S.	No.	6	1		5	5			
	a) Population Covered	'000	80	19		61	61			
	b) Hab covered	No.	76	7		69	69			
4.	<b>Rural Sanitation</b>									
	i) M.N.P. (State Sector)									
	a) Household latrines	No.	8000	2453		1320	1320			
	b) Population covered	'000	48	1472		792	792			
	ii) C. R. S. P. (C.S)									
	a) Household latrines	No.	—	391		1320	1320			
	b) Population covered	'000	—	234		792	792			
11.7	<b>HOUSING (INCLUDING POLICE HOUSING)</b>									
11.7.1										
1.	Housing Schemes for E.W.S.	House/Flat/Nos	Nil	—	—	—	—		50	

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
2.	L.I.G. Housing Schemes	"	300	253	—	50	50		100	
3.	M.I.G. Housing Schemes	"	400	—	—	40	—		50	
4.	Cash Loan Schemes	"	1200	—	—	175	—		175	
5.	R. H. S. for State Govt. Employees	"	1000	508	256	338	248		100	
6.	R. H. S. for Working Women	"	300	48	197	—	15		48	
7.	R. H. S. for Aged Person	"	100	—	—	100	—		50	
3.	L. A. D. Schemes	Acres	100	32.42	3.12	25	25		10	
9.	Ownership flats for State Govt. Employees	H/Flat Nos	300	101	—	40	142		50	
0.	Housing Scheme for Plantation Workers	"	1700	—	—	—	—		200	
1.	Adm. Impv. Office cum Residential Building	"	30	07	—	02	—		05	
2.	Renovation and Replacement of existing unit within Housing Estate	"	—	—	—	—	—		—	
3.	Shelter Upgradation	"	—	—	—	—	—		—	
4.	Housing Assistance Cell	"	—	—	—	—	—		—	
5.	Interest Subsidy	"	—	—	—	—	—		—	
6.	Purchase of Machinery	"	—	—	—	—	—		—	
7.	Night Shelter	Dormitory	80	—	—	80	80		50	
3.										
1.	Constn. of Qtr. for Judicial Officers	No	50	24	31	30	30		30	
4.										
1.	Housing	M2	3000	1000	500	400	400		1300	
8.	<b>URBAN DEVELOPMENT</b>									
1.	Bustee Improvement Scheme in Municipal Areas outside CMDA	No. of slum dwellers	3,70,000	72900	9375	12500	12500			
2.	S. C. P. for Scheduled Castes-Prog. for literation of scavengers by conversion of service privies into sanitary latrines	No. of service privies to be converted/	2,50,000	—	—	—	—			

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11

	in Municipal towns									
3.	Nehru Rozgar Yojana									
	i) Urban Micro Enterprise	Beneficiary	—	29809	2391	6000	5000			
	ii) Urban Wage Employment	Mandays	—	1887226	501000	200000	200000			
	iii) Housing & Shelter Upgradation	Units	—	22296	5433	13484	5000			
	iv) Adm. & Operational Expenses	—	—	1933887	5425778	4500000	4500000			
	v) Training & infrastructure support	Persons	—	8567	168	2200	1200			
	vi) Strengthening of urban local bodies	No. of Slums	—	—	—	20	20			
	vii) Support of N.G.C.S.	No. of NGCS	—	—	—	20	20			
	C. M. D. A.									
1.	State Capital Project	%								
	a) Water Supply	%	30.90	24.10	2.50	4.10	3.00		1.30	
	b) Sewerage & Drainage	%	36.70	27.30	3.00	6.10	2.50		1.10	
	c) Traffic & Transportation	%	52.10	30.40	7.00	9.90	8.20		4.10	
	d) Area Development	%	40.00	6.90	2.40	10.00	7.00		10.00	
2.	Megacity Programme									
	a) Water Supply	%	45.60	8.60	6.70	13.00	5.40		—	
	b) Sewerage & Drainage	%	33.10	1.10	2.20	8.70	3.60		—	
	c) Traffic & Transportation	%	46.00	7.30	5.10	12.10	4.50		—	
	d) Solid Wastes Management	%	29.00	1.30	1.00	7.60	3.20		—	
	e) Bustee Improvement	%	41.00	—	—	10.80	3.50		—	
	f) Housing and New Area Development	%	29.00	—	0.16	8.00	1.00		—	
	g) Environmental Impv. & Restoration	%	22.60	—	—	6.00	—		—	
3.	Surface Water Supply to Dum Dum, S. Dum Dum & Bidhannagar	%	95.00	43.00	25.00	25.00	25.00		2.00	
4.	Calcutta Slum Impv. Project (CMDA, UK. assisted)	%	91.05	43.00	43.00	17.00	17.00		1.50	
5.	Special problem of Slums in Calcutta	%	20.00	—	—	20.00	20.00		24.00	
6.	Kalyani Township-Major Works									
	i) Sector Water Supply									

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	a) New Deep-Tubewell	Nos	5	1	—	2	2		1	
	b) Overhead Reservoir	"	2	—	—	—	—		1	
	c) New Water Line	K.M.	10	1	—	—	—		1	
	d) New Boosting Stn.	Nos	1	1	—	—	—		—	
	e) Change of 50 mm dia Water line to 80/100 mm dia pipeline	K.M.	5	1	—	—	—		—	
	ii) Sector Sewerage & Sector Roads									
	a) Extension of Sewer line	K.M.	4	1.20	—	—	—		1	
	b) Augmentation of capacity of treatment plant	Nos.	1	—	—	—	—		—	
	c) Upgradation & renovation of existing housing boosting Stn.	Nos	7	—	1	2	2		4	
	d) Black top	K.M.	7.50	—	1	2	2		1	
	e) Brick pathways	K.M.	3.50	—	—	—	—		10	
	f) Surface drain	K.M.	5	—	10	10	—		5	
	g) Culvert	Nos.	20	—	—	—	—		—	
	iii) Sector Power									
	a) Extension of service connection & Street light facilities	K.M.	2	—	—	—	—		2	
	b) Other works related to powers (New Sub-Station)	Nos.	—	—	—	—	—		1	
	iv) Other									
	a) Renovation & Extn. of Auditorium	Nos.	—	—	—	—	—		1	
	b) Auditorium at Majerchar	Nos.	—	—	—	—	—		1	
	c) Vidyasagar Mancha	Nos.	—	—	—	—	—		1	
7.	Salt Lake Development									
	i) Extension of building of Salt Lake School	%	20	60	20	20	—		—	
8.	Howrah Improvement Trust									
	a) Improvement of Parks & Playground	Nos.	16	14	1	1	1		7	
	b) Development of Kadamtala Area	Rds/Drains	11000/1500	2000/200	500/100	3000/200	5000/200		5000/500	
	c) Dev. of Doormurjola Area	-do-	33000/4000	5000/600	4200/300	1300/400	1300/400		4000/600	
	d) Dev. of Salkia Salt Gola	-do-	2000/500	500/50	200/100	—	300/300		500/500	



Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	e) Improvement. of Roads & Drains in Bally Municipality	-do-	1000/100	—	—	1000/100	1000/100		1250/125	
	f) Improvement. of Roads & Drains in Uluberia Municipality	-do-	750/75	—	—	750/75	750/75		1000/100	
<b>1.10</b>	<b>WELFARE OF SCH, CASTE</b>									
	Economic Betterment									
	1. Stipend to S.C. trainees in vocational training	No. of trainees	4,000	460	177	245	245		900	
	2. Grants to traditional Artisan	No. of persons	6,000	—	—	—	—		—	
	3. Modernisation of existing training Centres	TCPCS	—	—	—	—	—		—	
	<b>Education</b>									
	1. Book grants & Exam. fees.	No. of beneficiaries	44,15,000	1086000	133300	400000	400000		1000000	
	2. Hostel Charges	-do-	1,60,000	78350	19180	18000	18000		32000	
	3. Payment of maintenance Charges	—	6,00,000	168000	87500	76667	76667		120000	
	4. Constn. of hostel building for girls students	Nos of hostel students	17	—	—	—	—		—	
	5. Maintenance of ashramites of Ashram Hostel	Ashram Hostel	—	—	—	—	—		—	
	6. Constn. of Central Hostel for boys	No. of Hostel	14	—	—	—	—		—	
	7. Coaching arrangements	No. of Centres	—	—	—	—	—		—	
	8. Award of prematric stipend for the children of those engaged in unclean occupation	No. of Students	290	35	114	267	267		260	
	9. Completion of hostels taken up earlier	No. of Hostels	—	—	—	—	—		—	
	10. Improvement of working conditions of School buildings located in areas having S.C. concentration	No. of Schools	300	—	—	—	—		—	
	<b>Other Expenditure</b>									
	<b>Other Schemes</b>									
	a) Grants-in-aid to voluntary agencies	No. of Organisation	—	—	—	—	—		—	
	b) Eradication of remnants of untouchability	—	—	—	—	—	—		—	
	c) Improvement of living condition of Sweeper and Scavengers of diferent Municipal areas of West Bengal	No. of families	8,000	—	—	—	—		—	

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11

Welfare of Scheduled Tribes :

Economic Betterment

1.	Stipend to trainees in vocational trades	No. of trainees	3,200	764	131	555	555		800	
2.	Financial assistance to traditional artisans	No. of persons	2,000	—	—	—	—		—	
3.	Modernization of existing training centres TCPCS	—	—	—	—	—	—		—	

Education

1.	Book grants and Exam. fees	No. of awards	6,45,000	218000	45000	45000	45000		160000	
2.	Hostel Charges	-do-	1,40,000	28000	9333	15317	15317		28000	
3.	Payment of maintenance charges today Scholars	-do-	3,31,000	64670	33610	33610	33610		80000	
4.	Constn. of hostels for S.T. girls	No. of hostels	—	—	—	—	—		—	
5.	Constn. & Improvement of ashram hostel	No. of Ashram hostel	—	—	—	—	—		—	
6.	Completion of hostel taken up earlier	-do-	—	—	—	—	—		—	
7.	Coaching arrangement for S.T. Students reading in Schools	No. of Centre	—	—	—	—	—		—	
8.	Improvement for residential Schools for girls at Belpahari	No. of School	—	—	—	—	—		—	
9.	Payment of compulsory charges	No. of Student	—	55000	13250	25000	25000		10000	
10.	Constn. of Government. Hostels for boys	No. of Hostels	—	13	—	—	—		—	

HEALTH, HOUSING & OTHER SCHEME

1.	Addl. financial benefit to meritorious SC/ST students reading in class IX to XII	No. of awards	—	617	610	1050	1050		1200	
2.	Addl. financial benefits for meritorious SC & ST Girls' Students	Nos.	—	—	600	600	600		2400	

11.11 LABOUR & EMPLOYMENT

1.	Labour & Labour Welfare	No. of persons	200	150	30	20	20		30	
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Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achi- evement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11

#### 11.12 SOCIAL SECURITY AND WELFARE

1.	Scholarship to Handicapped students studying below class IX	No. of Beneficiaries	1650	1656	2080	3600	3600		4270	
2.	Assistance to Phy. handicapped persons(D.P)	-do-	1150	1257	1571	1571	1571		1571	
3.	Economic rehabilitation of Assistance to Phy. handicapped & mentally retarded persons	-do-	5500	1420	220	264	264		260	
4.	Grant in aid to Vol. Organisation for Welfare of children in need of care and potection	-do-	8000	6100	6100	7000	7000		7000	
5.	Grant in aid to Vol. Organisation for maintenance of neglected of destitute children	-do-	128	160	360	171	200		208	
6.	Non-Institutional care scheme for destitute children	-do-	7500	8352	1230	1185	1085		1706	
7.	Economic rehabilitation assistance to destitute boys discharged from Govt. Home	-do-	1250	300	100	100	100		100	
8.	Grant Pension to destitute widows (WP)	-do-	1200	1567	2357	2357	2357		2357	
9.	Assistance for economic rehabilitation of girl inmates of Govt. Homes	-do-	150	200	50	100	100		100	
10.	Grant of pension to destitute old people (DAP)	-do-	1460	1568	2357	2357	2357		2357	
11.	Suppl. Nutrition programme for children and expectant and nursing mothers in ICDS	ICDS Blocks	161	62	69	91	91		43	

#### 11.14 OTHER SOCIAL SERVICES

	Construction of Muslim Girls hostel in the Districts	Nos	13	1	3	5	2		4	
--	--	-----	----	---	---	---	---	--	---	--

#### XII. GENERAL SERVICES

##### 12.3 PUBLIC WORKS

12.3.4.1.	Acquisition of land	Acres	39	4.52	1.00	2.00	2.00		6.00	
2.	Const. of F & S Godowns	No.	50	24	12	4	4		7	
3.	Creation of office accommodation at district levels	No.	20	8	5	2	2		3	

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	4. Const. of Workshop shed	No.	1	—	—	1	1		1	
	5. Const. of Godowns (CSS)	No.	12	6	—	6	6		—	
	6. Purchase of Mobile Vans	No.	25	18	4	3	3		—	
	7. Setting up of New rice Mills- Modernisation & Subsidy there of @ Rs. 1.00 lakh per mill	No.	220	20	100	100	100		100	
<b>12.3.5.</b>										
<b>1.</b>	Public Works									
	a) Constn. of Court Buildings	Number	20	2	9	5	5		43	
	b) Contn. of Amenities to Courts	Number	50	48	20	46	46		100	
<b>12.3.10</b>										
	a) Public Works (Constn. of Office buildings for PWD)	m2	2000	3000	1500	1000	1000		6000	
	b) Others (Research & Inservice training)	Person	40	32	04	04	04		20	
<b>12.3.11</b>										
	i) Constn. of flood Shelters	Flood/Cyclone	10/10	-/3	6/2(Pt)	5/2(Pt)	5/2(Pt)		15/7	
	ii) Relief to families rendered destitute due to Socio-Economic course	No. of families	2100	950	380	510	510		2000	
	iii) Disaster Warning System	D.W.S. etc.	15	3	—	2	2		5	
	iv) Constn. of house damaged/destroyed by Natural Calamities	No. of houses	—	—	7500	—	—		—	
<b>12.3.13</b>										
	i) Constn. of Urinals, Latrine attached to the Office premises of WBNVF Training Centre at Kalyani, Nadia	a) Urinals b) Latrine c) Baths	Nos. 06 02 01	1 — —	5 2 1	— — —	— — —		— — —	
	ii) Constn. of Latrine at WBNVF Trg. Centre at Kalyani	a) Urinals b) Latrine c) Baths	Nos. 21 21 21	— — —	— — —	12 12 12	12 12 12		9 9 9	
<b>12.3.14</b>										
	i) Constn. of Barrack for Homeguard in Districts	Nos.	—	—	—	—	—		5	

## Annexure-II (Concluded)

Sl. No.	Item	Unit	Eighth Plan 1992-97	Annual Plans (1992-93 to 1994-95)	Annual Plan (1995-96)	Annual Plan 1996-97		Ninth Plan (1997-2002)	Annual Plan (1997-98)	Remarks
			Target	Actual Achievement	Actual Achievement	Target	Anticipated Achievement	Target	Target	
1	2	3	4	5	6	7	8	9	10	11
	ii) Infrastructure of Central Training Institute for Homeguard	Nos.	—	—	—	—	—		1	
<b>12.3.15</b>										
	i) Constn. of Treasury buildings	No.	40	20	10	—	—		20	
<b>12.3.16</b>										
	i) West Bengal Youth Parliament Competition Scheme for Educational Institution	Nos.	1200	128	695	800	700		800	
<b>XIII</b>	<b>FORESTRY AND WILDLIFE</b>									
<b>13.1</b>	<b>FORESTRY</b>									
	(i) Coastal shelter belt Plantation	'000 ha	—	0.617	0.080	0.080	0.080		0.086	
	(ii) Agro-silviculture	-do-	—	0.370	0.210	0.210	0.210		—	
	(iii) West Bengal Forestry Project (IDA)	-do-	250.000	92.768	32.803	38.127	38.127		10.716	
	(iv) Afforestation									
	a) Area Oriented Fuel wood & Pltn. (st. comp)	-do-	15,000	6.597	2.779	1.980	1.980		2.490	
	b) Decentralised People's (Nursey)	-do-	—	—	—	30.00	30.00		30.00	
	(v) Hill Areas									
	a) Protective afforestations	-do-	—	0.300	0.100	0.100	0.100		0.100	
	b) W. B. Forestry Project	-do-	—	2.384	0.715	1.100	1.100		0.300	
	c) Agro-Silviculture	-do-	—	0.050	0.010	0.010	0.010		—	
	(vi) Communications :									
	a) New Roads	Km.	15.0	—	—	—	—		—	
	b) Improvement of Existing roads	-do-	10.0	24.00	10.00	15.00	15.00		16.00	
	(vii) Production of Source Selected Forest Products									
	a) Timber Extraction	'000 cum	180.000	102.565	20.000	32.000	32.000		35.000	
	b) Fuel Wood stracks	Stacks	300.00	136.850	55.000	23.000	23.000		27.000	

### **ANNEXURE IIIA**

**Draft Annual Plan 1997-98—Proposals for Spillover and  
On-going Programmes/Projects as in Annexure I**

**A.1-Completed Schemes as on 31.3.96**

**A.2-Schemes Completed during 1995-96 &**

**Likely to be Completed during 1996-97**

**(Spillover liability, if any for 1997-98 and beyond)**



## ANNEXURE : IIIA/1

## DRAFT ANNUAL PLAN (1997-98) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/ PROJECTS AS IN ANNEXURE-I

(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

## STATE : WEST BENGAL

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/Anticipated. i.e. 9+10+12 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
A.1. Completed Schemes as on 31.3.1996																		
<b>IV. IRRIGATION AND FLOOD CONTROL</b>	<b>2701</b>																	
Major and Medium Irrigation	2701																	
General	80																	
Other Expenditure	800																	
1. System study of Mayurakhi, Kangsabati & D.V.C. Projects							10.00	66.96	—	5.00	—	50.8235						
<b>Total : Major and Medium Irrigation</b>							10.00	66.96	—	5.00	—	50.8235						
<b>Total : IRRIGATION AND FLOOD CONTROL</b>							10.00	66.96	—	5.00	—	50.8235						
<b>XI. SOCIAL SERVICES</b>	<b>200</b>																	
Water Supply and Sanitation	2215																	
Water Supply	01																	
Urban Water Supply Programme																		
1. Haldia Water Supply Scheme (Geokhali) (Grants-in-aid/contribution)							—	103.84	—	—	—	86.9520						
2. Loans to Haldia Development Authority for Water Supply Scheme							300.00	67.53	42.63	50.00	50.00	114.0526						
<b>Total : Water Supply and Sanitation</b>							300.00	171.37	42.63	50.00	50.00	201.0046						
Urban Development Including State Capital Projects	2217																	
Other Urban Development	05																	
Construction	051																	
1. Siliguri-Jalpaiguri Development Authority for Development of Siliguri-Jalpaiguri Area							1420.00	606.05	432.05	150.00	1159.00	1555.4596		200.00				
<b>Total : Urban Dev. (Includ. State Capital Projects)</b>							1420.00	606.05	432.05	150.00	1159.00	1555.4596		200.00				
<b>TOTAL : SOCIAL SERVICES</b>							1720.00	777.42	474.68	205.00	1209.00	1756.4642		200.00				
<b>GRAND TOTAL (A-1)</b>							1730.00	844.38	474.68	205.00	1209.00	1807.2877		200.00				





**ANNEXURE : IIIA/2**

**DRAFT ANNUAL PLAN (1997-98) PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES/ PROJECTS AS IN ANNEXURE-I**

*(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)*

**STATE : WEST BENGAL**

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Comment year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/Anticipated. i.e. 9+10+12 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>IIIA/2 : Schemes completed during 1995-96 &amp; Likely to be completed during 1995-96 (Spill over liability, if any, for 1997-98 and beyond</b>																		
<b>VII. TRANSPORT</b>	<b>107</b>																	
Road Transport	3055																	
Other Expenditure	800																	
1. Reorganisation and Expansion of Transportation Planning and Engineering Directorate Transport							50.00	17.62	7.21	10.00	12.00	27.2739	—	12.00				
<b>Total : Road Transport</b>							50.00	17.62	7.21	10.00	12.00	27.2739	—	12.00				
Inland Water Transport	3056																	
Other Expenditure	800																	
1. Expansion of Inland Water Transport Navigation							30.00	22.26	9.28	10.00	12.60	33.3047		14.00				
<b>Total : Inland Water Transport</b>							30.00	22.26	9.28	10.00	12.60	33.3074		14.00				
<b>TOTAL : TRANSPORT</b>							80.00	39.88	16.49	20.00	24.60	60.5784		26.00				
<b>X. General Economic Services</b>	<b>110</b>																	
Tourism	3452																	
Other Expenditure	800																	
Tourist Organisation including Re-organisation of Tourist Information and Assistance Services							75.00	0.47	2.11	7.00	7.00	6.4755		19.00				
<b>Total : Tourism</b>							75.00	0.47	2.11	7.00	7.00	6.4755		19.00				
<b>X. General Economic Services</b>							75.00	0.47	2.11	7.00	7.00	6.4755		19.00				

## STATE : WEST BENGAL

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/Anticipated. i.e. 9+10+12 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>XI. SOCIAL SERVICES</b>																		
<b>Water Supply and Sanitation</b>	<b>2215</b>																	
Water Supply	01																	
<b>Direction and Administration</b>	<b>001</b>																	
1. Training and Research							10.00	—	—	5.50	5.50	3.6122		—				
<b>Survey and Investigation</b>	<b>005</b>																	
1. Planning Circle and Division under the P.H.E. Directorate							20.00	8.59	16.68	14.00	14.00	28.4661		6.00				
<b>Machinery and Equipment</b>	<b>052</b>																	
1. Machinery and Equipment Sewerage and Sanitation	02						5.00	—	—	1.00	1.00	0.6568		—				
<b>Sanitation Services</b>	<b>105</b>																	
1. Rural Sanitation							10.00	—	—	3.30	3.30	2.1673		—				
2. Sewerage and Drainage Scheme for Municipalities							150.00	18.96	9.53	30.00	30.00	42.6486		2.00				
<b>Total : Water Supply Sanitation</b>							195.00	27.55	26.21	53.80	53.80	77.5510		8.00				
<b>Total : Social Services</b>							195.00	27.55	26.21	53.80	53.80	77.5510		8.00				
<b>GRAND TOTAL : (A-2)</b>							350.00	67.90	44.81	80.80	85.40	144.6049		53.00				

**ANNEXURE IIIA**

**Annual Plan 1997-98—Proposals for Spillover and  
Ongoing Programmes/Projects  
A.3-Critical Ongoing Schemes as on 31.3.97**



## ANNEXURE IIIA/3

## IIIA/3 : Critical Ongoing Schemes as on 31.03.97

## Draft Annual Plan (1997-1998) Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I (Outlays/Expenditure in Rs lakhs and Physical Targets/Benefits in relevant units of measurement)

STATE—WEST BENGAL

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>																		
	101																	
<b>Husbandry</b>	2401																	
<b>Culture</b>	00																	
	103																	
Subsidised sale of quality seeds							1070.00	15.69	45.23	118.00	114.00	119.4072		150.00				
Seed for green manuring							30.00	73.70	13.22	28.00	28.00	89.3669		40.00				
	103	Total :-					1100.00	89.39	58.45	146.00	142.00	208.7741		190.00				
<b>Agricultural Farms</b>	104																	
Establishment & dev. of seed & horticultural farms (capital outlay exclu. p.u.)							125.00	0.21	—	8.00	6.00	4.1289		18.00				
	104	Total :-					125.00	0.21	—	8.00	6.00	4.1289		18.00				
<b>Seeds and Fertilizers</b>	105																	
Distribution and soil conditioners							115.00	24.99	46.60	37.00	36.90	76.8599		42.00				
Production and distribution of organic manures							42.00	3.45	—	3.00	3.60	5.0097		4.00				
Blue green algal and Azolla demonstration scheme							13.00	—	—	3.00	3.00	1.9703		4.00				
Development of quality control inputs							110.00	13.31	7.30	18.00	13.00	24.8812		21.00				
Distribution of fertiliser at subsidised rate							85.00	2.00	1.27	2.00	2.00	4.0294		4.00				
<b>Seeds and Fertilizers</b>	105	Total :-					365.00	43.75	55.17	63.00	58.50	112.7506		75.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Location of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Specifi- cally Environ- mental measures/ Costs
					Orig- inal	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Plant Protection</b>																		
<b>107</b>																		
1. Pest management including bio-logical Control of pest							35.00	1.45		5.00	5.00	4.4929		5.00				
2. Biocontrol laboratory								.00		1.00	1.00	.6568		5.00				
<b>Plant Protection</b>							<b>35.00</b>	<b>1.45</b>			<b>6.00</b>	<b>6.00</b>	<b>5.1497</b>	<b>10.00</b>				
<b>107 Total :-</b>							<b>35.00</b>	<b>1.45</b>			<b>6.00</b>	<b>6.00</b>	<b>5.1497</b>	<b>10.00</b>				
<b>Commercial Crops</b>																		
<b>108</b>																		
1. Oil seeds development including sunflower							236.00	38.40	18.28	22.00	20.00	57.6949		30.00				
2. Pulse development							410.00	42.06	2.59	45.00	43.00	65.4042		53.00				
3. Sugar cane and sugar beat development							335.00	55.70	18.05	33.00	37.00	83.1357		41.00				
4. Development of cotton and other fibre crops							159.00	7.20	1.90	7.00	11.00	14.2575		14.00				
5. Development of tobacco							43.00	8.03	2.15	7.00	6.50	12.2929		7.00				
6. National pulse development projects							57.00	18.80	2.59	10.00	10.00	23.6161		15.00				
7. Oil seeds production programme							392.00	54.05	101.01	80.00	76.70	166.1684		89.00				
8. Development of lac-industries under BSAI. act 1931								1.25	4.51	.25	.25	4.2854		.50				
9. Industrial centres for manufacturing of lac products							38.00	9.66		5.00	5.00	10.8659		9.00				
10. Price support scheme							18.00	8.06	25.45	9.00	9.00	29.9133		4.00				
11. Modernisation of lac manufacturing units							15.00	3.06		2.50	2.50	4.3069		3.00				
12. Lac development								.00	1.39	4.75	4.75	4.0965		5.00				
13. Financial assistance to lac societies-formatin of lac marketing							12.00	.78		2.38	.88	1.1700						
14. Financial assistance to lac cooptv. soecys. & formation of lac marketing fdn.-sec plan								.00		.42	.22	.1445		1.00				
15. Modernisation of lac industries -s.c.c. plan								.00		.55	.55	.3612						
16. Consolidation of broad lac firms							98.00	13.99		.75	.75	11.1112		.50				
17. Establishment of broad lac firm								15.17		17.00	17.00	23.2551		17.00				
18. Intensive Jute Dist. Programme							30.00	7.78	2.16	10.00	10.00	14.5432		11.00				
<b>Commercial Crops</b>							<b>1843.00</b>	<b>283.99</b>	<b>180.08</b>	<b>256.60</b>	<b>255.10</b>	<b>526.6227</b>		<b>300.00</b>				
<b>108 Total :-</b>							<b>1843.00</b>	<b>283.99</b>	<b>180.08</b>	<b>256.60</b>	<b>255.10</b>	<b>526.6227</b>		<b>300.00</b>				
<b>Extnsion and Training</b>																		
<b>109</b>																		
1. Farmers study tours within and outside the state							45.00	6.85	6.05	2.50	3.00	12.0822		14.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Comment year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expend./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. Popularisations of new varieties and package of practices through minkits							2050.00	108.58	59.24	192.00	192.00	258.0895		230.00				
3. Agricultural information, publicity and exhibition (farm advisory services)							230.00	20.46	19.50	18.00	18.00	42.9667		31.00				
4. Dry land/rainfed crop demonstration							355.00	604.28	18.28	36.00	33.00	583.2207		48.00				
5. Agricultural training centre							205.00	45.78	13.80	25.00	24.95	64.2621		35.00				
6. Integrated programme for rice development							1570.00	72.12				65.1212						
7. Integrated programme for Cereal development							68.00	.00	60.98	100.00	51.00	763485		81.00				
<b>Extension and Training</b>	<b>109</b>	<b>Total :-</b>					<b>4523.00</b>	<b>858.07</b>	<b>177.85</b>	<b>373.50</b>	<b>321.95</b>	<b>1102.0911</b>		<b>439.00</b>				
<b>Crop Insurance</b>	<b>110</b>																	
1. Crop Insurance Scheme							350.00	12.02	.32	32.00	123.00	90.3157		80.00				
<b>Crop Insurance</b>	<b>110</b>	<b>Total :-</b>					<b>350.00</b>	<b>12.02</b>	<b>.32</b>	<b>32.00</b>	<b>123.00</b>	<b>90.3157</b>		<b>80.00</b>				
<b>Agricultural Economics and Statistics</b>	<b>111</b>																	
1. Agricultural census							7.00	.00		1.00	1.00	.6568		1.00				
2. Scheme for establishment of an agency for reporting agrl.-statistics in West Bengal							310.00	99.76	53.37	50.00	55.50	156.6251		62.00				
3. Scheme for development of agricultural-meteorological studies in West Bengal							137.00	33.74	33.92	18.00	19.90	65.3786		21.00				
<b>Agricultural Economics and Statistics</b>	<b>111</b>	<b>Total :-</b>					<b>454.00</b>	<b>133.50</b>	<b>87.29</b>	<b>69.00</b>	<b>76.40</b>	<b>222.6605</b>		<b>84.00</b>				
<b>Agricultural Engineering</b>	<b>113</b>																	
1. Training of farmers in maintainans of pumping sets and other agrl. implements							30.00	16.70	3.08	4.00	3.70	19.7041		7.00				
2. Scheme for introduction and popularisation of improved implements of water lifts							100.00	5.33	—	3.00	3.00	6.3784		5.00				
<b>Agricultural Engineering</b>	<b>113</b>	<b>Total :-</b>					<b>130.00</b>	<b>22.03</b>	<b>3.08</b>	<b>7.00</b>	<b>6.70</b>	<b>26.0824</b>		<b>12.00</b>				
<b>Small &amp; Marginal Farmers</b>	<b>115</b>																	
1. Scheme for assisting Small Marginal Farmers in Minor-Irgn. increasing agrl. production							2930.00	28.91				24.5484						
<b>Small &amp; Marginal Farmers</b>	<b>115</b>	<b>Total :-</b>					<b>2930.00</b>	<b>28.91</b>				<b>24.5484</b>						
<b>Investment in Public Sect. &amp; Other Undertaking</b>	<b>190</b>																	



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
West Bengal State Seed Corporation contribution to the share capital							100.00	—	—	1.00	—	—						
<b>Investment in Public Sect &amp; Other Undertaking</b>	<b>190</b>	<b>Total :-</b>					<b>100.00</b>	<b>—</b>	<b>—</b>	<b>1.00</b>	<b>—</b>	<b>—</b>						
<b>Capital Expenditure</b>	<b>800</b>																	
Construction of office building at saltlake under the department of agriculture							60.00	—	—	1.00	—	—						
Construction of office building in the districts capital outlay excluding public undertaking							250.00	52.28	6.55	36.50	36.00	68.3518		40.00				
Construction of conference room with dormitories							7.00	—	—	—	—	—		—				
Training of women in agricultural and allied areas							15.00	—	—	—	—	—		—				
<b>Capital Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>332.00</b>	<b>52.28</b>	<b>6.55</b>	<b>37.50</b>	<b>36.00</b>	<b>68.3518</b>		<b>40.00</b>				
<b>Husbandry</b>	<b>2401</b>	<b>Total :-</b>					<b>12287.00</b>	<b>1525.60</b>	<b>678.79</b>	<b>999.60</b>	<b>1031.65</b>	<b>2391.4758</b>		<b>1248.00</b>				
<b>Culture</b>																		
<b>&amp; Water Conservation</b>	<b>2402</b>																	
<b>Soil Conservation and Administration</b>	<b>001</b>																	
Strengthening of soil conservation & organisation							45.00	5.51	0.77	7.00	9.00	11.1689		10.00				
<b>Soil Conservation and Administration</b>	<b>001</b>	<b>Total :-</b>					<b>45.00</b>	<b>5.51</b>	<b>0.77</b>	<b>7.00</b>	<b>9.00</b>	<b>11.1689</b>		<b>10.00</b>				
<b>Survey &amp; Testing</b>	<b>101</b>																	
The State Land use board							28.37	14.38	4.86	6.00	6.00	19.4801		6.00				
<b>Survey &amp; Testing</b>	<b>101</b>	<b>Total :-</b>					<b>28.37</b>	<b>14.38</b>	<b>4.86</b>	<b>6.00</b>	<b>6.00</b>	<b>19.4801</b>		<b>6.00</b>				
<b>Conservation</b>	<b>102</b>																	
Protective afforestation & erosion control in lands slides slips, stream banks in forest areas							389.19	153.14	38.49	62.00	49.00	187.7333		74.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commen-ment year	Appro-ved date of Com-pletion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expen-diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expen-diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expen-dtr./ Antici-ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Propo-posed Outlay	Annual Plan (1997-98) Propo-posed Outlay	Anticipated Benefits (in units)			Remarks (Speci-fically Environ-mental measures/ Costs
					Origi-nal	Revi-sed				Budge-ted Outlay (at current prices)	Anti-ciptd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. Eco-conservation of sensitive zones																		
3. Others							66.00	8.78	2.98	4.00	3.00	11.3110		5.00				
<b>Soil Conservation</b>	<b>102</b>	<b>Total :-</b>					<b>455.19</b>	<b>161.92</b>	<b>65.95</b>	<b>66.00</b>	<b>98.50</b>	<b>199.0443</b>		<b>79.00</b>				
<b>Extension and Training</b>	<b>109</b>																	
1. Scheme for development of demonstration-observation centres							45.00	0.77	0.15	5.50	3.60	3.1009		6.00				
2. Scheme for dev. of soil conservation training centre at midnapore							30.00	—	—	4.50	2.90	1.9046						
Extension and Training	109	Total :-					75.00	0.77	0.15	10.00	6.50	5.0055		6.00				
<b>Soil &amp; Water Conservation</b>	<b>2402</b>	<b>Total :-</b>					<b>603.56</b>	<b>182.58</b>	<b>71.73</b>	<b>89.00</b>	<b>120.00</b>	<b>234.6988</b>		<b>101.00</b>				
<b>Animal Husbandry</b>	<b>2403</b>																	
<b>Direction and Administration</b>	<b>001</b>																	
1. Strengthening of Headquarter and Regional offices incl. equipment & appliances							15.00	0.25	—	0.25	0.25	0.3539		5.00				
2. Publicity and Public relation							18.00	0.25	—	0.25	0.25	0.3539		5.78				
<b>Direction and Administration</b>	<b>001</b>	<b>Total :-</b>					<b>33.00</b>	<b>0.50</b>	<b>—</b>	<b>0.50</b>	<b>0.50</b>	<b>0.7079</b>		<b>10.78</b>				
<b>Veterinary Services and Animal Health</b>	<b>101</b>																	
1. Strengthening and expansion of Biological products division							360.00	41.18	6.58	3.00	3.00	40.1617		5.00				
2. Streng. & expn. of biological production division							—	—	—	—	—	—		—				
3. Foot & mouth diseases control programme for vaccination of cattle and buffaloes							100.00	8.46	—	—	—	6.9662		30.00				
4. Provision of life saving drugs							200.00	24.65	—	—	—	20.2493		5.00				
5. Animal diseases surveillance-setting up of new scheme epidemiological unit							150.00	1.85	10.73	5.00	5.00	12.5138		7.00				
6. Systematic control of livestock diseases. of national imp. (tuberculosis & brucel losis control unit							25.00	13.52	12.05	5.00	5.00	22.6326		5.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure (at Anticipated i.e. 9+10+12 at 91-92 price)	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
7. Swine fever control							25.00	—	—	—	—	—	—	—				
8. Pullorum & marek's diseases control							25.00	6.47	2.52	5.00	5.00	10.2827	—	5.00				
9. Canine rabies control							51.00	6.48	4.08	5.00	5.00	11.6355	—	5.00				
10. Establishment/strengthening of poultry diseases diagnostic laboratories							38.00	4.87	.02	5.00	5.00	7.3899	—	5.00				
11. Strengthening of head quarters staff							3.00	0.25	—	—	—	0.2283	—	—				
12. Overall development of erstwhile Bengal veterinary college campus							249.00	18.55	—	1.00	1.00	15.5405	—	—				
13. Animal health camp							15.00	18.01	2.49	2.00	2.00	18.8839	—	2.00				
14. Research and implementation of herbal medicine to veterinary services							—	—	—	—	—	—	—	—				
15. Est. of state animal centre and polyclinic							245.00	62.17	20.30	40.00	40.00	89.2339	—	—				
16. Creation of disease free zone							—	—	—	—	—	—	—	—				
<b>Veterinary Services and Animal Health</b>	<b>101</b>	<b>Total :-</b>					<b>1486.00</b>	<b>206.46</b>	<b>58.77</b>	<b>71.00</b>	<b>71.00</b>	<b>255.7182</b>		<b>69.00</b>				
<b>Cattle and Buffalo Development</b>	<b>102</b>																	
1. Strengthening of existing A.I. centre and adoption of frozen semen technology							690.00	121.06	42.22	44.00	75.80	176.3274	—	97.00				
2. Strengthening of artificial insemination services							290.00	154.50	5.00	20.00	20.00	147.1505	—	427.00				
3. Fortification of cattle Buffalo development programme							107.00	5.32	—	15.85	15.85	14.4895	—	0.05				
4. Assistance to technical mission							10.00	—	—	0.05	0.05	0.0328	—	0.05				
5. Field testing of Bulls							5.00	—	—	0.05	0.05	0.0328	—	1.00				
6. Distribution of breeding Bulls							10.00	2.73	—	2.00	2.00	3.5192	—	2.00				
7. Special livestock breeding programme							180.00	10.10	—	—	9.00	13.9191	—	—				
8. Heifer production programmes							5.00	—	—	0.05	0.05	0.0328	—	—				
9. Resettlement of city-kept animal							425.00	39.51	12.72	11.50	18.50	54.2511	—	—				
<b>Cattle and Buffalo Development</b>	<b>102</b>	<b>Total :-</b>					<b>1722.00</b>	<b>333.22</b>	<b>59.94</b>	<b>93.50</b>	<b>141.30</b>	<b>409.7552</b>		<b>527.10</b>				
<b>Poultry Development</b>	<b>103</b>																	
1. Setting up of poultry cooperatives							18.00	—	—	0.05	0.05	0.0328	—	—				
2. Poultry dev. in the dists.-infrastructures dev. incl. constn/repair/fencing etc.							300.00	72.11	19.39	5.90	23.90	88.7700	—	165.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
3. Establishment of state Duck breeding farm at Raigung							92.00	8.79	7.00	13.00	13.00	21.0332		5.00				
4. Convn. of state poultry units into researching farm incl. estt. of a quail breeding farm							30.00	0.01	—	0.05	0.05	0.0420		7.00				
<b>Poultry Development</b>	<b>103</b>	<b>Total :-</b>					<b>440.00</b>	<b>80.91</b>	<b>26.39</b>	<b>19.00</b>	<b>37.00</b>	<b>109.8780</b>		<b>177.00</b>				
<b>Sheep &amp; Wool Development</b>	<b>104</b>																	
1. Procurement. & Distribution. of Ram/Exe/Buck/Goat/ Rabbits for up-graded local stock for increased meat and mutton production							20.00	1.00	—	—	1.00	1.00	1.4992	10.00				
2. Opening of Hygienic meat shop							10.00	—	—	—	—	—	—	—				
3. Sheep raring centre and other infrastructure for Sheep/Goat							60.00	1.76	0.22	7.00	7.00	6.0879		17.00				
4. Pilot project for raring of rabbits							40.00	4.58	—	7.00	7.00	8.3666		6.00				
5. National Ram/Buck production prg. & Rabbit dev. programme							—	—	—	4.20	3.50	2.2987		16.00				
<b>Sheep &amp; Wool Development</b>	<b>104</b>	<b>Total :-</b>					<b>130.00</b>	<b>7.34</b>	<b>0.22</b>	<b>20.20</b>	<b>18.50</b>	<b>18.2524</b>		<b>49.00</b>				
<b>Piggery Development</b>	<b>105</b>																	
1. Scheme for distribution of boars							40.00	1.00	—	2.00	2.00	2.0726		0.94				
2. Improvement of meat plant							60.00	10.21	—	3.00	3.00	10.1546		1.00				
<b>Piggery Development</b>	<b>105</b>	<b>Total :-</b>					<b>100.00</b>	<b>11.21</b>	<b>—</b>	<b>5.00</b>	<b>5.00</b>	<b>12.2272</b>		<b>1.94</b>				
<b>Fodder &amp; Feed Development</b>	<b>107</b>																	
1. Strengthening of feed mixing plant							15.00	—	0.79	0.50	16.21	11.2014		0.05				
2. Strengthening of State fodder seed production farm incl. seed testing facilities							40.00	1.04	—	—	—	0.7927		0.05				
3. Establishment of fodder bank etc.							5.00	—	—	0.50	37.00	24.3005		—				
4. Distribution of fodder seeds, cutting minikits and F.D. plots etc.							17.00	5.57	0.99	4.00	11.00	12.5684		5.00				
5. World bank forestry dev. project Fodder and livestock development programme							200.00	209.74	65.02	140.00	140.00	299.0586		200.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Location of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
6. Infrast. in respect of irrigation of Fodder farm							43.00	64.79		5.00	5.00	56.2814		2.00				
<b>Fodder &amp; Feed Development</b>	<b>107</b>	<b>Total :-</b>					<b>320.00</b>	<b>281.14</b>	<b>66.80</b>	<b>150.00</b>	<b>209.21</b>	<b>404.2031</b>		<b>207.10</b>				
<b>Extension and Training</b>	<b>109</b>																	
1. Inservice training and training of farmers							40.00	7.66	0.05	1.00	1.50	7.5352		5.00				
<b>Extension and Training</b>	<b>109</b>	<b>Total :-</b>					<b>40.00</b>	<b>7.66</b>	<b>0.05</b>	<b>1.00</b>	<b>1.50</b>	<b>7.5352</b>		<b>5.00</b>				
<b>Administrative Investn. and Statistics</b>	<b>113</b>																	
1. Scheme for sample survey on estimation of prod. of milk, eggs, wool and meat							27.00	20.16	10.19	7.50	7.50	28.9016		10.00				
2. Sample survey on estimation of areas and production of cultivated fodder							13.00	0.11		0.50	0.50	.4246						
<b>Administrative Invest. and Statistics</b>	<b>113</b>	<b>Total :-</b>					<b>40.00</b>	<b>20.27</b>	<b>10.19</b>	<b>8.00</b>	<b>8.00</b>	<b>29.3262</b>		<b>10.00</b>				
<b>Investment in Public Sect. &amp; Other Undertaking</b>	<b>190</b>																	
1. West Bengal livestock processing development corporation-grants-in-aid/contribution							60.00	30.26	10.66	2.00	15.00	42.6533		—				
<b>Investment in Public Sect. &amp; Other Undertaking</b>	<b>190</b>	<b>Total :-</b>					<b>60.00</b>	<b>30.26</b>	<b>10.66</b>	<b>2.00</b>	<b>15.00</b>	<b>42.6533</b>		<b>—</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Purchase of lifesaving and essential drugs for scheduled case/tribe areas							60.00	43.43	22.37	40.00	40.00	77.0978		82.00				
2. Animal health camps							95.00	13.57	14.45	20.00	20.00	34.3081		20.00				
3. Establishment of state poultry farm at Malda							145.00	30.91	9.16	22.00	22.00	46.7562		16.00				
4. Publicity and propaganda for motivation of farmers in artificial insemination and other livestock programme							40.00	8.54	4.08	1.00	1.00	10.0418		—				
5. Family based programme with subsidy							70.00	—	2.00	9.00	9.00	7.3164		—				
6. Support to backward poultry and distribution Boars/Drakes/Bucks/Ram etc. at subsidised rate							60.00	2.44	4.96	9.50	9.50	11.5769		—				
7. Infrastructure for training centre							55.00	3.64	2.48	3.60	3.60	7.1584		—				
8. Establishment of Sheep, Rabbit, Pig, Goat farms and strengthening thereof							40.00	1.12	3.00	5.90	5.90	6.8333		2.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
9. Tribal sub-plan programme for Sch. Tribe in the state on A.H.dev./family based programme with subsidy							40.00	3.86	4.00	9.00	9.00	11.6517		6.24				
10. Assistance to W.B. University Animal & Fishery science							—	—	—	300.00	157.00	103.1131		100.00				
11. All India co-ordinated research proj. on epedemiological studies on foot & mouth disease various types centre							40.00	2.92	—	0.80	—	2.5916		—				
12. Establishment of Veterinary University in the state							310.00	0.42	249.01	—	—	0.3188		—				
13. Other Expenditure							—	—	—	—	—	—		—				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>955.00</b>	<b>110.85</b>	<b>315.51</b>	<b>420.00</b>	<b>277.00</b>	<b>318.7642</b>		<b>226.24</b>				
<b>Animal Husbandry</b>	<b>2403</b>	<b>Total :-</b>					<b>5326.00</b>	<b>1089.82</b>	<b>548.53</b>	<b>791.00</b>	<b>784.01</b>	<b>1609.0208</b>		<b>1283.16</b>				
<b>Dairy Development</b>	<b>2404</b>																	
	<b>00</b>																	
<b>Dairy Development Projects</b>	<b>102</b>																	
1. Dairy Development Staff							110.00	46.94	21.09	24.00	24.00	69.7905		—				
2. Initiation of the work for operation Flood-II							339.00	75.39	28.83	34.00	34.00	105.5340						
3. Rural dairy extension							352.00	247.09	1.95	6.00	3.07	191.9919		205.00				
<b>Dairy Development Projects</b>	<b>102</b>	<b>Total :-</b>					<b>801.00</b>	<b>369.42</b>	<b>51.87</b>	<b>64.00</b>	<b>61.07</b>	<b>367.3164</b>		<b>205.00</b>				
<b>Investment in Public Sect. &amp; Other Undertaking</b>	<b>190</b>																	
1. Investment in share capital-capital outlay excluding public undertaking W.B. dairy and poultry development corporation							204.00	32.00	—	22.00	22.00	41.4077		22.00				
2. Investment in share capital of West Bengal co-operative milk producers federation Ltd.							—	61.68	3.35	67.00	67.00	93.1738		66.64				
<b>Investment in Public Sect. &amp; Other Under</b>	<b>190</b>	<b>Total :-</b>					<b>204.00</b>	<b>93.68</b>	<b>3.35</b>	<b>89.00</b>	<b>89.00</b>	<b>134.5815</b>		<b>88.64</b>				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Milk Supply Scheme</b>	<b>328</b>																	
1. Greater calcutta milk supply scheme							296.00	34.59	29.67	74.00	74.00	97.0677		75.00				
2. Durgapur milk supply scheme							166.00	3.62	—	—	2.93	4.6720		2.00				
3. Burdwan milk supply scheme							159.00	28.89	10.69	—	—	32.0067						
4. Krishnanagar milk supply scheme							122.00	5.91	—	—	—	5.1357		13.00				
<b>Milk Supply Scheme</b>	<b>328</b>	<b>Total :-</b>					<b>743.00</b>	<b>73.01</b>	<b>40.36</b>	<b>74.00</b>	<b>76.93</b>	<b>138.8821</b>		<b>90.00</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Scheme for long distance transport-capital outlay excluding public undertaking							106.00	2.50		82.00	82.00	55.7611		74.80				
2. Co-ordinated research project to evolve economic method forutilisation of surplus/ substandard milk at Haringhata							20.00	3.94	3.84	4.00	4.00	8.3602						
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>126.00</b>	<b>6.44</b>	<b>3.84</b>	<b>86.00</b>	<b>86.00</b>	<b>64.1213</b>		<b>74.80</b>				
<b>Dairy Development</b>	<b>2404</b>	<b>Total :-</b>					<b>1874.00</b>	<b>542.55</b>	<b>99.42</b>	<b>313.00</b>	<b>313.00</b>	<b>704.9012</b>		<b>458.44</b>				
<b>Fisheries</b>	<b>2405</b>																	
<b>00</b>																		
<b>Direction and Administration</b>	<b>001</b>																	
1. Augmenting supervisory and administrative staff both in the field and head qtrs.							70.00	15.64	2.29	1.95	1.95	16.1930		1.95				
2. Acquisition and management of properties for administrative unit							300.00	109.71	71.48	67.00	67.00	184.4131		132.00				
<b>Direction and Adminsitration</b>	<b>001</b>	<b>Total :-</b>					<b>370.00</b>	<b>125.35</b>	<b>73.77</b>	<b>68.95</b>	<b>68.95</b>	<b>200.6061</b>		<b>133.95</b>				
<b>Inland Fisheries</b>	<b>101</b>																	
1. Project on Brackish water fish farming through brackish water fish farmer development agency							200.00	49.84	34.56	51.00	51.00	98.4336		51.00				

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commencement year	Approved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revised				Budget- ed Outlay (at current prices)	Antici- ptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

2. State contribution in respect of the scheme for development of tank fishes through institutional finance							20.00	0.30	—	—	—	0.2524	—	—				
3. Distribution of mini-kits, water conditioners etc. and development of social fisheries/ river ranching							145.00	77.69	14.19	19.85	19.85	87.4002		22.85				
4. Development of brackish water fish farm							200.00	—	—	2.00	2.00	1.3135		2.00				
5. Subsidy for fishing nets and fisheries requisities in inland fisheries sector							60.00	1.04	—	2.00	2.00	2.1029		2.00				
6. Promotion of integrated fish farming							30.00	1.90	1.88	1.90	1.90	4.0111		1.90				
7. Administrative cost to operate state project units and improvement and management of training centre							10.00	0.85	0.93	1.00	1.00	2.0866		1.00				
8. Constn. & management of eco-hatchery setting up of bund breeding farm & potable hatchery in different dist.							10.00	14.32	2.91	1.00	1.00	14.7013		1.00				
9. Scheme for development of reservoir fisheries, sewage fade fishing and air breathing fish culture							10.00	—	—	1.00	1.00	0.6568		1.00				
10. Development of aqua culture (FFDA) & introduction of reports & largescale polycul. for enhanced fish prodn.							1100.00	392.58	206.50	206.50	206.50	601.6582		252.50				
11. Shrimp and fish culture project under world bank assistance (negotiaties) (EAP)							870.00	774.00	1000.00	2000.00	2000.00	2620.5586		3000.00				
12. State contribution as/subsidy/Grant to S.F.D.C./W.B.F.C. for Pisciculture operation							70.00	68.86	38.00	30.00	30.00	98.6729		50.00				
13. Scheme for state contribution as grants to W.B.F.C. for pisciculture operation							110.00	.00		1.00	1.00	.6568		1.00				
14. Scheme for state contribution as grants to S.F.D.C. for pisciculture operation							70.00	31.64	10.00	1.00	1.00	32.6707		1.00				
15. Marine resources survey, standardisation, crafts, gears, trg. at different centres for opera. of mech. craft & gears							450.00	18.89	22.83	21.00	21.00	45.0651		11.00				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
16. Development of tank fisheries in selected C.D. block in the state							400.00	76.72	2.45	15.95	15.95	78.9885		17.95				
17. Scheme for subsidy of fishing nets and fishery requirement in marine fishery sector							10.00	24.50		2.00	2.00	23.6880		2.00				
18. Project on brackish water fish farming							15.00	57.12		2.00	2.00	48.2550		2.00				
19. Scheme for development of infrastructural facilities in land fishing villages							600.00	90.87	44.53	20.00	20.00	118.1810		70.00				
20. Project for reclamation of beels for enhanced fish production							45.00	5.88	0.80	5.00	5.00	8.7580		5.00				
21. Scheme for development of infrastructure facilities in marine fishing villages							350.00	111.87	66.75	15.00	15.00	148.1621		25.00				
22. Minor fishing harbour and fish landing centres							800.00	198.02	40.00	80.00	80.00	252.5299		320.00				
<b>Inland Fisheries</b>	<b>101</b>	<b>Total :-</b>					<b>5575.00</b>	<b>1996.80</b>	<b>1486.33</b>	<b>2479.20</b>	<b>2479.20</b>	<b>4288.8031</b>		<b>3840.20</b>				
<b>Processing, Preservation and Marketing</b>	<b>105</b>																	
1. Diversified production of fish bye-products. Estab. of backyard fish feed production units							80.00	37.29	—	1.00	1.00	32.0267		1.00				
2. Introduction of cold chain system							7.00	.00	—	1.00	1.00	.6568		1.00				
3. Supply of insulated boxes for preservation of fish							40.00	.00	—	2.00	2.00	1.3135		2.00				
<b>Processing, Preservation and Marketing</b>	<b>105</b>	<b>Total :-</b>					<b>127.00</b>	<b>37.29</b>	<b>—</b>	<b>4.00</b>	<b>4.00</b>	<b>33.9970</b>		<b>4.00</b>				
<b>Extension and Training</b>	<b>109</b>																	
1. Training of fish farmers and unemployed fishermen, holding of fish farmer's field day and educational tour etc.							120.00	25.20	5.80	12.80	12.80	33.8425		15.80				
2. Expan. of extn. wing and rendering extn. services incl. publication of journals and setg. up of information units							150.00	29.96	27.30	18.90	18.90	56.1133		25.90				
3. Training of directorate officers with in the country and abroad							20.00	1.59	0.32	5.00	5.00	4.7973		5.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
4. Imparting, training to fisher women in net making/repairing & ancilliary skill dev. in fishermen's families							10.00	7.20	2.23	5.00	5.00	10.9180		5.00				
<b>Extension and Training</b>	<b>109</b>	<b>Total :-</b>					<b>300.00</b>	<b>63.95</b>	<b>35.65</b>	<b>41.70</b>	<b>41.70</b>	<b>105.6710</b>		<b>51.70</b>				
<b>Fisheries Cooperatives</b>	<b>120</b>																	
1. State contribution as grant to primary/central co-op. societies to avail NCDC Assistance							60.00	11.06	—	11.00	8.00	14.5668		8.00				
2. Scheme for development of transit and terminal market including retail out-lets							10.00	—	—	2.00	2.00	1.3135		2.00				
3. Grants and marginal subsidy to Primary central fishermen co-operative societies							60.00	7.82	14.25	10.00	10.00	22.5173		10.00				
4. Share capital contribution to West Bengal state fishesmen co-operative federation Ltd.							40.00	5.00	—	—	—	4.2123		3.00				
5. Share capital contribution to fishermen's co-operat. societies for exploitation of Marine gears-capital outlay on fisheries							—	0.76	—	3.00	3.00	2.6106		3.00				
6. Share capital contribution to primary/central fishermen's co-op. societies capital outlay on fisheries							15.00	4.05	0.96	2.00	2.00	5.1823		2.00				
7. Loan for crafts & gears & other fishery requisites to the primary/central fishermen co-op. society (spl. plan)							30.00	47.36	1.11	5.00	5.00	43.2018		5.00				
8. Loan for coastal fishing with mechanised boats under NCDC assistance-(spl. plan)							50.00	2.46	—	3.00	3.00	3.8375		3.00				
<b>Fisheries Cooperatives</b>	<b>120</b>	<b>Total :-</b>					<b>265.00</b>	<b>78.51</b>	<b>16.32</b>	<b>36.00</b>	<b>33.00</b>	<b>97.4420</b>		<b>36.00</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Survey and collection of statistics of fishery resources in inland and marine sector							40.00	3.38	2.23	3.00	3.00	6.1789		4.00				
2. Relief work in connection with natural calamities like floods, drought, cycloneetc							15.00	0.55	4.75	1.00	1.00	4.4581		1.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
3. Scheme for group-personal accident insurance of active fishermen							40.00	31.70		8.00	8.00	31.4744		8.00				
4. State contribution towards scheme to be implemented with support from national welfare fund							280.00	15.81	22.16	36.00	36.00	52.5358		36.00				
5. Scheme for state contribution as grants to availed NCDC assit. for exploitation of marine services through off-shore fishing							40.00	58.18	9.00	10.00	10.00	58.0515		10.00				
6. Scheme towards reimbursement of excise duty on diesel used by mechanised boats							5.00	.00	1.00	3.00	3.00	2.6731		3.00				
7. Scheme for eco-upliftment of tribal people through operation of pisciculture development							470.00	93.96	43.44	44.20	44.20	136.3924		44.20				
8. Scheme for dev. of aquaculture (FFDA) intrinbal's area (WBIAIFP)							80.00	13.75	14.00	14.00	14.00	29.8406		15.00				
9. Scheme for studies on ecological land environment conditions in relation to fishes and on different cultural methods							35.00	—	0.90	2.00	2.00	1.9460		10.00				
10. Operation of fish farm for adoptive trials on new technology and production of quality fish seeds in Govt. fish farms							125.00	44.24	13.07	18.95	18.95	57.5282		21.95				
11. Scheme for setting up of a University for the dev. of animal resources and fishery services							150.00	—	17.00	12.00	12.00	19.8278		2.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>1280.00</b>	<b>261.57</b>	<b>127.55</b>	<b>152.15</b>	<b>152.15</b>	<b>400.9068</b>		<b>155.15</b>				
<b>Fisheries</b>	<b>2405</b>	<b>Total :-</b>					<b>7917.00</b>	<b>2563.56</b>	<b>1739.62</b>	<b>2782.00</b>	<b>2779.00</b>	<b>5127.4261</b>		<b>4221.00</b>				
Plantations	2407																	
Tea	01																	
Research and Development	004																	
1. Setting up of West Bengal tea Dev. Corporation Ltd.-capital outlay on plantation							—	325.00	125.00	154.00	145.00	449.0844		155.00				
<b>Research and Development</b>	<b>004</b>	<b>Total :-</b>					<b>—</b>	<b>325.00</b>	<b>125.00</b>	<b>154.00</b>	<b>145.00</b>	<b>449.0844</b>		<b>155.00</b>				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated. expenditure. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Tea</b>	<b>01</b>	<b>Total :-</b>						<b>325.00</b>	<b>125.00</b>	<b>154.00</b>	<b>145.00</b>	<b>449.0844</b>		<b>155.00</b>				
<b>Plantations</b>	<b>2407</b>	<b>Total :-</b>						<b>325.00</b>	<b>125.00</b>	<b>154.00</b>	<b>145.00</b>	<b>449.0844</b>		<b>155.00</b>				
<b>Food, Storage and Ware-housing</b>	<b>2408</b>																	
Food	01																	
Training	003																	
1. Farmer's training in post harvest technology							7.00	—	—	2.00	2.00	1.3135		0.30				
<b>Training</b>	<b>003</b>	<b>Total :-</b>					<b>7.00</b>	<b>—</b>	<b>—</b>	<b>2.00</b>	<b>2.00</b>	<b>1.3135</b>		<b>0.30</b>				
<b>Food</b>	<b>01</b>	<b>Total :-</b>					<b>7.00</b>	<b>—</b>	<b>—</b>	<b>2.00</b>	<b>2.00</b>	<b>1.3135</b>		<b>0.30</b>				
<b>Storage and Warehousing</b>	<b>02</b>																	
Direction and Administration	001																	
1. Scheme for processing and preservation of fruits and vegetables							825.00	—	33.31	55.00	55.00	59.5307		21.50				
<b>Direction and Administration</b>	<b>001</b>	<b>Total :-</b>					<b>825.00</b>	<b>—</b>	<b>33.31</b>	<b>55.00</b>	<b>55.00</b>	<b>59.5307</b>		<b>21.50</b>				
<b>Rural Godown Programme</b>	<b>101</b>																	
1. Construction of rural godowns							30.00	0.32	—	4.00	4.00	2.8783		0.75				
2. West Bengal State Warehousing Corporation							150.00	55.00	—	30.00	30.00	65.0773		50.00				
<b>Rural Godown Programme</b>	<b>101</b>	<b>Total :-</b>					<b>180.00</b>	<b>55.32</b>	<b>—</b>	<b>34.00</b>	<b>34.00</b>	<b>67.9556</b>		<b>50.75</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Scheme for maintenance and management of cold storage							7.00	0.90	—	1.50	1.50	1.6783		20.45				
2. Scheme for extension of community canning extrainees							20.00	0.76	0.75	2.50	2.50	2.7458		1.15				
3. Scheme for creation of a processed fruits marketing cell under the directorate of marketing (SCP)							5.00	—	—	0.50	0.50	0.3284						
4. Scheme for demonstration of better packaging of fruits and vegetables							5.00	—	—	0.50	0.50	0.3284		0.10				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Comment year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
5. Setting up of a quality control laboratory for processed fruits and vegetables (SCP)							5.00	—	—	0.50	0.50	0.3284		—				
6. Distribution of metallic Bins							41.00	—	—	—	—	—		—				
7. Subsidy to small farms for construction and improvement of storage structure							85.00	—	—	8.50	7.00	4.5974		18.70				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>168.00</b>	<b>1.66</b>	<b>0.75</b>	<b>14.00</b>	<b>12.50</b>	<b>10.0067</b>		<b>40.40</b>				
<b>Storage and Warehousing</b>	<b>02</b>	<b>Total :-</b>					<b>1173.00</b>	<b>56.98</b>	<b>34.06</b>	<b>103.00</b>	<b>101.50</b>	<b>137.4930</b>		<b>112.65</b>				
<b>Food, Storage and Warehousing</b>	<b>2408</b>	<b>Total :-</b>					<b>1180.00</b>	<b>56.98</b>	<b>34.06</b>	<b>105.00</b>	<b>103.50</b>	<b>138.8066</b>		<b>112.95</b>				
<b>Agricultural Research and Education</b>	<b>2415</b>																	
Crop Husbandry	01																	
Research	004																	
1. Scheme for survey of micro-nutrient studies							15.00	1.76	1.28	3.00	1.00	3.1636		4.00				
2. Matching grant for ICAR sponsored scheme							30.00	9.01	0.53	9.00	4.00	10.8231		15.00				
3. Development of adaptive research including dry land research							35.00	15.34	6.63	9.00	7.00	22.2669		13.00				
4. Development of sub-divisional adaptive research stations excluding public undertaking							45.00	0.87	—	7.00	5.00	4.0168		10.00				
5. Adaptive research on water management							70.00	49.91	22.98	16.00	16.00	68.0359		19.00				
<b>Research</b>	<b>004</b>	<b>Total :-</b>					<b>195.00</b>	<b>76.89</b>	<b>31.42</b>	<b>44.00</b>	<b>33.00</b>	<b>108.3063</b>		<b>61.00</b>				
<b>Education</b>	<b>277</b>																	
1. Development of agricultural education at Bidhan Ch. Krishi Viswa Vidyalaya and other Universities							2150.00	1562.51	425.92	305.00	305.00	1801.6293		345.00				
2. North Bengal campus of Bidhan Chandra Krishi Viswa Vidyalaya and Krishi Bigyan Kendra							1100.00	20.86	52.68	145.00	154.00	156.073		165.00				
<b>Education</b>	<b>277</b>	<b>Total :-</b>					<b>3250.00</b>	<b>1583.37</b>	<b>478.60</b>	<b>450.00</b>	<b>459.00</b>	<b>1957.7029</b>		<b>510.00</b>				

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eigh- th Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eigh- th Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Origi- nal	Revi- sed				Budge- ted Outlay (at current prices)	Anti- cip- td. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Husbandry</b>	<b>01</b>	<b>Total :-</b>					<b>3445.00</b>	<b>1660.26</b>	<b>510.02</b>	<b>494.00</b>	<b>492.00</b>	<b>2066.0092</b>		<b>571.00</b>				
and Water Conservation	02																	
ch	004																	
Scheme for establishment of soil conservation research station							55.00	1.79	.28	6.00	4.75	4.6859		9.00				
<b>ch</b>	<b>004</b>	<b>Total :-</b>					<b>55.00</b>	<b>1.79</b>	<b>.28</b>	<b>6.00</b>	<b>4.75</b>	<b>4.6859</b>		<b>9.00</b>				
<b>and Water Conservation</b>	<b>02</b>	<b>Total :-</b>					<b>55.00</b>	<b>1.79</b>	<b>.28</b>	<b>6.00</b>	<b>4.75</b>	<b>4.6859</b>		<b>9.00</b>				
ry	03																	
ch	004																	
Forestry research								17.58	4.46	5.00	5.00	21.3731		6.00				
Training of staff							.66	1.02	1.00	1.00	1.00	1.8962		1.00				
<b>ch</b>	<b>004</b>	<b>Total :-</b>						<b>18.24</b>	<b>5.48</b>	<b>6.00</b>	<b>6.00</b>	<b>23.2693</b>		<b>7.00</b>				
<b>ry</b>	<b>03</b>	<b>Total :-</b>						<b>18.24</b>	<b>5.48</b>	<b>6.00</b>	<b>6.00</b>	<b>23.2693</b>		<b>7.00</b>				
<b>ultural Research and Education</b>	<b>2415</b>	<b>Total :-</b>					<b>3500.00</b>	<b>1680.29</b>	<b>515.78</b>	<b>506.00</b>	<b>502.75</b>	<b>2093.9644</b>		<b>587.00</b>				
<b>ultural Financial Institutions</b>	<b>2416</b>																	
nce to Public Sector & Other Undertakings	00																	
Investment in Rural Banks in West Bengal	190						374.00	11.25	207.83	7.50	453.55	453.6248		7.50				
<b>nce to Public Sector &amp; Other Undertakings</b>	<b>190</b>	<b>Total :-</b>					<b>374.00</b>	<b>11.25</b>	<b>207.83</b>	<b>7.50</b>	<b>453.55</b>	<b>453.6248</b>		<b>7.50</b>				
<b>ultural Financial Institutions</b>	<b>2416</b>	<b>Total :-</b>					<b>374.00</b>	<b>11.25</b>	<b>207.83</b>	<b>7.50</b>	<b>453.55</b>	<b>453.6248</b>		<b>7.50</b>				
<b>ration</b>	<b>2425</b>																	
on and Administration	00																	
Additional departmental staff and equipment	001						126.53	2.50		5.00		1.9191		5.00				
<b>ion and Administration</b>	<b>001</b>	<b>Total :-</b>					<b>126.53</b>	<b>2.50</b>		<b>5.00</b>		<b>1.9191</b>		<b>5.00</b>				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expend- dtr./ Anticip- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revised				Budget- ted Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Training	003																	
1. Scheme for co-operative training and Education							274.70	146.23	65.86	58.00	58.00	205.5560		80.00				
<b>Training</b>	<b>003</b>	<b>Total :-</b>					<b>274.70</b>	<b>146.23</b>	<b>65.86</b>	<b>58.00</b>	<b>58.00</b>	<b>205.5560</b>		<b>80.00</b>				
Audit of Cooperatives	101																	
1. Additional departmental staff and equipment							300.00	69.59	26.69	35.00	35.00	99.0502		50.00				
<b>Audit of Cooperatives</b>	<b>101</b>	<b>Total :-</b>					<b>300.00</b>	<b>69.59</b>	<b>26.69</b>	<b>35.00</b>	<b>35.00</b>	<b>99.0502</b>		<b>50.00</b>				
Information and Publicity	105																	
1. Scheme for Seminar, Publicity, Audiovisual units etc.							10.00	0.42	0.24	1.00	—	0.5207		3.00				
<b>Information and Publicity</b>	<b>105</b>	<b>Total :-</b>					<b>10.00</b>	<b>0.42</b>	<b>0.24</b>	<b>1.00</b>	<b>—</b>	<b>0.5207</b>		<b>3.00</b>				
Assist. to Multipurpose Rural Cooperative	106																	
1. Development of agricultural marketing society (primary)							411.10	2.77	—	25.00	6.00	6.4703		100.00				
2. Assistance to W.B. State marketing federation							20.00	—	—	0.75	—	—		—				
3. Share capital contribution to Indian farmers fertilisers co-operative socy. Ltd.							145.00	—	5.00	4.00	4.00	6.1408		—				
4. Organisation of grading units and bailing plants							12.75	—	—	2.00	—	.0000		—				
5. Establishment of rural godowns							922.39	63.64	4.96	188.00	120.00	131.2159		100.00				
6. Assistance for seed development project							8.40	—	—	5.00	—	.0000		—				
7. Establishment of cold storage							727.34	68.93	12.49	45.00	45.00	92.6459		150.00				
8. Development of processing societies							160.55	62.74	3.71	80.00	60.00	93.3382		50.00				
9. Development of consumer co-operative (Urban)							100.00	87.23	15.43	118.20	80.00	131.9309		30.00				
10. Distribution of consumer articles in rural areas							175.00	80.25	—	21.80	21.80	80.0485		20.00				
11. Assistance to I.A.M.P.S							18.00	0.42	—	1.00	0.50	0.6822		5.00				
<b>Assist. to Multipurpose Rural Cooperative</b>	<b>106</b>	<b>Total :-</b>					<b>2700.53</b>	<b>365.98</b>	<b>41.59</b>	<b>490.75</b>	<b>337.30</b>	<b>542.4727</b>		<b>455.00</b>				
Assistance to Credit Co-operatives	107																	
1. Scheme for West Bengal State Agriculture-Credit (Relief and Guarantee)							152.40	—	—	0.10	—	—		—				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. Emergency Fund in Agriculture-Credit Co-operative for eradication of rural indebtedness							50.00	—	—	0.10				—				
3. Investment in Shares of Co-operative organisation							620.00	234.90	377.31	80.00	237.40	611.9313		45.00				
4. Purchase of debentures of Land mortgage bank								142.33	55.44	101.25	101.25	220.8363		95.00				
5. Urban credit Co-operative Investment							6.05	6.85	3.18	10.00	10.00	14.2395		10.00				
6. Strengthening of Central Co-operative Bank							328.28	101.00	—	26.50	25.00	101.4243		20.00				
7. Special bad-debt Reserve of Central Co-operative Bank							160.00	23.58	14.72	10.00	15.00	39.3366		19.00				
8. Assistance to Central Co-operative Banks for writing of Bad-debts							100.00	—	—	1.00	—	—		1.00				
9. Special Bad-debt Reserve of Primary Credit Societies							320.00	46.43	29.44	20.00	30.00	78.1425		40.00				
10. Assistance for universal membership							328.00	2.00	0.78	4.00	9.95	8.6845		100.00				
11. Common cadre fund for Primary credit agricultural societies							500.00	104.07	—	25.00	15.00	97.7200		19.00				
12. Strengthening of P.A.C.S.							600.56	113.34	—	65.82	65.82	137.8635		200.00				
13. Assistance for off selling imbalances in central co-operative bank							—	—	—	10.00	210.00	137.9220		200.00				
14. Supply of long term credit							25.00	—	—	5.00	—	—		5.00				
15. Integrated co-operative development project								14.27	3.76	9.28	9.28	20.1833		10.00				
16. Urban Credit Co-operatives							3.95	9.19	2.55	10.00	10.00	15.5086		2.00				
17. Subsidy for delay in supply of machine and equipment							10.00	—	—	2.00	—	—		—				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Assistance to Other Co-operatives	108						25.00	2.25	0.65	4.00	4.00	4.8905						
<b>culture Credit Stabilization Fund</b>	<b>109</b>																	
Grants-in-aid/contributions/subsidies							70.00	3.00		0.20	—	2.7397						
<b>culture Credit stabilization Fund</b>	<b>109</b>						<b>70.00</b>	<b>3.00</b>	<b>—</b>	<b>0.20</b>	<b>—</b>	<b>2.7397</b>						
<b>Operation</b>	<b>2425</b>						<b>6711.00</b>	<b>1387.93</b>	<b>622.21</b>	<b>974.00</b>	<b>1173.00</b>	<b>2340.9413</b>		<b>1359.00</b>				
for Agricultural Programmes	2435																	
Marketing and Quality Control	01																	
<b>Marketing facilities</b>	<b>101</b>																	
Improvement and extension of market intelligence							100.00	46.27	18.48	30.00	30.00	71.2387		6.60				
Strengthening of Staff of the marketing branch of the directorate of agriculture							150.00	82.82	35.91	40.00	40.00	120.1890		9.90				
Subsidy for maintenance of staff (regulated market)							170.00	49.00	—	25.00	25.00	56.6679		16.30				
Development of markets							14.00	19.08	—	4.00	4.00	17.2734		4.00				
Scheme for development of terminal market of fruits and vegetables							13.00	—	.89	2.00	2.00	1.9390		0.35				
Scheme for development of farm to market link roads							357.00	67.26	1.40	48.00	48.00	87.1566		59.00				
Scheme for development of farm to market link roads on other agriculture programme							323.00	51.90	0.48	32.00	32.00	64.9103		34.00				
Development of Rural and primary market							530.00	19.50	11.27	22.00	22.00	38.2438		59.00				
Development of regulated market							47.00	0.94	—	14.00	14.00	10.0532		59.95				
Scheme for development of livestock market							10.00	.00	—	3.00	3.00	1.9703		0.50				
<b>Marketing Facilities</b>	<b>101</b>						<b>1714.00</b>	<b>336.77</b>	<b>68.43</b>	<b>220.00</b>	<b>220.00</b>	<b>469.6423</b>		<b>249.60</b>				
Marketing and Quality Control Facilities	102																	
Scheme for training in grading of jute							61.00	15.38	6.74	9.00	9.00	23.3563		9.10				
<b>Marketing and Quality Control Facilities</b>	<b>102</b>						<b>61.00</b>	<b>15.38</b>	<b>6.74</b>	<b>9.00</b>	<b>9.00</b>	<b>23.3563</b>		<b>9.10</b>				

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumula- tive Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revi- sed				Budget- ed Outlay (at current prices)	Antici- ptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Assist. to Public Sector &amp; Other Undertakings</b>	<b>190</b>																	
1. Subsidy to state marketing board							20.00	2.48	0.42	6.00	6.00	6.4266		2.30				
2. Subsidy to bullock cart users							17.00	0.99	1.56	5.00	5.00	5.1778		3.80				
3. West Bengal marketing development corporation to the share capital							50.00	.00		2.00	2.00	1.3135		1.00				
<b>Assist. to Public Sector &amp; Other Undertakings</b>	<b>190</b>	<b>Total :-</b>					<b>87.00</b>	<b>3.47</b>	<b>1.98</b>	<b>13.00</b>	<b>13.00</b>	<b>12.9180</b>		<b>7.10</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Price support agriculture							15.00	25.00		2.00	2.00	24.1446		9.45				
2. Scheme for export promotion of agricultural commodities							8.00	—		1.00	1.00	0.6568		0.50				
3. Training of marketing officials and others							23.00	2.70		4.00	4.00	4.8173		2.85				
4. Scheme for grant-in-aid to regulated market committee for introduction of section grading etc. within market area							18.00	0.85		2.50	2.50	2.2871		1.50				
5. Scheme for setting up of Horticultural produces processing and marketing crops							17.00	—		2.50	2.50	1.6419		1.25				
6. Scheme for introduction of pledge finance through regulated market committee							7.00	0.60		1.00	1.00	1.1122		0.70				
7. Development of terminal market in Howrah district							50.00	—		—	—	—		—				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>138.00</b>	<b>29.15</b>	<b>—</b>	<b>13.00</b>	<b>13.00</b>	<b>34.6598</b>		<b>16.25</b>				
<b>Marketing and Quality Control</b>	<b>01</b>	<b>Total :-</b>					<b>2000.00</b>	<b>384.77</b>	<b>77.15</b>	<b>255.00</b>	<b>255.00</b>	<b>540.5764</b>		<b>282.05</b>				
<b>Other Agricultural Programmes</b>	<b>2435</b>	<b>Total :-</b>					<b>2000.00</b>	<b>384.77</b>	<b>77.15</b>	<b>255.00</b>	<b>255.00</b>	<b>540.5764</b>		<b>282.05</b>				
<b>I. Agriculture &amp; Allied Activities</b>		<b>Total :-</b>					<b>41772.56</b>	<b>9750.33</b>	<b>4610.12</b>	<b>6976.10</b>	<b>7660.46</b>	<b>16084.5207</b>		<b>9815.10</b>				
<b>II. Rural Development</b>																		
<b>Special Programme for Rural Development</b>	<b>102</b>																	
<b>Integrated Rural Dev. Prog (IRDP) &amp; Allied Prog.</b>	<b>2501</b>																	
	<b>01</b>																	

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Comment year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Direction and Administration</b>	<b>001</b>																	
1. Strengthening of block level administration								62.60	43.94	98.00	98.00	147.2243						
<b>Direction and Administration</b>	<b>001 Total :-</b>							<b>62.60</b>	<b>43.94</b>	<b>98.00</b>	<b>98.00</b>	<b>147.2243</b>						
<b>Subsidy to Dist. Rural Develop. Agencies</b>	<b>101</b>																	
1. Intensive and integrated Rural Development programme under other Blocks							26276.00	8109.61	1095.79	3803.75	3827.00	5418.9964		3880.25				
<b>Subsidy to Dist. Rural Develop. Agencies</b>	<b>101 Total :-</b>						<b>26276.00</b>	<b>8109.61</b>	<b>1095.79</b>	<b>3803.75</b>	<b>3827.00</b>	<b>5418.9964</b>		<b>3880.25</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Strengthening of development branch (IRDP)								38.31	17.42	25.00	25.00	60.4217		35.00				
2. IRDP under other blocks								1662.29	353.24	671.25	648.00	2060.6482		684.75				
<b>Other Expenditure</b>	<b>800 Total :-</b>							<b>1700.60</b>	<b>370.66</b>	<b>696.25</b>	<b>673.00</b>	<b>2121.0700</b>		<b>719.75</b>				
<b>Integrated Rural Dev. Prog (IRDP) &amp; Allied Prog.</b>	<b>01 Total :-</b>							<b>26276.00</b>	<b>9872.81</b>	<b>1510.39</b>	<b>4598.00</b>	<b>4598.00</b>	<b>7687.2906</b>		<b>4600.00</b>			
<b>Training of Rural Youths for Self-Empl. (TRYSEM)</b>	<b>02</b>																	
1. Training (TRYSEM)	<b>800</b>							636.17	248.66	482.00	482.00	1018.2716		382.00				
<b>Other Expenditure</b>	<b>800 Total :-</b>							<b>636.17</b>	<b>248.66</b>	<b>482.00</b>	<b>482.00</b>	<b>1018.2716</b>		<b>382.00</b>				
<b>Training of Rural Youths for Self-Empl. (TRYSEM)</b>	<b>02 Total :-</b>							<b>636.17</b>	<b>248.66</b>	<b>482.00</b>	<b>482.00</b>	<b>1018.2716</b>		<b>382.00</b>				
<b>Dev. of Women &amp; Children in Rural Areas (DWCRA)</b>	<b>03</b>																	
<b>Other expenditure</b>	<b>800</b>																	
1. Development of Women & Children Services Programme in Rural Areas								77.89	67.74	90.00	90.00	171.1837		100.00				
<b>Other expenditure</b>	<b>800 Total :-</b>							<b>77.89</b>	<b>67.74</b>	<b>90.00</b>	<b>90.00</b>	<b>171.1837</b>		<b>100.00</b>				
<b>Dev. of Women &amp; Children in Rural Areas (DWCRA)</b>	<b>03 Total :-</b>							<b>77.89</b>	<b>67.74</b>	<b>90.00</b>	<b>90.00</b>	<b>171.1837</b>		<b>100.00</b>				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Comment year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Special Programme for Rural Development</b>	<b>2501</b>	<b>Total :-</b>					<b>26276.00</b>	<b>10586.87</b>	<b>1826.79</b>	<b>5170.00</b>	<b>5170.00</b>	<b>8876.7459</b>		<b>5082.00</b>				
Rural Wage Employment Programme	2505																	
Jawahar Rozgar Yojna (JRY)	01																	
Other Expenditure	800																	
1. Jawahar Rozgar Yojna (JRY)							31090.00	26335.43	9881.52	9790.00	9790.00	34962.5659		6823.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>31090.00</b>	<b>26335.43</b>	<b>9881.52</b>	<b>9790.00</b>	<b>9790.00</b>	<b>34962.5659</b>		<b>6823.00</b>				
Jawahar Rozgar Yojna (JRY)	01	<b>Total :-</b>					<b>31090.00</b>	<b>26335.43</b>	<b>9881.52</b>	<b>9790.00</b>	<b>9790.00</b>	<b>34962.5659</b>		<b>6823.00</b>				
Rural Wage Employment Programme	2505	<b>Total :-</b>					<b>31090.00</b>	<b>26335.43</b>	<b>9881.52</b>	<b>9790.00</b>	<b>9790.00</b>	<b>34962.5659</b>		<b>6823.00</b>				
<b>Land Reforms</b>	<b>2506</b>																	
	00																	
Regulation of Landholding and Tenancy	101																	
1. Integrated scheme for land reforms							6510.00	1325.21	606.19	558.35	558.35	1906.9130		—				
Regulation of Landholding and Tenancy	101	<b>Total :-</b>					<b>6510.00</b>	<b>1325.21</b>	<b>606.19</b>	<b>558.35</b>	<b>558.35</b>	<b>1906.9130</b>		<b>—</b>				
Consolidation of Holdings	102																	
1. Consolidation of land holding							—	—	—	1.00	1.00	0.6568		2.00				
Consolidation of Holdings	102	<b>Total :-</b>					<b>—</b>	<b>—</b>	<b>—</b>	<b>1.00</b>	<b>1.00</b>	<b>0.6568</b>		<b>2.00</b>				
Assistance to allottees of surplus lands	104																	
1. Assistance to allottees of vested lands							—	40.00	—	—	—	33.6984		—				
Assistance to allottees of surplus lands	104	<b>Total :-</b>					<b>—</b>	<b>40.00</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>33.6984</b>		<b>—</b>				
Other Expenditure	800																	
1. Setting up of land tribunal							—	.00	—	1.00	3.00	1.9703		177.85				
2. Introduction of land corporation-assistance to bargadars and preparation and distribution of Krishak pass book							—	0.75	—	1.00	1.00	1.2886		10.00				
3. Scheme for upgradation of survey institute at Bandel							—	—	—	25.00	7.50	4.9258		8.00				
Other Expenditure	800	<b>Total :-</b>					<b>—</b>	<b>0.75</b>	<b>—</b>	<b>27.00</b>	<b>11.50</b>	<b>8.1847</b>		<b>195.85</b>				
<b>Land Reforms</b>	<b>2506</b>	<b>Total :-</b>					<b>6510.00</b>	<b>1365.96</b>	<b>606.19</b>	<b>586.35</b>	<b>570.85</b>	<b>1949.4529</b>		<b>197.85</b>				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifi- cally Environ- mental measures/ Costs
					Original	Revised				Budget- ed Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Area Development Programmes</b>																		
<b>Drought Prone Area Programme (DPAP)</b>	<b>01</b>																	
<b>Minor Irrigation</b>	<b>101</b>																	
1. Agriculture							30.00	252.92	434.28	—	—	500.9173						
2. Tank Improvement Scheme							—	120.00	1.50	—	—	96.4376						
3. Water Shed Development							1000.00	—	449.43	320.00	320.00	525.9996		185.00				
<b>Minor Irrigation</b>	<b>101</b>	<b>Total :-</b>					<b>1030.00</b>	<b>372.92</b>	<b>885.21</b>	<b>320.00</b>	<b>320.00</b>	<b>1123.3545</b>		<b>185.00</b>				
<b>Afforestation</b>	<b>102</b>																	
1. Afforestation							—	240.82	41.03	—	—	230.1153						
<b>Afforestation</b>	<b>102</b>	<b>Total :-</b>					<b>—</b>	<b>240.82</b>	<b>41.03</b>	<b>—</b>	<b>—</b>	<b>230.1153</b>						
<b>Soil and Water Conservation</b>	<b>307</b>																	
1. Soil Conservation							—	140.81	12.74	—	—	123.1831						
<b>Soil and Water Conservation</b>	<b>307</b>	<b>Total :-</b>					<b>—</b>	<b>140.81</b>	<b>12.74</b>	<b>—</b>	<b>—</b>	<b>123.1831</b>						
<b>Animal Husbandry and Dairing</b>	<b>310</b>																	
1. Animal Husbandry							—	4.73	—	—	—	4.0268						
<b>Animal Husbandry and Dairing</b>	<b>310</b>	<b>Total :-</b>					<b>—</b>	<b>4.73</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4.0268</b>						
<b>Other Expenditure</b>	<b>800</b>																	
1. Lac and Sericulture Development							—	41.67	—	—	—	33.8357						
2. Fishery Development Programme							—	72.44	7.27	—	—	65.3291						
3. Organisation and Management							570.00	9.90	9.12	20.00	20.00	28.0352		15.00				
4. Dry Land Farming							—	102.19	14.21	—	—	93.1314						
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>570.00</b>	<b>226.20</b>	<b>30.60</b>	<b>20.00</b>	<b>20.00</b>	<b>220.3314</b>		<b>15.00</b>				
<b>Drought Prone Area Programme (DPAP)</b>	<b>01</b>	<b>Total :-</b>					<b>1600.00</b>	<b>985.48</b>	<b>969.58</b>	<b>340.00</b>	<b>340.00</b>	<b>1701.0110</b>		<b>200.00</b>				
<b>Area Development Programme</b>		<b>Total :-</b>					<b>1600.00</b>	<b>985.48</b>	<b>969.58</b>	<b>340.00</b>	<b>340.00</b>	<b>1701.0110</b>		<b>200.00</b>				
<b>Other Rural Development Programmes</b>	<b>2515</b>																	

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>00</b>																		
<b>001</b>																		
<b>Direction and Administration</b>																		
1. Strengthening of implementation for panchayats							174.00	12.71		50.00	50.00	43.2600		10.00				
2. Reconstruction of Panchayat Bhavan							25.55	.00		10.00	10.00	6.5677		100.00				
<b>Direction and Administration</b>	<b>001</b>	<b>Total :-</b>					<b>199.55</b>	<b>12.71</b>		<b>60.00</b>	<b>60.00</b>	<b>498277</b>		<b>110.00</b>				
<b>003</b>																		
<b>Training</b>																		
1. Training of functionaries of Panchayat							200.00	2.21		100.00	100.00	67.5496		75.00				
<b>Training</b>	<b>003</b>	<b>Total :-</b>					<b>200.00</b>	<b>2.21</b>		<b>100.00</b>	<b>100.00</b>	<b>67.5496</b>		<b>75.00</b>				
<b>101</b>																		
<b>Panchayati Raj</b>																		
1. Grants-in-aid (contribution to Panchayati Raj bodies)							600.45	97.59	5.66	130.00	130.00	163.5133		1.00				
2. Grants for construction of Panchayati Ghar							205.00	59.87	35.39	60.00	60.00	113.5248		3.00				
3. Assistance to Panchayati Raj bodies forextension of existing Panchayati ghar							200.00	23.42	.72	50.00	50.00	52.4499		1.00				
4. Expansion of office buildings of Panchayat Samities and Zilla Parishads							763.00	49.68		145.00	145.00	133.5388		5.00				
<b>Panchayati Raj</b>	<b>101</b>	<b>Total :-</b>					<b>1768.45</b>	<b>230.56</b>	<b>41.77</b>	<b>385.00</b>	<b>385.00</b>	<b>463.0268</b>		<b>10.00</b>				
<b>800</b>																		
<b>Other Expenditure</b>																		
1. Housing scheme in converted Blocks-capital outlay on other Rural Dev. Programmes							452.36	97.52	19.64	65.00	65.00	136.3291		72.00				
2. Provision for providing vehicles to the Block development offices							138.94	—	—	48.00	48.00	31.5250		80.00				
3. Promotion and strengthening of Mahila-Mondals							10.28	—	—	—	—	—		—				
4. Strengthening of state centre of research and training in rural development (states share)							15.42	50.89		5.00	5.00	41.9995		—				
5. Incentive scheme for decentralised resource mobilisation in the District-Grants-in-aid/ Contribution							—	218.75	117.21	325.00	325.00	479.7607		325.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expend./ Anticip. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
6. Programme of visit for study and visualisation							17.00	3.74	—	5.00	5.00	6.1334		5.00				
7. Infrastructural development of Panchayat body							—	—	—	4168.00	4168.00	2737.4228		4168.00				
8. Creation of remuneration assets and other development programme in Panchayat body							—	—	—	4168.00	4168.00	2737.4228		4168.00				
9. Conversion of dry latrine into Sanitaryones grants-in-aid/contribution							—	—	—	—	—	—		300.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>634.00</b>	<b>370.90</b>	<b>136.85</b>	<b>8784.00</b>	<b>8784.00</b>	<b>6170.5934</b>		<b>9118.00</b>				
<b>Other Rural Development Programmes</b>	<b>2515</b>	<b>Total :-</b>					<b>2802.00</b>	<b>616.38</b>	<b>178.62</b>	<b>9329.00</b>	<b>9329.00</b>	<b>6750.9975</b>		<b>9313.00</b>				
<b>II. RURAL DEVELOPMENT</b>		<b>Total :-</b>					<b>68278.00</b>	<b>39890.12</b>	<b>13462.70</b>	<b>25215.35</b>	<b>25199.85</b>	<b>54240.77</b>		<b>21615.85</b>				
<b>III. SPECIAL AREA PROGRAMMES</b>																		
<b>Hill Areas</b>	<b>103</b>																	
<b>Asstt. to Darjeeling Gorkha Hill Council</b>	<b>2551</b>																	
	<b>00</b>																	
	<b>433</b>																	
1. Preparation of O.D.P. for joygaon Areas in Jalpaiguri district							15.00	1.03	6.00	6.00	6.00	8.9389		5.00				
2. Preparation of O.D.P. for Mirik area in Darjeeling district							2.50	—	—	1.00	1.00	0.6568		1.00				
3. Joygaon development authority							2.50	55.00	—	1.00	10.00	53.2569		20.00				
4. Expansion of ipecac cultivation-phase I & II							—	56.98	3.28	9.95	—	47.9465		9.95				
5. Production of Emetine hydrochloride							—	7.58	—	5.50	—	6.1793		5.50				
6. Cultivation of tioscorea							—	22.08	9.72	13.20	13.20	33.4792		13.20				
7. Setting up of Diosgen in factory							—	26.37	9.58	6.60	6.60	33.1891		6.60				
8. Project for downstream product							—	22.87	13.01	17.70	17.70	39.4295		17.70				
9. Construction of model houses for plantation labours							—	141.31	35.98	45.00	45.00	172.9153		45.00				
10. Expansion of Cinchona cultivation phase-II							—	114.12	32.08	26.40	26.40	135.2486		24.40				
11. Supply of piped drinking water and providing sanitary condition to labourer of Cinchona plantation							—	5.13	1.70			5.1050						

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
12. Operation and maintainance								.00	9.74	16.00	16.00	17.3530		16.00				
13. Re-organisation of the directorate of Cinchona and other medical plants								.01		1.10		.0076		1.10				
14. Project for connection of quinine into quinidine								2.50		.50		1.8975		2.50				
15. Project for development of plantation Roads								12.34	18.33	20.35	7.50	27.1732		20.35				
16. Project for utilisation of raw materials from wild plant resources								18.34	14.64	16.90	16.90	36.1832		16.90				
17. Scheme for construction of Houses for office staff								21.97		22.00		16.7912		22.00				
18. Scheme for cultivation of medicinal plants through marginal village farmer								0.32	—	4.90		0.2696		4.90				
19. Setting up of a high attitude research laboratory-cum-holiday home (tung)								6.29		0.50	—	5.3140		0.50				
20. Scheme for afforestation of plantation Area								1.29	5.52	7.70	7.70	10.0230		7.70				
21. Diversification of activities of the directorate of Cinchona and other medicinal plant								7.50	0.69	7.70		6.1775		7.70				
22. Setting up of West Bengal Tea development corporation Ltd.								246.83	125.00	154.00	145.00	382.0625		155.00				
23. Scheme for augmenting supervisor and administrative staff both in the field and Headquarter								21.70	9.00	0.05	0.05	23.3288		0.05				
24. Scheme for distribution of minikits water conditioner etc. and development of social fisheries								—	—	0.20	0.15	.0985		0.15				
25. Promotion of integrated fish-farming grants-in-aid/contribution								—	—	0.10	0.10	.0657		0.10				
26. Scheme for dev. on aquaculture (FFDA) and introduction aerators for enhanced fish production-grants-in-aid/contribution								—	—	4.50	4.50	2.9555		5.50				
27. Scheme for training of fish farmers unemployed fishermen holding of farm's fisheries and education grants-in-aid/contribution								—	—	0.20	0.20	0.1314		0.20				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
28. Scheme for expansion of extns. wing and rendering extn. services incld. publication of journals a setting up in form-units								—		0.10	0.10	0.0657		0.10				
29. Operation of fish farmers for adoptive trial of new technology & production of quality seeds of govt. fish farms-grants-in-aid								—		0.05	0.05	0.0328		0.05				
30. Scheme for economic upliftment of tribal people through operation pisciculture dev. grants-in-aid/contribution								—		0.80	0.80	0.5254		0.80				
31. Grants-in-aid/contribution towards Forestry Sector								197.93	113.69	155.00	155.00	340.9345		219.00				
32. Grants-in-aid/contribution-Information & Cultural Affairs Sector								—	11.00	5.00	5.00	11.0140		5.00				
33. Grants-in-aid to Public Health Engineering Sector								404.48	100.00	160.39	160.39	516.5899		105.00				
34. Grants-in-aid/contribution---Relief & Welfare (Welfare) Sector								17.39	2.48	3.30	3.30	19.0933		4.00				
35. Grants-in-aid/contribution---Water Investigation & Development Sector								34.00	17.00	17.00	17.00	50.3367		35.00				
36. Grants-in-aid/contribution---C.&S.S.I. Sector								23.50	14.00	16.00	16.00	38.6842		18.00				
								45.00		12.00	12.00	42.4541		15.00				
								148.14	70.00	77.00	77.00	220.5881		85.00				
37. Grants-in-aid/Contribution---Mass Education Sector								—	98.00	48.60	35.00	35.00	138.0323		42.00			
38. Grants-in-aid/contribution---P.W. (Roads) Sector								—	30.00	50.00	50.00	50.00	90.7460		60.00			
39. Grants-in-aid/contribution---Irrigation Waterways Sector								—	40.00	30.00	40.00	40.00	78.5481		40.00			
40. Grants-in-aid/contribution---Hill Affairs Sector								971.50	—	100.00	121.00	121.00	149.7434		135.00			
41. Grants-in-aid/contribution---Agriculture Sector								300.00	—	48.00	40.00	40.00	60.0024		47.00			
42. Grants-in-aid/contribution---Tourism Sector								—	23.60	10.00	11.00	11.00	32.6653		11.00			
<b>Asstt. to Darjeeling Gorkha Hill Council</b>	<b>433</b>	<b>Total :-</b>					<b>1291.50</b>	<b>1853.60</b>	<b>909.04</b>	<b>1132.69</b>	<b>1067.64</b>	<b>2856.2336</b>		<b>1230.95</b>				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Hill Areas</b>	<b>2551</b>	<b>Total :-</b>					<b>1291.50</b>	<b>1853.60</b>	<b>909.04</b>	<b>1132.69</b>	<b>1067.64</b>	<b>2856.2336</b>		<b>1230.95</b>				
<b>Other Special Area Prog.</b>	<b>2575</b>																	
<b>Backward Areas</b>	<b>02</b>																	
<b>Other Expenditure</b>	<b>800</b>																	
1. Agricultural Development of North Bengal Dutch Assisted Project							900.00	753.61	234.70	430.00	430.00	1043.5666		660.00				
2. Agricultural Development in Special Problem like Kanksa, Budbud, Ausgram, Gopiballavpur, Aydohya Hill etc.							250.00	40.99	8.56	27.00	24.00	58.2729		33.00				
3. Development of Jhargram Areas							906.11	197.31	64.40	137.50	150.00	307.9545		170.00				
4. Development of North Bengal							226.37	743.18	1.00	1.00	1.00	568.2101		1.00				
5. Comprehensive Area Development Project							4425.02	1837.90	809.35	900.00	1000.00	2748.9023		930.00				
6. Development of Sunderban Area as recommended by the 10th Finance Comm.							6436.00	1642.63	1095.75	1400.00	1400.00	3050.4737		1670.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>13143.50</b>	<b>5215.62</b>	<b>2213.76</b>	<b>2895.50</b>	<b>3005.00</b>	<b>7777.3800</b>		<b>3464.00</b>				
<b>Backward Areas</b>	<b>02</b>	<b>Total :-</b>					<b>13143.50</b>	<b>5215.62</b>	<b>2213.76</b>	<b>2895.50</b>	<b>3005.00</b>	<b>7777.3800</b>		<b>3464.00</b>				
<b>Other Special Area Prog.</b>	<b>2575</b>	<b>Total :-</b>					<b>13143.50</b>	<b>5215.62</b>	<b>2213.76</b>	<b>2895.50</b>	<b>3005.00</b>	<b>7777.3800</b>		<b>3464.00</b>				
<b>III. SPECIAL AREA PROGRAMMES</b>		<b>Total :-</b>					<b>14435.00</b>	<b>7069.22</b>	<b>3122.80</b>	<b>4028.19</b>	<b>4072.64</b>	<b>10633.6136</b>		<b>4694.95</b>				
<b>IV. IRRIGATION AND FLOOD CONTROL</b>																		
<b>Major and Medium Irrigation</b>	<b>2701</b>																	
<b>Major and Medium Irrigation</b>	<b>01</b>																	
<b>Direction and Administration</b>	<b>001</b>																	
1. Kangsabati Reservoir Project							2500.00	1439.72	449.74	579.00	574.00	1894.8746		650.00				
2. Teesta Barrage Project							3500.00	1620.17	748.55	804.00	880.00	2452.7802		900.00				
3. Subarnarekha Barrage Project							400.00	81.87	32.47	80.00	80.00	143.0377		80.00				
<b>Direction and Administration</b>	<b>001</b>	<b>Total :-</b>					<b>6400.00</b>	<b>3141.76</b>	<b>1230.76</b>	<b>1463.00</b>	<b>1534.00</b>	<b>4490.6925</b>		<b>1630.00</b>				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1997-97) Expendtr./ Anticiptd. (at current prices)	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Machinery and Equipment</b>	<b>052</b>																	
1. Kangsabati Reservoir Project							250.00	92.19	40.33	46.00	46.00	134.7419		50.00				
2. Teesta Barrage Project							1200.00	232.39	372.64	265.00	265.00	624.0911		250.00				
3. Subarnarekha Barrage Project							20.00	—	4.92	20.00	20.00	16.5929		20.00				
<b>Machinery and Equipment</b>	<b>052</b>	<b>Total :-</b>					<b>1470.00</b>	<b>324.58</b>	<b>417.89</b>	<b>331.00</b>	<b>331.00</b>	<b>775.4259</b>		<b>320.00</b>				
<b>Major/Minor Works</b>	<b>335</b>																	
1. Kangsabati Reservoir Project							1200.00	797.63	261.23	213.00	242.00	1007.1612		325.00				
2. Damodar Valley Project							1500.00	793.95	656.46	275.00	276.00	1305.6841		400.00				
3. Teesta Barrage Project							34225.00	13086.57	2771.85	6631.00	6555.00	19085.7926		6550.00				
4. Modernisation of Kangsabati Reservoir Project							100.00	137.08	47.09	25.00	25.00	164.0943		100.00				
5. Subarnarekha Barrage Project							600.00	75.24	62.35	350.00	750.00	597.6003		450.00				
6. Dam safety measures of the existing major irrigation project major and minor works							—	—	—	—	—	—		10.00				
7. Special repairs of existing major irrigation project-mayurakhi reservoir project (major/minor works)							400.00	212.86	135.48	85.00	99.00	338.7273		225.00				
<b>Major/Minor Works</b>	<b>335</b>	<b>Total :-</b>					<b>38025.00</b>	<b>15103.33</b>	<b>3934.46</b>	<b>7579.00</b>	<b>7947.00</b>	<b>22499.0598</b>		<b>8060.00</b>				
<b>Suspense</b>	<b>799</b>																	
1. Kangsabati Reservoir Project-Capital Outlay							400.00	350.12	66.64	12.00	12.00	340.0664		15.00				
2. Teesta Barrage Project							1500.00	10127.71	3728.26	300.00	300.00	11151.8234		300.00				
3. Subarnarekha Barrage Project							200.00	—	—	50.00	50.00	32.8386		50.00				
<b>Suspense</b>	<b>799</b>	<b>Total :-</b>					<b>2100.00</b>	<b>10477.83</b>	<b>3794.90</b>	<b>362.00</b>	<b>362.00</b>	<b>11524.7283</b>		<b>365.00</b>				
<b>Major and Medium Irrigation</b>	<b>01</b>	<b>Total :-</b>					<b>47995.00</b>	<b>29047.50</b>	<b>9378.01</b>	<b>9735.00</b>	<b>10174.00</b>	<b>39289.9065</b>		<b>10375.00</b>				
<b>Medium Irrigation Commercial</b>	<b>03</b>																	
<b>Major/Minor Works</b>	<b>335</b>																	
1. Hinglow Irrigation Project-Capital outlay on major & medium Irrigation							300.00	135.05	94.63	65.00	400.00	438.1639		52.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expend./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Major/Minor Works</b>	<b>335</b>	<b>Total :-</b>					<b>300.00</b>	<b>135.05</b>	<b>94.63</b>	<b>65.00</b>	<b>400.00</b>	<b>438.1639</b>		<b>52.00</b>				
<b>Medium Irrigation-Commercial</b>	<b>03</b>	<b>Total :-</b>					<b>300.00</b>	<b>135.05</b>	<b>94.63</b>	<b>65.00</b>	<b>400.00</b>	<b>438.1639</b>		<b>52.00</b>				
<b>Medium Irrigation-Non-Commercial</b>	<b>04</b>																	
<b>Major/Minor Works</b>	<b>335</b>																	
1. Barabhum Irrigation Scheme-Purulia							50.00	23.80	12.10	10.00	10.00	34.2131		15.00				
2. Parga Irrigation Scheme-Purulia							50.00	33.57	22.18	10.00	10.00	49.7927		5.00				
3. Mantojore Irrigation Scheme-Purulia							20.00	12.47	2.69	5.00	5.00	15.8559		4.00				
4. Beko Irrigation Scheme-Purulia							180.00	83.55	17.75	157.00	48.00	113.1907		25.00				
5. Patloi Irrigation Scheme-Purulia							200.00	65.15	18.84	300.00	135.00	156.4694		10.00				
6. Tatko Irrigation Scheme-Purulia							400.00	167.17	69.02	232.00	125.00	270.7548		6.00				
7. Golmarajore Irrigation Scheme-Purulia							80.00	29.11	17.90	63.00	20.00	49.7752		25.00				
8. Lipinajore Irrigation Scheme-Purulia							100.00	32.68	15.24	130.00	15.00	48.1507		20.00				
9. Futuary Irrigation Scheme-Purulia							200.00	10.55	19.02	304.00	130.00	106.9618						
10. Karnior Irrigation Scheme-Purulia							80.00	9.02	8.07	100.00	15.00	22.9775		45.00				
11. Hanumata Irrigation Scheme-Purulia							200.00	85.24	34.97	267.00	55.00	127.4562		3.00				
12. Ramchandrapur Irrigation Scheme-Purulia							100.00	87.98	52.31	142.00	115.00	185.1629		7.00				
13. Sali Reservoir Scheme-Bankura							50.00	66.11	32.01	10.00	50.00	112.9158		5.00				
14. Sail diversion Scheme-Bankura							80.00	49.10	19.75	15.00	75.00	104.7649		5.00				
15. Land acquisition charges for completed Scheme								13.07	26.68	3.00	20.00	43.4518		25.00				
16. Khairabera Irrigation Schemes							200.00	55.15	28.16	98.00	25.00	81.8407		4.00				
17. Extension of Bandhu Irrigation Scheme							250.00	238.18	9.43	192.00	115.00	285.2557		27.00				
18. Carru Irrigation Scheme-Purulia								1.21	3.50			3.4130		5.00				
19. Special repairs to completed medium Irrigation-Midnapore Canal							100.00	57.76	43.66	25.00	15.00	87.6678		5.00				
20. Special repairs to completed medium Irrigation-existing scheme in Purulia & Birbhum							10.00	29.64	7.13	10.00	1.00	32.0596		10.00				
21. Ranichawk Pump Irrigation cum drainage scheme in Ghatal-Midnapore							100.00	68.90	3.55	20.00	10.00	61.3585		20.00				
22. Construction of jetties in connection with Gangasagar Mela-1995							80.00	96.61	39.32	25.00	25.00	117.3793						

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
23. Bengal mahal ganity Irrigation scheme-Burdwan								—	6.69	25.00	250.00	168.8942		21.00				
<b>Major/Minor Works</b>	<b>335</b>	<b>Total :-</b>			<b>2530.00</b>	<b>1316.02</b>	<b>509.97</b>	<b>2143.00</b>	<b>1269.00</b>	<b>2279.7622</b>	<b>292.00</b>							
<b>Medium Irrigation-Non-Commercial</b>	<b>04</b>	<b>Total :-</b>			<b>2530.00</b>	<b>1316.02</b>	<b>509.97</b>	<b>2143.00</b>	<b>1269.00</b>	<b>2279.7622</b>	<b>292.00</b>							
<b>General</b>	<b>80</b>																	
<b>Direction and Administration</b>	<b>001</b>																	
1. Working of the office of the directorate of personnel					50.00	—	—	10.00	17.75	11.6577	18.00							
2. Working of a project Monitoring Programme evaluation and advance planning cell					200.00	58.18	39.74	40.00	40.00	101.8597	47.00							
3. Working of central design office					400.00	189.55	126.82	87.00	91.00	305.3330	100.00							
4. Creation of a post of publicity officer						—	—	1.00	0.10	.0657	2.00							
5. Creation of a unit for maintenance of electrical installation at Haringhata					10.00	—	—	3.50	0.10	.0657	2.00							
<b>Direction and Administration</b>	<b>001</b>	<b>Total :-</b>			<b>660.00</b>	<b>247.73</b>	<b>166.56</b>	<b>141.50</b>	<b>148.95</b>	<b>418.9817</b>	<b>169.00</b>							
<b>Data Collection</b>	<b>002</b>																	
1. Working statistical cell for improvement of Irrigation Statistics					10.00	1.51	10.81	2.00	2.00	10.1704	1.00							
<b>Data Collection</b>	<b>002</b>	<b>Total :-</b>			<b>10.00</b>	<b>1.51</b>	<b>10.81</b>	<b>2.00</b>	<b>2.00</b>	<b>10.1704</b>	<b>1.00</b>							
<b>Training</b>	<b>003</b>																	
1. Training of Engg. & Technological Graduates and licentiates under the Apprentices Act					35.00	7.29	1.77	7.00	7.00	12.3276	10.00							
2. In-service training for technical staff including participation for seminars & institutional programme					10.00	—	0.01	2.00	2.00	1.3206	3.00							
<b>Training</b>	<b>003</b>	<b>Total :-</b>			<b>45.00</b>	<b>7.29</b>	<b>1.78</b>	<b>9.00</b>	<b>9.00</b>	<b>13.6482</b>	<b>13.00</b>							
<b>Research</b>	<b>004</b>																	

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Setting up of an improved electronic laboratory in the R.R.I. West Bengal							5.00	1.70	0.89	1.00	1.00	2.5725		2.00				
Development of River research institute, phase-ii and iii							10.00	0.06	0.18	2.00	0.10	0.2470		4.00				
Creation of a reservoir sedimentation survey cell in the R.R.I. West Bengal							30.00	2.44	3.58	6.50	3.60	6.8849		5.00				
Setting up and working of a concrete laboratory in the R.R.I. West Bengal							20.00	5.97	3.59	4.50	3.50	9.8788		5.00				
Restoration of electrical installation and model works of Haringhata central laboratory							100.00	22.40	19.85	15.00	7.01	36.4945		15.00				
Other new research works under RRI in West Bengal								0.16	0.73	1.00	0.10	.7001		1.00				
Research, publication and publicity on various development works of I & W Dept.							50.00	9.32	15.18	10.00	10.00	25.1437		10.00				
Development of Soil mechanics laboratory							10.00	—	—	3.50	0.10	.0657		4.00				
Development of mathematical modelling centre							—	—	—	0.50	0.10	.0657		1.00				
Research schemes applied to river valley project research on bricks fundamental problems of R. V. project							—	—	—	1.00	0.10	.0657		2.00				
Expenditure on Irrigation and Flood controlled interest							—	—	—	0.50	0.10	.0657		2.00				
<b>rch</b>	<b>004</b>	<b>Total :-</b>					<b>225.00</b>	<b>42.05</b>	<b>44.00</b>	<b>45.50</b>	<b>25.71</b>	<b>82.1842</b>		<b>51.00</b>				
<b>and Investigation</b>	<b>005</b>																	
Survey and Investigation works in Purulia including area survey							50.00	106.00	52.15	9.00	9.00	130.6039		12.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- cement year	Appro- ved date of Con- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- diture./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Origi- nal	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- diture (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. Investigation and Planning Organisation (including field investigation works)							650.00	389.90	225.10	142.00	259.34	655.9144		240.00				
3. Survey and investigation of major/medium irrigation project during 8th plan period							150.00	17.32	5.38	27.00	27.00	36.0986		30.00				
<b>Survey and Investigation</b>	<b>005</b>	<b>Total :-</b>					<b>850.00</b>	<b>513.22</b>	<b>282.63</b>	<b>178.00</b>	<b>295.34</b>	<b>822.6169</b>		<b>282.00</b>				
Machinery and Equipment	052																	
1. Advance purchase of space machinery and materials							5.00	4.81	1.34			4.6851						
2. Purchase of Electronic, data procesing computers & mini computers for design organisation, databank & monitoring & others including river resh							20.00	6.05	3.60	5.00	5.00	10.4058		5.00				
<b>Machinery and Equipment</b>	<b>052</b>	<b>Total :-</b>					<b>25.00</b>	<b>10.86</b>	<b>4.94</b>	<b>5.00</b>	<b>5.00</b>	<b>15.0908</b>		<b>5.00</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Construction and setting up of infrastructural complex in conn. with associated water development under irrigation sector							350.00	39.51	86.33	70.00	70.00	142.7238		70.00				
2. Installation of wireless communication system in command area of irrigation projects							—	—	—	1.00	1.00	.6568		15.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>350.00</b>	<b>39.51</b>	<b>86.33</b>	<b>77.00</b>	<b>71.00</b>	<b>143.3806</b>		<b>85.00</b>				
<b>General</b>	<b>80</b>	<b>Total :-</b>					<b>2165.00</b>	<b>862.17</b>	<b>597.05</b>	<b>452.00</b>	<b>557.00</b>	<b>1506.0728</b>		<b>606.00</b>				
<b>Major and Medium Irrigation</b>	<b>2701</b>	<b>Total :-</b>					<b>52990.00</b>	<b>31360.74</b>	<b>10579.66</b>	<b>12395.00</b>	<b>12400.00</b>	<b>43513.9054</b>		<b>11325.00</b>				
<b>Minor Irrigation</b>	<b>2702</b>																	
Surface Water	01																	

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Other Expenditure	800																	
1. Boro bundhs							—	123.99	54.93	60.00	60.00	183.1095		67.70				
2. Conversion of diesel run river lift Irrigation Scheme into electrically operated scheme							150.00	92.54	6.71	0.02	396.62	343.76171		14.80				
3. World bank project on dev. of minor irrigation-river lift irrigation (E.A.P.)							—	731.91	40.11	—	—	648.9125						
4. Surface drainage & irrigation-RIDF project of nabard (state share)								—	—	88.30	474.00	311.3096		4.00				
5. Surface drainage & irrigation-RIDF project (nabard loan)								—	—	127.00	4.50	2.9555		0.36				
6. River lift irrigation-RIDF project of NABARD-completion of incomplete schemes outside WBMIP-pump house & pipeline (state share)								—	—	802.00	961.70	631.6170		87.20				
7. River lift irrigation-RIDF project of NABARD-compln. of incomplete scheme outside wbmip-pump house & pipe line (nabard loan)								—	—	1156.00	11.66	7.6580		2.24				
8. River lift irrigation-RIDF project of NABARD-compltn. of incomplete schemes outside WBMIP-(state share)								—	—	268.00	240.24	157.7827		27.84				
9. River lift irrigation-RIDF project NABARD-completion of incomplete schemes outside WBMIP-(NABARD)								—	—	402.00	—	—		—				
10. River lift irrigation-RIDF project of nabard-completion of incomplete schemes of WBMIP (NABARD loan)								—	—	109.70	6.97	4.5777		3.00				
11. Conversion of Diesel Run RLI Scheme into elec. opertd. RIDF project of NABARD-completion of incomplection schemes outside WBMIP. costofengsn. pd. WBSEB (s/s)								—	—	39.00	1036.80	680.9405						
12. By conversion of RLI into elec.-RIDF project, NABARD-scheme outside WBMIP. cost tobe paid WBSEB (NABARD loan)								—	—	749.00	402.95	264.6460		19.20				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
13. By conversion RLI into elec.-RIDF project, nabard-scheme outside WBMIP-pump house & pump installation (state share)							—	—	—	15.91	215.51	141.5408		56.00				
14. By conversion RLI into elec.-RIDF project, nabard-scheme outside WBMIP-pump house & pump installation (NABARD loan)							—	—	—	300.00	10.87	7.1391		0.36				
15. By conversion RLI into elec.-RIDF project, NABARD-completion of incomplete scheme of WBMIP-energisation							—	—		124.00	—	—		—				
16. By conversion RLI into elec.-RIDF project, of NABARD-compln. of incomplete schemes of WBMIP-energisation (NABARD loan)							—	—		9.30	8.24	5.4118						
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>150.00</b>	<b>948.44</b>	<b>101.75</b>	<b>4250.23</b>	<b>3830.06</b>	<b>3391.3677</b>		<b>282.70</b>				
<b>Surface Water</b>	<b>01</b>	<b>Total :-</b>					<b>150.00</b>	<b>948.44</b>	<b>101.75</b>	<b>4250.23</b>	<b>3830.06</b>	<b>3391.3677</b>		<b>282.70</b>				
<b>Ground Water</b>	<b>02</b>																	
<b>Investigation</b>	<b>005</b>																	
1. Survey and investigation of Ground water and surface water resources							300.00	81.57	31.60	19.50	32.50	111.9030		55.00				
<b>Investigation</b>	<b>005</b>	<b>Total :-</b>					<b>300.00</b>	<b>81.57</b>	<b>31.60</b>	<b>19.50</b>	<b>32.50</b>	<b>111.9030</b>		<b>55.00</b>				
<b>Tube Wells</b>	<b>103</b>																	
1. Deep tubewells irrigation							5500.00	614.42	396.88	37.03	430.42	1184.0472		24.87				
2. Deep tubewells irrigation							—	29.54	325.61	—	300.51	452.5839		—				
3. World bank project on development of M.I.-shallow tubewell							—	481.75	120.70	—	—	490.2248		—				
4. World bank project on dev. of M.I.-shallow tubewells fitted with submersible pumps							—	501.72	49.00	—	—	453.7097		—				
5. Development of state owned shallow tubewells							4000.00	59.41	24.86	0.03	3.53	70.2493		23.00				
6. Shallow tubewells fitted with submersible pumps							2000.00	0.24	2.98	0.03	3.23	4.4177		37.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
7. Conversion of dieselrun deep tubewells into electrically operated scheme								—	4.43	42.71	0.01	14.04	42.7594					
8. World bank project on drilling of new tubewells in place of defunct one							6000.00	94.19	5.51	15.23	0.01	85.1718		70.00				
9. World bank project on dev. of minor irrigation, deep tubewell and medium deep tubewells								—	5150.00	109.53		—	4454.2369					
10. Development of state owned shallow tubewell-RIDF project of NABARD & completion of incomplete scheme of WBMIP											112.99	30.37	19.9461		15.50			
11. Development of state owned shallow tubewell-RIDF proj. of NABARD & completion of incomplete scheme of WBMIP (NABARD loan)											8.50	10.55	6.9289		12.00			
12. Shallow tubewell with submersible pumps RIDF project of nabard & completion of incomplete scheme WBMIP											19.48	5.24	3.4415		10.80			
13. Deep tubewell irrigation-RIDF project of nabard & completion of incomplete scheme under WBMIP (NABARD loan)											1100.00							
14. Shallow tubewell with submersible pumps RIDF project of NABARD & completion of incomplete scheme WBMIP (NABARD loan)											1.47	167.00	109.6808		1.20			
<b>Tube Wells</b>	<b>103</b>	<b>Total :-</b>					<b>17500.00</b>	<b>6935.70</b>	<b>1077.78</b>	<b>1294.77</b>	<b>964.90</b>	<b>7377.3982</b>		<b>194.37</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. World bank project on development of M.I.-dug-wells								—	318.79				280.0185					
2. Deep tubewells irrigation-RIDF project of NABARD-compln. of incomplete scheme of WBMIP (NABARD loan)								—	.37	.00	53.91	53.90	35.6808		3.01			
3. Deep tubewells-RIDF project of NABARD-cost of energisation paid to W.B.S.E.B. (NABARD loan)								—			4.42	16.76	11.0075					

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>						<b>319.16</b>	<b>.00</b>	<b>58.33</b>	<b>70.66</b>	<b>326.7068</b>		<b>3.01</b>				
<b>Ground Water</b>	<b>02</b>	<b>Total :-</b>					<b>17800.00</b>	<b>7336.43</b>	<b>1109.38</b>	<b>1372.60</b>	<b>1068.06</b>	<b>7816.0080</b>		<b>252.38</b>				
<b>General</b>	<b>80</b>																	
<b>Direction and Administration</b>	<b>001</b>																	
1. Strengthening the organisation administration of the directorate of Agricultural Engineering							20.00	46.39	3.75	1.00	1.40	43.0796		10.00				
2. Creation of monitoring cell at the state head quarters of the directorate of Agricultural Engineering							10.00	1.09	--	0.01	0.01	1.0020		0.01				
3. Training and higher studies of engineers and technical officers							10.00	29.90	.37	0.01	1.01	26.0835		16.00				
4. Strengthening of the department of Agriculture-M.I. wing							10.00	2.85		2.00	2.00	3.7049		2.00				
<b>Direction and Administration</b>	<b>001</b>	<b>Total :-</b>					<b>50.00</b>	<b>80.23</b>	<b>4.12</b>	<b>3.02</b>	<b>4.42</b>	<b>73.8700</b>		<b>28.01</b>				
<b>Assist. to Public Sector &amp; Other Undertakings</b>	<b>190</b>																	
1. West Bengal state minor irrigation corporation-water rate subsidy							4500.00	928.10	310.19	307.50	460.50	1259.1386		160.00				
2. West Bengal state minor irrigation corporation-grant-in-aid for repayment to financial institutions							500.00	207.00	7.06	45.80	45.80	224.0826		40.00				
3. West Bengal state minor irrigation corporation-grants-in-aid for meeting administrative expenses							1600.00	237.74	170.06	146.70	213.70	454.4763						
<b>Assist. to Public Sector &amp; Other Undertakings</b>	<b>190</b>	<b>Total :-</b>					<b>6600.00</b>	<b>1372.84</b>	<b>487.31</b>	<b>500.00</b>	<b>720.00</b>	<b>1937.6975</b>		<b>200.00</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Scheme for optimisation of irrigation capacities of minor irrigation schemes-capital outlay on m.i.							20.00	7.08		.01	.01	6.3973		5.00				

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commencement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- diture./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revi- sed				Budget- ed Outlay (at current prices)	Anti- ciptd. expen- diture (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. Construction of store-cum-inspection bungalow capital outlay on M.I.							80.00	2.85		0.01	0.01	2.1698		50.00				
3. World bank project on M.I.-constn. store-cum-inspection bungalow.-capital outlay on M.I.								106.84	20.71	—	—	103.5064		—				
4. Equipment of state water investigation of directorate.-capital outlay on M.I.							30.00	3.48	0.38	0.50	2.50	4.8626		5.00				
5. World bank project on M.I.-cost of emergisation on m.i. scheme payable to W.B.S.E.B.-capital outlay on M.I.							—	2414.25	—	—	—	2077.3848		—				
6. Construction of office building at districtsand sub-divisional level under the department of Agri.-capital outlay on M.I.							100.00	69.96	16.31	0.01	3.01	69.2123		150.00				
7. Irrigation by instalation of jydrun, spinklan, wind mill, solar pump etc. (state share)-capital outlay on M.I.							20.00	3.80	3.18	0.01	0.01	5.6129		0.01				
8. Survey investigation, purchase of equipment and preparation of minor irrigation and drainage scheme							50.00	223.64	—	3.00	—	190.2639		20.00				
9. World bank project on development on M.I.-hire purchase of vehicle								66.15	19.61	—	—	70.8603		—				
10. Distribution of pump sets and other low lift pumping devices							20.00	0.00	3.59	0.01	0.01	2.5294		0.01				
11. Seminars, publication and exhibition for extension and development of minor irrigation							30.00	1.08	1.52	0.01	0.51	2.3089		3.00				
12. World bank project on development of M.I.-charges of extension services payable to D.A.W.B.							—	0.02	—	—	—	.0183		10.50				
13. Cost of energisation to be paid to W.B.S.E.B.-ridf project of nabard (NABARD loan)							—	0.00	—	90.97	344.90	226.5204		62.00				
14. Cost of energisation to be paid to W.B.S.E.B.-RIDF project of NABARD							—	0.00	—	302.86	80.18	52.6599		0.50				
15. Others							—	—	—	—	6035.02	—	—	—				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>350.00</b>	<b>2899.15</b>	<b>65.30</b>	<b>397.39</b>	<b>6466.16</b>	<b>2814.3070</b>		<b>306.02</b>				
<b>General</b>	<b>80</b>	<b>Total :-</b>					<b>7000.00</b>	<b>4352.22</b>	<b>556.73</b>	<b>900.41</b>	<b>7190.58</b>	<b>4825.8746</b>		<b>534.03</b>				
<b>Minor Irrigation</b>	<b>2702</b>	<b>Total :-</b>					<b>24950.00</b>	<b>12637.09</b>	<b>1767.86</b>	<b>6523.24</b>	<b>12088.70</b>	<b>16033.2504</b>		<b>1069.11</b>				
Flood Control (incl. Anti-Sea Erosion, etc.)	2711																	
Flood Control	01																	
Civil Works	103																	
1. North Bengal river commission and execution of flood control							8000.00	1652.50	868.50	923.50	923.50	2575.3855		892.00				
2. Installation of wireless communication system							—	3.68	—	10.00	10.00	9.4915		10.00				
3. Protection to the left bank of river ichhamati from Tipi to Amarhati Ps.Swarup nagar. 24-pgs. (n)							200.00	—	88.07	30.00	30.00	81.5935		19.00				
4. Anti-erosion works on the eastern bank of the River Hooghly, North 24-parganas							100.00	—	13.55	17.17	17.17	20.7989		41.00				
5. Anti-erosion schemes at different location in sunderban area. south 24-parganas							200.00	69.53	20.10	34.00	134.00	161.2461						
6. Anti-erosion schemes on the left bank of ichhamati, swarupnagar. north 24-parganas							200.00	34.99	9.68			35.5668						
7. Protection of both banks of Keorapukur Khal from chain 40.00 to chain 53.00							20.00	.00	6.46	2.00	2.00	5.8532						
8. Protection works in western bank of river Hooghly							130.00	29.37	15.78	25.00	25.00	53.3119		13.00				
9. Anti-erosion schemes at different location on the western bank of River Hooghly							130.00	6.67		15.00	15.10	15.8514		14.00				
10. Protection works along Rupnarayan right embankment. P.S. Tamluk							50.00	70.36	0.47	8.00	8.00	66.1435		9.00				
11. River training works along right bank of rupnarayan river at places in the dist. of Midnapore							50.00	44.32	14.96	10.00	10.00	52.1037		10.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
12. Bank protection works along river Hal di. Midnapore (several schemes)							100.00	10.17	13.50	25.00	25.00	34.4741		22.00				
13. Flood control works central irrigation circle							500.00	.00	52.34			36.7814						
14. Mahananda embankment scheme in the district of Malda							300.00	352.69	125.71	34.00	34.00	404.1116		23.00				
15. Remodelling of embankment under kandi irrigation subdivision including constn. of sluicies in the dist. Murshidabad							40.00	31.81	26.43	6.00	6.00	46.9566						
16. Construction of bould spurs upstr'm of farakka bar'g for prevn. of erosion of left bank of river Ganga upstream of Farakka							1500.00	112.36	248.06	165.00	165.00	370.1571						
17. Remodelling of gajatkhali embankment (from palassy to faridpur) in p.s. Kaliganj in the dist. Nadia							20.00	41.57	—	5.00	5.00	34.8844		6.00				
18. Constn. of flood embankment in mouja Barali against flood of River Gangan and Baliakhari							—	56.58	—	10.00	10.00	49.5127		7.00				
19. Protection of right bank of River Ganga and padma downstream of Farakka barrage upto Jalangi in the dist. Murshidabad							1000.00	242.29	—	110.00	110.00	264.9402		125.00				
20. Anti-erosion works at different places of river Fulahar P.s. Harishchandrapur and Ratua							1000.00	54.89	59.10	81.00	81.00	136.3927		40.00				
21. Protection of right bank of river Ganga from Mayasukh to lalgola, dist. Murshidabad							70.00	42.50	—	12.00	12.00	41.0431		10.00				
22. Bank protection works on both bank of river Bhagirathi in the dist. of Murshidabad and Nadia							1000.00	168.33	88.25	90.00	90.00	256.3771		60.00				
23. Raising and strengthening of Sonackakra-kendumari schedule(d) embankment in the dist. Midnapur							100.00	2.90	23.25	15.00	15.00	28.3914		1.00				
24. Flood forecasting at all of the district of Malda							60.00	84.02	10.20	8.00	8.00	84.3594		7.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
25. Anti-erosion works along the bank of Hooghly in p.s. Kulpi dist. 24-pargana(s)							20.00	21.08	—	2.00	2.00	19.374		2.00				
26. Protection work on the right bank of river Hooghly in Howrah district (ganga ghat)							100.00	37.11	26.30	15.00	15.00	59.1188		15.00				
27. Protection of chitalghata embankment from flooding and erosion of river Mahananda							20.00	—	31.30	3.00	3.00	23.9661		2.00				
28. Protection to area between River tangon and Purnadhara. West Dinajpur							20.00	—	—	2.00	2.00	1.3135		3.00				
29. Protection of area chakbhaga. West Dinajpur							30.00	0.62	1.38	3.00	3.00	3.4107						
30. Constn. of circuit embankment to protect Bhutoidiara area in P.s. Manickchak. dist. Malda							—	2.39	—	—	—	2.0135		10.00				
31. Extension of Balurghat town protection scheme. W. Dinajpur							20.00	—	—	5.00	5.00	3.2839		6.00				
32. Protection of Narayan from area from flooding and erosion. W. Dinajpur							—	—	—	2.00	2.00	1.3135		2.00				
33. New Bank protection works on both banks of river Jalangi (several schemes)							20.00	14.48	10.13	8.00	8.00	23.3634		6.00				
34. Protection of village Nuniapara in P.s. Balurghat. W. Dinajpur							5.00	30.45	4.43	2.00	2.00	31.6453		1.00				
35. Raising and strengthening of Balurghat town protection scheme West Dinajpur							5.00	14.24	—	2.00	4.00	15.2105		4.00				
36. Protection of Indra-Narayan from Govt. Colony. W. Dinajpur							—	—	—	4.00	4.00	2.6271		2.00				
37. Protection works on the right embankment of Darakeswar at vill. Udayrajpur in p.s. Goghat							15.00	18.62	—	5.00	5.00	20.2502		5.00				
38. Balurghat town protective work in left bank River Atrai. West Dinajpur							5.00	—	—	3.00	3.00	1.9703		3.00				
39. Strengthening of embankment in Murshidabad							10.00	9.44	5.45	3.00	3.00	13.1856		3.00				
40. Protection of dakra anchal from flooding and erosion of river Atrai. West Dinajpur							—	—	—	2.00	2.00	1.3135		2.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commen-ment year	Appro-ved date of Com-pletion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumu-lative Expen-diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expen-diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expen-diture./ Antici-ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Propo-sed Outlay	Annual Plan (1997-98) proposed Propo-sed Outlay	Anticipated Benefits (in units)			Remarks (Speci-fically Environ-mental measu-res/ Costs
					Origi-nal	Revi-sed				Budge-ted Outlay (at current prices)	Anti-ciptd. expen-diture (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
41. Construction of road Inspection path over Fulahar embankment, Malda							—	2.30		1.00	1.00	2.5944						
42. Construction of bitaminas pacca road, over Bagoi, West Malda							—	4.39		1.00	1.00	4.3552						
43. Flood control schemes for Ramparachanchra Anchal, p.s. Tapan and Gangarampur, West Dinajpur							50.00	3.14	5.46	10.00	10.00	13.2496		8.00				
44. Construction of bitaminas pacca in p.s. chanchal, Malda							—	—		1.00	1.00	.6568						
45. Constn. circuit embankment of Bhutnidiara area in p.s. Manikchak, Malda							5.00	—	7.38	2.00	2.00	6.4998						
46. New protective work and in Mahananda Rantak embankment in dist. Malda							—	—	—	1.00	1.00	.6568						
47. Constn. of road inspection path over Cresi on the left bank-fulahar embankment Malda							5.00	—	—	1.00	1.00	.6568						
48. Protection of Balapara govt. colony from erosion of River Atrai, West Dinajpur							—	—	—	1.00	1.00	.6568		2.00				
49. Construction of R.C.C. minor road bridge at lalpur West Dinajpur							—	—	—	1.00	1.00	.6568		1.00				
50. Construction of R.C.C. cont. bridge at gayaspur, West Dinajpur							—	—	—	1.00	1.00	.6568						
51. Construction of embankment from polution of Balurghat town, West Dinajpur							5.00	—	—	1.00	1.00	.6568		1.00				
52. Protection of embankment from erosion of R. tangon (or rount scheme) West Dinajpur							5.00	—	—	1.00	1.00	.6568		2.00				
53. Construction of waiv-cum foot bridge of Talni, West Dinajpur							5.00	—	—	1.00	1.00	.6568		1.00				
54. Protection of left bank of river Purnabhaha, West Dinajpur							5.00	—	0.11	1.00	1.00	.7341						
55. Inspection path over left fulahan embankment from Dhalaka, dist. Malda							—	—	—	1.00	1.00	.6568		2.00				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
56. Bank protection work of river Mahananda p.s. Kaliachak, dist. Malda							—	6.04	—	1.00	1.00	6.1728		1.00				
57. Strengthening of Lajkal Khal embankment Malda							—	—	—	1.00	1.00	.6568						
58. Raising and strengthening of Sambalpur circuit embankment, Malda							—	—	4.03	1.00	1.00	3.4888		2.00				
59. Anti-erosion work on the left bank of river ganga, dist. Malda							50.00	—	—	90.00	240.00	157.6251		200.00				
60. Protection to the eroded right bank of river Bhagirathi, Burdwan							20.00	—	6.91	15.00	15.00	14.7075		14.00				
61. Remodeling and strengthening of existing embankment under West Dinajpur sub-divn. in West Dinajpur							5.00	2.27	0.41	1.00	1.00	2.6679						
62. Protection to the eroded right bank of river Bhagirathi at Madragachi, Burdwan							50.00	2.36	16.13	2.00	2.00	14.6370						
63. Strengthening of Kalna and Patuli town protection in p.s. Kalna, Burdwan							50.00	—	—	22.00	22.00	14.4490		2.00				
64. Strengthening of existing protection works of Kalna town, Burdwan							10.00	—	1.99	1.00	1.00	2.0552		4.00				
65. Remodelling and strengthening of revetment and bed bars from Nayansukh to Jalangi in the dist. Murshidabad							15.00	17.75	5.49	8.00	8.00	22.9842		8.00				
66. Protection works of the effected reaches of the left bank of river damodar, Burdwan							15.00	—	—	1.00	1.00	.6568		1.00				
67. Construction of R.C.C. Footbridge on Lahampur Road over river Kona-Mayurakshi, Murshidabad							10.00	—	11.05	3.00	3.00	9.7356		4.00				
68. Protection to the right bank of River Damodar at vulnerable-reaches in p.s. Sonamukhi, dist. Burdwan							—	—	—	5.00	5.00	3.2839		3.00				
69. Protection to the right bank of river damodar near Bhuguli, Burdwan							—	—	—	4.00	4.00	2.6271						

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
70. Protection on both bank of river Barka Burdwan							10.00	.00	2.97	3.00	3.00	4.0575		6.00				
71. Protm. of left bank of river Atrai from erosion and spur at Mauja Raimandal and Krishnapur under Samjia, West Dinajpur							15.00	8.06	2.48	5.00	5.00	11.6834		3.00				
72. Scheme for protection of both banks of river Atrai in p.s. Balurghat, dist. West Dinajpur							60.00	7.69	1.00	10.00	10.00	13.4945		10.00				
73. New bank protection anti-erosion schemes under Nadia Irrigation Divn.							150.00	206.02	103.51	66.00	66.00	289.8588		50.00				
74. Extn. of Raiganj town protection scheme (embankment) from NH34 upto Bamuna to save area like Abdulghata etc. from Flooding & erosion							150.00	53.01	24.65	45.00	45.00	90.7212		3.00				
75. Protection work of P.2. embankment (forward) in mouja Dadpur and Habaspur in p.s. Jamalpur, Burdwan								13.71	5.85	1.00	1.00	16.8237						
76. Protection of Ajoy right embankment at different places							20.00	69.90	6.24	10.00	10.00	66.4376		6.00				
77. Protection to the eroded right bank of river Bhagirathi at Sakai in p.s. Ketugram, Burdwan							70.00	14.33	—	6.00	6.00	15.2243		5.00				
78. Protective works to the scoured bank of river Ajoy from ch. 320 to ch. 340 of scheme embank mouja Harinathpur, Burdwan							150.00	1.93	2.45	10.00	10.00	9.7543		6.00				
79. Extension and improvement of Bansoli left and right embankment during the viii plan period							20.00	35.69	11.18	4.00	4.00	38.9439		—				
80. Bank protection schemes in left bank of Ajoy and left embankment during viii plan period							20.00	—	18.21	4.00	4.00	15.4240		—				
81. Protective works at different vulnerable reaches of left embankment of Hurhura Khal (group of schemes). Howrah							50.00	27.86	11.54	10.00	11.00	38.2882		10.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
82. Scheme for anti-erosion work of Mahananda embankment (Barsoi branch) near Ashapur from ch.37.00 to 41.00 (from 21 km) Malda							20.00	—	—	6.00	6.00	3.9406		10.00				
83. Anti-erosion works of Mahananda embankment (Barsoi br.) near vill. Dakshin Kali near ashapur from ch 14.00 to 25.00 Malda							10.00	—	—	3.00	3.00	1.9703		2.00				
84. Anti-erosion works of Mahananda (embankment barsoi br.) near ashapur from ch. 28.00 to 37.00 (from 21 km) Chanchal, Malda							10.00	—	—	3.00	3.00	1.9703						
85. Anti-erosion works both banks of river Bhairab at Osishapara, Lalampurchar, p.s. Bhagawangoola, Murshidabad							80.00	59.61	—	18.00	18.00	62.8133		13.00				
86. Anti-erosion worksat different places on the right bank of river Bhagirathi, district Burdwan							10.00	4.15	1.86	4.00	4.00	7.0841		5.00				
87. Construction of protective works along Rupnarayan left embankment from Shibpur to Kistopur							50.00	13.73	1.82	5.00	5.00	15.4924		3.00				
88. Construction of protective works along Hooghly right embankment from Gadara zetty to Seijberia foreshore							150.00	16.82	8.71	20.00	20.00	32.6304		15.00				
89. Protective works at the place of subsidence of Hooghly right bank near zettyghat of Uluberia Howrah							—	31.38	4.17	5.00	5.00	32.6165		5.00				
90. Anti-erosion scheme at different location on the left bank of river Rupnarayan							—	82.29	9.84	47.00	47.00	105.6006		40.00				
91. Improvement and augmentation to the protection works at Taki town in 24-parganas (n)							—	9.74	13.10	10.00	10.00	23.1664						
92. Anti-erosion works to Falta export processing zone sector-i, ii, iii & iv including sluices embankment, roads in 24-parganas (s)							10.00	27.52	.20	12.00	12.00	29.0976		14.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
93. Anti-erosion schemes on river ganga d/s of farakka barrage project in the dist. of Murshidabad							1000.00	107.91	180.91	200.00	400.00	473.2218		200.00				
94. Urgent protective works on river darakeswar and gandheswari (group of scheme) under Kangsabati circle during viii Plan							50.00	69.75		10.00	10.00	63.5410						
95. Protection of B.S.F. camp no. 17 at vill. Hatiagacha from flooding and erosion of river Mahananda, Chopra, West Dinajpur							5.00	17.76	.11	1.00	1.00	15.2583		1.00				
96. Strengthening of Pajol flood control scheme in p.s. Raiganj and Itahar. Dist West Dinajpur							60.00	41.23	8.27	10.00	10.00	46.6579		7.00				
97. Anti-erosion work to left bank of river Kalindi near tagging point in Nurpur lock regulator							20.00	10.39	—	5.00	5.00	12.0370		5.00				
98. Protection of the right bank of river Damodar at Dwipemana in p.s. Jamalpur. Burdwan							—	81.36	—	—	—	70.0260		6.00				
99. Protection on work to the eroded right bank of river Bhagirathi in no. 2 & no. 10 of Dainhat Municipality, Burdwan							50.00	38.87	2.20	5.00	5.00	35.4718		4.00				
100. Protection works at different reaches on the right bank of old cosseye during viii plan period (group of schemes)							150.00	88.19	43.17	35.00	35.00	124.1144		36.00				
101. Protective works at diff. reaches on the right and left bank of new cossypur during viii plan period. Midnapore							100.00	11.09	21.40	18.00	18.00	35.7594		15.00				
102. Protective works of both banks of river Silabati during viii plan period (group of schemes)							—	16.99	18.71	10.00	10.00	34.4626		10.00				
103. Protectiveworks of both banks of river Durbachatty during viii plan period (group of schemes)							100.00	16.19	16.39	20.00	20.00	38.8201		18.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
104. Protection of Harinarayanpur and Mukundapur area in p.s. Kulpi from Hara Sluice to Kalibena Sluice							20.00	49.93		4.00	4.00	44.3170		—				
105. Protection work of Sundarban embankment by mangrove plantation on riverside Barren land							—	—	—	1.00	1.00	0.6568		—				
106. Foreshore protection of river near sagarika tourist centre of Diamond harbour. 24-pgs(s)							—	—	—	4.00	4.00	2.6271		—				
107. Protection on diamond harbour town near military campus at Diamond harbour, 24-parganas (s)							10.00	3.29	1.77	4.00	4.00	6.6426		4.00				
108. Scheme for preventing diversion of deep channel of river Hooghly near admn. buildings at Diamond harbour. 24-pgs.(s)							—	—	—	3.00	3.00	1.9703		—				
109. Protn. of existing earthen embankment by 32.5 cu thick dry brick Pitching in diff. locations in 24-pgs. (s) facing Bay of Bengal							120.00	12.56	—	33.00	33.00	31.8484		—				
110. Protection of existing earthen embankment by 20 cm. thick dry brick pitching at diff. locations in 24-pgs. (s) during viii plan Period							100.00	—	0.72	19.00	19.00	12.9846		—				
111. Anti-erosion works for protection of Sundarban embankment at diff. location in 24-pgs.(s) along river Bidya. Hogal, during viii							75.00	11.47	0.42	14.00	14.00	19.1530		—				
112. Protection of H.L. embankment of river hooghly at diff. locations of 24-pgs(s) during viii plan period							50.00	25.40	0.64	13.00	13.00	30.3863		—				
113. Anti-erosion for protection of Sundarban embankment at mauza Bali along river Bidya p.s. Gosaba. 24-pgs.(s)							—	0.39	2.01	2.00	2.00	3.0546		—				
114. Protection work to both sides of river Kana Damodar, Howrah							—	13.25	1.23	2.00	2.00	13.3405		2.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

115. Establishment of flood forecasting unit for C.D.O.T.P. and araparch drainage system, 24-pgs. (s)							—	—	—	1.00	1.00	6568						
116. Construction and improvement of inspection road on Khal Bagola canal, 24-pgs (n&s)							—	—	—	5.00	5.00	3.2839						
117. Improvement and augmentation of Nityabagan town protector							—	2.00	—	10.00	10.00	8.0857						
118. Harebazar town protection at left bank of river bank, 24-pgs.(n)							—	—	—	10.00	10.00	6.5677		7.00				
119. Remodelling and strengthening of Schedule-B embankment under central irrigation circle							—	—	—	2.00	2.00	1.3135						
120. Protection of Damodar left & right embankment at different places during 8th plan							—	2.12	—	4.00	4.00	4.2362		4.00				
121. Anti-erosion works on both banks of different rivers (except Ganga/Padma) under C.I.C.							50.00	53.15	—	7.00	7.00	47.5094		6.00				
122. Constn. of marginal embankment of river Ganga from spur no. 7 to Nurpur. malda							500.00	9.33	128.53	140.00	140.00	189.3528						
123. Anti-erosion works on Shaikpur circuit embankment at different places							50.00	6.42	—	4.00	4.00	7.5000		4.00				
124. Anti-erosion works on the bank of river Damodar, Hooghly							—	—	—	—	—	—		11.00				
125. Anti-erosion schemes on river barakeswar (group of schemes)							20.00	—	—	6.00	6.00	3.9406		5.00				
126. Anti-erosion works on the bank of river Mundeswari							60.00	—	—	10.00	10.00	6.5677		10.00				
127A) Bandar to Soadighi							40.00	8.53	13.32	8.00	8.00	21.7615						
128b) Soadighi to Geonkhali							80.00	40.85	18.90	16.00	16.00	54.7958		24.00				
129A) Bandar to Soadighi							40.00	—	0.81	8.00	8.00	5.8234						
130B) Soadighi to Geonkhali							70.00	6.65	—	16.00	16.00	16.1107						
131. Closing of breach on the right bank of Monikhali outfall channel at Akra, p.s. Matia, 24-parganas							—	2.50	—	2.00	2.00	3.2945		2.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
132. Protection to the hooghly right embankment Geonkhali to Khejuri, dist Midnapore							—	5.89	1.64	1.00	1.00	6.7714						
133. Protection work to exis. ex-zamindary embankment at reaches Rohigram Gangarampur in the dist. of Murshidabad							140.00	2.54	37.07	31.00	31.00	48.5504		15.00				
134. Protection work to the scoured right bank of river Ajoy from ch. 90.00 to ch. 135.00 including strengthening of embankment at Ausgram. Burdwan							—	1.31	—	—	—	1.1036		4.00				
135. Construction of Mahananda main canal from 20.00 to 21.19.							—	25.08	—	—	—	21.1289		3.00				
136. Raising and strengthening of Ajoy left embankment, dist Birbhum							20.00	2.29	—	12.00	12.00	9.7554						
137. Protective works at affected reaches on left bank of river Damodar from Solna to Champadanga in Burdwan & Hooghly							80.00	—	4.12	10.00	10.00	9.4630						
138. Raising and strengthening of Mayurakshi left and right embankment during the viii plan period, dist Burdwan							20.00	—	—	6.00	6.00	3.9406						
139. Extension and improvement of Brahmani left and right embankment during viii plan period, dist. Birbhum							20.00	—	—	6.00	6.00	3.9406						
140. Protection of right bank of river kaiyerat serpur. monaharpur etc. dist. Birbhum							30.00	9.22	—	7.00	7.00	11.5955						
141. Protection to Dwarka right embankment at dsiffernt charge, dist. Birbhum							20.00	18.35	—	6.00	6.00	17.8685						
142. Protection of Ajoy left embankment at Tekuri in p.s. Nanur, dist. Birbhum							40.00	—	68.95	13.00	13.00	56.9920						
143. Construction of road from Khalli to Kestopur along the left Bagijala khal, dist. 24-pgs(n)							5.00	—	—	2.00	2.00	1.3135						
144. Improvement of bank jk protection works at chaitalghat on left bank of river baidya, 24-parganas (n)							10.00	—	4.00	4.00	2.6271	—						

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Comment year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
145. Protection to right bank of Sahebkhali by lying cylindrical brick, 24-parganas (n)							10.00	—	14.43	4.00	4.00	12.7676		—				
146. Protection of right bank of river Ganga upstream of Farakka barrage. dist. Murshidabad							25.00	—	—	10.00	10.00	6.5677		25.00				
147. Protection to the right bank of river Bhagirathi at prachin Mayapur to Nabadwip. dist. Nadia							100.00	4.72	29.40	30.00	30.00	43.9463		—				
148. Scheme for protection work along left Bank of river Hooghly from upstream of Bichali ghat to Ramprosad burning ghat, 24-pgs. (n)							10.00	7.11	—	3.00	3.00	7.3669		—				
149. Protection of the village Purbavagalpur from flooding & erosion of river Nagar in p.s. Raigunge, dist. West Dinajpur							—	3.00	—	1.00	1.00	2.9338		—				
150. Progress of flood plain zanning measures							—	—	—	5.00	5.00	3.2839		5.00				
151. Bank protection works on upper reaches of Dwarka Brahmani and Mayurakshi river system during 8th plan period							—	6.86	—	6.00	—	5.2068		—				
152. Anti-erosion works on left bank of river Bhagirathi at Surakhali in mouza Basantapur p.s. Kaligunj, Nadia							—	37.67	—	7.00	7.00	33.1894		1.00				
153. Raising and strengthening of shyamchawk schedule-d embankment, Midnapore							—	—	—	1.00	1.00	.6568		8.00				
154. Protection work to the right bank of river ajoy from ch. 90 to ch. 135 at biljonda & bansi bundh at Ausgram, Burdwan							—	—	1.60	3.00	3.00	3.0947		—				
155. Construction of inspection road in Murshidabad district							—	2.78	—	2.00	2.00	3.4236		2.00				
156. Bank protection of l/bank of r/andon at Nanditala in Hiranandapur, mouza Bhutni diara on circuit embankment in Manickchak, Malda							—	—	—	28.00	28.00	18.3896		—				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Construction of double length R.C.C. bridge at rasmoni bazar over Biliaghata canal, 24-parganas ( )							—	—	—	25.00	25.00	16.4193		28.00				
Raising & strengthening of Brahmani left embankment from Nalhati rd. bridge to Chitadanga							—	—	—	10.00	10.00	6.5677		5.00				
Protection work on the left bank of river Damodar near crossing on N.H.-6 road bridge, howrah							—	6.31	—	5.00	5.00	8.0732						
<b>Works</b>	<b>103</b>	<b>Total :-</b>					<b>19750.00</b>	<b>4860.35</b>	<b>2668.86</b>	<b>3083.67</b>	<b>3530.77</b>	<b>8170.0233</b>		<b>2314.00</b>				
<b>1 Control</b>	<b>01</b>	<b>Total :-</b>					<b>19750.00</b>	<b>4860.35</b>	<b>2668.86</b>	<b>3083.67</b>	<b>3530.77</b>	<b>8170.0233</b>		<b>2314.00</b>				
<b>Sea Erosion Projects</b>	<b>02</b>																	
<b>Works</b>	<b>103</b>																	
Anti sea erosion works along coastal reaches of 24-parganas							—	—	—	50.00	50.00	32.8386		50.00				
Protection of Sagar Island							—	—	—	18.00	18.00	11.8219		—				
Protecting the sea-dyke from coastal erosion by armouring with laterite boulders at Gobardhanpur along Bay of Bengal 24 pg.							—	—	89.57	9.00	69.00	108.2617		10.00				
Protection of the sea-face of Mousumi Island (frazerganj beach) dist. 24-pgs. (s)							—	—	—	18.00	18.00	11.8219		20.00				
Protection of the Digha sea beach in p.s. Ramnagar, dist. Midnapore							—	5.85	30.90	20.00	20.00	39.6350		35.00				
Raising and strengthening of sea-dyke Schidule-d embankment							—	30.47	6.86	20.00	20.00	43.0119		20.00				
<b>Works</b>	<b>103</b>	<b>Total :-</b>					<b>—</b>	<b>36.32</b>	<b>127.33</b>	<b>135.00</b>	<b>195.00</b>	<b>247.3909</b>		<b>135.00</b>				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Comment year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

**Anti-Sea Erosion Projects**

**02 Total :-**

**36.32 127.33 135.00 195.00 247.3909 135.00**

**Drainage**

**03**

**Civil Works**

**103**

1. Urgent development in sunderbans, dist. 24-parganas							2500.00	1237.59	529.12	600.00	700.00	1865.7399		246.00				
2. Improvement of drainage in Satpukuria basin in p.s. Kulpi dist. 24-parganas							20.00	—	—	5.00	5.00	3.2839		3.00				
3. Improvement of drainage of Jamalpur-Gooashati basin area including constn. of outfall sluices, p.s. Basirhat, North 24-parganas							30.00	—	—	17.00	17.00	11.1651		12.00				
4. Improvement of existing drainage channel from Srichanda to Usti-Naihari khal, Mograhat, dist. 24-pgs. (s)							—	—	—	2.00	2.00	1.3135		2.00				
5. Remodelling and improvement of Kulti lock basin, dist. 24-parganas (s)							—	—	—	2.00	2.00	1.3135		2.00				
6. Improvement of wooden bridge under canals division, dist. 24-parganas							70.00	5.05	28.75	19.00	19.00	37.0322		12.00				
7. Maska drainage schemes in Baduria, dist. 24-parganas (n)							10.00	0.47	—	6.00	6.00	4.2974		4.00				
8. Strengthening and improvement of Khidderpur steel bridge, dist. 24-parganas (s)							40.00	93.71	1.50	—	—	83.2424		1.00				
9. Karatia and Nagartala basin drainage scheme phase-1 in the dist. 24-parganas							40.00	—	—	11.00	11.00	7.2245		12.00				
10. East Mograhat basin drainage scheme, dist. 24-parganas							100.00	174.66	77.26	70.00	70.00	246.1702		30.00				
11. Nowai basin drainage scheme in the dist. of 24-parganas							20.00	13.81	54.25	6.00	10.50	56.4737		4.00				
12. Kata Khali drainage scheme district 24-parganas							—	49.50	1.40	1.00	1.00	40.2754		1.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
13. Jamuna basin drainage scheme in Nadia and 24-parganas							150.00	109.21	51.55	205.00	205.00	267.0682		70.00				
14. Barampur Khal drainage scheme, 24-parganas							—	12.40	1.60	1.00	1.00	12.3554		1.00				
15. Raipur basin drainage scheme, dist. 24-parganas							—	2.12	10.71	0.50	50.00	42.0866						
16. Haroa Kultigang basin drainage scheme including Nonagong basin area-phase-I. dist. 24-parganas							200.00	198.31	87.23	75.00	25.00	241.9667		40.00				
17. Construction of additional pump house Atuttarbhag, dist 24-parganas [voted, charged]							20.00	42.03	6.35	12.00	12.00	48.4456		8.00				
18.A) Impv. of lower Damodar area-stages i-ii-iii, Howrah [voted, charged]							—	261.96	151.58	160.00	160.00	441.3105		25.00				
19. Revised lower Damodar scheme in Hooghly and Howrah.							500.00	0.01	0.02	210.00	210.00	137.9436		36.00				
20. Se greater calcutta drainage circle drainage work a) wages major/minor works							200.00	156.68	36.98	—	—	144.9096		—				
21. Kendua basin drainage scheme (purana khal) phase-i in the district of Howrah							40.00	3541.00	19.77	58.00	58.00	2739.6520		10.00				
22. Contai basin drainage scheme phase-ii dist. Midnapur							60.00	6.99	0.80	128.00	28.00	24.7575		—				
23. Resuscitation of river Keleghai, dist. Midnapur							50.00	26.17	10.19	10.00	10.00	34.7551		15.00				
24. Ghea-kunti basin drainage scheme in the district of Hooghly							800.00	601.89	329.94	850.00	550.00	1086.4825		45.00				
25. Improvement of Nakal basin drainage scheme in p.s. Ghampur, dist. Midnapore							10.00	1.17	13.13	3.00	3.00	12.2658		2.00				
26. Re-excavation of Gouriganga khal including outfal sluice at p.s. Bauria							35.00	—	23.80	76.00	70.00	62.6992		—				
27. Integrated drainage-cum-irrigation scheme for Metia and Rajapur khal and south Saraswati river							30.00	—	—	17.00	17.00	11.1651		7.00				
28. Goalberia khal drainage improvement scheme in p.s. Sankrail, and Bauria, dist, Howrah							20.00	1.40	—	2.00	2.00	2.5921		2.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
29. Radhanagar basin drainage scheme in p.s. Banair							10.00	16.36	1.29	4.00	4.00	15.9958		4.00				
30. Tamruk master plan in the dist. Midnapur							700.00	302.84	39.19	45.00	29.00	308.1134		35.00				
31. Kharia buxi basin drainage scheme in p.s. Panskura, Debra and Kharagpur. Dist. Midnapur							70.00	42.91	7.82	23.00	23.00	57.2456		—				
32. Khariachak/Kanaichak drainage in p.s. Panskura							—	0.48		0.83		0.4320		—				
33. Mayna basin drainage scheme in p.s. Mayna, dist. Midnapur							50.00	25.14	11.96	12.00	12.00	37.1699		10.00				
34. Drainage scheme for Gur-guria basin in p.s. Nakashipara, Nabadwip and Krishnagar							10.00	15.58	.67	3.00	3.00	14.6957		2.00				
35. Reconstruction of six nos. sluices and weirs in Kumarganj, dist. West dinajpur							—	.21	38	1.00	1.00	1.0832		1.00				
36. Lakshipur beel drainage scheme in p.s. English bazar, dist. Malda							—	3.94	2.56	1.00	1.00	5.8335		—				
37. Scheme for Natua sluice and leading channel to Saraswati khal in p.s. Tehatta, dist. Nadia							—	7.58	0.31	—	—	6.0180		1.00				
38. Providing drainage facility of Sambalpur circle embankment p.s. Ratua, dist. Malda							—	—	—	—	—	—		—				
39. Improvement of drainage through Deb and Kata khal, dist. Burdwan							10.00	—	—	2.00	2.00	1.3135		2.00				

(Outlay/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
40. Remodelling of the pumping machinery inconnection with pumpdrainage scheme in greater Cal area incld. Uttarbhag pump.							50.00	21.53	13.46	5.00	5.00	29.9113		3.00				
41. Remodelling of keleghye drainage for improvement of drainagecongestion for Barachowka basi, Midnapore.							40.00	37.98	1.00	8.00	8.00	38.1969		6.00				
42. Re-excavation of drainage channel from kesto-danga road culvert 24-parganas(s).							15.00	—	—	—	—	—		—				
43. Re-excavation of Patchanda-Panchthupi khal in ps Debra, Moyna and Pingla.							—	60.05	—	—	—	52.4923		—				
44. Khamari-Khalnamari and bara beel drainage scheme in ps Raninnagar and Domkal Murshidabad.							—	1.59	1.06	—	—	2.1354		—				
45. Replacement of 200 nos. of timber bridgedrainage channel by R.C.C. bridge undereast Midnapore division.							50.00	7.41	7.01	15.00	15.00	20.7768		17.00				
46. Re-excavation of Durjankhali Danra drainage channel. murshidabad.							—	53.52	0.77	—	—	41.3092		—				
47. Re-excavation of river Sapjola (chanduakhal) p.s. Burdwan.							10.00	7.77	—	—	—	5.8975		2.00				
48. Re-excavation of kalaichanda khal drainage Scheme Midnapore.							—	7.79	0.17	4.00	4.00	4.2212		3.00				
49. Re-excavation of Solatopa khal in the dist. of Midnapore							—	0.92	—	—	—	.8020		—				
50. Sonamukhi drainage scheme part-1.							5.00	0.96	0.01	3.00	3.00	20.7060		2.00				
51. Constn. of 2 nos. sluice at kiddirpur khari in ps. Balurghat. west dinajpur.							—	—	—	1.00	1.00	0.6568		—				
52. Constn. of additional sluice for Durjankhali sluice, Murshidabad.							—	—	—	1.00	1.00	0.6568		1.00				
53. Kumari. Katalmari drainage scheme in ps Raninagar, Murshidabad.							—	0.90	—	1.00	1.00	1.3399		1.00				
54. Improvement of Badanpur drg. channel of Ichamati . 24 Parganas (n)							—	—	0.03	—	1.00	0.6779		—				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
55. Remodelling and improvement of sluices under canal divn. in the dist. 24-pgs(n) & (s) during VIII plan.							5.00	—	0.78	2.00	2.00	1.8617		2.00				
56. Re-excavation of Bagor khalw) p.s. behala, 24-parganas (s)							5.00	—	4.73	2.00	2.00	4.6375		1.00				
57. Remodelling including selective lining of Bagore khal.							—	—	—	1.00	1.00	0.6568		1.00				
58. Reconstruction and remodelling of bridges on khal Chawal, 24-parganas(s)							20.00	.00	—	6.00	6.00	3.9406		7.00				
59. Re-excavation of S.W.F. channel from ch. 882.00 to ch. 95700 24-parganas .							—	.00	—	1.00	1.00	0.6568		1.00				
60. Constn. of 2 nos. rcc bridges on Monikhali khal at ch 74.00 at mouza Sampa Mirzanagar and ch. 195.00 at mouza Satghara.							—	—	—	—	—	—		4.00				
61. Improvement of Monikhali basin drainage scheme incld. protective works and remodelling of existing bridges.							30.00	25.94	3.40	3.00	3.00	26.4004		3.00				
62. Constn. of inspectionpath along the banks of different canals in the dist. of 24-pgs.(n) & (s) during viii plan period.							40.00	8.52	3.82	13.00	13.00	17.6893		—				
63. Remodelling and improvement of canal road around calcutta metropolitan district during viii plan period.							60.00	56.95	30.32	22.00	22.00	80.8277		—				
64. Constn. of outlet pipes to remove drainage congestion in ex-zamindary embankment in ps. Nabagram, Murshidabad.							—	11.29	—	—	—	9.9948		—				
65. Improvement of drainage and existing structures of Bamaria garies 24-parganas (s)							—	—	—	4.00	4.00	2.6271		—				
66. Improvemenyt of Banichitala baris scheme. 24 parganas(s).							—	—	—	6.00	6.00	3.9406		6.00				
67. Dredging of drainagechannels including purchase of new machinery and equipment.							50.00	11.34	3.21	20.00	20.00	24.8242		15.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipd. (at current prices)	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
68. Excavation of drainage channel from kestodanga rd. culvert in mouza Sarsuna to charial main khal, mauza khanberia, 24-pgs.							20.00	—	—	4.00	4.00	2.6271		4.00				
69. Constn. of drainage sluices in ex-zamindary embakt. of congestion at Bhojila and other phase in he dist. of Murshidabad.							20.00	0.56	—	5.00	5.00	3.7089		4.00				
70. Tolly's nallah drainage improvement scheme from ch.260.00 to 524.00 calcutta.							10.00	.00	—	2.00	2.00	1.3135		2.00				
71. Improvement of Dudbibi drainage scheme in p.s. Bhangor. 24-parganas(s).							10.00	.00	—	1.00	1.00	0.6568		1.00				
72. Improvement of upper Bagjola khal from ch. 161.00 to 303.00 Calcutta.							—	—	.89	—	—	0.6524		—				
73. Re-excavation of river Banka from Gowa para to Palsi, Burdwan.							—	—	—	1.00	1.00	0.6568		—				
74. Keleghai-kapaliswari Baghi Barin drainage scheme dist. Midnapore							1000.00	.00		300.00	—	—		—				
75. Constn. of R.C.C. bridge over Dum Dum cantonmentkhal at ch. 24.50 (mal rd.),24 Parganas							10.00	4.23	9.50	—	—	9.8667		—				
76. Scheme for reconstruction of 3 vented h.p. sluices over jykokkhal embankment dist malda							—	6.99	0.56	—	—	6.2379		—				
77. Remodelling and improvement of S.W.F. channel from ch.598 to ch. 678 in the dist. of 24-parganas (s) & (n)							20.00	—	—	1.00	1.00	0.6568		2.00				
78. Relieving drainage congestion in the area of south garia, Mallickpur and Dhap Dhapi area, 24-parganas (s)							10.00	—	—	3.00	3.00	1.9703		3.00				
79. Sonamukhi drainage scheme part iii							30.00	—	—	8.00	8.00	5.2542		—				
80. Constn of R.C.C. cart bridge at ch. 692.50 at Mollarchak Over Matia khal in Hooghly dist (Chanditala block-i)							—	5.12	1.72	—	—	5.6999		—				
81. Remodelling & improvement of existing important road Bridgesunder canals division							60.00	25.65	3.30	17.00	17.00	35.6910		14.00				

Particulars	Code No Major/ Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expenditure Anticipated (at 91-92 price)	Ninth Plan (1997- 02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
82. Re-excavation of Tangra khal & its branches incld. constn. addl. sluices, re-ex & constn. of regulator-structure in ps kulpi.																		
83. Improvement of khardah basin drainage scheme 24-parganas(n).							—	0.49	1.17	1.00	1.00	1.8509		1.00				
84. Drainage scheme for Bhagwanpur & Nandigram area in p.s. khejuri, Midnapore.							150.00	—	14.95	120.00	120.00	89.3185		51.00				
85. Bari Shyamsundarpur beel drainage scheme. dist Burdwan.							10.00	—	20.27	3.00	3.00	16.2149		3.00				
86. Nupur beel drainage scheme dist. Burdwan							30.00	—	—	11.00	11.00	7.2245		4.00				
87. Behula basin drainage scheme in p.s. katwa, dist Burdwan Mogram Panduaand Balagarh, dist-Hooghly.							10.00	—	—	5.00	5.00	3.2839		4.00				
88. Constn. of 200 nos. of sluices on drainage channel under western circle.							—	1.82	2.44	5.00	5.00	6.3799		3.00				
89. Constn. of inspection path in different locations over Hooghly river embankment 24-parganas (s).							20.00	4.85	1.29	5.00	5.00	7.8116		—				
90. Sonamukhi drainage scheme part-III,							30.00	—	8.00	—	—	5.6219		—				
91. Flood protection in kayar kendra, Birbhum.							—	118.00	45.56	—	—	127.6720		—				
92. Impvt. of lower Saraswath khal drainage scheme dist. Howrah.							200.00	—	—	—	—	—		—				
93. Improvement of kistopur-bhangon kata khal, dist. 24-parganas(n).							5.00	2.96	—	2.00	2.00	3.5602		2.00				
94. Impvt. of main canal & other deives canals with their subsidiary at Uttarbhag pumping stn. dist. 24-parganas (s).							5.00	—	—	2.00	2.00	1.3135		2.00				
95. Improvement of kistopur canal from lalhati to V.I.P. Bridge in ps Dum Dum. 24-parganas							5.00	—	0.31	2.00	2.00	1.5314		—				
96. Improvement of new cat canal and circular canal from V.I.P. rd. Bridge to Chitpur bridge Calcutta							15.00	—	1.52	5.00	5.00	4.3520		3.00				
97. Upper kadi basin drainage scheme. Midnapore.							20.00	—	—	5.00	5.00	3.2839		3.00				
98. Strengthening and repairing of Garia steel bridge over tollyullah, dist.24-parganas. (s)							40.00	—	4.59	11.00	11.00	10.4501		—				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
99. SE western circle drainage works							130.00	4.14	26.29	—	—	21.6174		—				
100. Padma bill drainage scheme in p.s., Purbasthali Bwidwan							—	16.18	—	1.00	1.00	12.9376		—				
101. Re-excavation of orissa coastal canal (range-iii) from Baranile to nirgoda in p.s. Ramagore, Midnapore							—	—	—	2.00	2.00	1.3135		—				
102. Improvement of different drainage channels under west Midnapore dist. Midnapore							—	—	—	5.00	5.00	3.2839		5.00				
103. Remodelling of 50 nos. drainage sluice under western circle, Midnapore							—	—	—	12.00	12.00	7.8813		13.00				
104. Works in drainage channel in connection with boro-irrigation from the tidal water of Hooghly, Howrah, Midnapore.							—	—	—	25.00	25.00	16.4193		25.00				
105. City waste water through pumps & control sluices on SWF & DWF for augmenting agri. & piscicultural at Bantala, 24-pgs.(s).							—	—	—	1.00	1.00	0.6558		1.00				
106. Silt Clearance of SWF and DWF channel (severa scheme 24-parganas (s).							—	—	—	1.00	1.00	0.6568						
107. Living of SWF channel at selective reaches at 24-parganas (s) and Calcutta (several schemes)							—	—	—	1.00	1.00	0.6568		2.00				
108. Replacement of wooden bridge at ch. 10.00 of cci branch channel at Nowi khal, 24-parganas (s).							—	—	—	1.00	1.00	0.6568						
109. Constructions of bridge near railway crossing on Fatehsal, khal, channel of Nowikhal, 24-parganas(s).							—	—	—	1.00	1.00	0.6568		1.00				
110. Improv of Ydaynarayanpur khal from ch. 12.00 to ch 152 withdr channel (15chains) within kamarhati munici.. 24-parganas(s)							—	—	—	1.00	1.00	0.6568		1.00				
111. Renovation of outfall sluice at Alampure khal at raipur 24-parganas (s).							—	—	—	—	1.00	0.6568		1.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Comment year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
112. Constn of 2 nos rcc Bridge on Manikhali Khal at ch. 74 at mouza shampa mirzapur & at ch. 195 at Satghara, 24-parganas(s).							—	—	—	4.00	4.00	2.6271		1.00				
113. Scheme for removal of drainage congestion at Matharajpur basin in p.s. Ratua, Malda.							—	—	—	1.00	1.00	0.6568		—				
114. Providing drainage facility to sambalpur circuit embankment in p.s. Ratua Malda							—	—	—	1.00	1.00	0.6568		—				
115. Re-excavation of river sapjola (chand khal) in p.s. Burdwan.							—	—	—	2.00	2.00	1.3135		—				
116. Relebellng drainage congestion khari chalk basin & providing addl ventage to existing khari chalk slive. Midnapore.							—	—	—	5.00	5.00	3.2839		5.00				
117. Re-excavation of orissa coast canal (range-iii) including on modelling of Bhatri gash lock, Midnapore.							—	—	—	2.00	2.00	1.3135		—				
118. Re-excavation of Demon Dehati khal (phase-iii) in p.s. Panslukura, Midnapore							—	—	—	5.00	5.00	3.2839		15.00				
<b>Civil Works Total-103</b>							<b>8050.00</b>	<b>7461.49</b>	<b>1712.24</b>	<b>3351.33</b>	<b>2734.50</b>	<b>8953.3594</b>		<b>903.00</b>				
<b>Other Expenditure 800</b>																		
1. Model experiment and study of flood problem in kangsabati and keleghai areas							—	—	—	0.50	0.50	.3284		0.50				
2. Model experiment and study of flood proplem in trans-Damodar areas							—	—	—	1.00	1.00	.6568		1.00				
3. Model experiment in connection with kandi flood protection scheme.							—	—	—	0.50	0.50	.3284		0.50				
4. Creation of tidal computation unit in W.B.							—	—	—	0.50	0.50	.3284		0.50				
5. Creationof a Research unit for comptation of hydrological data in RLI in West Bengal							—	—	0.41	0.50	0.50	.6165		0.50				
6. Creation of a chemical research unit for river water analysis in the RLI, West Bengal.							5.00	—	—	2.00	2.00	1.3135		1.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commen- cement year	Appro- ved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expen- diture Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Propo- sed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Origi- nal	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- diture (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
7. Investigation and model experiment in respect of river Rupnarayan and its tributaries for imp. of navigation.							—	—	—	0.50	0.50	0.3284		0.50				
8. Model study of interaction between Hooghly and Rupnarayan							—	—	—	0.50	0.50	0.3284		0.50				
9. Construction and maintenance of model of Teesta and Mahananda river							—	—	0.55	1.00	1.00	1.0433		0.50				
10. Other basic investigation, research and model study under rri. West Bengal							—	4.08	4.39	1.00	1.00	6.8395		0.50				
11. Basic data collection programme including ground survey, Ganga discharge and silt observa- tion etc.							—	5.03	3.21	2.00	2.00	7.7265		5.00				
12. Creation of statistical cell and data bank							—	—	—	1.00	1.00	0.6568		1.00				
13. Flood warning cell for North Bengal river.							20.00	29.57	5.72	14.00	9.00	34.1514		9.00				
14. Investigation in connection with estuarine problems of Sundarbans							5.00	—	.65	2.00	2.00	1.7703		2.00				
15. Survey and investigation in North Bengal river in connection with preparation of schemes.							—	—	7.91	1.00	1.00	6.2155		2.00				
16. Constn.& setting up of infrastructural compld in conn. with work associated with water dev. under flood control sector.							170.00	75.67	14.39	37.00	37.00	98.9467		15.00				
17. Others							—	—	235.27	—	114.73	—		—				
<b>Other Expenditure</b>	<b>800 Total:</b>						<b>200.00</b>	<b>114.35</b>	<b>272.50</b>	<b>65.00</b>	<b>174.73</b>	<b>161.6285</b>		<b>40.00</b>				
<b>Drainage</b>	<b>03 Total:</b>						<b>8250.00</b>	<b>7575.84</b>	<b>1984.74</b>	<b>3416.33</b>	<b>2909.23</b>	<b>9114.9880</b>		<b>943.00</b>				
<b>Flood Control (incl.) anti-sea erosion etc.</b>	<b>2711 Total :</b>						<b>28000.00</b>	<b>12472.51</b>	<b>14780.93</b>	<b>6635.00</b>	<b>6635.00</b>	<b>17532.4022</b>		<b>3392.00</b>				
<b>IV. Irrigation and Flood Control</b>	<b>Total:</b>						<b>105940.00</b>	<b>56470.34</b>	<b>17128.45</b>	<b>25553.24</b>	<b>31123.70</b>	<b>77079.5702</b>		<b>15786.11</b>				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

**Thermal Power Generation 02**  
**Each Thermal Power Scheme 102**

1. Kolaghat T.P.S. (Stage-II)
2. Renovation and modernisation(kt/primarystage)
3. Bakreswar T.P.S. (3x210 m.w.)

4000.00	10900.00	900.00	—	—	10586.8045	—
1000.00	—	100.00	—	—	70.2741	—
140000.00	48288.00	1130.53	86400.00	21700.00	53062.1113	89500.00

**Each Thermal Power Scheme 102 Total:** 145000.00 59188.00 2130.53 86400.00 21700.00 63719.1899 89500.00

**Thermal Power Generation 02 Total :** 145000.00 59188.00 2130.53 86400.00 21700.00 63719.1899 89500.00

**Transmission 05**  
**Other Expenditure 800**

1. Distribution
2. Kuthir Jyoti-Lokdeep

20000.00	12182.18	12551.38	—	—	19084.8645	21600.00
—	71.51	81.71	—	200.00	252.5586	200.00

**Other Expenditure 800 Total:** 20000.00 12253.69 12633.09 — 200.00 19337.4231 21800.00

**Transmission & Distribution 05 Total:** 20000.00 12253.69 12633.09 — 200.00 19337.4231 21800.00

**Rural Electrification 06**  
**Other Expenditure 800**

1. M.N.P.

4000.00	1517.85	1477.00	—	—	2424.1124	8863.00
4000.00	1517.85	1477.00	—	—	2424.1124	8863.00

**Other Expenditure 800 Total:** 4000.00 1517.85 1477.00 — — 2424.1124 8863.00

**Rural Electrification 06 Total:** 4000.00 1517.85 1477.00 — — 2424.1124 8863.00

**General 80**  
**Other Expenditure 800**

1. Survey and investigation of H.E. project
2. Testing and research
3. Purulia pump storage
4. Santaldih T.P.S. unit no 1 to 4

—	142.08	—	—	—	127.5302	—
2000.00	10.08	—	—	—	8.7702	—
—	—	1100.00	—	170.00	884.6659	456.00
5000.00	94.95	—	—	—	86.7123	—

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipated i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Bandal T.P.S. unit no. 1 to 4							—	492.35	—	—	—	433.9798						
System improvement							5000.00	.00	3423.00	—	—	2405.4814						
Power projects in lieu of market borrowing							8600.00	9029.00	6200.00	503.00	503.00	11789.0151		733.00				
Secretariat office expenses							—	.00	8.40	2.00	1.00	6.5598		4.00				
Others							—	—	57533.48	—	39631.00	—		—				
<b>Other Expenditure</b>							<b>20600.00</b>	<b>9768.46</b>	<b>68264.88</b>	<b>505.00</b>	<b>40305.00</b>	<b>15742.7147</b>		<b>1193.00</b>				
<b>800 Total :</b>																		
General							20600.00	9768.46	68264.88	505.00	40305.00	15742.7147		1193.00				
<b>80 Total:</b>							<b>20600.00</b>	<b>9768.46</b>	<b>68264.88</b>	<b>505.00</b>	<b>40305.00</b>	<b>15742.7147</b>		<b>1193.00</b>				
<b>2801 Total:</b>							<b>301600.00</b>	<b>115576.35</b>	<b>47305.50</b>	<b>121525.00</b>	<b>69908.00</b>	<b>142022.3621</b>		<b>131645.00</b>				
<b>Conventional Sources of Energy</b>																		
<b>2810</b>																		
<b>01</b>																		
<b>Expenditure</b>																		
Subsidy/Assistant/other miscellaneous expenses for implementation of bio-gas scheme.							100.00	21.38	11.64	15.00	15.00	35.2287		20.00				
<b>800 Total:</b>							<b>100.00</b>	<b>21.38</b>	<b>11.64</b>	<b>15.00</b>	<b>15.00</b>	<b>35.2287</b>		<b>20.00</b>				
<b>01 Total :</b>							<b>100.00</b>	<b>21.38</b>	<b>11.64</b>	<b>15.00</b>	<b>15.00</b>	<b>35.2287</b>		<b>20.00</b>				
<b>02</b>																		
<b>Thermal Energy Programme</b>																		
<b>101</b>																		
Scheme for procurement/installation of solar thermal devices,							50.00	14.53	0.90	5.00	5.00	16.0296		10.00				
<b>101 Total:</b>							<b>50.00</b>	<b>14.53</b>	<b>0.90</b>	<b>5.00</b>	<b>5.00</b>	<b>16.0296</b>		<b>10.00</b>				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Photo Voltaic</b>	<b>102</b>																	
1. Scheme for procurement/installation of p.v. sheet light p.v. pumps etc.							100.00	41.10	13.05	40.00	40.00	69.2466		48.00				
<b>Photovoltaic</b>	<b>102 Total:</b>						<b>100.00</b>	<b>41.10</b>	<b>13.05</b>	<b>40.00</b>	<b>40.00</b>	<b>69.2466</b>		<b>48.00</b>				
<b>Solar</b>	<b>02 Total:</b>						<b>150.00</b>	<b>55.63</b>	<b>13.95</b>	<b>45.00</b>	<b>45.00</b>	<b>85.2762</b>		<b>58.00</b>				
<b>Wind</b>	<b>03</b>																	
<b>Wind Energy</b>	<b>101</b>																	
1. Scheme for procurement/installation of wind pump/wind farms etc.							50.00	1.14	7.00	10.00	10.00	12.3522		12.00				
<b>Wind Energy</b>	<b>101 Total:</b>						<b>50.00</b>	<b>1.14</b>	<b>7.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.3522</b>		<b>12.00</b>				
<b>Wind</b>	<b>03 Total:</b>						<b>50.00</b>	<b>1.14</b>	<b>7.00</b>	<b>10.00</b>	<b>10.00</b>	<b>12.3522</b>		<b>12.00</b>				
<b>Others</b>	<b>60</b>																	
<b>Other Expenditure</b>	<b>800</b>																	
1. Survey/misc. expenditure inconnection with non-conventional energy devices							188.00	31.93	0.33	18.00	18.00	37.2320		14.00				
2. Setting up of a nodal call for N.R.A.C.							—	4.00	18.00	14.00	14.00	24.8802		18.00				
<b>Other Expenditure</b>	<b>800 Total:</b>						<b>188.00</b>	<b>35.93</b>	<b>18.33</b>	<b>32.00</b>	<b>32.00</b>	<b>62.1122</b>		<b>32.00</b>				
<b>Other</b>	<b>60 Total:</b>						<b>188.00</b>	<b>35.93</b>	<b>18.33</b>	<b>32.00</b>	<b>32.00</b>	<b>62.1122</b>		<b>32.00</b>				
<b>Non-conventional Sources of Energy</b>	<b>2810 Total :</b>						<b>488.00</b>	<b>114.08</b>	<b>50.92</b>	<b>102.00</b>	<b>102.00</b>	<b>194.9693</b>		<b>122.00</b>				
<b>V. Energy</b>	<b>Total :</b>						<b>302472.00</b>	<b>115696.76</b>	<b>97415.49</b>	<b>121677.00</b>	<b>70075.00</b>	<b>142306.4355</b>		<b>131832.00</b>				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

**VI. Industry and Minerals**

**106**

**Village and Small industries 2851**

**00**

**Small Scale Industries**

**102**

1. Entrepreneurship development programme							120.00	19.98	1.64	0.41	0.41	18.0018		0.60				
2. Special training programme for women, physically handicapped and persons and of backward classes/communities							25.00	1.50	0.22	0.25	0.25	1.5124		0.10				
3. Marketing research and survey for promotion of S.S.I.							38.00	1.50	—	—	—	1.1385		—				
4. Common service facility centre							120.00	3.35	6.54	0.55	0.55	7.7856		—				
5. Oriental programme for existing entrepreneurs							35.00	5.00	—	—	—	4.2123		0.05				
6. District Industries centre							600.00	398.46	218.20	—	—	472.2780		—				
7. Research, development and quality control							38.00	2.88	—	—	—	2.4199		—				
8. Assistance under B.S.A.I. Act							3155.00	1308.85	394.33	—	—	1289.0047		0.70				
9. Training of officers of the directorate C & S.S.I. and executives of registered S.S.I. units							44.00	17.24	0.17	—	—	14.6400		—				
10. publicity and promotional activities including holding of seminars and campaigns							103.00	55.11	34.88	—	—	69.0090		—				
11. Census of S.S.I. units (new schemes)							140.00	86.65	21.39	—	—	85.9213		—				
12. Integrated leather complex (new schemes)							800.00	346.11	2.77	—	—	282.7851		—				
13. Small industry development agency							45.00	8.78	12.52	—	—	16.2391		—				
14. State level institute for entrepreneurship development							80.00	0.01	—	—	—	0.0076		—				
15. D.I.C. Calcutta							53.00	21.54	—	—	—	17.4431		—				
16. Strengthening of C & S.S.I. Directorate							35.00	14.57	5.17	—	—	15.9377		—				
17. Assistance to W.B. state leather industries development Corporation.							325.00	55.28	—	—	—	47.1062		—				
18. Establishment of Bio-gas dev. scheme							137.00	30.32	22.05	—	—	41.1974		—				
19. Central footwear training centre							38.00	50.63	—	—	—	41.9336		—				
20. Urjagram programme							154.00	51.48	—	—	—	43.1611		—				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
21. Scheme for dev. of S.S.I.							—	—	77.83	563.55	563.55	424.8178		644.77				
22. West bengal small industries corpn. including V & S.I. excluding public undertaking							850.00	149.00	525.00	45.00	45.00	523.2528		—				
23. West Bengal state leather industries development corporation-V & S.I. excluding public undertaking							—	59.04	—	5.00	5.00	51.5444		25.00				
24. Shilpabarta printing press cap outlay on V & S.I. excluding public undertaking							60.00	—	—	5.00	5.00	3.2839		—				
25. Financial assistance to ceramics dev. corporation ltd. cap outlay on v & S.I. excl p.u. (buildings).							125.00	30.55	78.25	10.00	10.00	85.5795		—				
26. Loans for state aid to industries act.-loans for V & S.I. excl. P.U.							—	44.33	10.65	2.47	2.47	47.0745		2.00				
27. Interest free loan for sales tax refund to small scale and cottage industries units-loans fro V & S.I. (excl p.u.)							390.00	131.40	14.40	66.00	100.00	177.1999		25.00				
28. Construction of office building at districts-cap outlay on V & S.I. excl. P.U. (buildings)							70.00	20.90	.04	25.00	25.00	0.3521		15.00				
29. Rural trade sheds for smallhouseholds artisans							30.00	—	—	0.55	0.55	0.3612		0.50				
30. Common service facilities centres cap outlay on V & S.I. excl. P.U. (building)							—	1.36	—	1.50	1.50	2.0174		—				
<b>Small Scale Industries</b>							<b>7610.00</b>	<b>2915.82</b>	<b>1426.05</b>	<b>725.28</b>	<b>759.28</b>	<b>3821.246</b>		<b>713.72</b>				
<b>102 Total :</b>																		
<b>Handloom Industries</b>																		
<b>103</b>																		
1. Scheme for award of prizes							6.00	30.05	0.64	—	—	23.3062		—				
2. Publicity and propaganda							105.00	22.68	0.66	—	—	20.5617		—				
3. Research training and design centre for Handloom development							100.00	5.11	—	—	—	4.6261		—				
4. Orientation training of technical officers and progressive weavers							15.00	—	0.30	—	—	0.2108		—				
5. Promotional activities including holding of exhibition seminars and campaign							506.00	3.87	14.85	—	—	13.9496		—				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expen- diture Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Propo- sed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revi- sed				Budge- ted Outlay (at current prices)	Antici- ptd. expen- diture (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Handloom Industries</b>	<b>103 Total :</b>						<b>732.00</b>	<b>61.71</b>	<b>16.45</b>	<b>—</b>	<b>—</b>	<b>62.6545</b>		<b>—</b>				
<b>Handicrafts Industries</b>	<b>104</b>																	
1. Design centre for Handicrafts industries							10.00	0.20	—	—	—	0.1685		—				
2. Establishment of sales depot, holding of exhibition etc.							17.00	5.97	0.75	—	—	5.3371		—				
3. Rebate on sales of Handicrafts							28.00	31.48	—	0.27	0.27	25.5425		0.50				
4. Award of prizes, celebration of Handicrafts week, publication of brochures etc.							22.00	8.20	—	—	—	6.8460		—				
5. Financial assistance programme to Handicrafts under B.S.A.I. act, 1931							46.00	5.94	—	0.22	0.22	5.2870		0.08				
6. Handicrafts promotional training programme for Handicrafts industry							38.00	14.43	—	0.27	0.27	12.2056		0.20				
7. West Bengal Handicrafts development Corporation.							150.00	104.75	42.61	21.67	21.67	134,1864		20.00				
8. Assistance to West Bengal Apex Cooperatives.							35.00	—	2.94	—	—	2.0661		—				
9. Payment of pension to Handicrafts artisans							60.00	18.78	18.87	—	—	29.8027		0.12				
10. Development scheme for Handicrafts Industries							—	12.58	14.23	64.30	64.30	61.7788		104.10				
<b>Handicrafts Industries</b>	<b>104 Total :</b>						<b>406.00</b>	<b>202.33</b>	<b>79.40</b>	<b>86.73</b>	<b>86.73</b>	<b>283,2207</b>		<b>125.00</b>				
<b>Khadi and Village Industries</b>	<b>105</b>																	
1. Strengthening of administrative infrastructure							125.00	19.09	15.00	20.00	20.00	40.1009		15.00				
2. Intensive promotional schemes for khadi and village industries							—	34.59	5.53	—	—	32.5519		—				
3. Marketing assistance programme for khadi and village industries under B.S.A.I. act, 1931							823.00	100.00	—	180.75	180.75	206.4965		200.00				
4. Renovation of hand made paper mills and khadi & village industrial board cap outlay V & S.I. (building)							5.00	—	2.00	2.00	2.00	2.7190		—				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure (at Anticipated i.e. 9+10+12 at 91-92 price)	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Khadi and Village Industries</b>	<b>105 Total</b>						<b>953.00</b>	<b>153.68</b>	<b>22.53</b>	<b>202.75</b>	<b>202.75</b>	<b>281.8684</b>		<b>215.00</b>				
<b>Coir Industries</b>	<b>106</b>																	
1. Assistance to tiny units							5.00	21.15	—	3.30	1.10	18.5405		4.00				
2. Training centre for manufacture of Coir products							60.00	—	—	18.70	18.70	12.2816		2.00				
<b>Coir Industries</b>	<b>106 Total</b>						<b>65.00</b>	<b>21.15</b>	<b>—</b>	<b>22.00</b>	<b>19.80</b>	<b>30.8221</b>		<b>6.00</b>				
<b>Sericulture Industries</b>	<b>107</b>																	
1. Project for dev. of Mulberry production							159.00	82.72	37.40	5.00	5.00	99.1674		149.50				
2. Project for dev. of Bivoltine cocon products							—	17.18	—	—	—	14.1076		—				
3. Project for dev. of field training experiments							—	4.47	0.60	—	—	4.1213		—				
4. Project for institutional finance for development Sericulture							407.00	61.09	1.62	5.00	5.00	56.0775		6.00				
5. Project for development of quality raw silk and fabric							—	34.04	10.49	—	—	35.9288		—				
6. Reorganisation and modernisation of Sericulture							20.00	166.49	57.60	—	—	182.9712		—				
7. Project for dev. of seed organisation							—	66.81	24.21	—	—	71.7507		—				
8. Project for publicity and publication of Sericulture industry							—	1.26	—	—	—	1.0763		—				
9. Project for dev. of marketing sericulture							—	10.65	—	1.00	1.00	8.8683		2.00				
10. National sericulture project (EAP)							3495.00	914.93	591.01	875.00	875.00	1740.5411		11.00				
11. Project for minor irrigation for dev. sericulture subsidy							63.00	3.78	—	0.50	0.50	3.5753		0.50				
12. Projects for block adoption for economic dev of people belonging to S.C. Community							45.00	79.02	12.53	—	—	75.2047		—				
13. Other development scheme for sericulture industries.							—	—	—	—	—	—		403.50				
14. Intensive sericulture dev. scheme (buildings)							—	1.59	0.54	3.00	3.00	3.6084		—				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
15. Project for dev. of non-mulberry sericulture.							101.00	15.84	4.97	15.00	15.00	27.3627		26.50				
16. Project for area dev. of tribal for self employment in sericulture							80.00	10.98	9.53	12.00	12.00	23.4552		14.00				
<b>Sericulture Industries</b>							<b>4371.00</b>	<b>1470.85</b>	<b>750.50</b>	<b>916.50</b>	<b>916.50</b>	<b>2347.8165</b>		<b>613.00</b>				
<b>106 Total</b>																		
<b>Powerloom Industries</b>																		
<b>107</b>																		
1. Extension of Training Programme for powerloom							8.50	7.10	—	—	—	5.4115		—				
2. Scheme for Development of Handloom Industries							—	—	34.02	34.02	—	23.9072		36.31				
3. West bengal Handloom & Powerloom Dev. Corporation							78.00	157.50	1.29	5.00	5.00	124.3608		130.00				
4. Work charges construction and repairing of buildings							—	0.90	—	2.00	2.00	1.9967		1.00				
<b>Powerloom Industries</b>							<b>86.50</b>	<b>165.50</b>	<b>35.31</b>	<b>41.02</b>	<b>7.00</b>	<b>155.6762</b>		<b>167.31</b>				
<b>108 Total</b>																		
<b>Composite Vill &amp; S.I. &amp; Co-operatives</b>																		
<b>110</b>																		
1. Assistance under B.S.A.I. act-to industrial Cooperatives							254.00	27.46	65.33	11.22	11.22	74.7999		4.25				
2. Extension of training programme for Handloom							4.00	0.32	0.25	0.55	1.65	1.5254		1.01				
3. Subsidy on sales of jutebelended fabricsproduced in Handloom sector							6.00	—	—	1.10	—	—		—				
4. Scheme for supply of improved appliances for Handloom							70.00	2.66	1.34	5.50	5.50	6.5729		10.00				
5. Subsidy for sale of Handloom cloth (rebate)							435.00	43.75	—	22.00	22.00	52.5474		40.00				
6. Relief on interest charges onworking capital							750.00	257.34	128.00	200.00	200.00	438.5852		500.00				
7. Supply of looms to loomless weavers							—	14.15	—	1.22	1.22	13.5427		1.35				
8. Market dev. assistance scheme for marketing of Handloom products							2654.00	803.12	—	660.38	660.38	1081.1002		646.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure (Anticipd. expenditure (at current prices) 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
9. Scheme for common workshed-cum-warehouses for primar/Co-operative societies							30.00	2.16	628.99	3.85	3.85	446.3651		4.00				
10. Acquisition of modern looms and accessories suitable for polyster weaving for powerloom Co-operative societies.							30.00	—	3.50	5.50	5.50	6.0718		4.00				
11. Introduction of provident fund thrift fund scheme to handloom weavers							75.00	50.73	12.00	13.20	13.20	59.8765		18.00				
12. Introduction of training scheme in silkweaving							10.00	—	8.38	26.95	26.95	23.5890		10.00				
13. Constn. for workshed for primary powerloom weavers co-op societies showroom-cum-godowns							18.00	—	—	2.20	2.00	1.3135		2.50				
14. Extension of medical facilities to weavers							70.00	1.42	—	0.01	0.01	1.3034		0.01				
15. Construction of house-cum-workshed for weavers							360.00	—	—	—	—	—		0.01				
16. Cooperativisation of coir co-operatives							15.00	1.62	—	1.66	1.66	2.3677		3.00				
17. Financial assistance to Handicrafts cooperatives							14.00	5.26	—	3.85	3.85	7.0003		2.50				
18. West Bengal state Handicrafts cooperatives society ltd.							35.00	1.10	2.20	1.21	1.21	3.2674		2.00				
19. Scheme for extension of Insurance benefits to weavers in collaboration with L.I.C.							70.00	—	2.06	3.30	3.30	3.6150		5.00				
20. Integrated Handloom village dev. project							10.00	7.13	0.07	2.20	2.20	6.9059		.01				
21. Project package scheme							100.00	4.00	—	19.80	19.80	16.0401		33.00				
22. Construction of showroom-cum-gooddown to Apex Handloom society							40.00	—	—	0.01	0.01	0.0066		0.01				
23. Institute of fashion technology							130.00	—	—	27.50	27.50	18.0612		90.00				
24. Scheme for extension of pension facilities to weavers under co-op fold							132.00	37.25	14.00	22.00	22.00	56.0871		30.00				
25. G.S.L.I. scheme for powerloom workers							—	—	—	1.10	1.10	0.7224		1.00				
26. State participation in share capital of Co-operative spinning mills at Srirampur.							225.00	75.00	10.00	30.00	30.00	85.3225		2.00				
27. Equity participation for new spinning mills (i) Kangsabati & (ii) Tamralipta Co-op. spinning mills							487.50	260.00	232.22	60.00	60.00	427.9546		80.00				
28. Share participation in W.B. state Handloom weavers co-operative Society ltd.							80.00	300.00	—	5.00	5.00	259.5356		30.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
29. State participation in share capital of primary societies (investments).							212.00	28.33	9.90	10.00	10.00	37.3400		5.00				
30. W.B. State handicrafts Co-operatives quality participation							15.00	6.20	—	4.53	4.53	7.9895		3.00				
31. Share participation in Paschimbanga Reshma Shilpi Samabay mahasangha (investment).							34.00	46.76	16.95	1.50	1.50	50.8915		12.00				
32. State participation on the share capital investment coir cooperatives (investments).							10.00	0.90	—	1.00	1.00	1.3399		1.00				
33. Assistance to Industrial co-operatives share participation							50.00	2.45	—	9.00	9.00	7.9491		2.66				
34. Readymade garments co-operative Societies equity share participation							20.50	—	0.18	4.00	4.00	2.7536		5.00				
35. Dev. Schemes of powerloom co-oprative societies							25.00	5.00	2.50	5.00	5.00	9.2530		4.00				
36. State participation in share capital of hosiery co-operative societies							34.00	—	—	5.00	5.00	3.2839		8.00				
37. Margin money against banking loan to Spinning mills powerloom, hosiery, readymade garments units etc.							100.00	—	—	10.00	10.00	6.5677		5.00				
38. Acrylic dyeing/spinning/textile units							20.00	—	—	4.20	4.20	2.7584		5.00				
39. Integrqated Hoiety complex.							—	—	—	0.20	.20	0.1314		5.00				
40. Kalyani spinning mills Ltd.							10.00	5.00	2.00	2.00	2.00	6.5141		34.00				
41. West Dinajpur spinning mills							50.00	10.00	10.00	10.00	10.00	21.1853		1.00				
42. Mayurakshi cotton mills Ltd.							—	—	—	1.00	1.00	0.6568		14.00				
43. Processing units for powerloom industries.							50.00	—	—	10.00	10.00	6.5677		5.00				
44. Loans to industrial co-operative under the state aid to industries act.							80.00	16.09	9.52	17.38	1.35	20.8118		13.00				
45. Working capitalloans toweavers.							250.00	23.34	17.73	22.00	22.00	47.7086		10.00				
46. Share capital loans to weavers.							110.00	25.65	7.53	8.80	8.80	33.2685		5.00				
47. Supply of looms to loomless weavers							24.00	4.01	1.34	3.30	3.30	6.7711		2.70				
48. Schemes for common work shed-cum warehouse for primary co-op societies.							30.00	5.00	3.50	6.60	4.00	9.3217		4.00				
49. Working capital loans to Hosiery cooperatives							20.50	—	—	3.30	2.50	1.6419		5.00				
50. Loans for opeining of Sales emporium.							5.00	—	—	1.10	0.30	0.1970		1.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
51. Loans for supply of improved appliances.							140.00	5.64	—	11.00	11.00	11.5053		30.00				✓
52. Working capital loan for Handloom Apex society							50.00	—	—	5.50	0.01	0.0066		0.01				
53. Loans for workingcapital loans for powerloom co-operative societies.							85.00	0.50	—	5.50	5.00	3.6634		5.00				
54. Loans for share capital loans for powerloom co-operative societies							10.00	—	—	2.20	—	—		1.00				
55. Loans for construction of workshed for primary powerloom weavers societies.							18.00	—	—	5.50	—	—		2.50				
56. Loans for project package schemes for Handloom							40.00	2.00	4.00	8.80	11.64	11.9738		70.15				
57. Loans for aquisition of modernloom for polyster weaving							60.00	—	—	11.00	—	—		10.00				
58. Share capital loans to readymade garments.							15.00	—	—	4.40	3.30	2.1673		3.01				
<b>Composite Vill &amp; S.I. &amp; Cooperatives</b>	<b>110 Total :</b>						<b>7672.50</b>	<b>2081.34</b>	<b>1198.49</b>	<b>1325.12</b>	<b>1281.74</b>	<b>3408.3012</b>		<b>1791.67</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Margin money for Industrial development							134.00	—	—	0.55	—	—		—				
2. State aid to Industries act							212.00	—	—	25.02	31.00	20.3599		12.80				
3. Financial assistqance to W.B. state leather industries							50.00	—	—	11.00	29.28	19.6900		—				
4. Financial assistance programme for Handicrafts co-operatives.							10.00	—	—	2.03	—	—		0.50				
5. Mayurakshi cotton mills.							50.00	—	—	11.00	—	—		—				
<b>Other Expenditure</b>	<b>800 Total :</b>						<b>456.00</b>	<b>—</b>	<b>—</b>	<b>49.60</b>	<b>60.98</b>	<b>40.0499</b>		<b>13.30</b>				
<b>Village and Small Industries</b>	<b>2851 Total:</b>						<b>22352.00</b>	<b>7072.38</b>	<b>3528.73</b>	<b>3369.00</b>	<b>3334.78</b>	<b>10431.6270</b>		<b>3645.00</b>				
<b>Industries (Other than V &amp; SI)</b>	<b>2852</b>																	
	<b>00</b>																	
<b>Direction and Administration</b>	<b>001</b>																	

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1. Strengthening of the setup of the industrial reconstruction department								—	—	—	—	—		—				
<b>Direction and administration</b>								—	—	—	—	—		—				
<b>001 Total:</b>								—	—	—	—	—		—				
<b>Petrochemical Industries</b>																		
<b>04</b>																		
Other Expenditure																		
800																		
1. Setting up of a Petrochemicals Complex at Haldia								30000.00	9700.00	—	6600.00	11819.00	15464.1122		7500.00			
<b>Other Expenditure</b>								<b>30000.00</b>	<b>9700.00</b>	<b>—</b>	<b>6600.00</b>	<b>11819.00</b>	<b>15464.1122</b>		<b>7500.00</b>			
<b>800 Total :</b>								<b>30000.00</b>	<b>9700.00</b>	<b>—</b>	<b>6600.00</b>	<b>11819.00</b>	<b>15464.1122</b>		<b>7500.00</b>			
<b>Petrochemical Industries</b>								<b>30000.00</b>	<b>9700.00</b>	<b>—</b>	<b>6600.00</b>	<b>11819.00</b>	<b>15464.1122</b>		<b>7500.00</b>			
<b>04 Total :</b>								<b>30000.00</b>	<b>9700.00</b>	<b>—</b>	<b>6600.00</b>	<b>11819.00</b>	<b>15464.1122</b>		<b>7500.00</b>			
<b>Chemical &amp; Pharmaceutical Industries</b>																		
<b>05</b>																		
<b>Chemical and pesticides</b>																		
<b>205</b>																		
1. Loans to Durgapur chemical Ltd.								1603.73	411.00	75.00	185.00	185.00	516.4361		200.00			
2. Loans to W.B. chemical industries Ltd.								175.00	15.00	27.50	50.00	50.00	63.5491		25.00			
<b>Chemical and pesticides</b>								<b>1778.73</b>	<b>426.00</b>	<b>102.50</b>	<b>235.00</b>	<b>235.00</b>	<b>579.9853</b>		<b>225.00</b>			
<b>205 Total:</b>								<b>1778.73</b>	<b>426.00</b>	<b>102.50</b>	<b>235.00</b>	<b>235.00</b>	<b>579.9853</b>		<b>225.00</b>			
<b>Drugs and Pharmaceuticals</b>																		
<b>206</b>																		
1. Loans to public sector & Other undertakinbgs								—	—	—	—	—	—		—			
2. Gluconate Health Ltd.								600.00	35.00	25.00	100.00	100.00	109.8111		50.00			
3. W.B. pharmaceuticals & Phytochemicals Dev. Corporation								800.00	167.50	90.00	138.00	93.00	261.9568		175.00			
<b>Drugs and Pharmaceuticals</b>								<b>1400.00</b>	<b>202.50</b>	<b>115.00</b>	<b>238.00</b>	<b>193.00</b>	<b>371.7679</b>		<b>225.00</b>			
<b>206 Total :</b>								<b>1400.00</b>	<b>202.50</b>	<b>115.00</b>	<b>238.00</b>	<b>193.00</b>	<b>371.7679</b>		<b>225.00</b>			



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticip. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Chemical &amp; Pharmaceutical Industries</b>	<b>05 Total:</b>						<b>3178.73</b>	<b>628.50</b>	<b>217.50</b>	<b>473.00</b>	<b>428.00</b>	<b>951.7532</b>		<b>450.00</b>				
<b>Engineering Industries</b>	<b>06</b>																	
<b>Other Industrial Machinery Industries</b>	<b>101</b>																	
1. Neo-pipe tube Company Ltd.							2013.00	207.02	50.00	265.00	265.00	368.3985		50.00				
2. Britannia Engineering Company Ltd.							—	—	15.00	—	—	10.5411		150.00				
<b>Other Industrial Machinery Industries</b>	<b>101 Total:</b>						<b>20113.00</b>	<b>207.02</b>	<b>65.00</b>	<b>265.00</b>	<b>265.00</b>	<b>378.9396</b>		<b>200.00</b>				
<b>Transport Equipment Industries</b>	<b>102</b>																	
1. Loans to westing house saxby pharma ltd.							200.00	6.00	—	25.00	143.76	99.2219		75.00				
<b>Transport Equipment Industries</b>	<b>102 Total :</b>						<b>200.00</b>	<b>6.00</b>	<b>—</b>	<b>25.00</b>	<b>143.76</b>	<b>99.2219</b>		<b>75.00</b>				
<b>Other Engineering Industries</b>	<b>103</b>																	
1. Loans to electromedical and allied Industries Ltd.							1210.00	75.00	277.00	200.00	101.24	324.3352		200.00				
2. Loans for newly taken over units (Shalimar works Ltd. (1980 ltd.).							250.00	131.00	33.00	50.00	30.00	143.2497		100.00				
3. Acquisition industries							100.00	11.90	1.75	30.00	30.00	31.3185		30.00				
4. Revival of close and sick industrial unit							2155.00	238.04	136.00	162.00	162.00	391.1376		30.00				
5. Acquisitions of other undertakings							200.00	57.00	—	90.00	90.00	107.7108		90.00				
<b>Other Engineering Industries</b>	<b>103 Total</b>						<b>3915.00</b>	<b>512.94</b>	<b>447.75</b>	<b>532.00</b>	<b>413.24</b>	<b>997.7518</b>		<b>450.00</b>				
<b>Engineering Industries</b>	<b>06 Total:</b>						<b>6128.00</b>	<b>725.96</b>	<b>512.75</b>	<b>822.00</b>	<b>822.00</b>	<b>1475.9133</b>		<b>725.00</b>				
<b>Telecommunication and Electronic Industries</b>	<b>07</b>																	

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- diture Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- diture (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Electronics</b>	<b>202</b>																	
1. W.B. electronics industries dev. corporation ltd.							10000.00	1700.00	1310.00	1650.00	785.00	2815.1036		1800.00				
<b>Electronics</b>	<b>202 Total:</b>						<b>10000.00</b>	<b>1700.00</b>	<b>1310.00</b>	<b>1650.00</b>	<b>785.00</b>	<b>2815.1036</b>		<b>1800.00</b>				
<b>Telecommunication and Electronic Industries</b>	<b>07 Total:</b>						<b>10000.00</b>	<b>1700.00</b>	<b>1310.00</b>	<b>1650.00</b>	<b>785.00</b>	<b>2811036</b>		<b>1800.00</b>				
<b>Consumers Industries</b>	<b>08</b>																	
<b>Sugar</b>	<b>201</b>																	
1. West Bengal Suggar Industries dev. corporation							2155.00	542.22	132.50	132.50	175.00	660.1293		200.00				
<b>Sugar</b>	<b>201 Total:</b>						<b>2155.00</b>	<b>542.22</b>	<b>132.50</b>	<b>132.50</b>	<b>175.00</b>	<b>660.1293</b>		<b>200.00</b>				
<b>Textiles</b>	<b>202</b>																	
1. Mayurakshmi cotton mills for modernisation and rehabilitation							—	106.00	—	—	—	88.8650		—				
2. Loans to Agro textile Corporation Ltd.							250.00	154.56	30.56	70.00	70.00	196.8136		100.00				
<b>Textiles</b>	<b>202 Total :</b>						<b>250.00</b>	<b>260.56</b>	<b>30.56</b>	<b>70.00</b>	<b>70.00</b>	<b>285.6786</b>		<b>100.00</b>				
<b>Distilleries</b>	<b>206</b>																	
1. Eastern distilleries and chemicals Ltd.							350.00	95.89	25.00	80.00	80.00	142.8920		100.00				
<b>Distilleries</b>	<b>206 Total:</b>						<b>350.00</b>	<b>95.89</b>	<b>25.00</b>	<b>80.00</b>	<b>80.00</b>	<b>142.8920</b>		<b>100.00</b>				
<b>Paper and Newsprint</b>	<b>215</b>																	
1. Loans to Saraswati Press (1984) Ltd.							210.45	38.11	158.11	160.00	160.00	245.1197		200.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

**Paper and News print** **215 Total:** **210.45** **38.11** **158.11** **160.00** **160.00** **245.1197** **200.00**

**Others** **600**

1. Improvement and Expansion of mechanised brick factory at Palta.																		
2. Incentive Scheme for industrial growth in West Bengal																		
3. Loans to Teesta Fruit & Vegetable Processing Limited																		
4. Gas distribution project—implementation Cell—Secretarial Economic Services																		
5. Greater Calcutta Gas Supply corpn. Ltd.																		
6. Assistance for promotion of Food Processing Industries.																		
7. Strengthening of the Department of Food Processing Industries																		

**Others** **600 Total** **20.00** **3877.02** **2085.93** **2593.50** **1618.50** **5645.0045** **—** **2698.00**

**Consumer Industries** **08 Total:** **2985.45** **4816.80** **2432.10** **3036.00** **2103.50** **6978.8242** **—** **3298.00**

**General** **80**

**Direction and Administration** **001**

1. Setting up of cell in the Directorate of Industries																		
2. Strengthening of the setup of the Industrial Reconstruction Department.																		
3. Undertaking of the Darjeeling Ropeway Company																		

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
4. Exhibition/Publicity/Inservice Trainingetc.							—	—	—	20.00	20.00	13.1354		15.00				
<b>Direction and Administration</b>	<b>001 Total :</b>						<b>195.00</b>	<b>38.59</b>	<b>9.89</b>	<b>65.90</b>	<b>65.90</b>	<b>82.4005</b>		<b>74.00</b>				
<b>Industrial Education Research and Training 003</b>																		
1. Setting up of a polytechnology clinic in Calcutta							14.00	5.04	3.40	4.00	—	6.5619		4.00				
2. Re-organisation of the research laboratory (building)							6.00	2.06	0.30	2.37	2.10	3.3006		3.00				
3. Setting up of extension centre of the central institute of plastic engg. tools							300.00	10.10	—	100.00	—	9.2237		100.00				
4. Grants for participation in trade fair industrial exhibition etc.							250.00	39.99	16.10	60.00	25.00	58.7781		60.00				
5. Setting up of Extreprenial guidance centre like indl. extn. bureau export promotion & exhbn. . centr. tech. & com. infr cntr. etc. for inds.							100.00	—	—	15.00	—	—		15.00				
<b>Industrial Education Research &amp; Training 003 Total:</b>							<b>670.00</b>	<b>57.19</b>	<b>19.80</b>	<b>181.37</b>	<b>27.10</b>	<b>77.8644</b>		<b>182.00</b>				
<b>Industrial Productivity 102</b>																		
1. State Govt's grants to research centre for R & D efforts							80.00	34.25	15.00	—	—	38.8945		—				
2. Setting up of an export Promotion cell							70.00	4.15	5.00	14.73	—	7.2046		15.00				
3. Acquisition of land for industrial dev. cost of acquisition of land							50.00	—	—	10.00	—	—		10.00				
<b>Industrial Productivity 102 Total:</b>							<b>200.00</b>	<b>38.40</b>	<b>20.00</b>	<b>24.73</b>	<b>—</b>	<b>46.0991</b>		<b>25.00</b>				
<b>Other Expenditure 800</b>																		
1. Sunderban sugarbeat company processing ltd. capital outlay							156.25	—	—	—	—	—		—				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

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					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. Loans to Durgapur projects ltd. in lieu of market borrowing and other source-cap out on consumer Industries.							10980.51	1959.08	300.00	600.00	—	1843.6248		300.00				
3. Grants to W.B. financial corporation for forming enterpreneur cell C.O. on inv. in ind. fin. inst. (ex. p.u.)							2857.65	1618.28	3229.94	377.50	341.45	1770.8428		377.50				
4. West Bengal Industrial dev. Corporation Ltd.							10000.00	1899.65	1315.72	2324.00	1688.00	3501.9598		2460.00				
5. State govt. grants to WBIDC for dev. of infrastructure facilities in the non industry district							3000.00	540.00	240.00	770.00	550.00	963.7440		1000.00				
6. State Govt. grants for industrial promotional activities							2000.00	1130.00	291.66	417.50	75.00	1191.1490		600.00				
7. State govt. grants for promotion of Industrial Infrastructure							—	—	—	18.00	—	—		50.00				
8. Basumati corporation							100.00	44.96	4.54	20.00	20.00	54.0430		20.00				
9. State Govt. subvention for promotional Institution for preparation of a self project report							200.00	—	—	60.00	—	—		60.00				
10. Export processing zone at Falta.							800.00	—	—	73.50	—	—		73.00				
11. Strengthening of the deptt. of C & I in connection with estab. of export processingzone at Falta							19.41	5.21	3.04	6.50	10.00	12.9545		7.00				
<b>Other Expenditure</b>							<b>800 total:</b>			<b>30113.82</b>	<b>7197.18</b>	<b>2384.90</b>	<b>4667.00</b>	<b>2684.45</b>	<b>9338.3180</b>			<b>4947.50</b>
<b>General</b>							<b>80 Total:</b>			<b>31178.82</b>	<b>7331.36</b>	<b>2434.59</b>	<b>4939.00</b>	<b>2777.45</b>	<b>9544.6819</b>			<b>5228.50</b>
<b>Industries ( other than V &amp; S)</b>							<b>2852 Total:</b>			<b>83471.00</b>	<b>24902.62</b>	<b>6906.94</b>	<b>17520.00</b>	<b>18734.95</b>	<b>37230.3883</b>			<b>19001.50</b>
<b>Mining</b>							<b>2853</b>											
Regulation and Development of Mines							82											
Training							003											
1. Construction of staff quarters at Ranigunge							100.00	5.08	—	—	—	4.2797		—				
<b>Training</b>							<b>003 Total:</b>			<b>100.00</b>	<b>5.08</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>4.2797</b>			<b>—</b>

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1992-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environmental measures/ Costs
					Origi- nal	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- diture (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Mineral Exploration</b>	<b>102</b>																	
1. Re-organisation and Geological Prospective Branch.							60.00	47.05	13.51	21.50	18.00	60.5346		23.50				
2. Setting up of Petrological, Geochemical, Geophysical laboratory at Purulia							10.00	3.07	0.41	2.50	2.50	4.5638		2.50				
3. Setting up of a new unit of the Geological prospective branch at North Bengal							10.00	4.01	0.98	2.74	2.74	5.8700		2.74				
4. Decentralisation of Mining State branch of the dtc. of mines and minerals.							30.00	7.97	2.98	5.91	5.91	12.6952		5.91				
5. Expansion of Geological prospective branch at Purulia							60.00	23.06	15.98	18.55	18.55	42.8160		18.55				
6. West Bengal Mineral Development & Trading Corporation							1225.00	391.64	190.00	230.00	130.00	534.7205		250.00				
7. Expansion of the Dtc. of Mines & Minerals							10.00	0.65	—	2.30	2.30	2.0595		2.30				
<b>Mineral Exploration</b>	<b>102 Total:</b>						<b>1405.000</b>	<b>477.45</b>	<b>223.86</b>	<b>283.50</b>	<b>180.00</b>	<b>663.2596</b>		<b>305.50</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Constr. of boundary wall and staff quarter at Purulia							100.00	—	—	6.50	—	—		6.50				
2. Purchase of an office building at siliguri							50.00	5.49	—	1.00	—	4.6251		1.00				
3. Construction of staff quarters at Asansole							—	—	—	2.00	—	—		—				
<b>Other Expenditure</b>	<b>800 Total:</b>						<b>150.00</b>	<b>5.49</b>	<b>—</b>	<b>9.50</b>	<b>—</b>	<b>4.6251</b>		<b>7.50</b>				
<b>Regulation and Development of Mines</b>	<b>82 Total:</b>						<b>1655.00</b>	<b>488.02</b>	<b>223.86</b>	<b>293.00</b>	<b>180.00</b>	<b>672.1644</b>		<b>313.00</b>				
<b>Mining</b>	<b>2853 Total :</b>						<b>1655.00</b>	<b>488.02</b>	<b>223.86</b>	<b>2933.00</b>	<b>180.00</b>	<b>672.1644</b>		<b>313.00</b>				
<b>VI. Industry and Minerals</b>	<b>Total :</b>						<b>107478.00</b>	<b>32463.02</b>	<b>10659.53</b>	<b>21182.00</b>	<b>22249.73</b>	<b>48334.1797</b>		<b>22959.50</b>				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

**VII. Transport**

Civil Aviation 107  
3053  
General 80

Training and Education 003

1. Development of flying training institute-Behala

Training and Education 003 Total:

General 80 Total:

Civil Aviation 3053 Total:

Roads & Bridges 3054  
State Highways 03

Machinery Equipment 052

1. Development of State roads

Machinery and Equipment 052 Total:

Bridges 102

1. Construction of a Bridge over River Ichamati (ACA)

Bridges 102 Total:

Road Works 337

1. Construction

219.00	26.23	0.20	5.00	—	23.1607	20.00
219.00	26.23	0.20	5.00	—	23.1607	20.00
219.00	26.23	0.20	5.00	—	23.1607	20.00
219.00	26.23	0.20	5.00	—	23.1607	20.00
1996.60	870.44	911.08	510.00	608.00	1700.2455	510.00
1996.60	870.44	911.08	510.00	608.00	1700.2455	510.00
—	—	43.82	350.00	200.00	162.1484	100.00
—	—	43.82	350.00	200.00	162.1484	100.00
666.60	182.48	565.35	650.00	650.00	971.7227	880.00

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipated i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. Improvement/widening/strengthening							1750.00	290.00	426.36	100.00	248.13	683.1241		200.00				
3. Improvement of panagarh Moregram road							—	—	693.58	6000.00	6000.00	4428.0348		5220.00				
4. Improvement of Bolpur-Rajgram road (additional Central assistance)							—	—	—	300.00	1473.00	967.4241		—				
5. Development of State Roads							1000.00	11675.53	2860.09	60.00	60.00	12067.9909		60.00				
<b>Road Works</b>							<b>3416.60</b>	<b>12148.57</b>	<b>4545.38</b>	<b>7110.00</b>	<b>8431.13</b>	<b>19118.2966</b>		<b>6360.00</b>				
<b>Other Expenditure</b>							<b>800</b>											
1. Loans for Construction of Second Bridge over Hooghly River-Loans for Transport Services							544.29	506.28	102.55	415.00	325.00	694.3576		415.00				
2. Loans for meeting the state share of the prop. cost over run in respect of sec. brdg. over Hooghly river-loans for trns. ser.							900.00	1770.00	—	525.00	525.00	1893.9296		450.00				
3. Dev. of state Roads							7740.67	1192.93	184.30	105.00	111.87	1108.4378		105.00				
<b>Other Expenditure</b>							<b>9184.96</b>	<b>3469.21</b>	<b>286.85</b>	<b>1045.00</b>	<b>961.87</b>	<b>3696.7251</b>		<b>970.00</b>				
<b>State Highways</b>							<b>114597.56</b>	<b>16488.22</b>	<b>5787.13</b>	<b>9015.00</b>	<b>10201.00</b>	<b>24677.4155</b>		<b>7940.00</b>				
<b>District &amp; other Roads</b>							<b>04</b>											
<b>Other Expenditure</b>							<b>800</b>											
1. Construction							444.30	440.94	526.09	580.00	580.00	1139.4669		650.00				
2. Development of state roads							8201.09	2242.20	2323.45	1680.00	1680.00	4490.8369		1718.00				
3. Development of stateroads (other than MNP)							4400.70	1128.19	—	800.00	800.00	1381.7282		920.00				
4. District roads (other than MNP)							220.75	100.64	154.20	45.00	45.00	214.3044		90.00				
5. Rural roads (other than MNP)							135.60	69.96	115.77	25.00	75.00	183.7147		90.00				
<b>Other Expenditure</b>							<b>13402.44</b>	<b>3981.93</b>	<b>3119.51</b>	<b>3130.00</b>	<b>3180.00</b>	<b>7410.0512</b>		<b>3378.00</b>				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>District &amp; other Roads</b>	<b>04 Total</b>						<b>13402.44</b>	<b>3981.93</b>	<b>3119.51</b>	<b>3130.00</b>	<b>3180.00</b>	<b>7410.0512</b>		<b>3378.00</b>				
General—	80																	
Other Expenditure	800																	
1. Establishment for development Of sstate roads (other than special roads)							—	324.48	430.26	1975.00	1975.00	1845.7692		2000.00				
2. Others							—	—	1085.12	R	—	9190.00	R	—				
<b>Other Expewnditure</b>	<b>800 Total:</b>						—	<b>324.48</b>	<b>1515.38</b>	<b>1975.00</b>	<b>11165.00</b>	<b>1845.7692</b>		<b>2000.00</b>				
<b>General</b>	<b>80 Total:</b>						—	<b>324.48</b>	<b>1515.38</b>	<b>1975.00</b>	<b>11165.00</b>	<b>1845.7692</b>		<b>2000.00</b>				
<b>Roads &amp; Bridges</b>	<b>3054 Total :</b>						<b>28000.00</b>	<b>20794.63</b>	<b>10422.02</b>	<b>14120.00</b>	<b>24546.00</b>	<b>33933.2359</b>		<b>13318.00</b>				
<b>Road Transport</b>	<b>3035</b>																	
	<b>00</b>																	
<b>Other Expenditure</b>	<b>800</b>																	
1. Re-organisation of P.V.D.							25.00	24.99	—	5.00	—	22.4510		10.00				
2. Setting up of transfer and transit depors in districts in head quarters and calcutta.							800.100	133.16	21.40	10.00	22.57	142.7600		20.00				
3. Transportation operation improvement programme. road safety, setting up of checkposts							1200.00	410.42	94.62	100.00	96.00	468.6045		150.00				
4. Road Safety/setting up of road safety division/ rescue aid posts, road safety education, acquasition of necessary equipment.							10.00	14.27	—	10.00	11.11	19.0905		15.00				
5. Creation of transport directorate and additional border check post.							25.00	16.81	2.46	40.00	25.00	32.6502		40.00				
6. Computerisation of m.v data.							500.00	168.14	25.08	90.00	40.00	183.5860		50.00				
7. Re-organisation and Strengthening of poolcar infrastructure.							15.00	5.85	5.60	10.00	—	9.1467		30.00				
8. Design and constructionof fly-overs/ passing space/ peddustrial walkway							15.00	35.89	—	5.00	—	30.6429		50.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
9. Development of calcutta transport corporation							7000.00	2072.89	800.00	950.00	990.00	2899.1344		1000.00				
10. Development of North Bengal state transport corporation							6000.00	2115.25	750.00	950.00	1000.00	2921.3996		1000.00				
11. Development of South Bengal state transport corporation							6000.00	1742.75	633.87	770.00	770.00	2376.1726		850.00				
12. Setting up of new STCS/annual plan							17.00	—	—	250.00	—	—		—				
13. Loans for development of calcutta tramways co. ltd.							5000.00	1594.62	626.25	550.00	550.00	2116.4205		600.00				
14. Loans to W.B. Surface Transport Corporation							—	—	1.57	—	380.00	250.6764		100.00				
15. Up-grading of Project Report for Extension of Metro-Rly from Tollygunge to Garia.							—	—	13.68	—	100.72	75.7635		9.00				
<b>Other Expenditure</b>	<b>800 Total :</b>						<b>26607.00</b>	<b>8335.04</b>	<b>2974.53</b>	<b>3740.00</b>	<b>3985.40</b>	<b>11548.4989</b>		<b>3924.00</b>				
<b>Road Transport</b>	<b>3055 Total :</b>						<b>26607.00</b>	<b>8335.04</b>	<b>2974.53</b>	<b>3740.00</b>	<b>3985.40</b>	<b>11548.4989</b>		<b>3924.00</b>				
<b>Inland Water Transport</b>	<b>3056</b>																	
	<b>00</b>																	
<b>Other Expenditure</b>	<b>800</b>																	
1. Ferry services across the river Hooghly at selected sites.							2600.00	690.38	233.75	375.00	—	733.1625		200.00				
2. Hydrographic survey in sundarbans areas							9.00	1.00	0.50	10.00	5.00	4.3942		10.00				
3. Others							—	—	—	—	380.00	—		—				
<b>Other Expenditure</b>	<b>800 Total:</b>						<b>2609.00</b>	<b>691.38</b>	<b>234.25</b>	<b>385.00</b>	<b>385.00</b>	<b>737.5568</b>		<b>210.00</b>				
<b>Inland Water Transport</b>	<b>3065 Total</b>						<b>2609.00</b>	<b>691.38</b>	<b>234.25</b>	<b>385.00</b>	<b>385.00</b>	<b>737.5568</b>		<b>210.00</b>				
<b>VII. Transport</b>	<b>Total:</b>						<b>57435.00</b>	<b>29847.28</b>	<b>13631.00</b>	<b>18250.00</b>	<b>28916.40</b>	<b>46242.4557</b>		<b>17472.00</b>				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

VIII. Communications

IX. Science, technology and environment

Scientific Research (incl. S & T)	109																	
	3425																	
Other Expenditure	00																	
	800																	
1. Science & Technology							1643.00	247.55	120.09	172.00	172.00	399.6868		191.00				
2. Remote sensing-ocean development							190.00	12.63	6.41	12.00	12.00	22.7107		15.00				
<b>Other Expenditure</b>	<b>800 Total:</b>						<b>1833.00</b>	<b>260.18</b>	<b>126.50</b>	<b>184.00</b>	<b>184.00</b>	<b>422.3976</b>		<b>206.00</b>				
<b>Scientific Research (incl. S &amp; T)</b>	<b>3425 Total</b>						<b>1833.00</b>	<b>260.18</b>	<b>126.50</b>	<b>184.00</b>	<b>184.00</b>	<b>422.3976</b>		<b>206.00</b>				
<b>Ecology &amp; Environment</b>	<b>3435</b>																	
<b>Environmental Research &amp; Ecological Renegeration.</b>	<b>03</b>																	
<b>Environmental Planning &amp; Coordination</b>	<b>102</b>																	
1. Management of hazardous chemical and wastes							—	0.90	0.25	0.50	—	0.8588		4.00				
2. Noise pollution survey and environmental park.							—	—	2.50	3.50	3.50	4.0556		10.00				
3. Environmental park-cum ecological museum at Mourigram at Howrah							—	1.00	1.00	1.00	—	1.4618		5.00				
<b>Environmental Planning &amp; coordination</b>	<b>102 Total :</b>						<b>—</b>	<b>1.90</b>	<b>3.75</b>	<b>5.00</b>	<b>3.50</b>	<b>6.3761</b>		<b>19.00</b>				
<b>Research &amp; Ecological Regeneration</b>	<b>103</b>																	
1. International co-operation							—	—	—	0.50	—	—		—				
<b>Research &amp; Ecological Regeneration</b>	<b>103 Total:</b>						<b>—</b>	<b>—</b>	<b>—</b>	<b>0.50</b>	<b>—</b>	<b>—</b>		<b>—</b>				
<b>Environmental Research &amp; Ecological Regeneration</b>	<b>03 Total:</b>						<b>—</b>	<b>1.90</b>	<b>3.75</b>	<b>5.50</b>	<b>3.50</b>	<b>6.3761</b>		<b>19.00</b>				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Prevention and Control of Pollution</b>	<b>04</b>																	
<b>Prevention of Pollution of Ganga</b>	<b>101</b>																	
1. Ganga water monitoring in four stations								—	—	0.50	0.50	0.50	0.6798	3.00				
<b>Prevention of Pollution of Ganga</b>	<b>101 Total :</b>							—	—	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>0.6798</b>	<b>3.00</b>				
<b>Prevention of Air &amp; Water Pollution</b>	<b>103</b>																	
1. Environment awareness programme							754.00	13.22	1.82	10.00	10.00	18.4324		20.00				
2. Research and development							—	5.90	1.77	5.00	8.00	11.2224		10.00				
3. Strengthening of environmental impact assessment cell (technical cell)							—	—	—	1.00	1.00	0.6568		5.00				
4. Common effluent treatment plant							—	—	—	—	—	—		5.00				
5. Environmental research and ecological regeneration including training							—	—	8.95	6.00	7.00	10.8869		14.00				
6. Ambient air quality monitoring							—	—	10.00	10.00	10.00	13.5951		10.00				
7. Monitoring of water quality in important river							—	1.00	0.50	1.00	1.00	1.7672		4.00				
8. Strengthening of technical & scientific wing and upgradation of laboratory							—	—	—	2.00	2.00	1.3135		5.00				
<b>Prevention of air &amp; Water-Pollution</b>	<b>103 Total:</b>						<b>754.00</b>	<b>20.12</b>	<b>23.04</b>	<b>35.00</b>	<b>39.00</b>	<b>57.8743</b>		<b>73.00</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. land and Building							—	30.00	—	4.00	2.00	25.7033		3.00				
2. Pollution control project (OECF).							—	—	—	785.00	789.00	518.1926		1000.00				
3. O.D.A Project (C.E.M. S.A.P.)							—	—	—	15.00	11.00	7.2245		—				
<b>Other Expenditure</b>	<b>800 Total:</b>						<b>—</b>	<b>30.00</b>	<b>—</b>	<b>804.00</b>	<b>802.00</b>	<b>551.1204</b>		<b>1003.00</b>				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revised				Budget- ed Outlay (at current prices)	Antici- ptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Prevention and Control of pollution</b>	<b>04 Total:</b>						<b>754.00</b>	<b>50.12</b>	<b>23.54</b>	<b>839.50</b>	<b>841.50</b>	<b>609.6745</b>		<b>1079.00</b>				
<b>Ecology &amp; Environment</b>	<b>3435 Total:</b>						<b>754.00</b>	<b>52.02</b>	<b>27.29</b>	<b>845.00</b>	<b>845.00</b>	<b>616.0506</b>		<b>1098.00</b>				
<b>IX. Science, Technology and Environment</b>	<b>Total</b>						<b>2587.00</b>	<b>312.20</b>	<b>153.79</b>	<b>1029.00</b>	<b>1029.00</b>	<b>1038.4481</b>		<b>1304.00</b>				
<b>X. General Economic Services</b>																		
	<b>110</b>																	
<b>Secretariat Economic Services</b>	<b>3451</b>																	
	<b>00</b>																	
<b>Secretariat</b>	<b>090</b>																	
1. Strengthening of National Informatic Centre (NIC)							6.50	2.65	15.00	18.00	26.00	29.7796		18.00				
2. Strengthening of National Resources Database management System (NRDMS)							9.64	0.72	3.95	6.00	6.00	7.2947		8.00				
3. Setting up of State Planning organisation Board (SPB)							60.00	46.60	16.64	30.00	80.72	103.0148		30.00				
4. Strengthening of Evaluation C.M.C. and P.E. Cell.							30.86	0.41	—	—	—	0.3666						
<b>Secretariat</b>	<b>090 Total:</b>						<b>107.00</b>	<b>50.38</b>	<b>35.59</b>	<b>54.00</b>	<b>112.72</b>	<b>140.4557</b>		<b>56.00</b>				
<b>Secretariat Economic Services</b>	<b>3451 Total:</b>						<b>107.00</b>	<b>50.38</b>	<b>35.59</b>	<b>54.00</b>	<b>112.72</b>	<b>140.4557</b>		<b>56.00</b>				
<b>Tourism</b>	<b>3452</b>																	
<b>Tourist Infrastructure</b>	<b>01</b>																	
<b>Tourist Accommodation</b>	<b>102</b>																	
1. Tourist transport including water craft Motor vehicles and replacement of tourist coaches.							75.00	25.50	16.18	15.00	15.00	42.2220		40.00				
<b>Tourist Accommodation</b>	<b>102 Total:</b>						<b>75.00</b>	<b>25.50</b>	<b>16.18</b>	<b>15.00</b>	<b>15.00</b>	<b>42.2220</b>		<b>40.00</b>				

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commencement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Investment in Public Sect &amp; Other Undertakings</b>	<b>190</b>																	
1. Contribution to share capital of the proposed west Bengal tourism development corporation.							100.00	27.81	10.00	10.00	30.00	49.7235		40.00				
2. Grant to WBTDc for equity participation in it. sector projects including creation of new tourist facilities at Mainak.							—	—	—	—	—	—		—				
<b>Investment in public Sect &amp; other Undertakings.</b>	<b>190 Total :</b>						<b>100.00</b>	<b>27.81</b>	<b>10.00</b>	<b>10.00</b>	<b>30.00</b>	<b>49.7235</b>		<b>40.00</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Organisation of a planning and plan monitoring cell							10.00	0.52	—	1.00	1.00	1.0698		5.00				
2. Provision of developed sites constn. ancillary works, furniture & furnishings, equipment, commissing & oprtn. of Tourist lodge							400.00	98.89	23.00	78.00	78.00	147.5862		100.00				
<b>Other Expenditure</b>	<b>800 Total :</b>						<b>410.00</b>	<b>99.41</b>	<b>23.00</b>	<b>79.00</b>	<b>79.00</b>	<b>148.6560</b>		<b>105.00</b>				
<b>Tourist infrastructure</b>	<b>01 Total</b>						<b>585.00</b>	<b>152.72</b>	<b>49.18</b>	<b>104.00</b>	<b>124.00</b>	<b>240.6014</b>		<b>185.00</b>				
<b>General</b>	<b>80</b>																	
<b>Training</b>	<b>003</b>																	
1. Grant to WBTDc for enquiry participation in a joint Sector proj. including creation of new Tourist facilities							5.00	0.22	0.13	1.00	1.00	0.9151		3.00				
<b>Training</b>	<b>003 Total:</b>						<b>5.00</b>	<b>0.22</b>	<b>0.13</b>	<b>1.00</b>	<b>1.00</b>	<b>0.9151</b>		<b>3.00</b>				
<b>Other Expenditure</b>	<b>800</b>																	

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

1. Tourist activities of local authorities and voluntary orgn. grants-in-aid/Contbn. educational institution etc.							5.00	0.90	0.90	1.00	1.00	2.0276						
2. Creation of facilities for adventure tours including Trekking river rafting and other sports							—	1.21	—	0.50	0.50	1.4334		2.00				
3. Materials and supplies							235.00	64.77	33.11	38.00	38.00	101.9977		75.00				
<b>Other Expenditure</b>																		
<b>800 Total:</b>							<b>240.00</b>	<b>66.88</b>	<b>34.01</b>	<b>39.50</b>	<b>39.50</b>	<b>105.4587</b>		<b>77.00</b>				
<b>General</b>							<b>245.00</b>	<b>67.10</b>	<b>34.14</b>	<b>40.50</b>	<b>40.50</b>	<b>106.3738</b>		<b>80.00</b>				
<b>Tourism</b>							<b>830.00</b>	<b>219.82</b>	<b>83.32</b>	<b>144.50</b>	<b>164.50</b>	<b>346.9753</b>		<b>265.00</b>				
<b>Survey &amp; Statistics</b>							<b>3454</b>											
<b>00</b>																		
<b>Other Expenditure</b>																		
1. Strengthening of the district statistical offices of Bureau of Applied Economics and Statistics							36.00	1.65	0.78	2.00	2.00	12.4631		2.00				
<b>Other Expenditure</b>							<b>36.00</b>	<b>1.65</b>	<b>0.78</b>	<b>2.00</b>	<b>2.00</b>	<b>12.4631</b>		<b>2.00</b>				
<b>Survey &amp; Statistics</b>							<b>36.00</b>	<b>1.65</b>	<b>0.78</b>	<b>2.00</b>	<b>2.00</b>	<b>12.4631</b>		<b>2.00</b>				
<b>Civil Supplies</b>							<b>3456</b>											
<b>00</b>																		
<b>Other Expenditure</b>																		
1. Modernisation of inspection and qualitycontrol laboratory							25.00	0.03	—	5.00	5.00	3.3113		5.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. Implementation of consumer protection act, 1986.							55.00	28.95	24.13	64.91	64.91	83.3478		164.00				
3. Setting up of new Rice mills							—	20.00	—	100.00	100.00	80.8574		100.00				
4. Setting up of state level institute for computer education (A.C.A)							—	—	—	90.00	190.00	124.7865		100.00				
5. Purchase of mobile vans.							10.00	—	—	13.00	13.00	8.5380		10.00				
<b>Other Expenditure</b>	<b>800 Total:</b>						<b>90.00</b>	<b>48.98</b>	<b>24.13</b>	<b>272.91</b>	<b>372.91</b>	<b>300.8410</b>		<b>279.00</b>				
<b>Civil supplies</b>	<b>3456 Total:</b>						<b>90.00</b>	<b>48.98</b>	<b>24.13</b>	<b>272.91</b>	<b>372.91</b>	<b>300.8410</b>		<b>279.00</b>				
<b>Other General Economic Services :</b>	<b>3475</b>																	
	<b>01</b>																	
<b>District planning</b>	<b>428</b>																	
1. Strengthening of the district planning organisation including B.M.S.							7897.00	6307.88	5557.03	1848.50	22693.28	23727.1107		3755.00				
<b>District Planning</b>	<b>428 Total :</b>						<b>7997.00</b>	<b>6307.88</b>	<b>5557.03</b>	<b>1848.50</b>	<b>22693.28</b>	<b>23727.1107</b>		<b>3755.00</b>				
<b>Weights &amp; Measures</b>	<b>02</b>																	
<b>Other Expenditure</b>	<b>800</b>																	
1. Change over to the Metric system of weights & Measures							270.00	8.08	4.23	30.00	10.00	15.9552		30.00				
<b>Other Expenditure</b>	<b>800 Total:</b>						<b>270.00</b>	<b>8.08</b>	<b>4.23</b>	<b>30.00</b>	<b>10.00</b>	<b>15.9552</b>		<b>30.00</b>				
<b>Weights &amp; Measures</b>	<b>02 Total:</b>						<b>270.00</b>	<b>8.08</b>	<b>4.23</b>	<b>30.00</b>	<b>10.00</b>	<b>15.9552</b>		<b>30.00</b>				
<b>Other General Economic Services :</b>	<b>3475 Total:</b>						<b>8167.00</b>	<b>6315.96</b>	<b>5561.26</b>	<b>1878.50</b>	<b>22703.28</b>	<b>23743.0659</b>		<b>3785.00</b>				
<b>X. General Economic Services</b>	<b>Total:</b>						<b>9230.00</b>	<b>6636.79</b>	<b>5705.08</b>	<b>2351.91</b>	<b>23379.41</b>	<b>24543.8009</b>		<b>4387.00</b>				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- cement year	Appro- ved date of Com- pition of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Origi- nal	Revi- sed				Budge- ted Outlay (at current prices)	Anti- cipatd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>XI. Social Services</b>																		
<b>Education</b>	<b>221</b>																	
<b>General Education</b>	<b>2202</b>																	
<b>Elementary Education</b>	<b>01</b>																	
<b>Maintenance of Buildings</b>	<b>053</b>																	
1. Improvement of Bldgs. of existing primary school grants-in-aid. (M.N.P.)							3392.00	975.65	80.00	730.00	730.00	1277.3678		1920.00				
<b>Maintenance of Buildings</b>	<b>053 Total:</b>						<b>3392.00</b>	<b>975.65</b>	<b>80.00</b>	<b>730.00</b>	<b>730.00</b>	<b>1277.3678</b>		<b>1920.00</b>				
<b>Government Primary School</b>	<b>101</b>																	
1. Govt. primary School (M.N.P.)							23.00	4.12	—	2.00	2.00	5.0619		8.00				
<b>Government Primary School</b>	<b>101 Total:</b>						23.00	4.12	—	2.00	2.00	5.0619		8.00				
<b>Inspection</b>	<b>104</b>																	
1. Strengthening of administrative and supervisory staff (MNP)							1071.00	21.38	25.20	150.00	150.00	132.9899		250.00				
<b>Inspection</b>	<b>104 Total:</b>						<b>1071.00</b>	<b>21.38</b>	<b>25.20</b>	<b>150.00</b>	<b>150.00</b>	<b>132.9899</b>		<b>250.00</b>				
<b>Non formal Education</b>	<b>105</b>																	
1. Non formal education for children at the primary stage grants-in-aid/ contribution.							800.00	81.86	31.97	119.00	119.00	171.5427		142.00				
<b>Non formal Education</b>	<b>105 Total:</b>						<b>800.00</b>	<b>81.86</b>	<b>31.97</b>	<b>119.00</b>	<b>119.00</b>	<b>171.5427</b>		<b>142.00</b>				
<b>Teachers Training</b>	<b>107</b>																	
1. Improvement of teachers training facilities.							158.00	25.54	3.50	20.00	19.22	36.5092		101.00				
<b>Teachers Training</b>	<b>107 Total:</b>						<b>158.00</b>	<b>25.54</b>	<b>3.50</b>	<b>20.00</b>	<b>19.22</b>	<b>36.5092</b>		<b>101.00</b>				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Test Books</b>																		
	<b>108</b>																	
1. Printing of nationalised text books for children at the primary stage (M.N.P.)							3500.00	564.48	50.00	310.00	310.00	714.8256		350.00				
<b>Text Books</b>	<b>108 Total:</b>						<b>3500.00</b>	<b>564.48</b>	<b>50.00</b>	<b>310.00</b>	<b>310.00</b>	<b>714.8256</b>		<b>350.00</b>				
<b>Scholarships</b>	<b>109</b>																	
1. Provision for incentives to the dev. of elementary education grants-in-aid/Contribution (M.N.P.)							3921.00	626.63	173.58	630.00	630.00	1031.1509		730.00				
<b>Scholarships</b>	<b>109 Total :</b>						<b>3921.00</b>	<b>626.63</b>	<b>173.58</b>	<b>630.00</b>	<b>630.00</b>	<b>1031.1509</b>		<b>730.00</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Establishment of Pry. School/teacher and non teacher cost-grants-in-aid/contribution (M.N.P.)							2079.00	467.36	60.00	460.00	460.00	737.3563		1070.00				
2. Estab. of a board for primary education grants-in aid/contribution (M.N.P.)							720.00	20.00	—	20.00	20.00	31.4003		60.00				
3. Dev. of dist pry education council-grants-in-aid/Contribution.							137.00	—	—	50.00	50.00	32.8386		60.00				
4. Dev. of pry education with asstt. from the overseas dev. administration (ODA)-grants-in-aids							2000.00	76.30	—	—	—	57.9127						
5. Health schemes for the student of primary schools grants-in-aid/contribution (SCP)							3.00	—	—	1.00	1.00	0.6568		5.00				
6. Improvement of teachers training institute-grants-in-aid/contribution (M.N.P.)							—	—	—	—	—	—		—				
7. Asst. for up-gradation of education as recommended by the 10th finance commission.							—	—	—	753.70	753.70	495.0085		881.80				
<b>Other Expenditure</b>	<b>800 Total:</b>						<b>4939.00</b>	<b>563.66</b>	<b>60.00</b>	<b>1284.70</b>	<b>1284.70</b>	<b>1355.1732</b>		<b>2076.80</b>				
<b>Elementary Education</b>	<b>01 Total :</b>						<b>17804.00</b>	<b>2863.32</b>	<b>424.25</b>	<b>3245.70</b>	<b>3244.92</b>	<b>4724.6213</b>		<b>5577.80</b>				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)	
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
<b>Secondary Education</b>																			
<b>Direction &amp; Administration</b>																			
1. Setting up of a Monitoring Units								117.00		2.26		7.60		40.00		40.00		33.3755	
2. Directorate of Accounts.								50.00		0.57		5.61		11.30		11.30		11.7965	
<b>Direction &amp; Administration</b>								<b>167.00</b>		<b>2.83</b>		<b>13.21</b>		<b>51.30</b>		<b>51.30</b>		<b>45.1720</b>	
<b>Inspection</b>																			
1. Strengthening of administrative and supervisory staff								122.00		5.34		—		25.00		25.00		21.2960	
<b>Inspection</b>								<b>122.00</b>		<b>5.34</b>		<b>—</b>		<b>25.00</b>		<b>25.00</b>		<b>21.2960</b>	
<b>Teachers Training</b>																			
1. Improvement of teachers training facilities grants-in-aid/contribution								136.00		12.49		6.14		—		—		14.7979	
<b>Teachers Training</b>								<b>136.00</b>		<b>12.49</b>		<b>6.14</b>		<b>—</b>		<b>—</b>		<b>14.7979</b>	
<b>Scholarships</b>																			
1. Provision for award of prizes to the meritorious students in secondary schools-grants-in-aid/Contribution								6.70		11.08		—		5.00		5.00		12.1863	
2. Provision for incentives to the dev. of second classes (vi-viii) grants-in-aid/contribution.								1434.00		22.70		—		40.00		40.00		43.5005	
<b>Scholarships</b>								<b>1440.70</b>		<b>33.78</b>		<b>—</b>		<b>45.00</b>		<b>45.00</b>		<b>556867</b>	
<b>Government Secondary Schools</b>																			
1. Development of govt. secondary school								1344.00		162.77		21.03		125.00		125.00		234.9605	

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commencement year	Approved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumulative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revised				Budgeted Outlay (at current prices)	Antici- ptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Government Secondary Schools</b>	<b>109</b>	<b>Total :-</b>					<b>1344.00</b>	<b>162.77</b>	<b>21.03</b>	<b>125.00</b>	<b>125.00</b>	<b>234.9605</b>		<b>200.00</b>				
Assis. to Non-Govt. Secondary Schools	110																	
1. Expansion of teaching & Educational facilities for children of age group (14-16) grants-in-aids/contribution.							4908.00	84.54	—	730.00	730.00	554.1036		450.00				
2. Strengthening of science laboratories in Secondary schools-grants-in-aid/contribution.							226.00	80.00	—	50.00	50.00	93.5596		40.00				
3. Provision of Sainik schools-grants-in-aid/contribution.							238.00	—	—	50.00	50.00	32.8386		50.00				
4. Improvement of Libraries, reading rooms etc. in secondary schools-in-aid/contribution.							133.00	40.72	—	50.00	50.00	65.5206		40.00				
5. Assistance to non-govt. higher secondary institution-grants-in-aids/contribution.							2042.00	275.25	—	395.00	395.00	468.3598		500.00				
<b>Assis. to non-Govt. Secondary Schools</b>	<b>110</b>	<b>Total :-</b>					<b>7547.00</b>	<b>480.51</b>	<b>—</b>	<b>1275.00</b>	<b>1275.00</b>	<b>1214.3822</b>		<b>1080.00</b>				
Other Expenditure	800																	
1. Provision for Health scheme for children-reading in secondary schools-grants-in-aids/contribution.							22.50	240.68	—	4.00	4.00	189.9435		5.00				
2. Provision for Tiffin facilities in girls high schools-grants-in-aids/contribution.							75.00	6.21	—	5.00	5.00	8.1839		5.00				
3. Dev. of W.B. Board of secondary education-grants-in-aids/contribution.							1008.00	588.25	69.00	200.00	200.00	673.3279		250.00				
4. Establishment of state council of educational research and training in West Bengal.							188.50	6.46	4.47	10.00	10.00	15.1743		30.00				
5. Incentive for vocational education at higher secondary stage-grants-in-aids/contribution.							699.00	175.16	—	8.00	8.00	145.4892		10.00				
6. Dev. of W.B. Council of H. S. Education-grants-in-aids/contribution.							754.00	270.30	110.94	160.00	160.00	404.5365		200.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
7. Expansion of teaching & educational facilities for children of age gr. (11-14) teacher & non-tech. cost-grants-in-aid/contr.							1038.00	461.23	130.00	730.00	730.00	929.7674		190.00				
8. Improvement of buildings of secondary schools-grants-in-aid/contribution.							2257.50	16.00	70.00	295.00	295.00	255.0836		980.00				
9. Improvement & development of Madrasa education-grants-in-aid/contribution.							377.00	297.00	—	130.00	130.00	310.8072		140.00				
10. Setting up of a state open school, grants-in-aid.							500.00	—	—	50.00	50.00	32.8386		50.00				
11. Expansion of teaching and edul. facilities of children (11-14) prov. for parttimeedu. grants-in-aid/contribution.							500.00	2.00	—	54.00	54.00	36.9837		58.00				
12. W.B. school services commission for recruitment teachers in non-govt. secondary school.							14.00	—	—	30.00	30.00	19.7031		75.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>7433.50</b>	<b>2063.29</b>	<b>384.41</b>	<b>1676.00</b>	<b>1676.00</b>	<b>3021.8391</b>		<b>1993.00</b>				
Secondary Education	02	Total :-					18190.20	2761.01	424.79	3197.30	3197.30	4608.1343		3435.20				
University and Higher Education	03																	
Assistance to Universities	102																	
1. Development of Universities-grants-in-aids/contribution.							1900.00	823.45	164.89	312.00	312.00	961.9969		440.00				
2. Establishment of a new University at Midnapour-grants-in-aids/contribution.							500.00	139.30	—	109.00	109.00	186.8566		150.00				
3. Establishment of the institute of corresponding courses-grants-in-aid/contribution.							6.50	—	—	1.00	1.00	0.6568						
<b>Assistance to Universities</b>	<b>102</b>	<b>Total :-</b>					<b>2406.50</b>	<b>962.75</b>	<b>164.89</b>	<b>422.00</b>	<b>422.00</b>	<b>1149.5103</b>		<b>590.00</b>				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expend./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Government Colleges and Institutes</b>	<b>103</b>																	
1. Development of Presidency college, Calcutta.							216.00	127.74	100.08	70.00	70.00	221.9853		55.00				
2. Development of Darjeeling government College, Darjeeling.							179.00	43.50	17.33	45.00	45.00	69.0061		60.00				
3. Development of Hooghly Mahasin college, Hooghly.							176.00	130.19	—	35.00	35.00	130.7521		45.00				
4. Development of other govt. colleges.							707.00	218.18	187.22	150.00	90.00	373.5003		190.00				
5. Establishment of new govt. colleges.							500.08	102.66	7.78	160.00	160.00	197.0910		160.00				
<b>Government Colleges and Institutes</b>	<b>103</b>	<b>Total :-</b>					<b>1778.08</b>	<b>622.27</b>	<b>302.41</b>	<b>460.00</b>	<b>400.00</b>	<b>992.3348</b>		<b>510.00</b>				
<b>Assis. to Non-Govern. Colleges &amp; Institute</b>	<b>104</b>																	
1. Development of library and reading rooms facilities-grants-aid/contribution.							53.00	3.29	0.11	10.00	9.97	9.4309		20.00				
2. Development of non govt. colleges, grants-in-aid/contribution.							947.22	116.68	84.84	100.00	140.00	241.8637		150.00				
3. Provision for Hostels for girls students -grants-in-aid/contribution.							77.00	1.97	—	10.00	10.00	8.1915		25.00				
4. Development of colleges for Women-grants-in-aid/contribution.							196.00	13.63	4.23	25.00	25.00	30.0293		25.00				
<b>Assis. to Non-Govern. Colleges &amp; Institute.</b>	<b>104</b>	<b>Total :-</b>					<b>1273.22</b>	<b>135.57</b>	<b>89.18</b>	<b>145.00</b>	<b>184.97</b>	<b>289.5153</b>		<b>220.00</b>				
<b>Institutes of Higher learning</b>	<b>112</b>																	
1. Development of special institution-grants-in-aid/contribution.							282.00	3.75	1.35	10.00	10.00	10.3627		45.00				
2. Indian association for the cultivation of science. Jadavpur-grants-in-aid/ contribution.							—	60.00	863.00	65.00	100.00	718.9348		85.00				
<b>Institutes of Higher learning</b>	<b>112</b>	<b>Total :-</b>					<b>282.00</b>	<b>63.75</b>	<b>864.35</b>	<b>75.00</b>	<b>110.00</b>	<b>729.2976</b>		<b>130.00</b>				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Other Expenditure</b>	<b>800</b>																	
1. National service scheme (states' share) grants-in-aid/contribution.							192.00	18.26	—	25.00	25.00	30.9671		37.00				
2. Strengthening of college education services.							38.00	0.73		2.00	2.00	1.8685		1.00				
3. Setting up of a service comm. for recruitment of teachers for non-govt. colleges grants-in-aid/ contribution.							39.00	29.18	6.95	20.00	20.00	41.2093		35.00				
4. Estab. of new colleges incl. deiversification of essential courses study in existing colleges-in-aid/contribution.							798.50	27.25	46.89	100.00	45.00	86.3882		161.00				
5. Assistance to W.B. Council for higher education grants-in-aid.							—	—	6.00	40.00	40.00	30.4873		50.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					1067.50	75.42	59.84	187.00	132.00	190.9204		284.00				
<b>University and Higher Education</b>	<b>03</b>	<b>Total :-</b>					6807.30	1859.76	1480.67	1289.00	1248.97	3351.5783		1734.00				
<b>Adult Education</b>	<b>04</b>																	
<b>Other Expenditure</b>	<b>800</b>																	
1. Literacy programme-grants-in-aid/ contribution (M.N.P.)							2804.00	596.74	182.40	493.00	493.00	954.2816		530.00				
2. Development and expansion of audiovisual education-grants-in-aid/contribution.							70.00	3.72	12.40	13.00	13.00	20.3384		15.60				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					2874.00	600.46	194.80	506.00	506.00	974.6200		545.60				
<b>Adult Education</b>	<b>04</b>	<b>Total :-</b>					2874.00	600.46	194.80	506.00	506.00	974.6200		545.60				
<b>Language Development</b>	<b>05</b>																	
<b>Prom. of Modern Indian Languages &amp; Literature.</b>	<b>102</b>																	
1. Development of regional languges grants-in-aid/contribution.							130.00	16.94	2.76	20.00	15.00	25.9775		25.00				
2. Promotion of Urdu-grants-in-aid/contribution.							84.00	59.93	25.78	15.00	66.00	109.3528		—				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
3. Development and maintenance of State Book Board, grants-in-aid/contribution.							144.00	52.75	38.67	30.00	30.00	88.4926		40.00				
4. Setting up of Hindi Academy, grants-in-aid/contr.							16.00	7.43	1.87	3.00	3.00	9.3762		5.00				
<b>Prom. of Modern Indian Languages &amp; Literature.</b>	102	Total :-					374.00	137.05	69.08	68.00	114.00	233.1991		70.00				
<b>Sanskrit Education</b>	103																	
1. Financial assistance to Sanskrit Pandit and dev. of sanskrit education-grants-in-aid/contr.							38.00	12.19	4.85	5.00	5.00	16.9490		5.00				
<b>Sanskrit Education</b>	103	Total :-					38.00	12.19	4.85	5.00	5.00	16.9490		5.00				
<b>Other expenditure</b>	800																	
1. Publication of Rabindra Rachanabali.							69.00	4.88	—	1.00	31.00	24.5512		20.00				
2. Publication of works of Netaji Subhas Chandra Bose.							50.00	0.24	—	1.00	1.00	0.8590		1.00				
3. Development of commercial Education.							8.00	4.00	—	1.00	1.00	4.3097		14.00				
4. Dev. of Institution for Education of Handicapped-grants-in-aid/contribution.							1000.00	121.57	101.90	85.71	85.71	226.3725		92.00				
5. Dev. of Training Institution for Handicapped-grants-in-aid/contribution.							—	1.00	7.24	7.00	7.00	10.5277		9.00				
6. Assistance to Messes and Hostels attached to the institution for Physically Handicapped.							—	—	—	7.29	7.29	4.7879		9.00				
<b>Other Expenditure</b>	800	Total :-					1127.00	131.69	109.14	103.00	133.00	271.4080		145.00				
<b>Language Development</b>	05	Total :-					1539.00	280.93	183.07	176.00	252.00	521.5560		220.00				
<b>General</b>	80																	
<b>Direction and Administration</b>	001																	
1. Strengthening of Educational Administration.							117.00	79.52	23.23	10.00	32.50	106.2781		60.00				
<b>Direction and Administration</b>	001	Total :-					117.00	79.52	23.23	10.00	32.50	106.2781		60.00				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expenditure/ Anticipated i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Scholarships</b>	107																	
National scholarships-grants-in-aid/contr.							120.00	46.66	4.83	30.00	30.00	62.8663		30.00				
<b>Scholarships</b>	107	Total :-					120.00	46.66	4.83	30.00	30.00	62.8663		30.00				
<b>For Expenditure</b>	800																	
Assistant to Messes and Hostels attached to govt. and non-govt. institution for students welfare-grants-in-aid/contribution.							142.50	16.17	1.70	5.00	1.50	16.6554		5.00				
Publication of districts gazetteers.							15.00	2.43	1.04	5.00	4.00	5.2023		9.00				
Dev. of Expansion of Library Services.							2391.00	519.66	328.67	380.00	380.00	909.8022		505.40				
Others							—	—	—	—	396.22	—		—				
<b>For Expenditure</b>	800	Total :-					2548.50	538.26	331.41	390.00	781.72	931.6600		519.40				
<b>General</b>	80	Total :-					2785.50	664.44	359.47	430.00	844.22	1100.8044		609.40				
<b>General Education</b>	2202	Total :-					50000.00	9029.92	3067.05	8844.00	9293.41	15281.3143		12122.00				
<b>Technical Education</b>	2203																	
	00																	
<b>As to Univ. for Tech. Education</b>	102																	
B.E. college howrah (a deemed university) grants-in-aid/contribution.							960.00	249.43	89.25	209.40	180.00	375.2609		210.00				
<b>As to Univ. for Tech. Education</b>	102	Total :-					360.00	249.43	89.25	209.40	180.00	375.2609		210.00				
<b>Technical Schools</b>	103																	
Junior technical schools grants-in-aid/contr.							—	42.39	39.97	56.00	40.00	88.5417		42.00				
Establishment and dev. of Junior technical schools, grants-in-aid/contribution.							—	20.00	—	—	—	16.8492		—				

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					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
3. Development of the regional institute of printing technology. grants-in-aid/contribution.							—	1.55	—	2.00	—	1.4155		2.00				
4. Development of Regional Institute of printing technology. calcutta (building).							—	22.86	—	3.00	3.00	21.2289		3.00				
<b>Technical Schools</b>	103	Total :-					—	86.30	39.97	61.00	43.00	128.0354		47.00				
<b>Polytechnics</b>	105																	
1. Polytechnics-Diploma courses.							—	331.41	90.32	82.50	68.50	387.4553		87.00				
2. Polytechnic-Trade courses.							—	3.60	0.40	7.00	7.00	7.8738		9.00				
3. World bank assistance for strengthening of Technical Education.							2000.00	697.30	473.37	1303.00	1413.00	1820.5142		1600.00				
4. Dev. & modernisation of polytechnic education in assistance from World Bank (buildings).							600.00	1654.61	831.01	860.00	750.00	2387.7600		960.00				
<b>Polytechnics</b>	105	Total :-					2600.00	2686.92	1395.10	2252.50	2238.50	4603.6032		2656.00				
<b>Scholarships</b>	107																	
1. Scholarships for students of Engineering Colleges & Technical institutes.							—	—	—	1.00	1.00	0.6568		1.00				
<b>Scholarships</b>	107	Total :-					—	—	—	1.00	1.00	0.6568		1.00				
<b>Engineering/Technical Colleges &amp; Institution</b>	112																	
1. Development of Engineering Colleges.							1505.00	610.45	302.31	45.00	35.00	739.3187		145.00				
2. Development of college of Textile Technology, Berhampur (buildings).							130.00	9.94	6.00	22.00	22.00	26.5388		30.00				
3. Development of college of Textile Technology. Sreerampur.							62.00	1.95	—	21.00	21.00	15.2723		35.50				
4. Development of the college of Ceramic Technology, Calcutta.							89.00	11.73	8.32	18.00	18.00	27.2039		43.50				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

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					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
5. Development of the college of Leather Technology, Calcutta.							377.00	6.87	12.00	52.00	52.00	47.7994		50.00				
6. Development of Non-govt. Engineering College-Regional Engineering College, Durgapur.							34.00	4.87		9.00	5.00	6.9803		50.00				
7. Establishment of New Engineering College at salt Lake, Calcutta (buildings).							1817.00	1.88	0.94	52.50	52.50	36.6929		25.00				
8. Establishment of a new Engineering college at Kalyani.							1971.00	3.61	48.18	305.00	300.00	233.6295		502.50				
<b>Engineering/Technical Colleges &amp; Institution.</b>	112	Total :-					5985.00	651.30	377.75	524.50	505.50	1133.4358		881.50				
<b>Other Expenditure</b>	800																	
1. Assistance to Messes and Hostels attached to govt. and non-govt. Engg. and Tech. institution.							445.00	87.83	59.89	68.21	20.00	129.4933		35.50				
2. Strengthening of Technical Education Services.							—	0.31	—	0.50	0.50	0.6115		—				
3. Provision of Quality Improvement Prog. for Teachers Polytechnic, Engg. and Technical Colleges.							—	71.81	—	7.79	0.50	54.8331		1.00				
4. Scholarships to Students Engg. Colleges and Technical Institutions.							10.00	—	—	1.00	1.00	0.6568		5.00				
5. Training of Mining.							—	15.33	4.96	—	—	17.2635		—				
6. Others							—	—	—	—	150.00	—		—				
<b>Other Expenditure</b>	800	Total :-					455.00	175.28	64.85	77.50	172.00	202.8581		41.50				
<b>Training of Craftman and Supervisors</b>	003																	
1. Craftsmen training.							—	—	—	—	—	—		—				
<b>Training of craftsman and Supervisors</b>	003	Total :-					—	—	—	—	—	—		—				
<b>Technical Education</b>	2203	Total :-					10000.00	3849.73	1966.92	3125.90	3140.00	6443.8502		3837.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

**Sports & Youth Services**

2204

**Physical Education**

101

1. Provision for physical education facilities in schools-grants-in-aid/contribution.							440.00	59.25	—	30.00	30.00	67.4078		30.00				
2. Purchase of play field in districts, grants-in-aid/contribution.							116.00	0.36	0.20	—	—	0.4138		—				
3. Development of play fields.							116.50	3.60	—	—	—	2.7941		—				
4. Construction of swimming platforms.							11.00	3.29	1.10	—	—	3.2702		—				
5. Grants to West Bengal School Sports Association.							134.00	4.49	2.60	4.00	4.00	8.0999		4.00				
6. Grants to district school Sports Association.							23.00	5.18	4.60	6.00	6.00	11.1533		6.00				
7. National School game participation in West Bengal State.							33.00	13.81	6.40	10.00	10.00	22.5546		10.00				
8. Development of sports activities in Darjeeling Hill areas.							11.00	2.00	—	1.20	1.20	2.3062		1.20				
9. Strengthening of Physical Education Directorate in the State and Dist., H.Q.							54.00	—	4.96	3.00	3.00	5.4559		3.00				
10. Holding of coaching camp in districts.							8.00	1.20	1.40	1.60	1.60	2.9455		1.60				
11. Refresher course for physical education teachers.							11.00	1.45	2.10	1.20	1.20	3.4854		1.20				
12. Holding two National meets (all India competition).							28.00	5.33	6.55	5.50	5.50	12.2607		5.50				
13. Holding central coaching camp with talented boy and girls.							11.00	1.00	0.89	2.20	2.20	2.8293		2.20				
14. Grants to Government schools.							66.00	3.40	—	3.30	3.30	4.7634		3.30				
15. Maintenance of SAI adopted schools.							67.00	—	0.89	2.00	2.00	1.9390		2.00				
16. Establishment of sports school.							—	1.04	0.13	20.00	20.00	14.0162		20.00				
17. Development and expansion of teachers training facilities.							48.00	16.74	7.25	6.30	6.30	23.3935		6.30				
18. Provision for physical education facilities for non-Govt. colleges.							45.00	22.95	3.65	15.40	15.40	32.0094		60.00				
19. Refresher course for physical Education teachers.							—	0.28	—	3.00	3.00	2.1895		2.00				
20. Provision for physical education facilities in government colleges.							—	2.64	2.98	3.30	3.30	6.2970		3.50				
21. Teachers training facilities in physical education (buildings).							363.00	17.72	3.20	30.00	30.00	35.5426		25.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)	
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	
22. Provision for National Cadet Crops.							137.00	21.86	8.39	20.00	42.00	53.1607	50.00						
<b>Physical Education</b>		<b>101</b>	<b>Total :-</b>					<b>1722.50</b>	<b>187.59</b>	<b>57.29</b>	<b>168.00</b>	<b>190.00</b>	<b>318.2882</b>	<b>237.00</b>					
Youth Welfare Programmes for Students		102						14.00	2.51	0.51	1.00	1.00	3.2019	2.00					
1. Setting up of a library and information-cum-empl. bureau of state youth centre-grants-in-aid/contribution.								204.91	83.15	7.30	60.00	60.00	112.5963	72.00					
2. Development of Rural Sports-grants-in-aid/contribution.								20.00	0.59	—	—	—	0.5381	1.00					
3. Maintenance of buildings-grants-in-aid/contribution.								39.50	8.29	1.08	4.00	4.00	10.2051	7.00					
4. Career information centre at Block/municipal level.								63.00	12.71	0.29	15.00	15.00	20.3315	15.00					
5. Construction of gymnasium and distribution of gymnastic equipment-grants-in-aid/contribution.								92.00	29.90	9.95	15.00	15.00	42.5439	21.00					
6. Rural sports coaching centres-grants-in-aid/contr.								92.00	13.90	—	5.00	5.00	14.4983	33.00					
7. Setting up of a youth hostels inside and outside the state-grants-in-aid/contribution.								34.50	—	0.71	2.00	2.00	1.8125	2.00					
8. Multipurpose district youth centre.								32.00	76.21	156.85	60.00	100.00	237.15	125.00					
9. Annual Youth festivals and state level-grants-in-aid/contribution.								64.00	40.84	15.01	10.00	10.00	51.4525	10.00					
10. Socio-economic and cultural survey and research on youth life-grants-in-aid/contribution.								12.00	0.41	—	1.00	1.00	1.0277	1.00					
11. Schemes of ailing youths-grants-in-aid/contribution.								20.00	—	0.04	5.00	5.00	3.3120	5.00					
12. Aid to the coaching centres for civil services exam. of all India level.								7.00	2.11	1.65	4.00	4.00	5.4670	5.00					
13. Career information centre at Block/Municipal level grants-in-aid/contribution.								172.00	22.67	—	—	—	20.7032	—					
14. Youth Welfare programmes for students-youth Centre Scheme																			
<b>Youth Welfare Programmes for Students</b>		<b>102</b>	<b>Total :-</b>					<b>866.91</b>	<b>293.29</b>	<b>192.39</b>	<b>182.00</b>	<b>222.00</b>	<b>524.8436</b>	<b>299.00</b>					

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Youth Welfare Programmes for Non-student</b>	<b>103</b>																	
1. Open-air stage-grants-in-aid/contribution.							40.00	3.95	0.01	10.00	10.00	10.0581		15.00				
2. Vocational training and self employments scheme-grants-in-aid/contribution.							64.00	3.60	2.36	12.00	12.00	12.3199		15.00				
3. Schemes aiming at national intergration.							14.00	0.88		2.00	2.00	2.0549		2.00				
4. Promotion of mountaineering incl. formation and working of W.B. mountaineering foundation. grants-in-aid/contribution.							106.00	6.03	5.00	5.00	5.00	11.5632		10.00				
5. Promotion of socio-economic activities of youth club-grants-in-aid/contribution.							14.00	4.58	4.70	9.00	9.00	12.8034		3.00				
6. Promotion of science club activities.							26.00	—	—	—	—	—		5.00				
<b>Youth Welfare Programmes for Non-student</b>	<b>103</b>	<b>Total :-</b>					<b>264.00</b>	<b>19.04</b>	<b>12.07</b>	<b>38.00</b>	<b>38.00</b>	<b>48.7994</b>		<b>50.00</b>				
<b>Sports and Games</b>	<b>104</b>																	
1. Improvement of sports & games-grants-in-aid/contribution/							400.00	170.21	51.70	80.00	80.00	229.3533		85.00				
2. Dev. & maintenance of Khudiram Stadium and Ranji stadium.							76.00	0.03		6.00	6.00	3.9680		7.00				
3. Campus works, stadium, play ground etc.-grants-in-aid/contribution.							951.00	125.11	64.78	110.00	110.00	218.3317		120.00				
4. Expansion of games and sports for women-grants-in-aid/contribution/							9.20	11.74	1.38	3.00	3.00	12.8737		4.00				
5. Scheme for flood lighting system in the ground.							54.00	1.89	1.11	1.90	1.90	3.5388		2.90				
6. Development & maintenance of Netaji indoor stadium.							200.00	170.33	92.93	55.00	55.00	242.2323		60.00				
7. Stadium complex at Bidhannagar.							500.00	204.30	36.71	95.00	95.00	260.0019		110.00				
8. Swimming pool at Subhas Sarobar and Rabindra sarobar stadium-grants-in-aid/contribution.							112.39	15.55	8.09	10.00	10.00	24.8544		10.00				
9. District sports council-grants-in-aid/contribution.							250.00	22.69	10.00	24.00	24.00	40.3198		24.00				
10. Sports hostels-grants-in-aid/contribution.							86.00	—	—	0.10	0.10	0.0657		.10				
<b>Sports and Games</b>	<b>104</b>	<b>Total :-</b>					<b>2638.59</b>	<b>721.85</b>	<b>266.70</b>	<b>385.00</b>	<b>385.00</b>	<b>1035.5397</b>		<b>423.00</b>				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Propo- sed Outlay	Annual Plan (1997-98) proposed	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Origi- nal	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Sports &amp; Youth Services</b>	<b>2204</b>	<b>Total :-</b>					<b>5492.00</b>	<b>1221.77</b>	<b>529.45</b>	<b>773.00</b>	<b>835.00</b>	<b>1927.4709</b>		<b>1009.00</b>				
<b>Art &amp; Culture</b>	<b>2205</b>																	
	<b>00</b>																	
<b>Fine Arts Education</b>	<b>101</b>																	
1. Development of art education, grants-in-aid/ contribution.							63.00	11.44	4.80	10.00	10.00	18.9324		50.00				
2. Improvement and dev. of organisations devoted to music, dance, drama etc.-grants-in-aid/contr.							7.00	—	—	1.00	1.00	0.6568						
<b>Fine Arts Education</b>	<b>101</b>	<b>Total :-</b>					<b>70.00</b>	<b>11.44</b>	<b>4.80</b>	<b>11.00</b>	<b>11.00</b>	<b>19.5891</b>		<b>50.00</b>				
<b>Promotion of Arts and Culture</b>	<b>102</b>																	
1. Improvement and dev. of organisation devoted to cultural, aesthetic and educational activities.							928.50	318.99	110.72	135.00	125.00	425.3201		121.00				
2. Dev. of cultural halls-grants-in-aid/contribution.							14.00	—	—	2.10	2.00	1.3135		2.00				
3. Financial assistance to distinguish persons of arts and letters-grants-in-aid/contribution.							57.50	19.00	7.70	12.00	12.00	29.2850		12.00				
<b>Promotion of Arts and Culture</b>	<b>102</b>	<b>Total :-</b>					<b>1000.00</b>	<b>337.99</b>	<b>118.42</b>	<b>149.10</b>	<b>139.00</b>	<b>455.9187</b>		<b>135.00</b>				
<b>Archeology</b>	<b>103</b>																	
1. Exploration and excavation.							4.60	3.98	4.85	5.00	5.00	10.0320		5.00				
2. Grants-in-aid to archaeological museums.							10.00	3.21	8.19	1.00	1.00	9.0897		4.00				
3. Printing and publications.							6.50	2.37	—	1.50	1.50	2.9092		3.00				
4. Preservation of historical monuments.							24.68	3.00	1.34	2.50	2.50	4.9616		3.00				
5. Setting up of a centre for archeological studies and training.							—	—	28.00	7.00	7.00	24.2741		8.00				
<b>Archeology</b>	<b>103</b>	<b>Total :-</b>					<b>45.78</b>	<b>12.56</b>	<b>42.38</b>	<b>17.00</b>	<b>17.00</b>	<b>51.2666</b>		<b>23.00</b>				
<b>Archives</b>	<b>104</b>																	

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1. Development of state archives.							621.50	81.41	75.37	90.00	90.00	178.1379		27.00				
<b>Archives</b>	<b>104</b>	<b>Total :-</b>					<b>621.50</b>	<b>81.41</b>	<b>75.37</b>	<b>90.00</b>	<b>90.00</b>	<b>178.1379</b>		<b>27.00</b>				
<b>Archeology &amp; Archeological Survey (Bldg)</b>	<b>106</b>																	
1. prevention of historical monument in West Bengal.							—	1.09	1.70	4.00	4.00	4.6491		7.00				
2. Popular Theaters.							—	34.18	34.26	20.00	20.00	63.6075		20.00				
3. State archaecological museums.							—	—	—	30.00	30.00	19.7031		46.00				
4. Setting up of art gallery and exhibition halls.							—	—	—	6.50	6.50	4.2690		6.50				
<b>Archeology &amp; Archeological Survey (Bldg)</b>	<b>106</b>	<b>Total :-</b>					<b>—</b>	<b>35.27</b>	<b>35.96</b>	<b>60.50</b>	<b>60.50</b>	<b>92.2287</b>		<b>79.50</b>				
<b>Museums</b>	<b>107</b>																	
1. State archaecological museums.							126.57	16.37	2.12	9.00	9.00	20.6882		20.00				
2. Setting up of a Regional Museums.							40.00	3.07	2.77	3.00	3.00	6.3697		8.00				
<b>Museums</b>	<b>107</b>	<b>Total :-</b>					<b>166.57</b>	<b>19.44</b>	<b>4.89</b>	<b>12.00</b>	<b>12.00</b>	<b>27.0579</b>		<b>28.00</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Dev. of Sahitya Academy-grants-in-aids/contr.							13.85	1.10	—	1.15	0.15	1.0288						
2. Netaji Institute for Asian studies-grants-in-aid/contribution.							115.15	45.39	17.11	20.85	22.85	64.8225		25.00				
3. Constn. of a building in the campus of govt. college of arts & crafts. calcuttacap. outlay on Edn. Sports, Art & Culture.							—	10.29	—	2.00	2.00	10.6889		6.00				
4. Financial assistance to cultural institution for promotion of drama, music & other cultural acts-grants-in-aid/contribution.							35.00	12.34	3.81	5.00	5.00	16.1248		5.00				
5. Awards (drama, music etc.) grants-in-aid/contn.							8.00	3.55	1.45	1.50	1.50	4.8864		1.50				
6. Setting up of an institute of folk culture.							150.00	102.90	8.17	6.00	6.00	92.6171		6.00				
7. Setting up of tribal culture centre at Suri and Jhargram.							35.00	9.69	1.51	2.40	2.40	10.6408		2.40				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98 proposed	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
8. Folk and tribal cultural centre-grants-in-aid/ contribution.							100.35	3.53	15.00	30.00	30.00	33.2678		30.00				
9. Setting up of an Art gallery and Exhibition hall.							75.00	7.88	5.49	4.50	4.50	13.3178		6.20				
10. Popular Theatres							285.00	17.02	14.95	20.60	20.60	37.6139		25.60				
11. Construction and development of Rabindra cultural institution.							126.04	17.92	—	20.00	20.00	27.3152		20.00				
12. State Academic of music.							109.60	40.48	18.65	19.00	19.00	59.7671		26.60				
13. Paschim Banga Bangla Academy.							180.00	42.03	20.00	40.00	40.00	73.9051		40.00				
14. Natya Academy.							105.00	34.26	13.62	19.00	19.00	49.9954		21.00				
15. Sanskriti Bhawan.							99.26	1.42	—	1.00	1.00	1.8531		—				
16. Promotion of folk cultural activities at Panchayat Samity level.							120.55	11.82	—	17.00	17.00	20.2555		17.00				
17. Group insurance scheme for folk artists.							6.85	2.52	—	1.00	1.00	2.6528		—				
18. Strengthening of cultural wing.							35.00	—	—	0.50	0.50	0.3284		—				
19. Calcutta cultural centre-grants-in-aid/contr.							11.85	—	—	10.00	10.43	6.8501		—				
20. Promotion of culture other than folk culture at Panchayat Samiti level.							13.00	—	—	5.00	5.00	3.2839		5.00				
21. Setting up of a Theatre institute on the occasion of bye centenary of Bangal Theatre.							55.00	—	1.53	30.00	30.00	20.7783		25.00				
22. Setting up of a Nepali Academy of Culture at Darjeeling.							6.85	0.20	—	—	—	0.1826		—				
23. Construction and Renovation of Public Halls.							54.80	3.72	7.37	6.00	6.00	12.0034		6.00				
24. Financial Assistance to Distresspersons in the field of culture.							25.00	6.80	4.24	3.00	3.00	10.3716		5.00				
25. Others							—	—	—	—	11.00	—		—				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>1766.15</b>	<b>374.86</b>	<b>132.90</b>	<b>265.50</b>	<b>376.93</b>	<b>574.5512</b>		<b>273.30</b>				
<b>Art &amp; Culture</b>	<b>2205</b>	<b>Total :-</b>					<b>3670.00</b>	<b>872.97</b>	<b>414.72</b>	<b>605.10</b>	<b>706.43</b>	<b>1398.7501</b>		<b>615.80</b>				
<b>Education</b>	<b>221</b>	<b>Total :-</b>					<b>69162.00</b>	<b>14974.39</b>	<b>5978.14</b>	<b>13348.00</b>	<b>13974.84</b>	<b>25051.3856</b>		<b>17583.80</b>				

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- cement year	Appro- ved date of Com- pition of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revi- sed				Budget- ed Outlay (at current prices)	Anti- cipd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	222																	
<b>Medical &amp; Public Health</b>	<b>2210</b>																	
Urban Health Services-Allopathy	01																	
Direction and Administration	011																	
1. Improvement of state health organisation.							726.00	135.42	69.23	1.00	1.00	162.0727		1.00				
2. Creation of separate directorate for Medical Education Services.							100.00	—	—	3.00	3.00	1.9703		5.00				
<b>Direction and Administration</b>	<b>001</b>	<b>Total :-</b>					<b>826.00</b>	<b>135.42</b>	<b>69.23</b>	<b>4.00</b>	<b>4.00</b>	<b>164.0430</b>		<b>6.00</b>				
<b>Employees State Insurance Scheme.</b>	<b>102</b>																	
1. Improvement of ESI (MB) Scheme.							50.00	27.30	6.91	10.00	10.00	35.3566		19.12				
2. Hospital costs for the Insure workers & their families.							124.00	109.20	5.43	16.00	16.00	105.9046		38.63				
3. Improvement of the Nurses' training centre at Maniktala.							10.00	2.43	3.59	2.00	2.00	6.0145		5.50				
4. Strengthening of the fleet of the vehicles under the ESI (MB) Scheme.							9.25	2.77	0.47	2.00	2.00	4.0974		6.00				
5. Opening of Family Welfare Centre & implementation of immunisation programme.							10.00	—	0.17	2.00	2.00	1.4330		4.00				
6. Opening of occupational disease centres & rehabilitation centres.							12.00	—	—	2.00	2.00	1.3135		3.75				
<b>Employees State Insurance Scheme.</b>	<b>102</b>	<b>Total :-</b>					<b>215.25</b>	<b>141.70</b>	<b>16.57</b>	<b>34.00</b>	<b>34.00</b>	<b>154.1197</b>		<b>77.00</b>				
<b>Medical Store Depot.</b>	<b>104</b>																	
1. Dev. of storing arrangement.							83.00	—	—	5.00	5.00	3.2839		3.00				
<b>Medical Store Depot.</b>	<b>104</b>	<b>Total :-</b>					<b>83.00</b>	<b>—</b>	<b>—</b>	<b>5.00</b>	<b>5.00</b>	<b>3.2839</b>		<b>3.00</b>				
<b>School Health scheme</b>	<b>109</b>																	
1. Students' health services.							28.00	—	—	1.00	1.00	0.6568		2.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>School Health Scheme</b>	<b>109</b>	<b>Total :-</b>					<b>28.00</b>	<b>—</b>	<b>—</b>	<b>1.00</b>	<b>1.00</b>	<b>0.6568</b>		<b>2.00</b>				
<b>Hospital &amp; Dispensary.</b>	<b>110</b>																	
1. District and other Urban Hospitals.							3010.00	919.46	502.90	284.00	215.05	1266.8250		80.00				
2. Special Hospitals.							280.00	32.21	15.03	58.00	40.00	62.7657		14.00				
3. Establishment of cancer treatment centre.							420.00	14.73	0.01	5.00	—	12.4165		5.00				
4. Dev. of Chittarnjan National Cancer Institute.							—	—	20.52	50.00	55.00	50.5427		45.00				
5. Dev. of dental care services.							12.30	—	—	8.00	8.00	5.2542		5.00				
6. Blood transfusion services.							201.00	41.70	0.78	10.00	10.00	42.3393		6.00				
7. T. B. Hospitals.							33.75	10.65	0.29	20.00	2.18	9.7190		15.00				
8. Grants to non. Govt. medical institutions-grants-in-aid/contribution.							34.00	84.45	2.00	33.00	33.00	89.9689		35.00				
9. Grants to non. govt. special Hospitals-grants-in-aid/contribution.							3.35	86.00	8.00	4.00	4.00	80.7006		3.00				
10. Ambulance for Medical care services.							74.75	20.44	13.03	10.00	10.00	32.0756		15.00				
11. Morgues with air conditioning arrangements (buildings).							89.00	—	—	22.00	22.00	14.4490		15.00				
12. Taking over of non. Govt. institutions.							100.00	9.63	—	3.00	2.00	9.9028		5.00				
13. Development of an acupuncture Research centre.							8.85	—	1.55	10.00	10.00	7.6570		7.00				
14. Setting up of a Post-Graduate at Kalyani.							—	—	—	220.00	100.00	65.6771		70.00				
15. State Health system development project-II							—	—	—	3000.00	3000.00	1970.3139		13941.00				
16. District. sub-divisional and other Hospitals on Medical & P.H. excluding P.H.							—	—	—	50.00	50.00	32.8386						
<b>Hospital &amp; Dispensary.</b>	<b>110</b>	<b>Total :-</b>					<b>4265.00</b>	<b>1219.27</b>	<b>564.11</b>	<b>3787.00</b>	<b>3561.23</b>	<b>3753.4459</b>		<b>14261.00</b>				
<b>Urban Health Services-Allopathy</b>	<b>01</b>	<b>Total :-</b>					<b>5417.25</b>	<b>1496.39</b>	<b>649.91</b>	<b>3831.00</b>	<b>3605.23</b>	<b>4075.5492</b>		<b>14349.00</b>				
<b>Urban Health Services-Other System of Medicine</b>	<b>02</b>																	
<b>Ayurveda</b>	<b>101</b>																	

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1. Development of treatment and teaching facilities in ayurvedic system of Medicine in urban areas.							67.00	0.24	7.51	28.00	6.34	9.6579		45.00				
2. Drug Production & Research Centre.							67.00	—	—	27.00	27.00	17.7328		60.00				
<b>Ayurveda</b>	<b>101</b>	<b>Total :-</b>					<b>134.00</b>	<b>0.24</b>	<b>7.51</b>	<b>55.00</b>	<b>33.34</b>	<b>27.3907</b>		<b>105.00</b>				
<b>Homeopathy</b>	<b>102</b>																	
1. Dev. of treatment and teaching facilities in homoeopathic system of medicine in Urban Areas.							900.00	104.44	5.94	20.00	—	93.9968		30.00				
2. Dev. of Calcutta Homoeopathic Colleges & Hospitals.							—	17.34	21.67	40.00	71.95	75.6444		25.00				
3. Dev. of Midnapore Homoeopathic College and Hospital.							—	38.78	48.01	40.00	54.50	99.5179		25.00				
4. Dev. of D.N. De Homoeopathic College & Hospital.							—	—	29.10	40.00	54.00	55.9154		25.00				
5. Dev. of Mahesh Bhattacharya Homoeopathic College & Hospital.							—	19.10	34.74	40.00	50.00	71.7489		25.00				
<b>Homeopathy</b>	<b>102</b>	<b>Total :-</b>					<b>900.00</b>	<b>179.66</b>	<b>139.46</b>	<b>180.00</b>	<b>230.45</b>	<b>396.8235</b>		<b>130.00</b>				
<b>Unani</b>	<b>103</b>																	
1. Dev. of treatment and teaching facilities in Unani system of Medicine in Urban areas.							34.00	4.40	6.43	10.00	10.00	14.5648		10.00				
<b>Unani</b>	<b>103</b>	<b>Total :-</b>					<b>34.00</b>	<b>4.40</b>	<b>6.43</b>	<b>10.00</b>	<b>10.00</b>	<b>14.5648</b>		<b>10.00</b>				
<b>Urban Health Services-Other System of Medicine</b>	<b>02</b>	<b>Total :-</b>					<b>1068.00</b>	<b>184.30</b>	<b>153.40</b>	<b>245.00</b>	<b>273.79</b>	<b>438.7789</b>		<b>245.00</b>				
<b>Rural Health Services-Allopathy</b>	<b>03</b>																	
<b>Hospital &amp; Dispensary</b>	<b>110</b>																	
1. Medical care facilities for Rural Population.							899.22	80.54	31.19	193.00	189.00	214.2915		100.00				
2. Dental Care services in Rural Areas.							6.85	—	8.86	12.00	12.00	14.1075		10.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Hospital &amp; Dispensary</b>	<b>110</b>	<b>Total :-</b>					<b>906.07</b>	<b>80.54</b>	<b>40.05</b>	<b>205.00</b>	<b>201.00</b>	<b>228.3991</b>		<b>110.00</b>				
<b>Other Expenditure</b>	<b>800</b>																	
1. Primary Health Care Services.							10756.23	1329.16	450.11	625.00	625.00	1849.6866		275.00				
2. Upgradation of State Rural Health Administration on Medical and Public Health.							500.00	132.77	—	50.00	50.00	150.6610		12.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>11256.23</b>	<b>1461.93</b>	<b>450.11</b>	<b>675.00</b>	<b>675.00</b>	<b>2000.3476</b>		<b>287.00</b>				
<b>Rural Health Services-Allopathy</b>	<b>03</b>	<b>Total :-</b>					<b>12162.30</b>	<b>1542.47</b>	<b>490.16</b>	<b>880.00</b>	<b>876.00</b>	<b>2228.7467</b>		<b>397.00</b>				
<b>Rural Health Service-Other System of Medicine</b>	<b>04</b>																	
<b>Ayurveda</b>	<b>101</b>																	
1. Dev. of treatment facilities in Ayurvedic system of Medicine in Rural Areas.							226.00	31.45	11.43	20.00	20.00	47.6637		40.00				
<b>Ayurveda</b>	<b>101</b>	<b>Total :-</b>					<b>226.00</b>	<b>31.45</b>	<b>11.43</b>	<b>20.00</b>	<b>20.00</b>	<b>47.6637</b>		<b>40.00</b>				
<b>Homeopathy</b>	<b>102</b>																	
1. Dev. of treatment facilities in Homoeopathic system of Medicine in Rural Areas.							308.25	35.84	54.22	56.00	56.00	104.1548		100.00				
<b>Homeopathy</b>	<b>102</b>	<b>Total :-</b>					<b>308.25</b>	<b>35.84</b>	<b>54.22</b>	<b>56.00</b>	<b>56.00</b>	<b>104.1548</b>		<b>100.00</b>				
<b>Unani</b>	<b>103</b>																	
1. Dev. of treatment facilities in Unani System of Medicine.							54.00	—	—	10.00	10.00	6.5677		10.00				
<b>Unani</b>	<b>103</b>	<b>Total :-</b>					<b>54.00</b>	<b>—</b>	<b>—</b>	<b>10.00</b>	<b>10.00</b>	<b>6.5677</b>		<b>10.00</b>				
<b>Rural Health Services-Other System of Medicine</b>	<b>04</b>	<b>Total :-</b>					<b>588.25</b>	<b>67.29</b>	<b>65.65</b>	<b>86.00</b>	<b>86.00</b>	<b>158.3863</b>		<b>150.00</b>				
<b>Medical Education, Training and Research</b>	<b>05</b>																	
<b>Ayurveda</b>	<b>101</b>																	
1. Dev. of Teaching facilities in Ayurvedic							167.00	—	—	—	—	—		30.00				
<b>Ayurveda</b>	<b>101</b>	<b>Total :-</b>					<b>167.00</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>		<b>30.00</b>				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Comment year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Homoeopathy	102																	
Dev. of teaching facilities in homoeopathic							900.00	5.30				4.8402		10.00				
<b>Homoeopathy</b>	<b>102</b>						<b>900.00</b>	<b>5.30</b>				<b>4.8402</b>		<b>10.00</b>				
Unani	103																	
Dev. of teaching facilities in Unani System of Medicine.							113.00	.00				.0000		10.00				
<b>Unani</b>	<b>103</b>						<b>113.00</b>	<b>.00</b>				<b>.0000</b>		<b>10.00</b>				
Medical Education	105																	
Under Graduate Medical Education.							2000.00	663.62	270.93	230.00	230.00	903.5938		460.00				
Post Graduate Medical Education.							330.00	271.72	902.18	280.00	476.35	1165.9277		290.00				
Dental Education.							120.00	75.30	88.29	22.00	22.00	138.7794		30.00				
Improvement of Library in Teaching Institutions.							27.00	.00		10.00	10.00	6.5677		30.00				
Setting up of P.G. medical college at Kalyani (A.C.A.) buildings.								.00	6.00	930.00	930.00	615.0138		930.00				
<b>Medical Education</b>	<b>105</b>						<b>2477.00</b>	<b>1010.64</b>	<b>1267.40</b>	<b>1472.00</b>	<b>1668.35</b>	<b>2829.8823</b>		<b>1740.00</b>				
<b>Medical Education, Training and Research</b>	<b>05</b>						<b>3657.00</b>	<b>1015.94</b>	<b>1267.40</b>	<b>1472.00</b>	<b>1668.35</b>	<b>2834.7225</b>		<b>1790.00</b>				
Health Training	06 003																	
Training of doctors.							45.00	2.42	.08	5.00	5.00	5.4252		5.00				
Training of nurses.							120.00	118.87	10.34	22.00	22.00	113.3506		30.00				
Training in Health and paramedical personnel.							150.00	7.71		5.00	5.00	10.2977						
Pharmacy Training							71.00	.00	1.70	5.00	5.00	4.4785		4.00				
<b>Health Training</b>	<b>003</b>						<b>386.00</b>	<b>129.00</b>	<b>12.12</b>	<b>37.00</b>	<b>37.00</b>	<b>133.5520</b>		<b>39.00</b>				
Prevention and Control of Diseases.	101																	
Tuberculosis.							600.00	91.72		119.00	119.00	151.4166		142.00				
Filaria control operation unit.							103.00	40.14	13.73	10.00	2.65	45.6624		10.00				
Malaria/Kalazar eradication programme.							1665.00	343.22	140.38	264.00	310.50	589.0754		310.00				
<b>Prevention and Control of Diseases.</b>	<b>101</b>						<b>2368.00</b>	<b>475.08</b>	<b>154.11</b>	<b>393.00</b>	<b>432.15</b>	<b>786.1544</b>		<b>462.00</b>				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Origi- nal	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Prevention and Control of Diseases.	101	Total :-					2368.00	475.08	154.11	393.00	432.15	786.1544		462.00				
Prevention of Food Adulteration	102																	
1. Prevention of food adulteration.							61.60	2.16		2.00	2.00	3.2195		2.00				
Prevention of Food Adulteration	102	Total :-					61.60	2.16		2.00	2.00	3.2195		2.00				
Drug Control	104																	
1. Improvement of drug control organisation.							184.40	11.42	11.78	7.00	7.00	22.0659		4.00				
2. Improvement of state drug control and research laboratory.								.00	3.78	7.00	7.00	7.2538		7.00				
Drug Control	104	Total :-					184.40	11.42	15.56	14.00	14.00	293196		11.00				
Public Health Laboratory	107																	
1. Improvement of public health laboratories.							120.00	13.56	.37	18.00	18.00	22.4805		18.00				
2. Improvement of public health p.h.lab & dev. of pasteur institute (buildings).								19.69	50.68	10.00	10.00	58.2454		18.00				
Public Health Laboratory	107	Total :-					120.00	33.25	51.05	28.00	28.00	80.7259		36.00				
Public Health Education	112																	
1. Health education programme.																		
Public Health Education	112	Total :-					27.00	.10	1.19	2.00	2.00	2.2411		2.00				
Other System.	200																	
1. Control of gastro-entrities and other diarrhoeal diseases.							274.00	1.25	.08	26.00	6.55	5.411		33.00				
2. Control of hepatities.							75.25	.00	3.86	12.00	4.60	5.7337		14.00				
3. Japanees encephelites.							343.00	51.83	8.47	51.00	43.37	73.8411		63.00				
4. Programme for control of other diseases.							23.35	.00		4.00	4.00	2.6271		6.00				
5. Emergency squad to tackle the epidemic.							34.25	.00		1.00	3.22	2.1148		2.00				
6. Other diseases.							367.35	4.34	3.08	14.00	7.11	10.1282		9.00				
7. Control of aids.							25.00	1.00				.7590						
8. Drug addiction.							400.00	.00		3.00	3.00	1.9703		2.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Orgi- nal	Revi- sed				Budge- ted Outlay (at current prices)	Anti- cipd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Other Systems.	200	Total :-					1542.00	58.42	15.49	111.00	71.85	102.5854		129.00				
Other Expenditure	800																	
1. Improvement of the health transport organisation.							119.00	153.85				129.5599						
2. Other preventive programme in tribal areas.							30.00	.00				.0000						
3. Contribution to IPP-IV & IPP-VIII.							322.00	75.06	68.00	75.00		104.8672		20.00				
4. Research programme.							40.00	3.87	.81	5.00	5.00	7.3405		10.00				
Other Expenditure	800	Total :-					511.00	232.78	68.91	80.00	5.00	241.7676		30.00				
Public Health	06	Total :-					5200.20	942.21	318.43	667.00	592.00	1379.5657		711.00				
General	80																	
Health Statistics and Evaluation	004																	
1. Machinery & equipment/tools & plant.							7.00	.00		1.00	1.00	.6568		3.00				
Health Statistics and Evaluation	004	Total :-					7.00	.00		1.00	1.00	.6568		3.00				
Other Expenditure	800																	
1. Maternity & child health. pulse polio immunization programme.								.00	37.93	5.00	80.00	79.1967		68.00				
2. Others																		
											100.00							
Other Expenditure	800	Total :-						.00	37.93	5.00	180.00	79.1967		68.00				
General	80	Total :-					7.00	.00	37.9	6.00	181.00	79.8534		71.00				
Medical & Public Health	2210	Total :-					28100.00	5248.60	2982.88	7187.00	7282.37	11195.6028		17713.00				
	223																	
Water Supply and Sanitation	2215																	
Water Supply	01																	
Direction and Administration	001																	
1. Creation of organisation under public health engg. directorate.							340.00	.00	3.04	39.50	39.50	28.0788						



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- ment year	Appro- ved date of Com- pition of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>Direction and Administration</b>	<b>001</b>	<b>Total :-</b>					<b>340.00</b>	<b>—</b>	<b>03.04</b>	<b>39.50</b>	<b>39.50</b>	<b>28.0788</b>	<b>—</b>	<b>—</b>				
Urban Water Supply Programme	101																	
1. Urban Water supply for municipalities having population above 20,000-grants-in-aid/contribution.							2700.00	1640.72	961.83	929.50	929.50	2583.9441		527.00				
2. Urban water supply for municipalities having population of 20,000 or less-grants-in-aid/contribution.							300.00	104.52	103.43	100.00	10.00	218.7473		20.00				
3. Loans for water supply scheme to municipalities having population above 20,000.							50.00	18.00		60.50	60.50	54.8989		40.00				
<b>Urban Water Supply programme</b>	<b>101</b>	<b>Total :-</b>					<b>3050.00</b>	<b>1763.24</b>	<b>1065.26</b>	<b>1090.00</b>	<b>1090.00</b>	<b>2857.5903</b>		<b>587.00</b>				
Rur. Water Sup. Prog. : MNP/Non-MNP/oper. & M.A.	102																	
1. Piped water supply scheme for rural areas.							10000.00	4870.98	2591.34	2420.00	2420.00	7379.6033		2410.00				
2. Rural water supply scheme-spot sources.							2995.00	1759.03	455.37	410.00	410.00	2031.1147		600.00				
3. Rural water supply scheme-rig bored tubewells.							2000.00	482.49	152.28	300.00	300.00	684.7164		337.50				
4. Recurring expenditure for laboratories.							20.00	.00	2.65	5.00	5.00	5.1461		20.00				
5. Externally aided water supply project.							200.00	73.45	1.25	360.00	360.00	293.0656		4000.00				
6. Water supply scheme for arsenic/difficult areas.							1500.00	15.55	846.36	290.00	217.50	749.4220		2005.00				
7. Monitoring cell and investigation unit.							100.00	.00		15.00	15.00	9.8516		15.00				
8. Spares/implements for rig bored tubewells.							800.00	248.36	25.00	100.00	100.00	294.9433		112.50				
9. Others							—	—	—	—	100.00	—		—				
<b>Rur. Water Sup. Prog. : MNP/Non-MNP/Oper. &amp; M.A.</b>	<b>102</b>	<b>Total :-</b>					<b>17615.00</b>	<b>7449.86</b>	<b>4074.25</b>	<b>3900.00</b>	<b>3927.50</b>	<b>11447.8630</b>		<b>9500.00</b>				
<b>Water Supply</b>	<b>01</b>	<b>Total :-</b>					<b>21005.00</b>	<b>9213.10</b>	<b>5142.55</b>	<b>5029.50</b>	<b>5057.00</b>	<b>14333.5321</b>		<b>10087.00</b>				
Sewerage Services	107																	
1. Conversion of dry latrines into sanitary ones-grants-in-aid/contribution.							100.00	61.33	188.43	30.31	30.31	203.9972						

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Sewerage Services	107	Total :-					100.00	61.33	188.43	30.31	30.31	203.9972						
Sewerage and Sanitation	02	Total :-					100.00	61.39	188.43	30.31	30.31	203.9972						
Water Supply and Sanitation	2215	Total :-					21105.00	9274.43	5330.98	5059.81	5087.31	14537.5293		10087.00				
Housing (incl. Police Housing)	2216																	
Govt. Residential Buildings.	01																	
General Pool Accomodation	106																	
1. Constrn. of residential qtrs. & extn. of dormitory for c.t. dte. at chichira. midnapore on housing (buildings).							2.00	—		1.00	1.00	0.6568		1.00				
2. Constrn. of residential qtrs. for officers & staff under c.t. at purulia on housing (buildings).							3.00	—		1.00	1.00	0.6568		1.00				
3. Constrn. of residential qtrs. for officer and staff under c.t. dte. at durgapur. burdwarn on housing (buildings).							25.00	—		5.00	5.00	3.2839		5.00				
4. Constrn. of residential quarters for officers & staff under c.t. dte. at jalpaiguri on housing (buildings).							2.00	—		1.00	1.00	.6568		1.00				
5. Constrn. of residential qtrs. for officer and staff under c.t. dte. at malda on housing (buildings).							30.00	—		5.00	5.00	3.2839		5.00				
6. Constrn. of residential qtrs. for officer and staff under c.t. dte. at behampore, mursidabad on housing (buildings).							100.00	—		10.00	10.00	6.5677		10.00				
7. Constrn. of residential qtrs. for c.t. dte. at coochbehar.							10.00	—		2.00	2.00	1.3135		2.00				
8. Constrn. of excise qtrs. at purulia on housing								—	10.00			7.0274						
9. Constrn. of warehouse residential accmn. for excise staff at kurseong.								—		5.00	5.00	3.2839		5.00				
10. Constrn. of urinals, latrines attached to the office premises of w.b..n.v.f. trg. centres. kalyani (n. sch) on housing (buildings).							20.50	—		5.00	5.00	3.2839		5.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
11. Constn. of sweepers' qtrs. of w.b.n.v.f. at halishar trg. centres, halishar, n.24-prgs (n. sch.) on housing (buildings).							13.16	.001	—	0.24	0.24	0.1576		13.93				
12. Constn. of 17th nos. sweepers' qtrs. of wbnvg trg. centres, kalyani, nadia (n. sch.) on housing (buildings).							24.65	—	—	5.66	6.76	4.4398		10.00				
13. Constn. of office premises. barrack. officers qtrs. trg. house etc. for wbnvf. salt lake on housing (buildings).							54.29	—	—	0.10	—	—		4.17				
14. Constn. of latrine. w.b.n.v.f. trg. centre, kalyani (n. sch) on housing (buildings).							10.17	—	—	4.00	4.00	2.6271		1.90				
15. Constn. of staff qtrs. w.b.n.v.f., kalyani (n. sch) on housing (buildings).							15.77	—	—	1.00	—	—						
16. Constn. of high court judges residence at bidhannagar on housing (buildings).							60.00	—	—	90.00	90.00	59.1094						
17. Constn. of residence for the dist. judge. bankura on housing (buildings).							—	—	—	5.00	5.00	3.2839		5.00				
18. Constn. of twentyfive qtrs. for judicial officers at different stations on housing (buildings).							—	77.52	122.07	82.50	80.21	200.9772		145.00				
19. Admtv. reforms, expn. of collectorate bldgs. sub-dvnl. office bldgs. etc. on housing (buildings).							342.50	83.32	—	38.00	38.00	97.5239		50.00				
20. Constn. of multistoried bldgs. at high court. tram ter. for accomn. of mla's & grd staff of w.b.l.a. on housing (buildings).							30.00	—	—	1.00	1.00	.6568		5.00				
21. Infrastructural facilities for judicial construction of quarters for judicial officers incl. High Court Judges.							—	—	—	177.50	179.79	118.0809		200.00				
22. Constn. of residential quarters for officers and staff of P.W.D.							164.49	47.02	—	20.00	20.00	5171.98		65.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
<b>General Pool Accomodation</b>	<b>106</b>	<b>Total :-</b>					<b>909.49</b>	<b>207.86</b>	<b>133.53</b>	<b>460.00</b>	<b>460.00</b>	<b>569.6168</b>		<b>535.00</b>				
Police Housing	107																	
1. Constn. of residential bldgs. for upgradation of admn. recomb. by the vii, viii, & ixth fin. commissions. (buildings).							2412.46	329.32	133.45	121.00	121.00	438.9213		150.00				
2. Police housing under the programme for upgradation of standard of admn. recommended 10th finance commission (bldg).							—	.00	—	900.30	900.30	591.2912		1230.00				
<b>Police Housing</b>	<b>107</b>	<b>Total :-</b>					<b>2412.46</b>	<b>329.32</b>	<b>133.45</b>	<b>1021.30</b>	<b>1021.30</b>	<b>1030.2126</b>		<b>1380.00</b>				
Other Expenditure.	800																	
1. Integrated subsidised housing scheme for plantation workers.							107.00	14.10	—	15.00	15.00	21.3255		10.00				
<b>Other Expenditure.</b>	<b>800</b>	<b>Total :-</b>					<b>107.00</b>	<b>14.10</b>	<b>—</b>	<b>15.00</b>	<b>15.00</b>	<b>21.3255</b>		<b>10.00</b>				
<b>Govt. Residential Buildings.</b>	<b>01</b>	<b>Total :-</b>					<b>3428.95</b>	<b>551.28</b>	<b>266.98</b>	<b>1496.30</b>	<b>1496.30</b>	<b>1621.1549</b>		<b>1925.00</b>				
Urban Housing	02																	
Asstt. to Housing Board	103																	
1. West Bengal Housing Board in lieu of market borrowing.							500.00	100.00	100.00	210.00	210.00	284.0974		300.00				
<b>Asstt. to Housing Board</b>	<b>103</b>	<b>Total :-</b>					<b>500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>210.00</b>	<b>210.00</b>	<b>284.0974</b>		<b>300.00</b>				
Investment in Housing Co-operatives.	104																	
1. Improvement in housing co-operatives.							—	—	—	15.00	15.00	9.8516		39.00				
<b>Investment in Housing Co-operatives.</b>	<b>104</b>	<b>Total :-</b>					<b>—</b>	<b>—</b>	<b>—</b>	<b>15.00</b>	<b>15.00</b>	<b>9.8516</b>		<b>39.00</b>				
Other Expenditure	800																	
1. Shelter upgradation							50.00	—	—	95.00	95.00	62.3933		84.00				
2. Interest subsidy.							30.00	—	—	—	—	—		10.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
3. Night shelter.							82.00	—	—	—	—	—		20.00				
4. Housing scheme for the economically weaker sections of the community on housing.							—	11.85	—	—	—	10.5197		40.00				
5. Constn. of houses under middle income group housing scheme.							50.00	—	—	50.00	50.00	32.8386		90.00				
6. Constn. of houses under rental housing scheme for state govt. employees.							1525.00	552.56	281.04	750.00	750.00	1145.8250		800.00				
7. Rental housing scheme for working women-one room apartment.							347.00	240.42	404.52	700.00	746.08	962.8077		800.00				
8. Constn. of houses under low income group housing scheme.							200.00	168.22	5.11	50.00	320.60	354.6782		195.00				
9. Low income group housing scheme.							40.00	3.43	—	15.00	15.00	12.7412		5.00				
10. Middle income group housing scheme.							15.00	10.00	.03	15.00	15.00	17.4628		10.00				
11. Land aquisition and development scheme.							205.00	82.85	89.96	200.00	200.00	258.3436		200.00				
12. Ownership flat for state govt. employees.							775.00	73.95	1.87	200.00	109.15	131.4971		100.00				
13. Constn. of office-cum-residential complexes for field officers.							132.00	8.37	0.67	20.00	7.77	12.5597		30.00				
14. Housing assistance cell.							93.00	.00		5.00		.0000		10.00				
15. Replacement and renovation of existing housing estates.							584.00	4.78	12.03	50.00	116.40	88.5753		200.00				
16. Cash loan scheme.							600.00	.00		240.00		.0000		40.00				
17. Housing for aged persons.							82.00	.00		25.00		.0000		50.00				
18. Purchase of machineries & equipment.							34.00	.00		10.00		.0000		20.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>4844.00</b>	<b>1156.43</b>	<b>795.23</b>	<b>2425.00</b>	<b>2425.00</b>	<b>3090.2422</b>		<b>2704.00</b>				
Urban Housing	02	Total :-					5344.00	1256.43	895.23	2650.00	2650.00	3384.1912		3043.00				
Rural Housing	03																	
Provision of House sites to Landless.	102																	
1. House-sites for landless labours compensation (constn. assistance).							458.87	48.34	8.42	25.00	25.00	62.7446		2.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Comment year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expend./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. House-sites for landless labours.							55.18	31.29	21.00	11.00	11.00	49.3403						
Provision of House sites to Landless.	102	Total :-					514.05	79.63	29.42	36.00	36.00	112.0849						
Other Expenditure	800																	
1. Subsidised housing scheme for bidi workers'-grants-in-aid/contribution.							--	--	--	1.00	1.00	0.6568		1.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :-</b>					<b>--</b>	<b>--</b>	<b>--</b>	<b>1.00</b>	<b>1.00</b>	<b>0.6568</b>		<b>1.00</b>				
<b>Rural Housing</b>	<b>03</b>	<b>Total :-</b>					<b>514.05</b>	<b>79.63</b>	<b>29.42</b>	<b>37.00</b>	<b>37.00</b>	<b>112.7417</b>		<b>3.00</b>				
General	80																	
Other expenditure	800																	
1. Brick production							800.00	--	100.00	100.00	100.00	135.9512		300.00				
Other Expenditure	800	Total :-					800.00	--	100.00	100.00	100.00	135.9512		300.00				
General	80	Total :-					800.00	--	100.00	100.00	100.00	135.9512		300.00				
<b>Housing (incl. Police Housing)</b>	<b>2216</b>	<b>Total :-</b>					<b>10087.00</b>	<b>1887.34</b>	<b>1291.63</b>	<b>4283.30</b>	<b>4283.30</b>	<b>5254.0389</b>		<b>5271.00</b>				
Urban Development (incl. State Capital Project)	2217																	
Assis. to Local bodies. Municipalities, etc.	191																	
1. Grants to C.I.T. for dev. work in Calcutta								505.05	10.00	41.00	41.00	459.4353		60.00				
2. Reclamation and dev. of new salt lake area-on urban development.								.00		2.00	2.00	1.3135		2.00				
3. Loans to cmda for calcutta metropolitan district development scheme.							1000.00	812.00		190.00	190.00	811.3414		1086.00				
4. Loans for schemes under megacity project.							27000.00	1175.00	1549.00	7848.00	1000.00	2663.0257						
5. Loans to cmda in lieu of market borrowing.							10000.00	3752.00	1610.00	5189.00	5189.00	7387.2167						
6. Loans for spot dev. of gariahat, manicktala & east-calcutta phase-ii, north of rashbehari connector.							150.00	71.20		80.00	80.00	107.5397						

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
7. Loans to cmda for surface water supply to south dum dum & dum dum municipalities and bidhanagar tram stop.							1000.00	315.24		800.00	684.00	734.2907						
Assis. to Local bodies, Municipalities, etc.	191	Total :-					39150.00	6630.49	3169.00	14150.00	7188.00	12164.1630		1148.00				
Other Expenditure	800																	
1. Grants to c.i.t. for constn. of corridor rd. connecting golf club and raja s.c. mallick rd. and its area.							—	—	—	2.50	2.50	1.6419		3.00				
2. Grants to c.i.t. for widening of park st.							—	—	—	2.00	2.00	1.3135		2.00				
3. Grants to c.i.t. for connection of cossipore allingment at lock gate rd.							—	—	—	2.50	2.50	1.6419		3.00				
4. Grants to c.it. for extension of raja manindra rd. to ultadanga.							—	—	—	2.00	2.00	1.3135		2.00				
5. Laying of water lines, constn. of rd. etc. in salt lake.							400.00	—	—	56.00	5.00	3.2839		51.00				
6. Dev. of dhapa resettlement area.							—	—	—	5.10	5.00	3.2839		50.00				
7. Constn. of residential quarter (c) type inbaisakhi. bidhannagar.							300.00	—	—	50.00	25.00	16.4193		25.00				
8. Extension of building at salt lake school.							100.00	—	66.31	16.50	35.00	69.5857		52.60				
9. Widening of rd. along drainage canal phase-ii (nicco park to e.m. by-pass).							76.18	—	—	47.40	35.00	22.9870		12.40				
10. Loans to c.i.t. for housing and commercial project.							—	—	—	40.00	40.00	26.2709						
11. Loans to c.t.t. for areas dev. project.							—	—	17.50	2.00	2.00	13.6115		100.00				
12. Resuscitation to eastern drainage canal							—	—	—	45.00	40.00	26.2709		7.00				
Other Expenditure	800	Total :-					876.18	—	83.81	271.00	196.00	187.6239		308.00				
State Capital Development	01	Total :-					40026.18	6630.49	3252.81	14421.00	7382.00	12351.7869		1456.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendt./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendt. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Integrated Development of Small and Medium Towns	03																	
Assis. to Local bodies, Municipalities, etc	191																	
1. Integrated dev. of small and medium towns-grants-in-aids.							500.00	242.51	250.49	400.00	300.00	567.3764		350.00				
Assis. to Local bodies, Municipalities, etc	191 Total						500.00	242.51	250.49	400.00	300.00	567.3764		350.00				
Integrated Development of Small and Medium Towns	03 Total						500.00	242.51	250.49	400.00	300.00	567.3764		350.00				
Slum Area Development	04																	
Assis. to Local bodies, Municipalities, etc	191																	
1. Bustee imp. scheme in municipal areas Outside c.m.d.a.-grants-in-aid.							500.00	767.51	61.49	100.00	170.50	841.9433		100.00				
2. Assistance to cmda for calcutta bustee imp. project (u.k.assisted)-grants-in-aid.							2300.00	2186.09	2984.85	800.00	800.00	4377.3341		78.17				
3. Assintance to c.m.d.a. for special Problem of slums in Calcutta-10th Finaance Commission Awards.								.00		1000.00	1000.00	656.7713		1200.00				
4. Asstt. to CMDA for slum improvement								1314.02	48.99	170.00	170.00	1288.4787		170.00				
Assis. to Local bodies, Municipalities, etc	191 total						2800.00	4267.62	3095.33	2070.00	2140.50	7164.5274		1548.17				
Slum Area Development	04 total						2800.00	4267.62	3095.33	2070.00	2140.50	7164.5274		1548.17				
Other Urban Development	05						2800.00	4267.62	3095.33	2070.00	2140.50	7164.5274		1548.17				
Other Urban Development	05																	
Construction	051																	
1. Setting up of a training and research institute								40.05		10.00	10.00	39.5438		15.00				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commen- cement year	Appro- ved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Propo- sed Outlay	Annual Plan (1997-98) Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. Asansole-durgapur development authorityfor dev. of asansol-durgapur area.							1915.00	300.00	43.18	120.00	120.00	360.6284		150.00				
3. Other development authorities.							200.00	156.00	88.30	85.00	85.00	245.7176		130.00				
4. Haldia dev. sch.0integrated dev. of indtl. urban complex & township at Halida.							3051.45	873.29	219.98	305.00	305.00	1084.8474		227.00				
5. Development of haldia.							235.00	108.67	42.65	23.00	23.00	132.3312		23.00				
6. Kalyani Township.							3040.00	63.63	12.00	123.00	123.00	141.5199		146.00				
7. Grants to CMDA for dev. schemes/activ- ities.							1915.00	.00	1470.67	1600.00	1600.00	2084.3337		1600.00				
<b>Construction</b>	<b>051</b>						<b>10356.45</b>	<b>1541.64</b>	<b>1876.78</b>	<b>2266.00</b>	<b>2266.00</b>	<b>4088.9220</b>		<b>2291.00</b>				
Assis. to Local bodies,	<b>191</b>																	
1. Dev. of municipal areas-grants-in-aids.							73.84	755.36	207.78	210.00	210.00	918.7430		197.00				
2. Dev. of municipal area-water supply facilities (spot sources) to the urban local bodies outside cmda-grants-in-aid.							100.00	140.29	57.24	50.00	100.00	228.2519		100.00				
3. Grants for urban basic services.-grants-in0aid.							100.00	91.30	.50	1.00	.50	70.4512						
4. Urban micro enterprises.-grants-in-aid. (n.r.yojana)								287.21	350.00	100.00	220.00	631.8807		50.00				
5. Urban wage employment-grants-in-aid.								304.41		150.00	100.00	307.6941		100.00				
6. Housing and shelter upgradation-grants in-aid.							500.00	76.63		50.00	55.00	99.8457		60.00				
7. Administrative and operational expenses-grants-in-aid.							20.00	30.00		25.00	40.00	49.0413		40.00				
8. Training & infrastructure support- grants-in-aid.							300.00	5.00		52.00	52.00	37.9472		55.00				
9. Strengthening of urban local bodies.- grants-in-aid.							200.00	6.27		25.00	200.00	18.0004		30.00				
10. Support to n.g.os.-grants-in-aid							100.00	.00		25.00	20.00	13.1354		25.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
11. Programme for liberation of scavengers by conversion of service privis into sanitary latrines in municipal ars.-gr-in-aid								434.07	298.29	240.00	350.00	790.7380		400.00				
12. Urban basic services for the poor.- grants-in-aid.							500.00	75.44	135.00	90.00	90.00	215.3057		100.00				
13. Drainage scheme for the urban local bodies outside cmda-grants-in-aid.								3.00		1.00	1.00	3.1842						
14. Dev. of municipal corporation outside calcutta metropolitan area-grants-in- aid.								1,152.29	145.30	150.00	150.00	1160.6584		163.00				
15. Prime ministers integrated urban poverty eradication programme (iupep)-grants-in- aid.							200.00	.00	637.91	700.00	500.00	776.10		400.00				
16. Grants for Basic Minimum Service.								.00				.0000						
17. Preparation of Land Use Cntrol Plan- Grants-in-aid.							25.00	1.00	.29	4.00	4.00	3.7441		6.00				
18. Grants to Urban Planning Development Authorities-Grants-in-aid.							100.00	49.20	25.50	20.00	25.00	73.2103		24.00				
19. Loans to Howrah Improvement Trust.								240.07	20.00	40.00	40.00	241.3233		40.00				
20. Grants to HIT for Constn. of large parkat Salkia-Grants-in-aid.								27.89		5.00	5.00	24.9033		5.00				
21. Ganga Action Plan.								.00	10.52	100.00	293.00	199.8268		1100.00				
Assis. to Local bodies. Municipalities, etc	191	Total :-					2398.84	3679.43	1888.33	2048.00	2275.50	5864.5560		2895.00				
Other Expenditure	800						480.53	333.86	59.83	125.00	120.00	378.1528		130.00				
1. Development of Digha																		
Other Expenditure	800	Total :-					480.53	333.86	59.83	125.00	20.00	378.1528		130.00				
Other Urban Development	05	Total :-					13235.82	5554.93	3824.94	4439.00	4661.50	10331.6309		5316.00				
General	80																	
Direction and Administration	001																	

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Ori- ginal	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1. Establishment of an institute of local govt. and urban studies.							150.00	9.99	11.41	30.00	30.00	35.3040		40.00				
Direction and Administration	001	Total :-					150.00	9.99	11.41	30.00	30.00	35.040		40.00				
Training	003						200.00	192.78		100.00		160.8581		350.00				
1. Scheme for setting up of a training centre and pudation of fire services.																		
Training	003	Total :-					200.00	192.78		100		160.8581		350.00				
Assis. to Local bodies, Municipalities, etc	191																	
1. Grants to calcutta municipal corporation for development scheme/activities.							5000.00	700.00	2473.42	4760.00	4760.00	54.1263		4760.00				
2. Grants to municipalities in CMDA area for development schme/activities.							3210.00	.00	2240.72	2380.00	2380.00	3137.7608		2380.00				
3. Grants to central board valuation board, west bengal-grants-in-aid.							100.00	475.83	21.30	30.00	30.00	434.0101		35.00				
4. Directorate of local bodies, west bengal-grants-in-aid.							10.00	1.00		1.00	1.00	1.5700		1.00				
5. Award of 10th fin. commission-lump provision for upgradation of municipal services & strengthening of urban local bodies.							1343.00	.00	1348.26	4527.90	4368.00	3816.2543		4368.00				
Assis. to Local bodies, Municipalities, etc	191	Total :-					9663.00	1176.83	6083.70	11698.90	11539.00	12842.7215		11544.00				
1. Purchase of Computer in the Sectt. for Monitoring Plan Scheme.	800							.00		1.00	1.00	.6568		1.00				
2. Others											9874.90							
Other Expenditure	800	Total :-						.00		1.00	9875.90	.6568		1.00				
General	80	Total :-					10013.00	1379.60	6095.11	11829.90	21444.90	13040.5403		11935.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Propo- sed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Origi- nal	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Urban Development (incl. State Capital Project)	2217	Total :-					66575.00	18075.15	16518.68	33159.90	35928.90	43455.8619		20605.17				
Information & Publicity	224																	
f i l m s	01																	
Production of Films	015																	
1. Dev. & maintenance of film production Unit.							34.25	17.60	10.91	2.50	2.50	25.1609		4.00				
Production of Films	105	Total :-					34.25	17.50	10.91	2.50	2.50	25.1609		40.00				
Other Expenditure	800																	
1. Modernisation of studios, laboratories.							313.04	125.49	13.11	45.00	45.00	148.7907		44.00				
2. Film festivals.							27.40	113.33	30.81	6.50	24.00	129.5095		25.00				
3. Setting up of film archives.							41.10	2.00		2.00	2.00	2.8316		5.00				
4. Degree/diploma course in film making.							50.00	1.00	.30	1.00	1.00	1.6266		1.00				
5. Video complex.							450.00	44.24		30.00	30.00	56.8471		30.00				
6. Financial assistance for construction of cinema house.							171.25	.00		15.00		.0000		10.00				
7. Aquisition of studios.								12.58		1.00	1.00	10.2052		1.00				
8. West Bengal film development corporation.							475.21	288.52		40.00	35.00	272.1148		10.00				
Other Expenditure	800	Total :-					1528.00	587.16	44.22	140.50	138.00	621.9255		126.00				
F i l m s	01	Total :-					1562.25	604.76	55.13	143.00	140.50	647.0864		130.00				
O t h e r s .	60																	
Information Centres	102																	
1. Setting up of a state level information/entre at Siligure.							123.30	19.39	5.74	6.00	6.35	24.6538		7.25.				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. Setting up of information bureau in defferent states.							13.70	1.08	1061	1.00	.40	2.2347		1.00				
3. Setting up of an institute for mass media research and							13.70	1.55	.24	2.00	2.00	2.6770		2.00				
4. Panchayat information centre.							6.85	.00		.10	.05	.0328		.10				
5. Construction of information and cultural complex.							6.85	1.55		3.00	00	3.1593		3.00				
6. Constdn. of a building for state level							6.85	4.08	26.13	.50	.50	22.4099		.50				
7. Cnstdn. of a building for state level ination centre at Durgapur.							6.85	.00		.10	.10	.0657		8.85				
Information Centres	102	Total :-					178.10	27.65	33.72	12.70	12.40	.2333		22.70				
Press Information Service	103																	
1. Modernisation of news bureau.							22.08	3.598	2.94	1.00	1.00	5.7347		2.00				
Pres Information Service	103	Total :-					22.08	3.58	2.94	1.00	1.00	5.7347		2.00				
Field Publicity	106																	
1. Appointment of field workers at block level and block information centre.							305.02	411.92	27.63	44.00	48.00	397.3838		48.00				
2. Strengthening of exhibition set-up.							50.80	7059	.55	3.00	2.20	8.6639		3.00				
3. Setting up of rural video servicing units.							148.80	8.00	30.76	10.00	10.00	34.5332		10.00				
4. Modernisation of distribution section.							4.34	.00		1.00	1.00	.6568		2.00				
5. Special publicity units for Sunderban areas.							3.74	.00		.50	.10	.0657		.50				
Field Publicity	106	Totao :-					512.70	427.51	58.94	58.50	61.30	441.3033		63.50				
Songh and Drama Services	107																	
1. Setting up of folk entertainment unit at Siliguri.							80.83	34.70	9.34	12.00	12.00	43.7835		13.00				
2. Setting up of a song and jatra unit.							65.07	17.75	7.68	8.80	8.80	25.3017		9.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Comment year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Song and Drama Services	107	Total :-					145.90	52.45	17.02	20.80	20.80	69.0852		22.00				
Photo Services	109																	
1. Modernisation of photo section.							9.97	1.41	3.86	2.00	2.00	5.0963		3.00				
Photo Services	109	Total :-					9.97	1.41	3.86	2.00	2.00	5.0963		3.00				
Publications	110																	
1. Development of basumati corporation Ltd.							70.00	20.00	4.54	20.00	20.00	31.5061		20.00				
Publications	110	Total :-					70.00	20.00	4.54	20.00	20.00	31.5061		20.00				
O t h e r s .	60	Total :-					938.75	532.60	121.02	115.00	117.50	607.9589		133.20				
Information & Publicity	225	Total :-					2501.00	1137.36	166.15	258.00	58.00	1255.0453		263.20				
Welfare of SCs, STs & OBCs																		
Welfare of Scheduled Castes	01																	
Economic Development	102																	
1. Stipend to scheduled castes trainees in vocational training.							110.00	.07	038	2.20	2.20	2.3058		2.20				
2. Financial assistance to artisans.							30.00	.07				.0590						
3. Modernisation of existing training centre.							25.00	.00	.07	1.10	1.10	.7716		1.10				
Economic Development	102	Total :-					165.00	.77	.45	3.30	3.30	3.1364		3.30				
Assist. to Public Sector & Other Undertakings	190																	
1. Matching grant to w.b.s.c. & s.t.dev. and finance corpn. for promotional activities and monitoring, evaluation tech. rec.w							230.00	.10		1.00	1.00	.7481		1.00				
2. Share capital contribution to the w.b.s. c. & s.t.dev. & Fin. Corpn-on Welfare of S.C. & S.T. etc.							1746.25	11.03.63		235.00	235.00	1055.8469		235.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Assist. to Public Sector & Other Undertakings	190	Total :-					1976.25	1103.73		236.00	236.00	1056.5950		236.00				
Education	277																	
1. Book grants and examination fees							2915.00	974.45	244.43	400.00	400.00	1260.0022		425.00				
2. Hostel charges.							880.00	390.02	578.99	539.00	539.00	1088.5164		539.00				
3. Payment of maintenance ch. to the students belonging to the families having income not exceeding Rs. 3600/- per annum.							1320.00	287.89	116.66	276.00	276.00	502.3610		376.00				
4. Construction of hostel buildings for girls students.							210.00	160.22	58.70	67.00	67.00	218.5948		67.00				
5. Constn. mainten. and improve. of ashramhostels. grants-in-aid/ honorarium.							145.00	5.61	22.87	32.00	34.00	43.1158		74.00				
6. Completion of hostels taken up earlierwith govt. grants.							75.00	.30		1.00	1.00	09307		1.00				
7. Construction of central hostel buildings for boys.							165.00	78.44	33.30	25.00	25.00	101.6208		25.00				
8. Awards of pre-matric stipend for the children of those who are engage in unclean occupation.							2.85	.01	5.06	8.00	8.00	8.8176		8.00				
9. Opening of ashram hostel attached to mary shools in rural areas.								.15	5.22	16.00	16.00	14.2905		16.00				
10. Improvement of working condition of school buildings located in areas having scheuled castes concentrates.							285.00	.00		2.00		.0000		2.00				
Education	277	Total :-					5997.85	1897.09	1065.23	1366.00	1366.00	3238.2500		1533.00				
Other Expenditure	800																	
1. Aid to voluntary agencies working for the dev. of s.c.							27.00	9.18	.23	10.00	10.00	14.5894		10.00				
2. Eradication of remnants of untouchability and implementation of the p.c.r. act.							20.00	1.58	5.00	5.00	5.00	8.0215		5.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
3. Rehabilitation of Scavengers.							85.00	2.30				1.9377						
4. Promotion of cultural activities.							27.00	4.47	5.36	12.00	10.00	13.8883		12.00				
5. Roads, bridges and culverts.							270.00	637.60		1.00	3.50	539.5494		77.00				
6. Scheme for giving relief to the victims atrocities.								.00		.50		.0000		.50				
Other Expenditure	800	Total :-					429.00	655.13	10.58	28.50	28.50	577.9862		104.50				
Welfare of Scheduled Castes	01	Total :-					8586.10	3656.72	1076.26	1633.80	1633.80	4875.9675		1876.80				
Welfare of Scheduled Tribes	02																	
Economic Development	102																	
1. Stipend to S. T. Trainees in vocational training.							79.50	19.82	.35	5.00	5.00	20.7217		5.00				
2. Modernisation of existing training centres.								.31		1.00	1.00	.9215		1.00				
Economic Development	102	Total :-					79.50	20.13	.35	6.00	6.00	21.6432		6.00				
Education	277																	
1. Book grants and examination fees.							417.00	122.38	30.50	45.00	45.00	153.6701		45.80				
2. Hostel charges.							770.00	143.48	499.82	459.50	459.50	769.3783		459.50				
3. Payment of mainten. ch. to the students belonging to families having income not exceeding Rs. 3600/- per annum.							450.00	225.36	117.21	121.00	121.00	350.0523		121.00				
4. Constr., impvt. and maintenance of ashram hostels and estb. of ashram type school.							175.00	92.52	19.81	26.00	26.00	103.4108		26.00				
5. Improvement of residential school for girls at Belpahari.							21.90	21.16	12.65	4.00	4.00	28.1101		4.00				
6. Completion of host els taken up earlier with govt. grants.							50.00	.00		1.00	1.00	.6568		1.00				
7. Construction of hostels for girls.							200.00	68.16	.08	25.00	5.00	74.4597		25.00				
8. Payment of compulsory charges.							35.00	8.69	3.85	5.00	5.00	13.5785		5.00				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
9. Consturction of govt. hostel for boys.							145.00	117.82		17.00	17.00	104.3336		17.00				
Education	277	Total :-					2263.90	799.57	683.92	703.50	703.50	1597.6502		704.30				
Under Expenditure	800																	
1. Tribal music and dances.							5.00	1.35		2.20	2.20	2.4743		2.20				
2. Tribal research and training.							25.00	.10		5.50	5.50	3.6965		5.50				
3. Roads, bridges and culverts.							210.00	38.34		1.10	4.30	36.6368		75.00				
4. Promotion of tribal literary and cultural activities.							30.00	7.69	3.63	13.20	10.00	15.5986		13.30				
5. Aid to voluntary agencies working for the development of S.T.							27.00	6.02	.10	11.00	11.00	12.4495		11.00				
Under Expenditure	800	Total :-					297.00	53.50	3.73	33.00	33.00	70.8557		107.00				
Welfare of Scheduled Tribes	02	Total :-					2640.40	873.20	688.00	742.50	742.50	1690.1491		817.30				
Welfare of Backward Classes.	03																	
Grants to Pub. Sec. & Other Und. for non. Exp.	190																	
1. State contribution to the share capital of the W.B. backward classes dev. & finance corporation.								.00		27.70	27.70	18.1926		2.00				
Grants to Pub. Sec. & Other Und. for Welfare of Backward Classes.	190	Total :-						.00		27.70	27.70	18.1926		2.00				
General	80	Total :-						.00		27.70	27.70	18.1926		2.00				
Education and Administration	001																	
1. Strengthening of staffs at the head								8.24	3.66	4.37	4.55	12.3973		4.79				
2. Strengthening of staffs of district organisation.								52.06	44.60	35.45	35.45	97.0717		35.21				
Education and Administration	001	Total :-						60.30	48.26	40.00	40.00	109.4690		40.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19

Investment in Public Sect. & Other Under.	190																	
1. Share capital contribution of the w.b.s.c. & s.t.dev. & finance corporation.							487.00	280.00	38.86	25.00	25.00	285.9349		165.00				
2. Construction of office premises in different districts.							125.00	.00		3.00	3.00	1.9703		3.00				
3. Share capital contribution to the west bengal tribal dev. co-op. corpn. ltd.								.00		7.00	7.00	4.5974		50.00				
4. Constr. of h.q. office of p.d.c.c.								.00		7.00	7.00	4.5974		34.70				
Investment in Public Sect. & Other Under.	190	Total :-					612.00	280.00	38.86	42.00	42.00	297.1000		252.70				
Other Expenditure	800																	
1. Book banks for s.c. & s.t. students reading in medical and engineering st. students appearing at the competitive examinations.							10.50	126.25		3.00	3.00	97.9199		3.00				
							46.00	10.96	1.00	5.00	5.00	13.2355		5.00				
3. Imp. of working conditions of hostels and s hostels estab. previously for thebenefit of sc & st students reading in sec							50.00	6.91	4.68	1.00	1.00	10.0819		1.00				
4. Maintenance of govt. managed hostels.							60.00	30.42	1.13	15.00	15.00	35.501		15.00				
5. Spl sch. lr. to meritorius SC&ST students reading cl. ix-xii in order to prepare them for engg. tech. and com. exam.							200.00	37.41	62.34	63.00	63.00	116.1467		63.00				
6. Participation in melas, seminars etc. to popularise handicraspts of SC&ST people of the state.							12.50	.00		1.00	1.00	.6586		1.00				
7. Payment of meal ch. to ashramites attached to ashram type school run by education dept.							150.00	49.14	44.40	54.00	54.00	105.7260		54.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
8. Grants for purchase of books and other other necessary articles for post matric hostellers residing in g ovt. managed hos							172.50	79.70		5.00	5.00	63.7772		142.20				
9. Constn of new ashram hostels for poor SC & ST stdn. reading in pry. and jr. basic level high school.							300.00	34.48	8.27	50.00	50.00	64.8210		50.00				
10. Additional benefit for post-matric hostellers reading in classes xi & xii.							200.00	.00	28.04	36.00	36.00	43.3486		36.00				
11. Additional finance benefit to nerutruis SC & ST girls students.								.00		139.00	139.00	91.2912		139.00				
12. Additional finance assistance to post matric hostellers.																		
Other Expenditure	800	Total :-					1213.50	375.52	154.41	374.00	374.00	647.1723		511.20				
General	80	Total :-					1825.50	715.82	241.53	456.00	456.00	1053.7414		803.90				
Welfare of SCs, STs & OBCs		Total :-					13034.00	5245.74	2005.79	2860.00	2860.00	7638.0505		3500.00				
	226																	
Labour & Employment	2230																	
Labour & Labour Welfare	01																	
Direction and Administration	001																	
1. Strengthening of enforcement machinery.							35.00	6.90	.93	10.50	10.50	13.2956		10.00				
2. Computerisation of employment exchange.								.00	4.43	25.00	25.00	19.5324		133.50				
3. Grants to the indian ins. of S. W. and business management for conducting diploma course for labour welfare officer.							10.00	3.25	1.75	1.75	1.75	4.9711		2.00				
4. Extension of employment services.							272.00	18.67	7.66	27.00	25.00	37.373246		34.65				
5. Strengthening of training institute cum-central library.																		
Direction and Administration	001	Total :-					328.00	33.14	15.99	74.25	72.25	86.0255		185.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Research & Statistics	004																	
1. Improvement of labour statistics.							16.00	8.65	2.05	4.50	4.50	11.80		6.00				
2. Strengthening of planning cell of The labour dept.							3.00	.65		1.00	1.001	1.1989		1.00				
3. Setting up of rssearch & dev. windof The factories Directorate.							55.00	6.35	2.81	6.50	6.50	ii.5877		27.00				
4. Opening of branch offices of the Factories dte.							16.090	2.44		2.00	2.00	3.4231		4.50				
5. Grants to the indinn ins. of S. W. abd Business management for training of safety officers.							9.00	2.58	1.50	1.50		3.1171		1.50				
Research & Statistics	004	Total :-					99.00	20.67	6.36	15.50	14.00	31.1334		40.00				
Industrial Relations	101																	
1. Strengthening of industrial relation machinery.							30.00	2.80	.64	3.00	3.00	4.7456		10.00				
2. Setting up of tribunals and labour courts.							12.00	.28		2.00	2.00	1.5494		2.00				
3. Bidi workers welfare schemes.							15.00	2.64	2.25	1.00	1.00	4.3577		3.00				
4. Imp. of working conditiions of child and womlan labour.							7.00	1.90	3.00	3.00	5.25	7.0735		5.00				
Industrial Relations	101	Total :-					64.00	7.62	5.89	11.25	11.25	17.7262		20				
Working conditions and Safety	102																	
1. Opening of welders. training centres under the boileir cir directorae .							50.00	5.32		8.00	8.00	9.9767		21.50				
2. Opening of the branch offices of the boiler directorate.							25.00	380		2.00	2.00	4.5558						
Working conditions and sy	102	Total :-					75.00	912		10.00	10.00	14.5325		21.50				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Other Expenditure	800																	
1. Setting up of a testing lab. for examination of boilers.							50.00	10.61		10.00	10.00	15.8168		15.00				
2. Model labour welfare centres and Holiday Home-on other social services.							356.00	115.88	43.33	60.00	60.00	168.6403		70.00				
Other Expenditure	800	Total :-					406.00	126.49	48.33	70.00	70.00	184.4571		85.00				
Labour & Labour Welfare Special Employment Programme	01-02	Total :-					972.00	197.04	76.57	181.00	177.50	333.8747		351.50				
Other Expenditure	800																	
1. Additional employment programme.							593.90	58.60	22.73	22.00	22.00	80.4406		20.00				
2. Self Employment Scheme for the Registered unemployed in W. B.							7729.00	2585.36	.21	499.00	499.00	2555.9499		300.00				
3. Other							—	—	—	—	304.00	—		—				
Other Expenditure	800	Total :-					8322.90	2643.96	22.94	521.00	825.00	2636.3905		320.00				
Special Employment Programme Training	02-03	Total :-					8322.90	2643.96	22.94	521.00	825.00	2636.3905		320.00				
Training of Craftsman and Supervisors.	003																	
1. Craftsmen Training							2470.00	86.86	11.14	78.00	108.00	153.4662		95.00				
2. National Apprenticeship Training.							130.00	46.91	.47	25.00	25.00	56.1702		30.00				
3. Craftsmen Training State Project Implementation Unit.								16.55	32.15	14.00	72.00	82.7999		80.00				
4. Upgradation of ITI's for Improving the quality of training								198.89	94.89	170.00	112.00	301.7430		70.00				
Training of Craftsman and	003	Total :-					2600.00	349.21	138.65	287.00	317.00	594.1793		275.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendt./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Supervisors.																		
Apprenticeship Training	102						20.10	29.69	11.09	1.50	1.50	33.2241		3.00				
1. Training of Engg. and Technological Graduates and apprentices.																		
Apprenticeship Training	102	Total :-					20.10	29.69	11.09	1.50	1.50	33.2241		3.00				
Training	03	Total :-					2620.10	378.90	149.74	288.50	318.50	627.4034		278.00				
Labour & Employment	2230	Total :-					11915.00	3219.90	249.25	990.50	1321.0	3597.6686		949.50				
	227																	
Social Welfare	2235																	
Social Welfare	02																	
Extension and Administration	001																	
1. Strengthening of district set-up.							10.00	4.42	1.92	3.00	3.00	7.0401		2.50				
2. Training scheme for diff. categories of functionaries welfare dte. & deptt. through diff. orgn. -grants-in-aid/contribution.							2.00	1.99	.18	.50	1.00	2.4995		.50				
3. Implementation of the recommendations of the home reforms committee.							5.00	11.83	.47	2.50	3.00	12.7341		3.00				
4. Creation of public awareness for diff. social work programme-grants-in-aid/contribution.							5.00	6.09	1.49	3.00	3.00	8.2398		3.00				
5. Estt. of social defence planning units.							4.00	3.41	1.12	1.00	1.00	4.3745		1.00				
Extension and Administration	001	Total :-					26.00	27.74	5.18	10.00	11.00	34.8880		10.00				
Welfare of Handicapped																		
1. Prosthetic aid to handicapped persons in all dists. -grants-in-aid/contribution.							80.00	22.61	11.12	13.20	15.00	36.6878		15.00				
2. Scholarships to handicapped students							100.00	32.56	12.02	27.00	28.00	53.7030		36.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
studying below class ix.																		
3. Expansion of capacity and modernisation composit house for deaf and dumb andblind.							2.00	1.76	.03	.50	.50	1.8831		1.00				
4. Promotion of estab. of training centres by voluntary orgn./local bodies/govt.-grants-in-aid/contribution.							2.00	.24		1.00	1.00	.8468		1.00				
5. Assistance to phy. handicapped in all dist. (disability persons)-grants-in-aid/contribution.																		
6. Award to outstanding employers of handicapped employees-grants-in-aid/contribution.							3.00	8.50	1.40	1.00	1.00	9.0912		1.00				
7. Eco. rehabilitation to phy. handicappedand mentally retarded persons-grants-in-aid/coontribution.							6.00	12.70	1.87	2.69	4.40	15.0093		13.00				
8. Special input for handicapped inmates in governments homes.								.00		.50	.50	.3284		1.00				
9. Intensive award for marriage between normal and handicapped perosons grants-in-aid/ contribution.								.77				.6579						
10. Grants-in-aid to voluntary orgn. working in the field of welfare of handicapped.							3.00	4.89	.41	1.00	1.00	5.1071		1.00				
11. Creation of public awaren ess against drugabuse-grants-in-aid/contribution.							2.00	.44	1.17	1.00	2.00	2.4697		2.00				
12. Integrated education for disable children-grants-in-aid/contribution.							2.00	.05	.60	.50	.50	.7880		1.00				
13. Printing of identity card for disabled-grants-in-aid/contribution							2.00	.00		.66	1.00	.6568		1.00				
14. Training on early drection of disability-grants-in-aid/contribution.							2.00	.00		.50	.50	.3284		.50				
<b>Welfare of Handicapped</b>	<b>101</b>	<b>Total :-</b>					<b>354.00</b>	<b>130.25</b>	<b>46.16</b>	<b>69.55</b>	<b>75.40</b>	<b>191.9420</b>		<b>103.00</b>				
<b>Child Welfare</b>	<b>102</b>																	

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Origi- nal	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1. Estab. of creches for children of working women-grants-in-aid/contribution.							2.00	1.03		.20	.20	1.0151		.20				
2. Remodeling & renovation of cottages atdigha.							6.00	1.60	.51	2.00	2.00	2.9874		2.50				
3. Bravery award for children.							2.00	3.61	.25	.25	.30	3.4178		.30				
4. Presentation of trophies to the best managed home run by the state government.							3.00	.50		.50	.50	.7079		.50				
5. Establishment child guidance clinics-grants-in-aid/contribution.							5.00	3.40	.55	1.50	1.50	4.1869		1.40				
6. Grants in aid to voluntary organisation Welfare of children in need of care and protection.							855.00	190.66	78.52	110.00	95.00	277.3094		160.00				
7. Grants in aid to voluntary organisation for maintenance of neglected and destitute children.							15.00	9.63	.91	7.35	7.74	13.6266		10.00				
8. Introduction of coaching system to destitute boys and girls in primary and secondary levels.							10.00	1.80	5.04	3.00	3.00	7.0864		3.00				
9. Non-institutional care for destitute children-grants-in-aid/contribution.							60.00	27.42	4.93	8.90	9.75	32.6571		13.00				
10. Introduction of vocational training centers for destitute boys-grants-in-aid/contribution.							60.00	13.94	5.29	8.15	8.15	21.0148		8.00				
11. Economic rehabilitation assistance to destitute boys discharge from govt. homes/cottages.							3.00	1.27	.06	1.00	1.00	1.8395		1.00				
12. Establishment of i.c.d.s. project.							2.00	20.92		.10	.10	18.5594		.10				
13. Upgradation of schools upto cl.x at Sahidbandana Mahila Abas, Chh. Vidyasagar Bikasbhavan, Midnapur and Anandamath, Purulia.							2.00	3.55		.10	.10	3.3077		1.00				
14. Vocational training for boy inmates of govt. homes-grants-in-aid/contribution.							2.00	.00	2.03	.50	.50	1.7549		.50				
15. Welfare of street children-grants-in-aid/contribution.							2.00	1.01	.52	1.00	1.00	1.7888		1.00				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
16. Welfare of children of redlight areas grants-in-aid/contribution.							2.00	.12		.50	.50	.4195		.50				
Child Welfare	102	Total :-					1031.00	280.46	98.61	145.05	131.34	391.671		203.00				
Women's Welfare	103																	
1. Strengthening and remodelling of destitute womens' home. uttarpara with residential staff quarter.							50.00	1.22		10.00	10.00	7.6047		10.00				
2. Assistance towards setting up of a working womens' hostel-grants-in-aid/contribution.							20.00	8.72	2.16	4.00	4.00	11.3779		4.00				
3. Grants of pension to destitute widows grants-in-aid/contribution.							150.00	63.50	26.29	30.00	30.00	91.5307		43.00				
4. Vocational training for girls and women in govt. home.							4.00	5.60	.55	1.00	1.00	5.7929		1.00				
5. Assistance for economic rehabilitation of girls inmates of homes-grants-in-aid/contribution.							2.00	4.01	2.91	1.00	1.00	5.9907		1.00				
6. Training programme for women in distress -grants-in-aid/contribution.							3.00	2.73	.34	.75	1.00	3.2400		1.00				
7. Establishment of cutting and training centre.							2.00	.81	1.71	1.00	1.00	2.5409		1.00				
8. Establishment of womens' dev. undertaking -grants-in-aid/contribution.							20.00	3.77	5.10	10.00	10.00	13.3237		20.00				
9. National programme on improved chullah.							3.00	.00	.09	1.00	1.00	.7200		1.00				
10. Preparation of ide materials for focussing on womens issues.							3.00	.00		1.00	1.00	.6568		1.00				
11. Training programme for women in distress.							2.00	.07	.09	.25	.20	.2493						
Women's Welfare	103	Total :-					259.00	90.43	39.24	60.00	60.20	143.0276		83.00				
Welfare of Aged, infirm and Destitute	104																	
1. Development and expansion of social welfare homes-grants-in-aid/contribution.							342.71	159.62	60.73	126.00	126.00	260.2945		160.00				
2. Expansion/renovation for existing							81.00	2.85	20.59	30.00	30.00	36.6575		40.00				

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commencement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revised				Budget- ed Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
vagrants' homes and estab. of homes for vagrants in Calcutta and districts.																		
3. Grant of pension of destitute old people -grants-in-aid/contribution.							200.00	55.77	26.78	30.00	30.00	84.7474		43.00				
4. Promotion of establishment of homes for old destitutes.								1.73	1.93	2.00	4.00	5.4748		4.00				
Welfare of Aged, Infirm and Destitute	104	Total :-					623.71	219.97	110.03	188.00	190.00	387.1743		247.00				
Correctional Services	106																	
1. Scheme of prevention and control of juvenile sex and maladjustment-grants-in-aid/con- tribution.							350.00	96.30	35.62	75.00	80.00	160.2209		89.00				
2. Expansion/creation of juvenile boards and courts.							5.00	2.92	.95	2.00	2.00	4.1975		1.00				
Correctional Services	106	Total :-					355.00	99.22	36.57	77.00	82.00	164.4184		90.00				
Other Expenditure	800																	
1. Assistance to voluntary organisation-grants-in- aid/contribution.							40.00	16.63	6.30	8.00	8.00	23.7548		9.90				
2. Assistance to West Bengal C.A.D.C. for social welfare works-grants-in-aid/contribution.							2.00	10.38	15.00	.10	.00	19.2069		.10				
3. Grants to Ram Krishna Mission, Rahara and R. K. Vivekananda Mission etc.								.00	98.63		26.00	86.3874						
4. Other							—	—	70.00	—	200.00	—		—				
Other Expenditure	800	Total :-					42.00	27.01	189.93	8.10	234.10	129.3491		10.00				
Social Welfare	02	Total :-					2690.71	875.08	525.72	557.70	784.70	1442.4785		746.00				
Other Social Security & Welfare Programmes	60																	
Other Schemes	208																	
1. Scheme for economic rehabilitation of families rendered destitute due to socio- eco. causes, grants-in-aid/contribution.							30.00	5.33	3.62	7.75	7.75	11.8538		30.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expen-dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
2. Disaster warning system (d.w.s.)							4.29	.00	1400.12	.25	.25	984.0855		1.00				
3. National oldage pension scheme (NOAPS)								.00	177.94	900.00	900.00	716.1399		900.00				
Other Schemes	208	Total :-					34.29	5.33	1581.68	908.00	908.00	1712.0792		931.00				
Other Social Security & Welfare Programmes	60	Total :-					34.29	5.33	1581.68	908.00	908.00	1712.0792		931.00				
Social Welfare							2725.00	880.41	2107.40	1465.70	1692.04	3154.5577		1677.00				
Women Child Development																		
Nutrition	2236																	
Distribution of Nutri-tious Food and Beverages.	02																	
Special Nutrition Prog.	101																	
1. Supplementary nutrition programme for children and expectant nursing mothers.							2020.28	780.73	582.04	1050.00	1050.00	1758.4938		1122.00				
Special Nutrition Prog.	101	Total :-					2020.28	780.73	582.04	1050.00	1050.00	1758.4938		1122.00				
Mid-day Meals	102																	
1. Mid-day meals for children-grants-in-aid/contribution.							10091.72	922.05		230.00	230.00	990.3842		1290.00				
Mid-day Meals	102	Total :-					10091.72	922.05		230.00	230.00	990.3842		1290.00				
Distribution of Nutri-tious Food and Beverages.	02	Total :-					12112.00	1702.78	582.04	1280.00	1280.00	2748.8779		2412.00				
Nutrition	2236	Total :-					12112.00	1702.78	582.04	1280.00	1280.00	2748.8779		2412.00				
228																		
Other Social Services	2252																	
00																		
Other Expenditure	800																	
1. Scheme for constn. of muslim girls' hostel in the dists. formulated by the minority cell under home dept. grants-in-aid/contribution.								.00	24.68	15.00	22.00	22.00	44.4402	92.00				
2. Development of Labour Co-operatives.								.02			1.00	1.00	.6736	2.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expend./ Anticipd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipd. expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
3. Grants towards facilities/marketing promotion.								.00	2402.90	1370.00	4000.00	4315.7008		1370.00				
4. Promotion of urdu-grants-in-aid/contribution.								.00				.0000		58.00				
5. Others											480.00							
Other Expenditure	800	Total :-						24.70	2417.90	1393.00	4503.00	4360.8146		1522.00				
Other Social Services	2252	Total :-						24.70	2417.90	1393.00	4503.00	4360.8146		1522.00				
XI. Social Services		Total :-						237316.00	61670.80	39640.84	71285.21	78470.76	122249.43		81583.67			
XII. General Services	342																	
Jails	2056																	
Const.-General Pool Accommodation	101																	
1. Construction of Barracks for female warders in different jails (buildings).								200.00	.00		35.00	35.00	22.9870		25.00			
2. Construction of Barracks for officers & staffs in different jails (buildings).								300.00	.00		65.00	65.00	42.6901		50.00			
3. Upgradation of Standards of Admn. as recommended by the 10th Finance Comm.- Repair & Renovation of Jails								900.00	191.75		159.90	159.90	268.3393		200.00			
4. Upgradation of Standards of Admn. as Recommended by the 10th Finance Comm.- Others.								660.00	.00	131.43	130.00	100.00	158.0383		125.00			
Const.-General Pool Accommodation	101	Total :-						2060.00	191.75	131.43	389.90	359.90	492.0548		400.00			
Other Expenditure	800							600.00	24.25	15.38	120.00	150.00	129.6859		190.00			
1. Modernisation of prison administration.								350.00	7.15	64.12	50.00	50.00	83.3252		50.00			
2. Miscellaneous development works																		
Other Expenditure	800	Total :-						950.00	31.40	79.50	170.00	200.00	213.0112		240.00			
Jails	2056	Total :-						3010.00	223.15	210.93	559.90	559.90	705.0660		640.00			
Stationery & Printing	2058																	

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
	00																	
Govt. Presses.	103																	
1. Modernisation of Machinery of W. B. Govt. Press Allpur-Tools & Plants.							150.00	18.58	3.69	15.00	12.00	25.3279		15.00				
2. Modernisation of Rajbhavan Press-Tools & Plants.							100.00	.00		5.00	8.00	5.2542		5.00				
3. Renovation & Modernisation of Paper Store Godown at Stationery Office.							150.00	.00		10.00		.0000		10.00				
Govt. Presses.	103	Total :-					400.00	18.58	3.69	30.00	20.00	30.5820		30.00				
Stationery & Printing	2058	Total :-					400.00	18.58	3.69	30.00	20.00	30.5820		30.00				
Public Works	2059																	
Office Buildings	01																	
Const. General pool Accommodation	101																	
1. Police minor schemes							50.00	7.13	8.62	10.00	10.00	18.1890		10.00				
2. State Head Quarters Police and District Police.							1000.00	23.12	106.62	138.00	208.00	400.5094		213.00				
3. Constn. of multistoried office bldgs. at 32 & 33 b. b. ganguly st., Calcutta.								43.02				32.6528						
4. Construction of office buildings.							201.96	373.12	35.27	17.50	17.50	339.6027		18.00				
5. Constn. of office buildings at different places of the C. T. Dte.							1422.46	91.39	74.34	150.00	150.00	224.1077		150.00				
6. Constn. of administrative buildings- Other administrative services.							1083.37	623.54	615.88	165.25	165.25	1014.6105		686.00				
7. Administration of justice.							392.00	144.80	127.83	305.00	305.00	402.5002		1150.00				
8. Treasury & a/cs admn.-treasury-estt. & upgradation of standard of administration.							342.00	38.95	23.18	40.00	40.00	74.5143		40.00				
9. Constn. of R. complex, R. godow, stores, garrage, dirct. & sectt. office at 87a&b, s.n.b.rd.cal.on demo. of exit. bldgs.							25.00	3.02	59.76	35.00	35.00	67.5298		30.00				
10. Work charged establishment cost for p.w. directorate.							95.96	775.72	1922.31	2301.00	2301.00	3248.9295		2850.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Constn. of library building within the compound of assembly house.							120.00	.10	2.41	4.00	4.00	4.3966		10.00				
Constn. of fire stations (fire protection and control).								.00	157.36	150.00	150.00	209.0990		221.00				
Land Revenue							150.00	16.31	6.97	10.00	10.00	24.8948		10.00				
Construction of Record Rooms (Land Reforms).								.00		91.35	108.85	71.4896		114.15				
Upgradation of standards of administration as recommended by 10th Finance Commission.																		
s. -General pool Accommodation	101	Total :-					6222.75	2629.06	2963.29	3475.75	3563.25	6491.6130		5792.15				
sition of land	201						200.00	110.55	4.71	40.00	55.00	132.5663		80.00				
Police-lump provision for aquisition of land for W. B. Police, Cal. Police forensic sc. laboratory, W. B.																		
sition of land	210	Total :-					200.00	110.55	4.71	40.00	55.00	132.5663		80.00				
r Expenditure	800																	
Planning and statistical cell in the home (police ) deptt.								.00				.000						
Raising for one women batallion.							50.00	26.72	4.78	25.00	25.00	43.0904		2.00				
Setting up of women's grievences all at district level.							6.90	.00	.49	20.00	20.00	13.4798						
Renovation of police lock-ups.								.00		15.00	10.00	6.5677		25.00				
Estt. cost for the W. B. state police housing corpn. ltd.								10.00		10.00		7.5901		30.00				
Lump provision for the W. B. state police housing cprpn. ltd.								.00		70.00		.0000						
Police training under the prog. for up gradation of standard pf admn. recomnd. by the 10th Finance Commission.								.00		196.00	196.00	128.7272		140.00				
Calcutta police salaries & others.								00.		124.00	124.00	81.4396						
r Expenditure	800	Total :-					106.90	142.64	5.92	487.00	402.00	379.4391		222.00				

(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/ Minor head	Nature and Loca- tion of the scheme	Commen- cement year	Appro- ved date of Com- pletion of scheme	Estimated Cost		Eighth Plan (1992- 97) outlay (at 1991-92 prices)	Cumu- lative Expen- diture From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995- 96) Actual Expen- diture (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992- 97) Expen- dtr./ Antici- ptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997- 02) Propo- sed Outlay	Annual Plan (1997-98) proposed Propo- sed Outlay	Anticipated Benefits (in units)			Remarks (Speci- fically Environ- mental measures/ Costs
					Original	Revi- sed				Budge- ted Outlay (at current prices)	Anti- ciptd. expen- dtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Office Buildings	01	Total :-					6529.65	2882.25	2973.92	4002.75	4020.25	7003.6184		6094.15				
Other Buildings	60																	
Construction	101																	
1. Constrn. of shelters in flood/cyclone prone dist. in West Bengal.	12.00						12.00	.11	12.48	10.00	10.00	15.4306		75.00				
2. Constrn. of relief godowns and stores in the district levels.							4.35	.14		2.00	2.00	1.4315		14.001				
Construction	101	Total :-					16.35	.25	12.48	12.00	12.00	16.8621		89.00				
Other Buildings	60	Total :-					16.35	.25	12.48	12.00	12.00	16.8621		89.00				
General	80																	
Construction	051																	
1. Constrn./reconstr./repair etc. of food storage godowns and allied works.							241.00	82.22	20.84	40.00	49.97	117.9822		60.00				
2. Constrn. of workshop sheds of lake garrage at p.r.a.shah rd.tlg. & mini w.shop at n.garrage, kasipore, cal. & ancly.works.							36.00	32.48		5.00	5.00	30.6470		5.00				
3. Creation of office accommodation at the dist./sub-divn.hq.and also in s.r. area for office of f&s. dept.							76.00	56.56	3.48	20.00	30.20	66.9689		20.00				
4. Construction of godowns,								.00		13.00	11.92	7.8287		16.00				
Construction	150	Total :-					353.00	171.26	24.32	78.00	97.09	223.4268		101.00				
Aquisition of Land	201																	
1. Aquisition of land.							73.00	276.02		39.09	20.00	258.7751		20.00				
Aquisition of Land	201	Total :-					73.00	276.02		39.09	20.00	258.7751		20.00				
Other Expenditure	800																	
1. Research and in service training.								.00	.11	.50	.50	.4057		2.00				
Other Expenditure	800	Total :-						.00	.11	.50	.50	.4057		2.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
General	80	Total :-			426.00		447.28	24.43	117.59	117.59	482.6075		123.00					
Public Works	2059	Total :-			6972.00		3329.78	3010.83	4132.34	4149.84	7503.0880		6306.15					
Other Administrative Services	2070																	
	00																	
Training	003																	
1. Establishment of an administrative training institute at Bidhan Nagar, Salt Lake.																		
2. Establishment of I. A. S. Coaching Centre A. T. I. Bidhan Nagar, Salt Lake.							3.38		.50	.50	2.8939		.50					
3. Introduction of computer system in the office of the vigilance commission.							2.99		.50	.50	2.8473		.50					
Training	003	Total :-			435.00		146.41	61.37	71.75	71.75	211.7280		80.00					
Other Expenditure	800																	
1. State Administrative Tribunal.							.00				.000							
2. State Finance Commission.							.00		.50		.000							
3. State administrative tribunal.							.00	4.34	40.35	40.35	29.5506		40.45					
4. West Bengal Youth Parliament Competition Scheme for School Students-Grants-in-Aid.							.00	12.97	17.00	17.00	20.2797		25.00					
5. Installation of Computers in Treasuries.							.00		42.00	42.50	27.9128		48.55					
6. Others								13.32										
Other Expenditure	800	Total :-					.00	30.63	99.85	99.85	77.7431		114.00					
Other Administrative Services	2070	Total :-			435.00		146.41	92.00	171.60	171.60	289.4711		194.00					
XII. General Services		Total :-			10817.00		3717.92	3317.45	4893.84	4901.34	8528.2071		7170.15					
XIII. Forestry & Wildlife																		
	101																	
Forestry & Wildlife.	2406																	



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Forestry.	01																	
Survey, Utilisation & Forest Resources	005																	
1. Forest resources							68.00	16.10	3.94	5.00	500	19.8476		5.00				
2. Forest consolidation							60.00	15.85	3.39	5.50	5.50	18.7860		6.00				
Survey, Utilisation & Forest Resources	005	Total :-					128.00	31.95	7.33	10.50	10.50	38.6336		11.00				
Communication and Buildings	070																	
1. Development of forest communication							49.00	93.30	4.15	3.50	3.50	85.7475		4.00				
2. Buildings							380.00	106.70	37.97	43.00	43.00	145.5440		40.00				
Communication and Buildings	070	Total :-					429.00	200.00	42.12	46.50	46.50	231.2915		44.00				
Forest Conservation and Development	101																	
1. Forest protection							107.00	55.75	9.13	16.50	16.50	63.7560		10.00				
2. Working plans							10.00	5.54	3.03	3.50	3.50	9.1434		3.00				
3. Management information system							19.00	5.79	2.98	3.00	3.00	8.8194		3.00				
Forest Conservation and Development	101	Total :-					136.00	67.80	15.14	23.00	23.00	81.7189		16.00				
Social & Farm Forestry.	102																	
1. Area oriented fuel wood & fodder project. (M. N. P)							710.00	694.98	124.75	154.00	151.84	481.3118		182.21				
2. Coastal Shelter Belt Plantation.							73.00	62.64	24.06	8.00	12.82	83.1233		10.79				
3. West Bengal Forestry Project.							9903.00	3277.67	2743.619	3670.00	3670.00	6981.6801		1560.00				
4. Economic plantation.							47.00	26.97	8.17	9.70	9.70	35.7819		11.00				
5. Plantation of quick growing species							35.00	26.57	19.08	28.00	25.34	52.6257		21.00				
Social & Farm Forestry.	102	Total :-					10768.00	3713.83	2919.25	3869.70	3869.70	7604.5228		1785.00				
Forest Produce	105																	
1. Minor forest produce including silvopisciculture agro-silviculture and silvopisciculture project (agro-silviculture)							234.00	59.62	9.97	21.10	21.10	70.9223		15.00				
2. Timber operation and forest utilisation by mechanised logging extraction & marketing							510.00	138.21	88.30	60.50	60.50	212.3428		72.00				

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expendtr./ Anticiptd. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticiptd. expendtr. (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
Forest Produce	105																	
1. Minor forest produce including silvo pisciculture agro-silvoculture and silvo-pisciculture project (agro-silvoculture)							234.00	59.62	9.97	21.10	21.10	70.9223		15.00				
2. Timber operation and forest utilisation by mechanised logging extraction & marketing							510.00	138.21	88.30	60.50	60.50	212.3428		72.00				
Forest Produce	105	Total :-					744.00	197.83	98.27	81.60	81.60	283.2651		87.00				
Investment in Public Sect. & Other under.	190																	
1. Invst. in the 50% share of authorised capital of joint sector co. outlay on forestry and wildlife.							271.00	63.00	5.00	20.00	20.00	68.5581		24.00				
Investment in Public Sect. & Other under.	190	Total :-					271.00	63.00	5.00	20.00	20.00	68.5581		24.00				
Forestry.	01	Total >-					12476.00	4273.69	3087.11	4051.30	4051.30	8307.9900		1967.00				
Coffee.	02																	
Wild Life Preservation	110																	
1. Nature conservation-protection and improvement of wild life							210.00	70.81	38.00	38.00	38.00	110.4852		38.00				
2. Tiger reserve in sundarban.							110.00	51.68	19.03	24.00	24.00	72.3980		25.00				
3. Tiger reserve in buxa.							110.00	43.94	17.80	20.00	20.00	62.2271		22.00				
4. Dev. of national parks and sanctuaries Jaldapara.								7.48	7.77	7.20	7.20	16.1009		8.00				
5. Control of poaching & illegal trade in wild life with spl. ref. to inter state & international implementation.							20.00	3.00	5.44	8.00	8.00	11.3541		9.00				
6. Creation of singhli national park in Darjeeling hill.								9.93	2.00	2.00	2.00	11.0609		2.00				
7. Neora valley national park.							10.00	5.68	2.01	2.00	2.00	7.5126		2.00				
8. Mahananda wildlife sanctuary.							25.00	8.39	6.00	6.00	6.00	15.0070		6.00				
9. Sinchal wildlife sanctuary.							10.00	3.37	1.65	1.00	1.00	4.5826		1.00				
10. Garumara wildlife sanctuary.								4.25	.50	2.00	2.00	4.8907		2.00				

**Annexure—III A/3 (Concluded)**  
(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

Particulars	Code No Major/Minor head	Nature and Location of the scheme	Commencement year	Approved date of Completion of scheme	Estimated Cost		Eighth Plan (1992-97) outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated. i.e. 9+10+12 at 91-92 price	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) proposed Outlay	Anticipated Benefits (in units)			Remarks (Specifically Environmental measures/ Costs)
					Original	Revised				Budgeted Outlay (at current prices)	Anticipated expenditure (at current prices)				1997-98	Ninth Plan (1997-02)	Beyond Ninth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
11. Natural history museum.								.00	2.00	2.00	2.00	2.7190		2.00				
Wild Life Preservation zoological Parks	110 111	Total :-					486.00	208.53	102.34	112.20	112.20	318.3381		117.00				
1. Improvement of zoological garden.								31.70		38.00	38.00	49.0180		30.00				
2. Extension of zoological garden.								.00		1.00	1.00	.6568		1.00				
Zoological Parks	111	Total :-						31.70		39.00	39.00	49.6748		31.00				
Public Gardens	112																	
1. Creation and imp. of park and garden.							175.00	65.41	33.54	34.50	34.50	99.5342		35.00				
2. Urban forestry.							50.00	44.65	7.55	11.00	11.00	50.9352		5.00				
3. Greening of rural area.							86.00	.00	8.71	6.00	6.00	10.0615		6.00				
4. Lioyd botanic garden, darjeeling.								4.00	2.30	3.00	2.00	5.9659		4.00				
5. Decentralised people's nurseries.								123.96	45.00	30.00	30.00	145.4138		30.00				
Public Gardens	112	Total :-					311.00	238.02	97.10	84.50	83.50	311.9105		80.00				
Other Expenditure	800																	
1. Economic rehabilitation of fringe population							126.00	38.83	14.37	15.00	15.00	52.7577		13.00				
2. Intensification of management							45.00	2.00	.36	2.00	2.00	3.3267		2.00				
3. Amenities to forest staff and labourer							71.00	10.58	11.44	9.00	9.00	22.3620		5.00				
4. Publicity-com-extension							44.00	7.88	7.26	10.00	1.00	17.9360		5.00				
Other Expenditure	800	Total :-					286.00	59.29	33.43	36.00	36.00	96.3824		25.00				
Coffee.	02	Total :-					1083.00	537.54	232.87	271.70	270.70	77.3059		253.00				
Forestry & Wildlife.	2406	Total :-					13559.00	4811.23	3319.98	4322.00	4322.00	9084.2958		2220.00				
XIII. Forestry & Wild life		Total :-					13559.002	4811.23	3319.98	4323.00	4322.00	9084.2958		2220.00				
Grand Total —(A-3)							971319.56	368336.01	212167.23	306764.84	301400.29	560365.73		320840.33				

### **ANNEXURE IIIB**

**Draft Annual Plan 1997-98—Proposals for  
Maximising Benefits of Completed  
Programmes/Projects (as on 31.3.1997)**



**ANNEXURE : IIIB**

**DRAFT ANNUAL PLAN (1997-98) PROPOSALS FOR MAXIMISING BENEFITS OF COMPLETED PROGRAMMES/PROJECTS (AS ON 31/3/1997)**

(Outlay expenditure in Rs lakhs and Physical Targets/Benefits in relevant units of measurements)

*(Outlays/Expenditure in Rs lakhs and Physical*

*Targets/Benefits in relevant units of measurement)*

**STATE : WEST BENGAL**

Particulars	Code No Major/Head/Minor Head	Nature and Location of the Scheme	Commencement year	Appr. date of completion of Scheme	Estimate Cost	Existing		Targatted		Eighth Plan (1992-97) Outlay (at 91-92 prices	Cumulative Expenditure from 1992-93 to 1994-95 at 1991-92 prices	Annual Plan (1995-96 Actual expnd. at current prices	Annual Plan (1996-97)		Eighth Plan (1992-97) Exp./Anti Expn. i.e 12+13 +15 at 1991-92 prices	Ninth Plan (1997-2002) Proposed outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/ Costs)
						Capacity in Units	Utilisation in Units	Capacity in Units	Utilisation in Units				Budgeted Outlay at current Prices	Anti-Exp.				1997-98	9th Plan	Beyond 9th Plan	

**III/B : Schemes aimed at maximum benefits for the existing capacity as on 31.3.1997**

<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>	<b>101</b>																				
Crop Husbandry																					
Horticulture																					
Direction and Administration					001																
1. Transport for Agriculture									20.00	10.86	5.69	1.00	—	13.7593							
2. Strengthening and reorganisation of Agricultural extension and administration									510.00	130.63	44.81	45.00	50.00	175.2915							
<b>Direction &amp; Administration</b>					001				<b>Total :</b>	<b>530.00</b>	<b>141.49</b>	<b>50.50</b>	<b>46.00</b>	<b>50.00</b>	<b>189.0505</b>						
Seed					103																
1. Establishment and development of Seed and Horticulture Farm									250.00	52.65	15.62	25.00	23.50	74.2710							57.00
2. Development of Seed Testing Laboratories									37.00	1.39	1.50	10.00	9.00	8.1453							11.00
3. Estb. of Seeds Certification Agencies									170.00	38.19	19.81	17.00	16.00	56.5054							40.00
4. Estb. of Seed Bank									66.00	7.27	3.81	4.00	—	8.5990							—
5. Pilot Project for production of Jute Seeds									7.00	0.15	—	0.50	—	0.1278							—
6. Strengthening of W.B. State Seed Corpn.									20.00	2.10	—	1.00	1.00	2.2507							2.00
<b>Seed 103 Total :</b>									<b>550.00</b>	<b>101.75</b>	<b>40.74</b>	<b>57.50</b>	<b>49.50</b>	<b>149.8992</b>							<b>110.00</b>
Manures and Fertilizers					105																
1. Estb. & Dev. of Soil testing Services									135.00	38.88	20.28	41.00	35.50	69.5930							18.00
2. Transport Subsidy for Carrying fertiliser in accessibles areas									460.00	2.15	—	1.00	—	1.6319							—
<b>Manures and Fertilizers</b>					105				<b>Total :</b>	<b>595.00</b>	<b>41.03</b>	<b>20.28</b>	<b>42.00</b>	<b>35.50</b>	<b>71.2249</b>						<b>18.00</b>

(Outlays/Expenditure in Rs lakhs and Physical  
Targets/Benefits in relevant units of measurement)

STATE : WEST BENGAL

Particulars	Code No Major/ Head/ Minor Head	Nature and Loca- tion of the Sche- me	Commen- t year	Appr. date of com- ple- tion of Sche- me	Esti- matd Cost	Existing		Targatted		Eighth Plan (1992- -97) Outlay (at 91- 92 pri- ces	Cum- lative Expen- from 1992- 1994 -95 at 1991-92 prices	Annual Plan (1995- 96 Actual expnd. at current prices	Annual Plan (1996-97)		Eighth Plan (1992- 97) Exp. Anti Expn. i.e 12+13 +15 at 1991- 92 prices	Ninth Plan (1997- 2002) Propo- sed outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically) Environmental Measures/ Costs)
						Capa- city in Units	Utili- sation	Capa- city in Units	Uti- lisa- tion				Budge- gete Outlay	Anti- Exp.				1997-98	9th Plan	Beyond 9th Plan	
1	2	3	4	5	6	7	8	8	10	11	12	13	14	15	16	17	18	19	20	21	22
Plant Protection			107																		
1. Schemes for strengthening of State Plant Protection Organisation including Quality Control of Pesticides										760.00	201.89	94.40	107.00	108.60	304.7081						
2. Control of pest and diseases of Agricultural Importance										105.00	—	0.06	5.00	3.00	2.1925						
<b>Plant Protection 107 Total :</b>										865.00	201.89	94.46	112.00	111.60	306.9006						
Commercial Crops			108																		
1. Integrated Spices Development										45.00	43.17	15.64	8.00	8.00	52.5352						
2. Dev. of Plantation Crops										263.00	38.42	21.35	33.00	33.00	69.1968						
<b>Commercial Crops 108 Total :</b>										308.00	81.59	36.99	41.00	41.00	121.7320						
Extension and Training			109																		
1. Specialised higher training in Agriculture										25.00	14.29	0.96	1.50	0.50	11.8493						
2. Farmers Training Centre										350.00	76.94	43.02	62.00	50.00	126.8814						
<b>Extension and Training 109 Total :</b>										375.00	91.23	43.98	63.50	50.50	138.7307						
Agricultural Economics & Statistics 111																					
1. Evaluation of Minikits demonstration Programme										13.00	12.86	4.59	0.50	0.50	14.7814						
2. Evabration of High Yielding Varieties Progm.										13.00	8.11	1.63	0.50	0.50	8.3977						
3. Farm Management Studies										205.00	87.34	18.08	25.00	26.10	102.3377						
4. W.B Agricultural extension & research projects										350.00	122.99	54.27	58.00	63.80	182.0537						
<b>Agricultural Economics &amp; Statistics 111 Total :</b>										581.00	231.30	78.57	84.00	90.90	307.5705						
Horticulture & Vegetable Crops.			119																		
1. Re-organisation of Horticultural Research and Development										350.00	41.31	19.37	35.00	42.50	76.2376						
2. Potato and Vegetable Development										175.00	67.01	43.72	32.50	30.00	105.7956						
3. Vegetable Development										45.00	6.58	0.87	7.50	—	6.5731						
4. Use of Plastics in Agriculture										—	—	—	3.00	3.00	1.9703						

STATE : WEST BENGAL

Particulars	Code No Major/Head/Minor Head	Nature and Location of the Scheme	Commen- cement year	Appr. date of completion of Scheme	Esti- matd Cost	Existing		Targatted		Eighth Plan (1992-97) Outlay (at 91-92 prices	Cumulative Expen- from 1992-93 to 1994-95 at 1991-92 prices	Annual Plan (1995-96 Actual expnd. at current prices	Annual Plan (1996-97)		Eighth Plan (1992-97) Exp./ Anti Expn. i.e 12+13 +15 at 1991-92 prices	Ninth Plan (1997-2002) Propo sed outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/ Costs)
						Capa- city in Units	Utili- sation	Capa- city in Units	Uti- lisa- tion				Budge- gete Outlay	Anti- Exp.				1997-98	9th Plan	Beyond 9th Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
5. Potatoes & Vegetable Development Cap-outlay—										30.00	1.03	1.80	2.00	2.00	3.4462						
<b>Horticulture &amp; Veg. Crops 119 Total :</b>										600.00	115.93	65.76	80.00	77.50	194.0228						
Investment in Public Sector & Other Undertaking 190																					
1. W.B. Vegetable Fruits & Flower dev. Corporation Contribution to the share Capital										—	—	—	2.00	—	—						
<b>Investment in Public Sect. &amp; Other Undertaking 190—Total :</b>										—	—	—	2.00	—	—						
<b>TOTAL CROP HUSBANDRY</b>										4404.00	1006.21	431.28	528.00	506.50	1479.1315		128.00				
<b>Soil &amp; Water Conservation 2402</b>																					
Soil Survey Testing 101																					
1. Integrated Scheme for Re-organisation and extension of Soil Survey in W.B.										141.00	27.35	12.20	13.00	14.00	40.4606		6.00				
<b>Soil Survey &amp; Testing 101 Total :</b>										141.00	27.35	12.20	13.00	14.00	40.4606		6.00				
Soil Conservation 102																					
1. Scheme for extension of Soil conservation work on wastelands and Agri-lands in water shed Basin in Plain & Hills										1055.44	334.44	16.12	118.00	86.00	348.7701		55.00				
<b>Soil Conservation 102 Total :</b>										1055.44	334.44	16.12	118.00	86.00	348.7701		55.00				
<b>TOTAL SOIL &amp; WATER CONSERVATION</b>										1196.44	361.79	28.32	131.00	100.00	389.2307		61.00				
<b>1. AGRICULTURE &amp; ALLIED ACTIVITIES :</b>										5600.44	1368.00	459.60	659.00	606.50	1868.3622		189.00				
<b>11. Rural Development</b>																					
<b>Land Reforms 2506</b>																					
<b>Other Expenditure 800</b>																					
1. Setting up of a State level analysis, Research and Training Institute at Salboni										—	120.51	—	10.00	10.00	99.5109		12.00				
2. Strengthening of Revenue administration and upgrading of Land records Modernisation of Survey works										—	27.64	111.28	175.00	175.00	215.5556		350.00				



**STATE : WEST BENGAL**

(Outlays/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	Appr. date of completion of Scheme	Estimate Cost	Existing		Targatted		Eighth Plan (1992-97) Outlay (at 91-92 prices	Cumulative Expenditure from 1992-93 to 1994-95 at 1991-92 prices	Annual Plan (1995-96) Actual expnd. at current prices	Annual Plan (1996-97)		Eighth Plan (1992-97) Exp./Anti Expn. i.e 12+13 +15 at 1991-92 prices	Ninth Plan (1997-2002) Proposed outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically Environmental Measures/ Costs)
						Capacity in Units	Utilisation	Capacity in Units	Utilisation				Budget Outlay	Anti-Exp.				1997-98	9th Plan	Beyond 9th Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
3. Introduction of 3yrs. Diploma course in survey Engg. in West Bengal Survey Institute Bandel											—	—	0.38	10.00	8.00	5.5212	5.00				
<b>Other Expenditure 800 Total :</b>											—	<b>148.15</b>	<b>111.66</b>	<b>195.00</b>	<b>193.00</b>	<b>320.5877</b>	<b>367.00</b>				
<b>II. RURAL DEVELOPMENT</b>											—	148.15	111.66	195.00	193.00	320.5877	367.00				
<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>			104																		
<b>Minor Irrigation</b>			220200																		
Surface Water			01																		
Water Tanks			101																		
1. Tank Irrigation										50.00	3.60	3.72	5.00	12.37	13.7335	3.70					
<b>Water Tank 101 Total :</b>											50.00	3.60	3.72	5.00	12.37	13.7335	3.70				
Lift Irrigation Schemes			102																		
1. River Lift Irrigation										10,000.00	974.25	239.11	4.72	38750	1212.2262	132.09					
<b>Lift Irrigation Schemes 102 Total :</b>											10,000.00	974.25	239.11	4.72	387.50	1212.2262	132.09				
Diversion Schemes			103																		
1. Surface Drainage & Irrigation Scheme										2000.00	158.31	399.32	0.04	727.43	8951986	100.00					
<b>Diversion Scheme 103 Total :</b>											2000.00	158.31	399.32	0.04	727.43	895.1986	100.00				
<b>Total :—Minor Irrigation</b>											12050.00	1136.16	642.15	9.76	1127.30	2121.1583	235.79				
<b>Command Area Development</b>			2705																		
Other Expenditure			800																		
1. Command Area Development Programme										1800.00	483.32	233.19	150.00	234.00	720.6654	300.00					
<b>Other Expenditure 800 Total :</b>											1800.00	483.32	233.19	150.00	234.00	720.6654	300.00				
<b>Command Area Dev. 2705 Total :</b>											1800.00	483.32	233.19	150.00	234.00	720.6654	300.00				
<b>IV. IRRIGATION AND FLOOD CONTROL</b>											13850.00	1619.48	875.34	156.76	1261.30	2841.8237	535.79				

(Outlays/Expenditure in Rs lakhs and Physical  
Targets/Benefits in relevant units of measurement)

## STATE : WEST BENGAL

Particulars	Code No Major/Head/Minor Head	Nature and Location of the Scheme	Commencement year	Appr. date of completion of Scheme	Estimate Cost	Existing		Targetted		Eighth Plan (1992-97) Outlay (at 91-92 prices	Cumulative Expenditure from 1992-93 to 1994-95 at 1991-92 prices	Annual Plan (1995-96) Actual expenditure at current prices	Annual Plan (1996-97)		Eighth Plan (1992-97) Exp./Anti Expn. i.e 12+13 +15 at 1991-92 prices	Ninth Plan (1997-2002) Proposed outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specifically) Environmental Measures/ Costs)
						Capacity in Units	Utilisation	Capacity in Units	Utilisation				Budgeted Outlay	Anti-Exp.				1997-98	9th Plan	Beyond 9th Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
<b>X. GENERAL ECONOMIC SERVICES</b>					<b>110</b>																
<b>Tourism</b>					3452																
Tourist Infrastructure					01																
Other Expenditure					800																
I. Expansion/Improvement of Tourist Lodges										150.00	20.20	4.47	30.00	40.00	47.4958		75.00				
Other Expenditure 800 Total :										150.00	20.20	4.47	30.00	40.00	47.4958		75.00				
<b>Tourism</b> Total					3452					150.00	20.20	4.47	30.00	40.00	47.4958		75.00				
<b>X. GENERAL ECONOMIC SERVICES</b>										150.00	20.20	4.47	30.00	40.00	47.4958		75.00				
<b>GRAND TOTAL (III-B)</b>										19600.44	3155.83	1451.07	1043.76	2200.80	5078.0694		1166.79				



**ANNEXURE IIIC**  
**Draft Annual Plan 1997-98—Proposals for**  
**Programmes/Projects—New Schemes**



**ANNEXURE IIIC**

**Draft Annual Plan 1997-98 Proposals for Programmes/Projects-New Schemes**

**STATE : WEST BENGAL**

*(Outlays/Expenditure in Rs lakhs and Physical  
Targets/Benefits in relevant units of measurement)*

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							(in units)		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	1997-98	9		10
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>										
	101									
<b>Crop Husbandry</b>	2401									
	00									
<b>Plant Protection</b>	107									
1. Plant Protection Advisory Services						25.00				
2. Integrated post management						83.00				
<b>Plant Protection</b>	<b>107</b>	<b>Total :</b>				<b>108.00</b>				
<b>Extension and Training</b>	<b>109</b>									
1. Popularisation of new varieties of potato.						13.00				
2. Agricultural information Publicity-cum-Demonstration camp.						33.00				
<b>Extension and Training</b>	<b>109</b>	<b>Total :</b>				<b>46.00</b>				
<b>Agricultural Economics and Statistics</b>	<b>111</b>									
1. Scheme for database information and management system.						12.00				
2. Modernisation of Agro-net Network of the State						10.00				
3. Creation of Agro-Climatic data analysis Centre.						15.00				
4. Collection of Rain-fall data from all the Block of the State of West Bengal.						5.00				
<b>Agricultural Economics Statistics</b>	<b>111</b>	<b>Total :</b>				<b>42.00</b>				
<b>Horticulture &amp; Vegetable Crops</b>	<b>119</b>									
1. Re-organisation of Horticulture Set-up						69.10				

(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
2. Research on Horticulture including spices plantation crops, Mushroom, Root Crops Aromatic & Medicinal Plants.						30.00				
3. Modernisation of Horticulture Farms						35.00				
4. Education & Training						12.00				
5. Plant Protection including integrated post management and crop protection service centre						23.00				
6. Subsidised distribution of seeds planting materials etc.						20.00				
7. Statistics & Evaluation.						20.00				
8. Assistance for promotion of Horticultural Projects						15.00				
9. Marketing and Price Support Schemes						15.00				
10. Post Harvest Technology, Storage Transport- ation Handling Infrastructure Development						8.00				
11. Scheme on Packaging and Grading						5.00				
12. Media Support, Public relation and exhibition						15.00				
13. Rural Integrated Development						500.00				
14. Development of Cashewnut						1.90				
15. Development of Spices						1.90				
16. Mushroom Development						1.90				
17. Model Horticulture Centre and Development of Flowers						1.80				
18. Development of Coconut						1.90				
19. Development of Arecanut						1.90				
20. Use of Plastic in Agriculture						3.00				
21. Fruits and Vegetable Dev. Scheme						1.90				
22. Integrated Development of Identified Veg. not easily available areas.						1.90				
23. Spl. area Programme on Horticulture including spices Plantation crops, Mush-room, Root Crops, etc.						20.00				

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
24. Development of Horticulture including spices plantation crops root crops, mushroom, aromatic and medicinal plants etc.						90.90				
25. Development of seed and Horticulture Farm						2.00				
26. Development of Fruits in Tropical Aridzone						1.90				
<b>Horticulture &amp; Vegetable Crops</b>	<b>119</b>	<b>Total :</b>				<b>900.00</b>				
<b>Other Expenditure</b>	<b>800</b>									
1. Scheme for RIDF-II of the Agriculture Department						400.00				
Other Expenditure	800	Total :				400.00				
<b>Crop Husbandry</b>	<b>2401</b>	<b>Total :</b>				<b>1496.00</b>				
<b>Soil &amp; Water Conservation</b>	<b>2402</b>									
	00									
<b>Soil Survey &amp; Testing</b>	<b>101</b>									
1. Eastb. of Central remote sensing lab for introducing remote sensing Technique in Soil Conservation						15.00				
<b>Soil Survey &amp; Testing</b>	<b>101</b>	<b>Total :</b>				<b>15.00</b>				
<b>Soil Conservation</b>	<b>102</b>									
1. Land slaping sweet water reservoir incastal area of West Bengal.						4.00				
2. Door to door soil and water conservation population approach in West Bengal						14.00				
3. Water harvesting structure with antiseepage timing on watershed basin in the western district of West Bengal.						50.00				
<b>Soil Conservation</b>	<b>102</b>	<b>Total :</b>				<b>68.00</b>				
<b>Soil &amp; Water Conservation</b>	<b>2402</b>	<b>Total :</b>				<b>83.00</b>				



(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

(contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
<b>Animal Husbandry</b>	<b>2403</b>									
	00									
<b>Veterinary Services and Animal Health</b>	<b>101</b>									
1. Estb. of new veterinary unit, strengthening & development of existing units.						53.00				
2. Procurement, maintenance, repair of scientific equipment, appliances & furniture etc.						7.00				
3. Creation of disease free zone.						1.00				
4. Central sterility, infertility & abortion inbevine						4.00				
<b>Veterinary Services and Animal Health</b>	<b>101</b>	<b>Total :</b>				<b>65.00</b>				
<b>Cattle and Buffalo Development</b>	<b>102</b>									
1. Establishment of Frozen Semen Technology						80.00				
2. Embryo transplantation						2.00				
3. Conservation of local good breed						1.90				
<b>Cattle and Buffalo Development</b>	<b>102</b>	<b>Total :</b>				<b>83.90</b>				
<b>Poultry Development</b>	<b>103</b>									
1. Breed upgradation by distribution of exotic/ improved cock/drakes						5.00				
2. Family based programme on poultry development with subsidy						20.59				
<b>Poultry Development</b>	<b>103</b>	<b>Total :</b>				<b>25.59</b>				
<b>Sheep &amp; Wool Development</b>	<b>104</b>									
1. Familybased programme on Rabbit Development with subsidy						14.15				
<b>Sheep &amp; Wool Development</b>	<b>104</b>	<b>Total :</b>				<b>14.15</b>				
<b>Piggery Development</b>	<b>105</b>									

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
1. Establishment/Dev. of Piggery in the State of District Farms						18.00				
2. Procurement of boar. sows for state and distribution of upgradation						0.06				
3. Family based programme on Piggery Development with subsidy						5.00				
<b>Piggery Development</b>	<b>105</b>	<b>Total :</b>				<b>23.06</b>				
<b>Fodder &amp; Feed Development</b>	<b>107</b>									
1. Biomen production/Krisan Vans/Ram Vans						6.00				
2. Enrichment of straw/helosick waste						0.50				
<b>Fodder &amp; Feed Development</b>	<b>107</b>	<b>Total :</b>				<b>6.50</b>				
<b>Animal Husbandry</b>	<b>2403</b>	<b>Total :</b>				<b>218.20</b>				
<b>Dairy Development</b>	<b>2404</b>									
	00									
<b>Extension &amp; Training</b>	<b>109</b>									
1. Manpower Development & Inservice Training for Technical Perosnnel						0.20				
<b>Extension &amp; Training</b>	<b>109</b>	<b>Total :</b>				<b>0.20</b>				
<b>Other Expenditure</b>	<b>800</b>									
1. Develop of Milk Co-operative						50.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>50.00</b>				
<b>Dairy Development</b>	<b>2404</b>	<b>Total :</b>				<b>50.20</b>				
<b>Fisheries</b>	<b>2405</b>									
	00									
<b>Inland Fisheries</b>	<b>101</b>									
1. Scheme for setting up of district level & state level for conduction research activities related to aqua culture (RID)						10.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
2. Development of inland fisheries comparatively backward areas (R.I.D.F.)						50.00				
3. Setting up of demonstration centres through multi disciplinary aqua-culture system & introduction of Areators						10.00				
<b>Inland Fisheries</b>	<b>101</b>	<b>Total :</b>				<b>70.00</b>				
<b>Other Expenditure</b>	<b>800</b>									
1. Scheme for setting up of ideal fishing village with total development of pisciculture						90.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>90.00</b>				
<b>Fisheries</b>	<b>2405</b>	<b>Total :</b>				<b>160.00</b>				
<b>Food, Storage and Ware-housing</b>	<b>2408</b>									
<b>Storage and Warehousing</b>	<b>02</b>									
<b>Other Expenditure</b>	<b>800</b>									
1. Project for Infrastructural Development of Betel leaves marketing and its processing						20.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>20.00</b>				
<b>Food, Storage and Ware-housing</b>	<b>2408</b>	<b>Total :</b>				<b>20.00</b>				
Agricultural Research and Education	2415									
<b>Crop Husbandry</b>	<b>01</b>									
<b>Research</b>	<b>004</b>									
1. Potato Research & Development						40.00				
<b>Research</b>	<b>004</b>	<b>Total :</b>				<b>40.00</b>				
<b>Agricultural Research and Education</b>	<b>2415</b>	<b>Total :</b>				<b>40.00</b>				
<b>Other Agricultural Programmes</b>	<b>2435</b>									
<b>Marketing and Quality Control</b>	<b>01</b>									
<b>Marketing Facilities</b>	<b>101</b>									

(Contd.)

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
I. Scheme for RIDF						300.00				
Marketing Facilities	101	Total :				300.00				
Other Expenditure	800									
I. Welfare Scheme for the Farmers and share croppers						2.00				
Other Expenditure	800	Total :				2.00				
Other Agricultural Programmes	2435	Total :				302.00				
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>						<b>2369.40</b>				
<b>II. RURAL DEVELOPMENT</b>										
Special Programme for Rural Development	102									
Integrated Rural Development Prog. (IRDP) & Allied Programme	2501									
Other Expenditure	01									
Other Expenditure	800									
I. Ganga Kalyan Yojana						200.00				
Other Expenditure	800	Total :				200.00				
Special Programme for Rural Development	2501	Total :				200.00				
Rural Wage Employment Programme	2505									
Employment Assurance Scheme (EAS)	60									
Other Expenditure	800									
I. Employment Assurance Scheme (EAS)						3377.00				
Other Expenditure	800	Total :				3377.00				
Rural Wage Employment Programme	2505					3377.00				
Land Reforms	2506									
	00									
Regulation of Land holding Tenancy	101									
I. Modernisation of R.I. Office and Training						65.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
<b>Regulation of Landholding Tenancy</b>	<b>101</b>	<b>Total :</b>					<b>65.00</b>			
Consolidation of Holdings	102									
1. Payment of Compensation under L.R. Act.						5.00				
<b>Consolidation of Holdings</b>	<b>102</b>	<b>Total :</b>				<b>5.00</b>				
<b>Land Reforms</b>	<b>2506</b>	<b>Total :</b>				<b>70.00</b>				
<b>II. RURAL DEVELOPMENT</b>						<b>3647.00</b>				
<b>III. SPECIAL AREA PROGRAMMES</b>										
Hill Area	103 2551									
Asstt. to Darjeeling Gorkha Hill Council	00 433									
1. Development of School Education (Primary & Secondary) under DGHC						80.00				
2. Scheme for expansion & establishment of fish farm for production of quality fish						0.05				
<b>Asstt. to Darjeeling Gorkkha Hill Council</b>	<b>433</b>	<b>Total :</b>				<b>80.05</b>				
<b>Hill Areas</b>	<b>2551</b>	<b>Total :</b>				<b>80.05</b>				
<b>Other Special Area Prog.</b>	<b>2575</b>									
Backward Areas	02									
Other Expenditure	800									
1. Development of Sunderban Area out of R.I.D.F.						500.00				
2. Externally Aided Project on Post Area Development (OECP)-TSP.						10.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>510.00</b>				
<b>Other Special Area Programme</b>	<b>2575</b>	<b>Total :</b>				<b>510.00</b>				
<b>III. SPECIAL AREA PROGRAMMES</b>	<b>103</b>	<b>Total :</b>				<b>590.05</b>				

ontd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11

**IV. IRRIGATION AND FLOOD CONTROL**

	104									
<b>Major and Medium Irrigation</b>	<b>2701</b>									
<b>Major and Medium Irrigation</b>	<b>01</b>									
<b>Major/Minor Works</b>	<b>335</b>									
1. Liabilities of completed Magrriigation Project						5.00				
2. Land Acquisition in Maithan & Panchayet Reservoir						50.00				
3. Participating in capital component						50.00				
4. Schemes under NABARD-RIDF-III						3000.00				
<b>Major/Minor works</b>	<b>335</b>	<b>Total :</b>				<b>3105.00</b>				
Medium Irrigation-Non Commercial	04									
<b>Major/Minor Works</b>	<b>335</b>									
1. Damodar Irrigation Scheme						5.00				
2. Schemes under NABARD-RIDF (ii & iii)						1976.00				
3. Completed and On going Schemes as perguidance of the Planning Commission						45.00				
<b>Major/Minor Works</b>	<b>335</b>	<b>Total :</b>				<b>2026.00</b>				
<b>General</b>	<b>80</b>									
<b>Research</b>	<b>004</b>									
1. Creation of posts of liason officer at New Delhi						4.00				
2. Creation of a Cell for Environmental impact studies on existing major and medium irrigation project						1.00				
3. Creation of a Cell for performance valuation of existing major & medium irrigation project						5.00				
4. System study of Moyurakshi Kangwasavati and DVC project						10.00				

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
<b>Research</b>	<b>004</b>	<b>Total :</b>				<b>20.00</b>				
<b>Survey and Investigation</b>	<b>005</b>									
1. Creation of Dam Safety Cell						5.00				
2. Areal Contour Survey and Procurement of Remote Sensing Maps						5.00				
3. Investigation in connection with Teesta Dam Project and Canal System						5.00				
4. Creation of Project preparation and appraisal cell						2.00				
5. Creation of a Cell in connection with modernisation of schemes in River Valley Project						5.00				
6. Study of Water Resources of different river in the State						1.00				
<b>Survey and Investigation</b>	<b>005</b>	<b>Total :</b>				<b>23.00</b>				
<b>Other Expenditure</b>	<b>800</b>									
1. Purchase of machinery and materials						1.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>1.00</b>				
<b>Major and Medium Irrigation</b>	<b>2701</b>	<b>Total :</b>				<b>5175.00</b>				
<b>Minor Irrigation</b>	<b>2702</b>									
<b>Surface Water</b>	<b>01</b>									
<b>Other Expenditure</b>	<b>800</b>									
1. Diesel operated mini RLI scheme-RIDF Project-II of NABARD						79.00				
2. Diesel operated major RLI scheme-RIDF Project-II of NABARD						168.00				
3. Lump provision for RIDF Project-II of NABARD scheme						1000.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>1247.00</b>				

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
<b>Ground Water</b>	<b>02</b>									
<b>Tube Wells</b>	<b>103</b>									
1. Development of Electrically operated shallow Tube-wells						9.50				
2. Development of Diesel operated shallow tube-well & medium tubewells						27.00				
3. RIDF Project-II of NABARD schemes-Deep Tubewell & medium tubewells						120.00				
4. Shallow Tubewells fitted with submersible pumps-RIDF Projects-II of NABARD (TSP)						456.60				
<b>Tube Wells</b>	<b>103</b>	<b>Total :</b>				<b>613.10</b>				
<b>General</b>	<b>80</b>									
<b>Other Expenditure</b>	<b>800</b>									
1. Lump provision for works under RIDF Project on loan.						5000.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>5000.00</b>				
<b>Minor Irrigation</b>	<b>2702</b>	<b>Total :</b>				<b>6860.10</b>				
<b>Flood Control (incl. anti sea erosion)</b>	<b>2711</b>									
<b>Flood Control</b>	<b>01</b>									
<b>Civil Works</b>	<b>103</b>									
1. Protection works to both side of river Kana Damodar, P.S. Panchla, Howrah						2.00				
2. Protection of left bank of river Punarbhaba (Dakshin Dinajpur)						2.00				
3. Scheme under NABARD II & III						1767.00				
4. Protection of village Radhikapur of river Tangon						1.00				
5. Construction of R.C.C. box bridge on Lohapur Road						3.00				



(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

(contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
6. Construction of road inspection path of the left Fulhwar embankments						14.00				
7. Construction of pacca surface road on the Ganga-Baghirathi embankments						2.00				
8. Improvement of Nityabazar town protection-South 24-Parganas						5.00				
9. Protection of Balupara Govt. colony from erosion of river Atrai-West Dinajpur						2.00				
10. Foreshore protection of river Hooghly near Sagarika Tourish Lodge						5.00				
11. Protection of area like Charlhirigu Mayapuri, Charlhirigu Mayapuri, West Dinajpur						5.00				
12. Protection of the village Purbarghavpur Rajganj						1.00				
13. Improvement & augmentation to the protection of Taki town						2.00				
14. Protection work to the right bank of river Bhagirathi at Pilla Anchal near Patuli town, P.S. Purbasthali, Burdwan						5.00				
15. Extension and Improvement of Bansoli left and right embankment, Birbhum						4.00				
16. Raising and strengthening of Kin/Bda left and right embankment, Murshidabad						6.00				
17. Bank protection schemes in left bank of river Ajoy and left embankment at Rusul-pur, Bileswar Rosi etc. Birbhum						4.00				
18. Raising & Strengthening of Ajoy left embankment, Birbhum						6.00				
19. Protection of right embankment of river Kuiya at Serpur, Moharpur, Bharatpur Sunia, Madanpur, Ranipur						6.00				

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
20. Extension & Improvement of Bansloi left embankment from Kandenallah to Bondapur in P.S. Murarai, Birbhum						5.00				
21. Protection to the left bank (cuttingedge) of river Ajoy from Km. 0.72 to 0.93 at Mouza Gheropara & Mohuli, Bolpur, Birbhum						8.00				
22. Protection of Ajoy embankment at Tikuri, Sibhai, Mongalpur, Protapurchak etc. in P.S. Nanur, Birbhum						15.00				
23. Protection against erosion to the left embankment of river Brahmani at Titi-danga, P.S. Nalhati, Dist. Birbhum						6.00				
24. Urgent Protection works of Rivers : Darakeswar & Or. rivers under Kangsabati circle during Eighth plan period						6.00				
25. Liabilities on completed schemes under different circles						15.00				
26. Land acquisition charges for the schemes under Flood Control Sector						150.00				
27. Raising & Strengthening of Mayurakshi left and right embankments, Birbhum						6.00				
28. Extension and improvement of Brahamani left and right embankments, Birbhum						7.00				
29. Protection of Harinarayanpur & Mukundapur area in P. S. Kulpi from Hara Sluice to Katiberia Sluice, 24-Parganas (South)						4.00				
30. Protection work of Sundarban embankments by mangrove Plantation on river side barren land in 24-Parganas (South)						1.00				
31. Protection of existing earthen embk. by 32.5 Cm. thick dry brick pitching at left location facing Bay of Bengal, Matla 24-Pgs.						36.00				

(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
32. Protct. of existing earthen embk. by armouring (20 cm. thick dry brick pitching) at different locations, Matla etc. 24-Pgs. (s)						21.00				
33. Constn. & Impv. of inspection Roads on Khal Bagjola & Churial during 24-Pgs. (N) and 24-Pgs. (s)						5.00				
34. Constn. of flood embk. along the left bank of river Bareajung P.S. Goalpukur, Uttar Dinajpur						1.00				
35. Constn. of flood embk. along the left bank of river Mahanand, P.S. Itahar, Uttar Dinajpur						1.00				
36. Protection of Khastra Sonadangi area from flooding & erosion of river Sui & Mahananda, P.S. Itahar, Uttar Dinajpur						1.00				
37. Protection of Vill Uttar Rishipur & Ranigunj at Radhikapur, P.S. Kaliagunj, Uttar Dinajpur						1.00				
38. Protection of Lalgank Churaman & Cahupurarea from flooding & erosion of R. Mahananda, Itahar						1.00				
39. Protection of Achrail area from flooding & erosing of R. Tangon & Rulai, Uttar Dinajpur						2.00				
40. Remodelling & strengthening of existing embk. under W. Dinajpur Irrigation Divn. U & D Dinajpur						1.00				
41. Protection of Narayanpur for checkingagainst link with river Brahmani, P.S. Gangarampur, Dakshin Dinajpur						1.00				
42. Bank protection work on L/B of R. Mahandaat Mouza Aiho near Aiho Girls' School in P.S. Habibpur, Malda						2.00				
43. Bank protection work on L/B of R. Tangonnear Mouza Banshinagar at Sonamonitain P.S. Habibpur, Malda.						2.00				

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
44. Scheme for protection of the embankment from erosion of the river Tañgon at Mouza Shibkrishnapur, D. Dinajpur						1.00				
45. Protection works on the right bank of river Ganga/Padma (Murshidabad)						150.00				
46. Protection works on the left bank of river Ganga, Dist. Malda						150.00				
47. Strengthening of ring bundh at Nanditalain Bhutiniadiara, Malda						20.00				
48. Constn. of retired embankment in the left embankment river Ganga, Malda						100.00				
49. Flood protection scheme for Nabadwip area, Nadia						4.00				
50. Remodelling & strengthening of scheduled embankment in Murshidabad						2.00				
51. Protection of village Sabdhan, Uttar-Dinajpur						1.00				
52. Other new schemes of Ninth Plan under Central Irrigation Circle						31.00				
53. Raising & Strengthening of Rupnarayan left embankment, Howrah						2.00				
54. Scheme for the protection work of Halisahar, 24-Parganas (North)						3.00				
55. Construction of inspection path over Hooghly River						5.00				
56. Protection to H.L. embankment of river Hooghly during Ninth Plan Period						10.00				
57. Scheme for preventing diversion of deep channel of river Hooghly at Diamond Harbour						3.00				
58. Construction of road from Kulti to Kestopur over Bhangarkata Khal, North 24-Parganas						2.00				
59. Anti-erosion works for protection of Sundarban embankment during Ninth Plan Period						16.00				

(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
60. Anti erosion for protection of Sunderban embankment at Mouza Bali (Gosaba) 24-Pgs. (South)						2.00				
61. Protection of both banks of Keorapukurkhal from Ch. 4000 to Ch. 5300, South 24-Parganas						2.00				
62. Protective works on Rupnarayanpur embankment during Ninth Plan Period (Group of Scheme) Midnapore						23.00				
63. Strengthening of Kalna Patuli town protection works, P.S. Kalan, Burdwan						3.00				
64. Construction of inspection path during VIIIth Plan period 24-Pgs.(N) & 24-Pgs. (South)						14.00				
65. Protection of Vill. Saltore, Raiganj, West Dinajpur.						1.00				
66. Protection of Vill. Makra from flood and erosion of river Nagar, West Dinajpur						1.00				
67. Protection work to the eroded right bank of river Bhagirathi of Dainhat Municipality, Burdwan						4.00				
68. Remodelling and improvement of Canal road around Calcutta Metropolitan Dist. during Ninth Plan period						24.00				
<b>Civil Works</b>	<b>103</b>	<b>Total :</b>				<b>2713.00</b>				
<b>Drainage</b>	<b>03</b>									
<b>Civil Works</b>	<b>103</b>									
1. Sukdah basin drainage scheme, 24-Parganas						100.00				
2. Scheme under NABARD-RIDF-II & III						1257.00				
3. Drainage scheme in Chapra area						2.00				
4. Improvement of Duabibi basin arrange scheme						1.00				
5. Re-excavation of river Mank from Gosaipara to Palsit						1.00				
6. Landing of S.W.F. channel at selective areas 24-Parganas(S) & Calcutta						1.00				

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Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
7. A slit clearance of S.W.F & D.W. F. channel 24-Parganas (S).						1.00				
8. New drainage scheme of Ninth plan under Western Circle						13.00				
9. Reconstruction of re-modelling of bridge on Khal Kharda						6.00				
10. Removal of drainage congestion of Gopukural— Uttar Dinajpur						1.00				
11. Improvement of existing Chairamatibasin drainage scheme						1.00				
12. Improvement of drainage Tidal flood in the basin of old Amta						10.00				
13. Comprehensive drainage scheme for Haldia Petrochemicals Complex						50.00				
14. Re-excavation of Topa drainage khal						2.00				
15. Construction of jetty in the connection of Ganga Sagar Mela						25.00				
16. Improvement of Babunpur drainage channel						1.00				
17. Comprehensive drainage scheme of Siliguri town						8.00				
18. New drainage scheme of Ninth Plan under Central Irrigation Circle						20.00				
19. Removal of drainage congestion of Joytora Baldu area						1.00				
20. Sonamukhi Drainage Scheme Part-II						7.00				
<b>Civil Works</b>	<b>103</b>	<b>Total :</b>				<b>1508.00</b>				
<b>Other Expenditure</b>	<b>800</b>									
1. Geotechnical assistance of bank failure & erosion problem along the Ganga/Padma river system in Malda & Murshidabad						10.00				

(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>10.00</b>				
<b>Flood Control (incl. anti-sea erosion)</b>	<b>2711</b>	<b>Total :</b>				<b>4231.00</b>				
<b>IV. IRRIGATION AND FLOOD CONTROL</b>	<b>104</b>	<b>Total :</b>				<b>16266.10</b>				
<b>VI. INDUSTRY AND MINERALS</b>										
	106									
<b>Village and Small Industries</b>	<b>2851</b>									
	00									
<b>Other Expenditure</b>	<b>800</b>									
1. The schemes under Non-SLR Bonds						1300.00				
<b>Other Expenditure</b>	<b>800</b>					<b>1300.00</b>				
<b>Village and Small Industries</b>	<b>2851</b>	<b>Total :</b>				<b>1300.00</b>				
<b>Industries (other than V &amp; SI)</b>	<b>2852</b>									
<b>Engineering Industries</b>	<b>06</b>									
<b>Other Industrial Machinery Industries</b>	<b>101</b>									
1. National Iron & Steel Co. Ltd.						50.00				
2. Carter Cooler Co. Ltd.						50.00				
3. Angel India Machine & Tools Ltd.						25.00				
4. Appollo Zipper Ltd.						3.00				
5. India Paper Pulp Limited						5.00				
6. Krishna Silicate Ltd.						200.00				
7. West Bengal Plywood Ltd.						10.00				
8. Lily Biscuit						50.00				
9. India Belting Cotton						20.00				
<b>Other Industrial Machinery Industries</b>	<b>101</b>	<b>Total :</b>				<b>413.00</b>				
<b>Consumer Industries</b>	<b>08</b>									
<b>Leather</b>	<b>204</b>									
1. Setting up of Leather Complex						80.00				
<b>Leather</b>	<b>204</b>	<b>Total :</b>				<b>80.00</b>				

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
<b>Other</b>	<b>600</b>									
1. Loans to Teesta Fruit & Vegetable Processing Limited						15.00				
2. Infrastructure for Food Processing Industries						85.00				
<b>Others</b>	<b>600</b>	<b>Total :</b>				<b>100.00</b>				
<b>General</b>	<b>80</b>									
Other Expenditure	800									
1. Setting of Trade Fair Complex						50.00				
2. Grants to W.B.I.D.C. Ltd. for Debts Servicing						300.00				
3. Setting up of Export Industrial Park at Durgapur						150.00				
4. The Schemes under Non-SLR Bonds						4500.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>5000.00</b>				
<b>Industries (other than V &amp; SI)</b>	<b>2852</b>	<b>Total :</b>				<b>5593.00</b>				
<b>VI. INDUSTRY AND MINERALS</b>	<b>106</b>	<b>Total :</b>				6893.00				
<b>VII. TRANSPORT</b>										
	107									
Roads & Bridges	3054									
District & other Roads	04									
Other Expenditure	800									
1. Schemes under R.I.D.F.						2000.00				
2. Schemes under R.I.D.F. (P.W. [Roads])						3050.00				
Other Expenditure	800					5050.00				
Roads & Bridges	3054	<b>Total :</b>				5050.00				
Road Transports	3055									
	00									
Other Expenditure	800									
1. Capital contribution for W.B. Transport Infrastructure Development Corporation Ltd.						250.00				



(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
2. Cal. Transport Infra. Development Project Design & constn. of fly-over Imprv. Road Intersection through OECE Loan Assistance						2370.00				
3. Pollution control of Motor Vehicles and purchase of equipments						30.00				
4. Capital contribution for Transport related joint sector projects						50.00				
5. Schemes under Non-SLR Bonds						400.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>3100.00</b>				
<b>Road Transports</b>	<b>3055</b>	<b>Total :</b>				<b>3100.00</b>				
Inland Water Transport	3056									
	00									
Other Expenditure	800									
1. Development of Minor Ports						50.00				
2. Expansion of I.W.T. & Infrastructure= Development of I.W.T.						10.00				
3. Aquisition of ferry vessel/LCT						100.00				
4. Hydrographic & Navigational Survey of Inland Waterways & Dev. E Maintenance of Inland Waterways						50.00				
5. Scheme under Non-SLR Bonds						100.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>310.00</b>				
<b>Inland Water Transport</b>	<b>3056</b>	<b>Total :</b>				<b>310.00</b>				
<b>VII. TRANSPORT</b>	<b>107</b>	<b>Total :</b>				<b>8460.00</b>				
<b>VIII. COMMUNICATIONS</b>										
<b>IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>										
	109									
Scientific Research (Incl. S & T)	3425									
	00									
Other Expenditure	800									

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
1. Advance Centre of Cryogenic Research						15.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>15.00</b>				
Scientific Research (Incl. S & T)	3425					15.00				
Ecology & Environment	3435									
Prevention and Central of Pollution	04									
Prevention of Air & Water Pollution	103									
1. Project Dev./Industrialisation & Impact Assessment						5.00				
2. Implementation for Env. Risk Plan of Asansol Durgapur Area						2.00				
3. Management Implementation Plan for ERA of Haldia						4.00				
4. Investment Plan for Calcutta Urban Diaster Mitigation Plan						3.00				
5. Status of environment in the state of preparation of Management Development plan						6.00				
6. Preparation of State Bio-Diversity Conservation Plan in the Non forest areas						3.00				
7. Coastal Management Development Plan						5.00				
8. Investment Plan for West Bengal Urban- Environment Project						3.00				
9. Health Cities Programme & Environment Project						3.00				
10. Local level participatory environment management						7.00				
<b>Prevention of Air &amp; Water Pollution</b>	<b>103</b>	<b>Total :</b>				<b>41.00</b>				
<b>Ecology &amp; Environment</b>	<b>3435</b>	<b>Total :</b>				<b>41.00</b>				
<b>IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>		<b>Total :</b>				<b>56.00</b>				
<b>X. GENERAL ECONOMIC SERVICES</b>										

(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
Secretariat Economic Services	110 3451									
Secretariat	00 090									
1. Evaluation Monitoring and Manpower Br.						1.00				
<b>Secretariat</b>	<b>090</b>	<b>Total :</b>				<b>1.00</b>				
Secretariat Economic Service	3451					1.00				
Tourism	3452									
General	80									
Other Expenditure	800									
1. Incentive to private sector for constn. of tourism units as amended in sep. 96		1997				5.00				
<b>Other Expenditure</b>	<b>800</b>					<b>5.00</b>				
<b>Tourism</b>	<b>3452</b>					<b>5.00</b>				
<b>X. GENERAL ECONOMIC SERVICES</b>						<b>6.00</b>				
<b>XI. SOCIAL SERVICES</b>										
EDUCATION	221									
General Education	2202									
Elementary Education	01									
Other Expenditure	800									
1. District Primary Education Project for the development of primary education						300.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>300.00</b>				
University and Higher Education	03									
Assistance to Universities	102									
1. Estb. of an Open University						50.00				
<b>Assistance to Universities</b>	<b>102</b>	<b>Total :</b>				<b>50.00</b>				
Government Colleges and Institutes	103									
1. Development of Govt. B. Ed. Colleges (Higher)						10.00				

(Contd.)

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
I	2	3	4	5	6	7	8	9	10	11
<b>Government Colleges and Institutes</b>	<b>103</b>		<b>Total :</b>			<b>10.00</b>				
General Education	2202					360.00				
Technical Education	2203									
	00									
Polytechnics	105									
1. Development of three junior polytechnics						5.00				
2. Development of Jr. Technical Schools in the State						30.00				
<b>Polytechnics</b>	<b>105</b>		<b>Total :</b>			<b>35.00</b>				
<b>Technical Education</b>	<b>2203</b>					<b>35.00</b>				
Sports & Youths Services	2204									
	00									
Youth Welfare Programmes for Students	102									
1. Youth Centre Scheme						1.00				
<b>Youth Welfare Programmes for Students</b>	<b>102</b>		<b>Total :</b>			<b>1.00</b>				
Youth Welfare Programmes for Non-student	103									
1. Youth Welfare Programmes for Non-student	103									
Sports & Youth Services	2204					1.00				
Art & Culture	2205									
	00									
Museums	107									
1. Setting up of Bhaskar Bhavan						11.00				
<b>Museums</b>	<b>107</b>		<b>Total :</b>			<b>11.00</b>				
Other Expenditure	800									
1. Construction of Yatra Machna						15.00				
Other Expenditure	800					15.00				
Art & Culture	2205					26.00				
	222									
Medical & Public Health	2210									

(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
I	2	3	4	5	6	7	8	9	10	11
Urban Health Services-Allopathy	01									
Hospital & Dispensary	110									
1. Improvement of District Level Health Administration						10.00				
2. Improvement of Health Administration Calcutta							10.00			
3. Improvement of Hospital Management							10.00			
4. Reproductive Child Health Programme (EAP)							400.00			
<b>Hospital &amp; Dispensary</b>	<b>110</b>	<b>Total :</b>				<b>430.00</b>				
Urban Health Service-Other System of Medicine	02									
Homeopathy	102									
1. Imp. of Indian System of Medicine and Homoeopathy Medical Services							20.00			
<b>Homeopathy</b>	<b>102</b>						<b>20.00</b>			
Rural Health Service-Allopathy	03									
Other Expenditure	800									
1. Improvement of Primary Health Centre (EAP)							3000.00			
2. Basic Minimum Services							1400.00			
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>					<b>4400.00</b>			
Medical Education, Training and Research	05									
Allopathy	105									
1. Extension of Undergraduate Medical Education							11.00			
2. Improvement of Seven Medical Colleges according to M.C.I. stipulation							145.00			
<b>Allopathy</b>	<b>105</b>	<b>Total :</b>					<b>156.00</b>			
General	80									
Health Statistics and Evaluation	004									
1. Innovative Public Health Programme.							14.00			
Health Statistics and Evaluation	004						14.00			
Medical & Public Health	2210						5020.00			
	223									

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
Urban Development (incl. State Capital)	2217									
State Capital Development	01									
Assis. to Local bodies, Municipalities, etc.	191									
1. Grants to CMDA for Mega-City Project						5000.00				
2. The Schemes under Non-SLR Bonds						8000.00				
<b>Assis. to Local bodies, Municipalities etc.</b>	<b>191</b>	<b>Total :</b>				<b>13000.00</b>				
Other Expenditure	800									
1. Development of Office Complex/Constn. of Local Centre/Shopping Complex in Salt Lake area						20.00				
2. Widening of Roads/Constn. & Renovation of Sewerage treatment pfan in Salt Lake area						3.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>23.00</b>				
Integrated Development of Small and Medium Towns	03									
Assis. to Local bodies, Municipalities, etc.	191									
1. Infrastructural dev. of Howrah, Kharagpur Siliguri and Asansole towns (EAP)						200.00				
<b>Assis. to Local bodies, Municipalities, etc</b>	<b>191</b>	<b>Total :</b>				<b>200.00</b>				
Slum Area Development	04									
Assis. to Local bodies, Municipalities, etc.	191									
1. Grants to the Urban Local bodies for imple- mentation of national slum dev. programme						600.00				
2. Slum improvement programme for six North Bengal district of W.B. in 21-towns (EAP)						500.00				
3. Community based child and mother health services (EAP)						300.00				
4. Assistance to CMDA for Slum Improvement (UK Asstt.-Phase-IC at Barrackpore and Titagarh (EAP)						166.83				

(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
5. Asstt. to CMDA for Slum Improvement Prog. U. K. Asstt.-Phase-II at Seven Municipality (EAP)						100.00				
6. Asstt. to CMDA for Basic Minimum Services in CMDA Area						3734.00				
7. Grants to HIT for construction/renovation/ widening of roads drains in HIT Area						10.00				
8. Grants to HIT for Constn. of Bus Terminus/ Stands in HIT Area						5.00				
<b>Assis. to Local bodies, Municipalities, etc.</b>	<b>191</b>	<b>Total :</b>				<b>5415.83</b>				
Other Urban Development	05									
Construction	051									
1. Washout of existing pipeline of Kalyani Township						1.00				
2. Extension of capacity of auditorium at admn. bldgs. and Majharchar of Kalyani Township						3.00				
3. The Schemes under Non-SLR Bonds						500.00				
<b>Construction</b>	<b>051</b>	<b>Total :</b>				<b>504.00</b>				
Assis. to Local bodies, Municipalities, etc.	191									
1. Grants for Basic Minimum Service						1866.00				
2. Imp. of drainage in West Balley						15.00				
3. Grants to HIT for improvement of roads & drainage in North & South Uluberia						15.00				
4. Loans to HIT for creation office Space						10.00				
<b>Assis. to Local bodies, Municipalities etc</b>	<b>191</b>	<b>Total :</b>				<b>1906.00</b>				
General	80									
Assis. to Local bodies, Municipalities, etc.	191									
1. Construction of Municipal Buildings						100.00				
<b>Assts. to Local bodies Municipalities, etc.</b>	<b>191</b>	<b>Total :</b>				<b>100.00</b>				

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
Urban Development (incl. State Capital)	2217					21148.83				
	224									
Information & Publicity	2220									
Films	01									
Other Expenditure	800									
1. Centenary Buildings						20.00				
2. Restoration & preservation of Bengali films						1.00				
3. Grants/subsidy towards promotion relating to film activities in dists.						2.00				
<b>Other Expenditure</b>	<b>800</b>					<b>23.00</b>				
Information & Publicity	2220					23.00				
	225									
Welfare of SCs, STs OBCs	2225									
Welfare of Scheduled Tribes	02									
Other Expenditure	800									
1. Schemes under R.I.D.F.						300.00				
<b>Other Expenditure</b>	<b>800</b>					<b>300.00</b>				
General	80									
Investment in Public. Sect. & Other Under	190									
1. Schemes under R.I.D.F.						200.00				
<b>Investment in Public Sect. &amp; Other under</b>	<b>190</b>					<b>200.00</b>				
Welfare of SCs, STs & OBCs	2225					500.00				
	226									
Labour & Employment	2230									
Labour & Labour Welfare	01									
Industrial Relations	101									
1. Setting up of a child labour cell under the the Labour Deptt. (Sectt.)						5.00				
2. Statewise Survey to identify child labour in different employment						75.00				



(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
3. Computerisation of the Registration of the Head Qtrs. of shops & Esttb. Dte.						3.00				
4. Strengthening the Enforcement Machinery of the shops & Estt. Dte.						9.50				
<b>Industrial Relations</b>	<b>101</b>	<b>Total :</b>				<b>92.50</b>				
Special Employment Programme	02									
Other Expenditure	800									
1. Special Employment Programme at urban and semi-urban area						1500.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>1500.00</b>				
Training	03									
Training of Craftsman and Supervisors	003									
1. Implementation of Skilled Dev. Project						230.00				
2. Constitution of State Board Institution						25.00				
3. Constitution of Inspectorate for C.M. and S.C.V.T.						10.00				
<b>Training of Craftsman Supervisors</b>	<b>003</b>	<b>Total :</b>				<b>265.00</b>				
Labour & Employment	2230					1857.50				
	227									
Social Welfare	2235									
Women & Child Dev.										
Social Welfare	02									
Women's Welfare	103									
1. Drug awareness programme under West Bengal Women Commission						10.00				
<b>Women's Welfare</b>	<b>103</b>	<b>Total :</b>				<b>10.00</b>				
Other Expenditure	800									
1. New Provident Fund Schemes for landless labourers						500.00				

(Contd.)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits (in units)			Remarks (Specially Environmental Measures/
							1997-98		Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>500.00</b>				
Social Welfare	2235					510.00				
	228									
Other Social Services	2252									
	00									
Other Expenditure	800									
1. West Bengal Minorities Development & Financial Corporation						400.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>400.00</b>				
<b>Other Social Services</b>	<b>2252</b>	<b>Total :</b>				<b>400.00</b>				
<b>XI. SOCIAL SERVICES</b>						29881.33				
<b>XII. GENERAL SERVICES</b>										
	342									
Public Works	2059									
Office Building	01									
Const. General pool Accommodation	101									
1. Construction of Office Buildings etc.						35.00				
<b>Const. General Pool Accommodation</b>	<b>101</b>	<b>Total :</b>				<b>35.00</b>				
Other Expenditure	800									
1. Forensic Science Laboratories						5.00				
2. Upgradation of Police Morgues						50.00				
3. Raising of One R.A.T.F. Battalion (WBT)						40.00				
<b>Other Expenditure</b>	<b>800</b>	<b>Total :</b>				<b>95.00</b>				
<b>Public Works</b>	<b>2059</b>	<b>Total :</b>				<b>130.00</b>				
<b>XII. GENERAL SERVICES</b>						130.00				
<b>XIII. FORESTRY &amp; WILD LIFE</b>										

## ANNEXURE III/C (Concluded)

(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major/Minor head	Nature and Location of the Scheme	Commencement year	Estimated Cost	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay	Anticipated Benefits			Remarks (Specially Environmental Measures/
							1997-98	(in units)	Ninth Plan (1997-02)	
1	2	3	4	5	6	7	8	9	10	11
	101									
FORESTRY & WILDLIFE	2406									
Coffee	02									
Other Expenditure	800									
1. Schemes under Non-SLR Bonds						1675.00				
<b>Other Expenditure</b>	<b>800</b>					<b>1675.00</b>				
FORESTRY & WILDLIFE	2406					1675.00				
<b>XIII. FORESTRY &amp; WILD LIFE</b>						<b>1675.00</b>				
<b>GRAND TOTAL</b>						<b>69973.88</b>				

**ANNEXURE IIID**  
**Summary Statement of**  
**Draft Annual Plan 1997-98—Proposals**  
**for Programmes/Projects**



**ANNEXURE IIID  
SUMMARY STATEMENT**

**DRAFT ANNUAL PLAN (1997-98) PROPOSALS FOR PROGRAMMES/PROJECTS**

**STATE : WEST BENGAL**

*(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)*

Particulars	Code No. Major/Minor	Estimated Cost	Eight Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated expenditure i.e. 5+6+8 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
						Budgeted Outlay (at current prices)	Anticipated Expenditure (at current prices)			
1	2	3	4	5	6	7	8	9	10	11
<b>III A/1. Completed Schemes As on 31.3.1996</b>										
<b>IV. IRRIGATION AND FLOOD CONTROL</b>	104									
Major & Medium Irrigation	270100		10.00	66.96	—	5.00	—	50.82	—	—
<b>Total—IV</b>			10.00	66.96	—	5.00	—	50.82	—	—
<b>XI. SOCIAL SERVICES</b>	200									
Water Supply and Sanitation	221500		300.00	171.37	42.63	50.00	50.00	201.00		
Urban Development (Incl. State Capital Projects)			1420.00	606.05	432.05	150.00	1159.00	1555.46	—	200.00
<b>Total XI</b>			1720.00	777.42	474.68	200.00	1209.00	1756.46	—	200.00
<b>Total (A-1)</b>			1730.00	844.38	474.68	205.00	1209.00	1807.29	—	200.00
<b>III A/2. Schemes Completed during 1995-96 &amp; Likely to be completed during 1996-97 (Spill over liability, if any for 1997-98 and beyond)</b>										
<b>VII. TRANSPORT</b>	107									
Road Transport	305500		50.00	17.62	7.21	10.00	12.00	27.27	—	12.00
Inland Water Transport	305600		30.00	22.26	9.28	10.00	12.60	33.30	—	14.00
<b>Total : VII</b>			80.00	39.88	16.49	20.00	24.60	60.58	—	26.00
<b>X. GENERAL ECONOMIC SERVICES</b>	110									
Tourism	345200		75.00	0.47	2.11	7.00	7.00	6.47	—	19.00
<b>Total : X</b>			75.00	0.47	2.11	7.00	7.00	6.47	—	19.00

(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor	Estimated Cost	Eight Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated expenditure i.e. 5+6+8 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
						Budgeted Outlay (at current prices)	Anticipated Expenditure (at current prices)			
1	2	3	4	5	6	7	8	9	10	11
<b>XI. SOCIAL SERVICES</b>	200									
Water Supply Sanitation	221500		195.00	27.55	26.21	53.80	53.80	77.55	---	8.00
<b>Total : XI</b>			195.00	27.55	26.21	53.80	53.80	77.55	---	8.00
<b>Total (A-2)</b>			350.00	67.90	44.81	80.80	85.40	144.60	---	53.00
<b>IIIA/3. Critical Ongoing Schemes as on 31.03.1997</b>										
Proposals for spillover and Ongoing Programmes										
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>										
	101									
Crop Husbandary	2401 00		12287.00	1525.60	678.79	999.60	1031.65	2391.47		1248.00
Soil & Water Conservation	2402 00		603.56	182.58	71.73	89.00	120.00	234.70		101.00
Animal Husbandry	2403 00		5326.00	1089.82	548.53	791.00	784.01	1609.02		1283.16
Dairy Development	2404 00		1874.00	542.55	99.42	313.00	313.00	704.90		458.44
Fisheries	2405 00		7917.00	2563.56	1739.62	2782.00	2779.00	5127.43		4221.00
Plantation	2407 00			325.00	125.00	154.00	145.00	449.08		155.00
Food, Storage and Ware-housing	2408 00		1180.00	56.98	34.06	105.00	103.50	138.81		112.95
Agricultural Research and Education	2415 00		3500.00	1680.29	515.78	506.00	502.75	2093.96		587.00
Agricultural Financial Institutions	2416 00		374.00	11.25	207.83	7.50	453.55	453.62		7.50
Cooperation	2425 00		6711.00	1387.93	622.21	974.00	1173.00	2340.94		1359.00
Other Agricultural Programmes	2435 00		2000.00	384.77	77.15	255.00	255.00	540.58		282.05
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>			41772.56	9750.33	4610.12	6976.10	7660.46	16084.52		9815.10
<b>II. RURAL DEVELOPMENT</b>										
	102									
Special Programme for Rural Development	2501 00		26276.00	10586.87	1826.79	5170.00	4598.00	8876.74		5082.00

(Contd.)

Particulars	Code No. Major/Minor	Estimated Cost	Eight Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated expenditure i.e. 5+6+8 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
						Budgeted Outlay (at current prices)	Anticipated Expenditure (at current prices)			
I	2	3	4	5	6	7	8	9	10	11
Rural Wage Employment Programme	2505 00		31090.00	26335.43	9881.52	9790.00	9790.00	34962.57		6823.00
Land Reforms	2506 00		6510.00	1365.96	606.19	586.35	570.85	1949.45		197.85
Area Development Programmes	2507 00		1600.00	985.48	969.58	340.00	340.00	1701.01		200.00
Other Rural Development Programmes	2515 00		2802.00	616.38	178.38	9329.00	9329.00	6751.00		9313.00
II. RURAL DEVELOPMENT			68278.00	39890.12	13462.70	25215.35	25199.85	54240.77		21615.85
III. SPECIAL AREA PROGRAMMES										
	103									
Hill Areas	2551 00		1291.50	1853.60	909.04	1132.69	1067.64	2856.23		1230.95
Other Special Area Prog.	2575 00		13143.50	5215.62	2213.76	2895.50	3005.00	7777.38		3464.00
III. SPECIAL AREA PROGRAMMES			14435.00	7069.22	3122.80	4028.19	4072.64	10633.61		4694.95
IV. IRRIGATION AND FLOOD CONTROL										
	104									
Major and Medium Irrigation	2701 00		52990.00	31360.74	10579.66	12395.00	12400.00	43513.90		11325.00
Minor Irrigation	2702 00		24950.00	12637.09	1767.86	6523.24	12088.70	16033.25		1069.11
Flood Control (incl. anti-sea erosion,)	2711 00		28000.00	12472.51	4780.93	6635.00	6635.00	17532.40		3392.00
IV. IRRIGATION AND FLOOD CONTROL			105940.00	65470.34	17128.45	25553.24	31123.70	77079.57		15786.11
V. ENERGY										
	102									
	2501 00		384.00	6.33	59.07	50.00	65.00	89.10		65.00
	105									
Power	2801		301600.00	115576.35	97305.50	121525.00	69908.00	142022.36		131645.00
Non-conventional Sources of Energy	2810 00		488.00	114.08	50.92	102.00	102.00	194.97		122.00
V. ENERGY			302472.00	115696.76	97415.49	121677.00	70075.00	142306.44		131832.00



(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor	Estimated Cost	Eight Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated expenditure i.e. 5+6+8 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
						Budgeted Outlay (at current prices)	Anticipated Expenditure (at current prices)			
1	2	3	4	5	6	7	8	9	10	11
VI. INDUSTRY AND MINERALS										
	106									
Village and Small Industries	2851 00		22352.00	7072.38	3528.73	3369.00	3334.78	10431.63		3645.00
Industries (other than V & SI)	2852 00		83471.00	24902.62	6906.94	17520.00	18734.95	37230.39		19001.50
Mining	2853 00		1655.00	488.02	223.86	293.00	180.00	672.16		313.00
			107478.00	32463.02	10659.53	21182.00	22249.73	48334.18		22959.50
VII. TRANSPORT										
	107									
Civil Aviation	3053 00		219.00	26.23	0.20	5.00		23.16		20.00
Roads & Bridges	3054 00		28000.00	20794.63	10422.02	14120.00	24546.00	33933.24		13318.00
Road Transports	3055 00		26607.00	8335.04	2974.53	3740.00	3985.40	11548.4989		3924.00
Inland Water Transport	3056 00		2639.00	713.64	234.25	385.00	385.00	737.5568		210.00
			57435.00	29847.28	13631.00	18250.00	28916.40	46242.4557		17472.00
IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT										
	109									
Scientific Research (Incl. S & T)	3425 00		1833.00	260.18	126.50	184.00	184.00	422.40		206.00
Ecology & Environment	3435 00		754.00	52.02	27.29	845.00	845.00	616.05		1098.00
			2587.00	312.20	153.79	1029.00	1029.00	1038.45		1304.00
X. GENERAL ECONOMIC SERVICES										
	110									
Secretary Economic Services	3451 00		107.00	50.38	35.59	54.00	112.72	140.46		56.00
Tourism	3452 00		830.00	219.82	83.32	144.50	164.50	346.98		265.00

(Contd.)

Particulars	Code No. Major/Minor	Estimated Cost	Eight Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated expenditure i.e. 5+6+8 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
						Budgeted Outlay (at current prices)	Anticipated Expenditure (at current prices)			
I	2	3	4	5	6	7	8	9	10	11
Surveys & Statistics	3454 00		36.00	1.65	0.78	2.00	26.00	12.46		2.00
Civil Supplies	3456 00		90.00	48.98	24.13	272.91	372.91	300.84		279.00
Other General Economic Services	3475 00		8167.00	6315.96	5561.26	1878.50	22703.28	23743.07		3785.00
<b>X. GENERAL ECONOMIC SERVICES</b>			<b>9230.00</b>	<b>6636.79</b>	<b>5705.08</b>	<b>2351.91</b>	<b>23379.41</b>	<b>24543.80</b>		<b>4387.00</b>
<b>XI. SOCIAL SERVICES</b>										
EDUCATION	221									
General Education	2202 00		50000.00	9029.92	3067.05	8844.00	9293.41	15281.31		12122.00
Technical Education	2203 00		10000.00	3849.73	1966.92	3125.90	3140.00	6443.85		3837.00
Sports & Youth Services	2204 00		5492.00	1221.77	529.45	773.00	835.00	1927.47		1009.00
Art & Culture	2205 00		3670.00	872.97	414.72	605.10	706.43	1398.75		615.80
	222									
Medical & Public Health	2210 00		28100.00	5248.60	2982.88	7187.00	7282.37	11195.60		17713.00
	223									
Water Supply and Sanitation	2215 00		21105.00	9274.43	5330.98	5059.81	5087.31	14537.53		10087.00
Housing (incl. Police Housing)	2216 00		10087.00	1887.34	1291.63	4283.30	4283.30	5254.04		5271.00
Urban Development (incl. State Capital)	2217 00		66575.00	18075.15	16518.68	33159.90	35928.90	43455.86		20605.17
	224									
Information & Publicity	2220 00		2501.00	1137.36	176.15	258.00	258.00	1255.05		263.20
	225									
Welfare of SCs, Sts & OBCs	2225 00		13034.00	5245.74	2005.79	2860.00	2860.00	7638.05		3500.00
	226									
Labour & Employment	2230 00		11915.00	3219.90	249.25	990.50	1321.00	3597.67		949.50
	227									
Social Welfare	2235 00		2725.00	880.41	2137.40	1465.70	1692.04	3154.56		1677.00
Nutrition	2236 00		12112.00	1702.78	582.04	1280.00	1280.00	2748.88		2412.00
Others Social Services	2252.00			24.70	2417.90	1393.00	4503.00	4360.81		1522.00

*(Outlays/Expenditure in Rs. lakhs and Physical  
Targets/Benefits in relevant units of measurement)*

(Contd.)

Particulars	Code No. Major/Minor	Estimated Cost	Eight Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated expenditure i.e. 5+6+8 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
						Budgeted Outlay (at current prices)	Anticipated Expenditure (at current prices)			
1	2	3	4	5	6	7	8	9	10	11
XI. SOCIAL SERVICES			237316.00	61670.80	39640.80	71285.21	78470.76	122249.43		81583.67
XII. GENERAL SERVICES	342									
Jails	2056 00		3010.00	223.15	210.93	559.90	559.90	705.07		640.00
Stationery & Printing	2058 00		400.00	18.58	3.69	30.00	20.00	30.58		30.00
Public Works	2059 00		6972.00	3329.78	3010.83	4132.34	4149.84	7503.09		6307.15
Othe Administrative Services	2070 00		435.00	146.41	92.00	171.60	171.60	289.47		194.00
XII. GENERAL SERVICES			10817.00	3717.92	3317.45	4893.84	4901.34	8528.21		7170.15
XIII. FORESTRY & WILD LIFE	101									
FORESTRY & WILDLIFE	2406		13559.00	4811.23	3319.98	4323.00	4322.00	9084.00		2220.00
XIII. FORESTRY & WILD LIFE			13559.00	4811.23	3319.98	4323.00	4322.00	9084.00		2220.00
TOTAL (A-3)			971319.56	368336.01	212167.23	306764.84	301400.29	560365.73		320840.33
IIIB. Schemes aimed at maximum benefits for the existing capacity as on 31.3.1997										
I. AGRICULTURE AND ALLIED ACTIVITIES	101									
Crop Husbandry Horticulture	240100		4404.00	1006.21	431.28	528.00	506.50	1479.73	—	128.00
Soil and Water Conservation	240200		1196.44	361.79	28.32	131.00	100.00	389.23	—	61.00
Total : I			5600.44	1368.00	459.60	659.00	606.50	1868.36	—	189.00
II. RURAL DEVELOPMENT	102									
Land Reference	250600		—	148.15	111.66	195.00	193.00	320.59	—	367.00
Total : II			—	148.15	111.66	195.00	193.00	320.59	—	367.00
IV. IRRIGATION AND FLOOD CONTROL	104									

(Contd.)

Particulars	Code No. Major/Minor	Estimated Cost	Eight Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated expenditure i.e. 5+6+8 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
						Budgeted Outlay (at current prices)	Anticipated Expenditure (at current prices)			
I	2	3	4	5	6	7	8	9	10	11
Minor Irrigation	220200		12050.00	1136.16	642.15	9.76	1127.30	2121.16	—	235.79
Comand Area Development	270500		1800.00	483.32	233.19	150.00	234.00	720.66	—	300.00
<b>Total : IV</b>			13850.00	1619.48	875.34	159.76	1361.30	2841.82	—	535.79
<b>X. GENERAL ECONOMIC SERVICES</b>	110									
Tourism	345200		150.00	20.20	4.47	30.00	40.00	47.49	—	75.00
<b>Total : X</b>			150.00	20.20	4.47	30.00	40.00	47.49	—	75.00
<b>Total (III-B)</b>			19600.44	3155.83	1451.07	1043.76	2200.80	5078.07	—	1166.79
<b>IIIC. New Schemes of Ninth Plan</b>										
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>	101									
Crop Husbandary	2401 00			.00				.00		1496.00
Soil & Water Conservation	2402 00			.00				.00		83.00
Animal Husbandary	2403 00			.00				.00		218.20
Dairy Development	2405 00			.00				.00		50.20
Fisheries	2405 00			.00				.00		160.00
Food, Storage and Ware-housing	2408 00			.00				.00		20.00
Agricultural Research and Education	2415 00			.00				.00		40.00
Other Agricultural Programmes	2435 00			.00				.00		302.00
<b>I. AGRICULTURE &amp; ALLIED ACTIVITIES</b>				.00				.00		2369.40
<b>II. RURAL DEVELOPMENT</b>	102									
Special Programme for Rural Development	2501 00			.00				.00		200.00
Rural Wage Employment Programme	2505 00			.00				.00		3377.00
Land Reforms	2506 00			.00				.00		70.00
<b>II. RURAL DEVELOPMENT</b>				.00				.00		3647.00

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

(Contd.)

Particulars	Code No. Major/Minor	Estimated Cost	Eight Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated expenditure i.e. 5+6+8 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
						Budgeted Outlay (at current prices)	Anticipated Expenditure (at current prices)			
1	2	3	4	5	6	7	8	9	10	11
III. SPECIL AREA PROGRAMMES										
	103									
Hill Areas	2551 00			.00				.00		80.05
Other Special Area Programme	2575 00			.00				.00		510.00
III. SPECIAL AREA PROGRAMMES				.00				.00		590.05
IV. IRRIGATION AND FLOOD CONTROL										
	104									
Major and Medium Irrigation	2701 00			.00				.00		5175.00
Minor Irrigation	2702 00			.00				.00		6860.10
Flood Control (incl. anti-sea erosion)	2711 00			.00				.00		4231.00
IV. IRRIGATION AND FLOOD CONTROL				.00				.00		16266.10
VI. INDUSTRY AND MINERALS										
	106									
Village and Small Industries	2851 00			.00				.00		1300.00
Industries (other than V & SI)	2852 00			.00				.00		5593.00
VI. INDUSTRY AND MINERALS				.00				.00		6893.00
VII. TRANSPORT										
	107									
Roads & Bridges	305400									5050.00
Road Transports	305500									3100.00
Inland Water Transport	305600									310.00
VII. TRANSPORT										8460.00
IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT										

(Contd.)

Particulars	Code No. Major/Minor	Estimated Cost	Eight Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated expenditure i.e. 5+6+8 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
						Budgeted Outlay (at current prices)	Anticipated Expenditure (at current prices)			
1	2	3	4	5	6	7	8	9	10	11
	109									
Scientific Research (Incl. S & T)	342500									15.00
Ecology & Environment	343500									41.00
<b>IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT</b>										<b>56.00</b>
<b>X. GENERAL ECONOMIC SERVICES</b>										
	110									
Secretariat Economic Services	3451 00			.00				.00		1.00
Tourism	3452 00			.00				.00		5.00
<b>X. GENERAL ECONOMIC SERVICES</b>				<b>.00</b>				<b>.00</b>		<b>6.00</b>
<b>XI. SOCIAL SERVICES</b>										
<b>EDUCATION</b>	221									
General Education	2202 00			.00				.00		360.00
Technical Education	2203 00			.00				.00		35.00
Sports & Youth Services	2204 00			.00				.00		1.00
Art & Culture	2205 00			.00				.00		26.00
	222									
Medical & Public Health	2210 00			.00				.00		5020.00
	223									
Urban Development (incl. State Capital)	2217 00			.00				.00		21148.83
	224									
Information & (Publicity)	2220 00			.00				.00		23.00
	225									
Welfare of Scs, STs & OBCs	2225 00			.00				.00		500.00
	225									

## Annexure IIID (Concluded)

(Outlays/Expenditure in Rs. lakhs and Physical Targets/Benefits in relevant units of measurement)

Particulars	Code No. Major/Minor	Estimated Cost	Eight Plan (1992-97) Outlay (at 1991-92 prices)	Cumulative Expenditure From 1992-93 to 1994-95 (at current prices)	Annual Plan (1995-96) Actual Expenditure (at current prices)	Annual Plan (1996-97)		Eighth Plan (1992-97) Expenditure/ Anticipated expenditure i.e. 5+6+8 at 91-92 prices	Ninth Plan (1997-02) Proposed Outlay	Annual Plan (1997-98) Proposed Outlay
						Budgeted Outlay (at current prices)	Anticipated Expenditure (at current prices)			
I	2	3	4	5	6	7	8	9	10	11
Labour & Employment	2230 00			.00				.00		1857.50
	227									
Social Welfare	2235 00			.00				.00		510.00
	228									
Other Social Services	2252 00			.00				.00		400.00
XI. SOCIAL SERVICE				.00				.00		29881.33
XII. GENERAL SERVICES										
	342									
Public Works	2059 00			.00				.00		130.00
XII. GENERAL SERVICES										130.00
XIII. FORESTRY & WILD LIFE				.00				.00		
	101									
FORESTRY & WILD LIFE	2406 00			.00				.00		1675.00
XIII. FORESTRY & WILD LIFE				.00				.00		1675.00
TOTAL (IIIC)				.00				.00		69973.88
GRAND TOTAL			993000.00	372404.12	214137.79	308094.40	304895.49	567395.69		392234.00

**ANNEXURE IV**  
**Statement regarding Externally Aided Projects**





**ANNEXURE IV**  
**STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

**STATE : WEST BENGAL**

(Rs. in lakhs)

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 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 Expenditure upto Eighth Plan (1992-1997) a) State's Share b) Central Share c) Other Sources d) Total	Provision necessary during the	
							Ninth Plane	
							1997-98	
1	2	3	4	5	6	7	8	9
<b>1. AGRICULTURE DEPARTMENT</b>								
North Bengal Terai Development Project (NBTDP)		<b>Phase II</b>		<b>Phase II</b>	<b>Phase II :</b>	Rs. 935.00	a) 244.00 lakhs	a) 103.69
Phase II & III		Started on 1st July, 1987 ended on 31.12.94	31.12.99	Rs.1389.61 Lakhs	State Share : Rs.244.19 lakhs	i) Netherland Govt. Share : Rs.794.75 lakhs.	b) - c) 1637.00 lakhs (Nether lands Govt. Share)	b) - c) 556.31 lakhs (Netherlands Govt. Share)
<b>Nature :</b> Small Scale Irrigation, Soil Conservation & Soil Improvement		<b>Phase III :</b>		<b>Phase III :</b>	Netherlands Govt. Share : Rs.1145.42 lakhs	ii) State Govt. Share: Rs. 140.25 lakhs.	d) 1881.00 lakhs.	d) 660.00
<b>Location :</b>		Commencement 1/1/95 Duration of 5 years.		Rs.33.00 crores (approx) (Thirty three crores approx.)	<b>Phase III :</b>	<b>Expenditure for Phase II :</b> Rs.257.90 lakhs.		
North Bengal Teri Region (Jalpaiguri & Coochbehar Dist., Siliguri Sib-division of Darjeeling Dist.)					State Share : Rs.2.55 crores	<b>Expenditure for Phase III :</b> Rs.677.10 lakhs.		
<b>Code No. :</b> IN-005901 & IN-005902					Netherlands Govt. Share : Rs.30.45 crores (Out of Rs. 30.45 crores Rs.3.03 crores (appvox.) will be reimbursed by the netherlands govt. and Rs.6.97 crores will be utilised for Project Support Unit (P.S.U)			
<b>Funding Agency :</b>								
The Royal Netherlands Govt. through the Govt. of India. Coastal Area Development Programme								
								10.00

## ANNEXURE IV (Contd.)

(Rs. in lakhs)

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 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 Ex- p- ture upto Eighth Plan (1992-1997) a) State's Share b) Central Share c) Other Sources d) Total	Provision necessary during the	
							Ninth Plane	
							1997-98	1997-98
1	2	3	4	5	6	7	8	9
<b>2. HEALTH &amp; FAMILY WELFARE DEPTT.</b>								
<b>1. Continuing Scheme</b>								
	i) State Health System's Dev. Project.	June'96	1997-2002	671.21	World Bank	c) 300.00	c) 671.21	13941.00
								(World Bank)
IDP-105								
<b>TOTAL</b>				671.21		300.00	671.21	13941.00
<b>2. New Schemes of 9th Plan</b>								
malaria Eradiction Project								
	i) Improvement of Primary Health Care	1997-98	1997-2002	—	Central Assistance	—	b) 14,343.00	
	ii) Reproductive & Child Health Project	1997-98	1997-2002	—	Central Assistance	—	b) 7000.00	b) 3000.00
<b>Total</b>							<b>21,843.00</b>	<b>3400.00</b>
<b>Total</b>				<b>671.21</b>		<b>300.00</b>	<b>22,514.21</b>	<b>17341.00</b>
<b>3. POWER DEPARTMENT</b>								
<b>1. Contining Scheme (WBSEB)</b>								
	i) Teesta Canal Fall Project	18th Dec. 1986 for IDP-440 and 23rd Jan.91 for IDP-72	a) 18th Dec. 1993 for IDP-40 & 5th Feb. '96 for IDP-72	a) 8070.00 a) 52659.00		1992-96 a) State Share: Balance amounnt over OECF loan b) 0.00 c) 14186.34 d) 22944.12 04/96 to 12/96 a) 0.00 b) 0.00	a) 7800.00 b) 0.00 c) 4200.00 d) 12000.00	a) 1184.00 b) 0.00 c) 6051.00 d) 7235.00



## ANNEXURE IV (Contd.)

(Rs. in lakhs)

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 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 Ex- penditure upto Eighth Plan (1992-1997) a) State's Share b) Central Share c) Other Sources d) Total	Provision necessary during the			
							Ninth Plan		1997-98	
							a) State's Share b) Central Assistance c) Other Sources (to be speci- d) Total	a) State's Share b) Central Assistance c) Other Sources (to be speci- d) Total	a) State's Share b) Central Assistance c) Other Sources (to be speci- d) Total	a) State's Share b) Central Assistance c) Other Sources (to be speci- d) Total
1	2	3	4	5	6	7	8	9		
	i) Modernisation of Kangsabati Reservoir Project (World Bank)		To be possessed for external aid	a) 15600.00 b) 49100.00	Not yet finalised	a) 78.12 b) NIL	a) 100.00 b) — c) — d) 100.00			
	ii) Water resources consolidation Project (WRCP) for various Irrigation Schemes		Do	a) 20000.00 b) 20000.00	Not yet finalised	NIL NIL				
	iii) Project Preparation Cell for WRCP & NWN Projects		Do	a) 150.00 b) 150.00	Do	NIL				
5.	<b>FISHERIES DEPARTMENT</b>									
	<b>1. Continuing Schemes</b>									
	i) World Bank aided Shrimp & Fish culture Project Cr. No. 2325 In Location : Midnapore & South 24-Parganas	Agreement signed on 29.1.92	30.6.99	a) 10266.66 b) 6515.24	a) 977.29(15%) b) — c) 5537.95 (85%) (World Bank assistance) d) 6515.24	a) 567.2 (15%) c) 3218.22 (85%) d) 3785.42	a) 450.00 (15%) b) — c) 2550.00 (85%) d) 3000.00			
TOTAL :				6515.24	6515.24	3785.42	3000.00			
2.	New Schemes of 9th Plan				NIL					

N.B It is assumed that the balance Rs. 1400 lakhs against budget Provision for 1996-97 will be received by 31.3.97

## ANNEXURE IV (Contd.)

(Rs. in lakhs)

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 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 Ex- penditure upto Eighth Plan (1992-1997) a) State's Share b) Central Share c) Other Sources d) Total	Provision necessary during the		
							Ninth Plan		
							1997-98	1997-98	
1	2	3	4	5	6	7	8	9	
<b>6. URBAN DEVELOPMENT DEPT.</b>									
<b>1. Continuing Schemes</b>									
	i) Calcutta Slump Improvement Project-Overseas Development Administration (U.K.)	Nov. 1990	a) Dec. 1996	a) 3917.00	a) 0.00 b) 0.00 c) 100% (O.D.A.)	a) 0.00 b) 0.00 c) 4157.00(O.D.A.) (+635.83Pre 8th Plan)	a) 0.00 b) 0.00 c) 78.17(O.D.A.) d) 7817	a) 0.00 b) 0.00 c) 78.17 (ODA) (As per F.D. No. 27(23) F.D. dt. 7.1.97)	a) 0.00 b) 0.00 c) 78.17 (ODA) (As per F.D. No. 27(23) F.D. dt. 7.1.97)
		Feb. 1991	b) June 1997	b) 4619.00		d) 4792.83(till 8th Plan)			
TOTAL :				4619.00		4792.83	78.17	78.17	
<b>2. New Schemes of Ninth Plan</b>									
	i) Slump Improvement Progm. (U. K. Assistance) Phase-I at Barrackpore & Titagarh	1997-98	5 yrs. from dt. of sanction	a) 800.00 b) —	a) — b) — c) 100% (ODA)		a) — b) — c) 800.00 (ODA)	a) — b) — c) 166.83	
<b>6. URBAN DEVELOPMENT DEPT.</b>									
<b>2. New Schemes of Ninth Plan</b>									
	ii) Slump Improvement (U. K. Assisted) Phase-III in seven Municipalities	1997-98	Do	a) 7400.00 b) —	a) — b) — c) 100% (ODA)	— —	a) — b) — c) 740.00	a) — b) — c) 100.00	
Total :				8200.00			8200.00	266.83	
Grand Total (Urban Dev. Dept.)				12819.00		4792.83	8278.17	345.00	

## ANNEXURE IV (Contd.)

(Rs. in lakhs)

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 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	Cutmulative Exp-ure upto Eighth Plan (1992-1997) a) State's Share b) Central Share c) Other Sorces d) Total	Provision necessary during the	
							Ninth Plane	1997-98
							a) State's Share b) Central Assistance c) Other Sources (tp be speci- d) Total	a) State's Share b) Central Assistance c) Other Sources (to be speci- d) Total
1	2	3	4	5	6	7	8	9
7.	<b>TECHNICAL EDUCATION DEPTT.</b>							
	<b>1. Continuing Schemes</b>		a) 30.6.99		a) 15.77%	a) 902.50	a) 489.82	a) 403.50
	2nd Technical Education Project	16.12.91	b) —		b) — c) 84.23%	b) — c) 4820.37 d) 5722.87	b) — c) 2616.20 d) 3106.02	b) — c) 2156.50 d) 2560.00
8.	<b>ENVIRONMENT DEPARTMENT</b>							
	<b>1. Continuing Schemes</b>							
	Costn. of office-cum laboratory on Industrial Pollution Control Project at Salt Lake, Calcutta, Dugapore, Barrackpore	28.2.95		a) 44.00	a) 5.00	a) 68.00	a) 432.00	a) 130.00
		12.4.95		b) —	b) 39.00	b) 138.00	b) 3762.00	b) 870.00
					c) NIL	c) NIL	c) NIL	c) NIL
	Total :				44.00	206.00	4194.00	1000.00
9.	1994-Loan Package-Loan Agreement No. ID-P-105 dt. 28.2. '95 executed between the Govt. of India and OECF, Japan 2. New Schemes of Ninth Plan <b>ANIMAL RESOURCES DEV. DEPTT.</b>							
	<b>1. Continuing Schemes</b>							
	i) West Bengal Forestry Project Fodder & Livestock Component I.D.A.-World Bank	15.3.'92	605.00		World Bank (IDA)	348.40	a) — b) — c) 200.00	a) — b) — c) 200.00 (IDA World Bank) N.B. The Scheme is likely to continue in the 9th Plan period
	TOTAL :		605.00			348.40	200.00	200.00
	<b>2. New Schemes of Ninth Plan</b>				<b>NIL</b>			

## ANNEXURE IV (Contd.)

(Rs. in lakhs)

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 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	Cutmlutive Exp- ture upto Eighth Plan (1992-1997) a) State's Share b) Central Share c) Other Sorces d) Total	Provision necessary during the			
							Ninth Plane		1997-98	
							a) State's Share b) Central Assistance c) Other Sources (tp be speci- d) Total	a) State's Share b) Central Assistance c) Other Sources (to be speci- d) Total	a) State's Share b) Central Assistance c) Other Sources (to be speci- d) Total	a) State's Share b) Central Assistance c) Other Sources (to be speci- d) Total
1	2	3	4	5	6	7	8	9		
10.	<b>PUBLIC HEALTH ENGINEERING DEPARTMENT</b>									
	<b>1. Continuing Schemes</b>	<b>05.07.96</b>	<b>30.12.2002</b>	<b>a) 14897.00</b>	<b>a) 4217.00</b>	<b>a) 147.00</b>	<b>a) 4070.00</b>	<b>a) 1000.00</b>		
	i) Water Supply Project	27.10.96			b) — c) Kfw grant 10680.00 d) 14897.00	b) — c) 750.00 d) 897.00	b) — c) 9930.00 d) 14000.00	b) — c) 3000.00 d) 4000.00		
	<b>2. New Schemes</b>									
	i) Water Supply Scheme for Arsenic affected areas of Mursidabad, Nadia districts			a) 23095.00 a) 14000.00	a) 7381.00 b) — c) 15714.00 (OECF) d) 23095.00		a) 4381.00 b) — c) 15714.00 d) 20095.00 a) 1080.00 b) — c) 4320.00 d) 5400.00	a) — b) — c) 500.00 d) 500.00		
	<b>TOTAL</b>			a) 51992.00		a) 147.00 b) — c) 750.00 d) 897.00	a) 9400.00 b) — c) 3000.00 d) 39400.00	a) 1000.00 b) — c) 3500.00 d) 4500.00		
11.	<b>TRANSPORT DEPTT.</b>									
	<b>1. Continuing Scheme</b>	<b>NIL</b>								
	i) Calcutta Infrass. Dev. Proj. designed and constn. of Flyovers/Improv. of road intersections OECF 107-5055	1.4.97	a) 31.3.2002 b) —	a) 26134.50 b) 40008.00	a) 15% of proj. cost b) NIL c) 85% of proj. cost will be borne by OECF as loan assistance d) Total : 100%	NIL	a) 6000.00 b) NIL c) 34008.00 (OECF loan assistance) d) 40008.00	a) 355.00 b) 2014.50 c) — d) 2370.00		



**ANNEXURE IV (Concluded)**

(Rs. in lakhs)

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 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 Expenditure upto Eighth Plan (1992-1997) a) State's Share b) Central Share c) Other Sources d) Total	Provision necessary during the	
							Ninth Plane	1997-98
							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
12.	<b>P. W. D. (ROADS)</b>							
	<b>1. Continuing Schemes</b>	<b>28.5.91</b>	a) 1996 b) 1998	a) 10600.00 b) 22800.00	a) 20.1% b) Nil c) 79.9% from ABD	a) 1832.00 b) Nil c) 7328.00 from ABD	a) 2900.00 b) Nil c) 11600.00 from World-Bank	a) 1500.00 b) Nil c) 3800.00 d) 5300.00
	<b>2. New Scheme</b>							
	ii) State Highways Improv. Proj.	Strategic option study started	Agreement not yet done	a) 90000.00 b) —	a) 30% b) — c) 70% from World Bank	a) Nil b) Nil c) Nil	a) 23500.00 b) Nil c) 54500.00 from World Bank	a) Nil b) Nil c) Nil d) Nil
	<b>Grand Total</b>			a) 100600.00 b) 22800.00		a) 1832.00 b) — c) 7328.00	a) 26400.00 b) — c) 66100.00	5300.00
13.	<b>FOREST DEPARTMENT</b>							
	<b>1. Continuing Scheme</b>							
	<b>2. New Scheme</b>							
	i) West Bengal Forestry Proj. Plantation & Allied Activities Code : 2341-IN IDA Heads of Services 2406—Forestry & Wild Life 2551—Hill Areas	23.06.92	31.3.97	a) 11400.00 Crores b) 13400.00	Funded by State Govt.	a) 11478.04 b) — c) — d) —	a) 1960.00 b) — c) — d) —	a) 1700.00 b) — c) — d) —
	<b>4. MUNICIPAL AFFAIRS DEPTT.</b>							
	<b>1. Continuing Scheme</b>							
	<b>2. New Scheme</b>							
	i) Slump Dev. In Six Districts							500.00
	ii) Infrastruct. Dev. in Four Towns							200.00
	iii) Community Based child & Mother Health Service							300.00

ANNEXURE V  
Draft Annual Plan 1997-98—Outlays-By  
Head of Development for District Plan



**ANNEXURE V**  
**Draft Annual Plan-1997-98**  
**outlays-By heads of Development for District Plans**

**STATE : WEST BENGAL**

(Rupees in Lakhs)

Major Heads of Development	Eighth Plan-1992-97		Annual Plan-1995-96		Annual Plan-1996-97		Ninth Plan-1997-2002				Annual Plan-1997-98				
	Outlay	% age to Total outlay	Actual Expendi- ture	% age to Total Expendi- ture	Antici- pated Expendi- ture	% age to Total Anticipated Expendi- ture	Proposed Outlay			% age to Total Outlay	Proposed Outlay			% age to Total Out- lay	
							Earmarked the state Government for Specific Sectors/ Schemes (X)	Untied Funds (XX)			Earmarked By the State Go- vernment for Speci- fic Sectors/ Schemes (X)	Untied Fund (XX)			
								Grants-in- Aid by State Govern- ment	Own Resou- rces			Grants- in-aid by State Govern- ment	Own Resour- ces		
2	3	4	5	6	7	8	9	10	11	12	13	14	15		
<b>I. Agriculture &amp; Allied Activities</b>															
102 240100	Crop Husbandry	10,732.35	64.30	1000.07	100.00	1226.50	79.74					2226.00	—	—	77.51
	Horticulture														
240200	Soil & Water Conservation	1,310.87	72.83	75.57	75.53	173.50	78.86					239.00	—	—	97.55
240300	Animal Husbandry	2695.22	50.60	299.52	54.60	456.70	58.25					866.80	—	—	57.73
240400	Dairy Development	—	—	—	—	—	—					250.00	—	—	49.15
240500	Fisheries	7917.00	100.00	1739.62	100.00	2779.00	100.00					4381.00	—	—	100.00
240700	Plantations	—	—	—	—	—	—					155.00	—	—	100.00
240800	Food, Storage & Ware- housing	489.00	41.44	34.06	100.00	73.50	71.01					82.95	—	—	62.39
241500	Agricultural Research & Education	—	—	—	—	—	—					—	—	—	—
241600	Agricultural Financial Insti- tutions	—	—	—	—	—	—					—	—	—	—
243500	Other Agricultural Programmes	—	—	—	—	—	—					—	—	—	—
	a) Marketing & Quality Control	2000.00	100.00	77.15	100.00	255.00	100.00					584.05	—	—	100.00
	b) Others (to be specified)	—	—	—	—	—	—					—	—	—	—
242500	Co-operation	4946.12	73.70	286.32	46.02	1173.00	100.00					1101.00	—	—	81.02
101 000000	Total-(I)	30090.56	63.52	3512.31	69.28	6137.20	74.24					9885.80	—	—	79.89
<b>II. Rural Development</b>															
102 250100	Special Programme for Rural Development :														
250101	a) Integrated Rural Develop- ment Programme (IRDP) & Allied Programme	26276.00	100.00	1510.39	100.00	5145.00	99.52					4800.00	4800.00	—	100.00

## ANNEXURE-V-contd.

(Rupees in Lakhs)

Major Heads of Development	Eighth Plan-1992-97		Annual Plan-1995-96		Annual Plan-1996-97		Ninth Plan-1997-2002				Annual Plan-1997-98			
	Outlay	% age to Total outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Total Anticipated Expenditure	Proposed Outlay			% age to Total Outlay	Proposed Outlay			% age to Total Outlay
							Earmarked the state Government for Specific Sectors/ Schemes (X)	Untied Funds (XX)			Earmarked By the State Government for Specific Sectors/ Schemes (X)	Untied Fund (XX)		
								Grants-in-Aid by State Government	Own Resources			Grants-in-aid by State Government	Own Resources	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
											382.00	382.00	—	100.00
											100.00	100.00	—	100.00
											—	—	—	—
											—	—	—	—
102	2505 00										6823.00	27292.00	—	100.00
	250501	31090.00	100.00	9881.52	100.00	9790.00	100.00							
	250560										3377.00	13508.00	—	100.00
											—	—	—	—
											200.00	—	—	100.00
											—	—	—	—
102	250600	4299.00	66.04	700.00	97.51	763.85	100.00				571.37	—	—	90.00
	251500													
											8836.00	8536.00	—	94.88
											—	—	—	—
											—	—	—	—
											—	—	—	—
102	000000	65450.00	95.86	12437.45	91.62	16262.85	64.04				25089.37	54618.00	—	97.89
103	000000	14435.00	100.00	3122.80	100.00	4872.64	100.00				5285.00	—	—	100.00
104	000000													
104	270100	9203.00	17.36	696.96	6.59	5022.87	40.51				15850.00	—	—	96.06
	270200	37000.00	100.00	2410.01	100.00	6523.00	49.36				8165.00	—	—	100.00
	270500	1800.00	100.00	233.19	100.00	175.00	74.79				300.00	—	—	100.00

Major Heads of Development	Eighth Plan-1992-97		Annual Plan-1995-96		Annual Plan-1996-97		Ninth Plan-1997-2002				Annual Plan-1997-98			
	Outlay	% age to Total outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Total Anticipated Expenditure	Proposed Outlay			% age to Total Outlay	Proposed Outlay		% age to Total Outlay	
							Earmarked the state Government for Specific Sectors/ Schemes (X)	Untied Funds (XX)			Earmarked By the State Government for Specific Sectors/ Schemes (X)	Untied Fund (XX)		
	Grants-in-Aid by State Government	Own Resources	Grants-in-aid by State Government	Own Resources										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
271100 Flood control (incl. anti-sea erosion, etc.)	22201.00	79.29	3648.48	76.31	4887.00	73.65					7570.00	—	—	99.30
104 000000 Total-(IV)	70204.00	58.60	6988.64	38.82	16607.87	51.12					31885.00	—	—	97.84
<b>V. Energy</b>														
05 280100 Power	48500.00	16.08	722.92	0.74	25256.00	36.13					20381.00	—	—	15.48
281000 Non-conventional Sources of Energy	488.00	100.00	60.92	100.00	102.00	100.00					122.00	—	—	100.00
102 251104 Integrated Rural Energy Programme (IREP)	384.00	100.00	59.07	100.00	65.00	100.00					65.00	—	—	100.00
105 000000 Total-(V)	49372.00	16.32	832.91	0.86	25423.00	36.28					20568.00	—	—	15.60
<b>VI. INDUSTRY &amp; MINERALS</b>														
106 285100 Village & Small Industries	22352.00	100.00	3528.73	100.00	3334.78	100.00					4945.00	—	—	100.00
285200 Industries (Other than V & SI)	—	—	—	—	—	—					—	—	—	—
285302 Mining	—	—	—	—	—	—					—	—	—	—
106 000000 Total-(VI)	22352.00	20.80	3528.73	33.10	3334.78	14.99					4945.00	—	—	16.56
<b>VII. TRANSPORT</b>														
07 305100 Ports and Light House	—	—	—	—	—	—					—	—	—	—
305200 Shipping	—	—	—	—	—	—					—	—	—	—
305300 Civil Aviation	—	—	—	—	—	—					—	—	—	—
305400 Roads and Bridges	10017.70	35.78	4313.00	41.38	4830.00	19.68					7393.80	3050.00	230.00	40.25
305500 Road Transport	—	—	—	—	—	—					—	—	—	—
305600 Inland Water Transport	—	—	—	—	—	—					—	—	—	—
307500 Other Transport Services (to be specified)	—	—	—	—	—	—					—	—	—	—
107 000000 Total-(VII)	10017.70	17.42	4313.00	31.60	4830.00	16.69					7393.80	3050.00	230.00	28.48
108 000000 VIII. COMMUNICATION														
<b>IX. SCIENCE TECHNOLOGY &amp; ENVIRONMENT</b>														
09 342500 Scientific Resource (incl. S & T)	—	—	—	—	—	—					—	—	—	—

## ANNEXURE-V-contd.

(Rupees in Lakhs)

Major Heads of Development	Eighth Plan-1992-97		Annual Plan-1995-96		Annual Plan-1996-97		Ninth Plan-1997-2002				Annual Plan-1997-98			
	Outlay	% age to Total outlay	Actual Expenditure	% age to Total Expenditure	Anticipated Expenditure	% age to Total Expenditure	Proposed Outlay			% age to Total Outlay	Proposed Outlay		% age to Total Outlay	
							Earmarked the state Government for Specific Sectors/ Schemes (X)	Untied Funds (XX)			Earmarked By the State Government for Specific Sectors/ Schemes (X)	Untied Fund (XX)		
								Grants-in-Aid by State Government	Own Resources			Grants-in-aid by State Government		Own Resources
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
343500 Ecology & Environment	377.00	50.00	27.29	100.00	845.00	100.00					620.95	--	--	55.00
TOTAL-(IX)	377.00	14.57	27.29	17.74	845.00	82.12					620.95	--	--	45.66
<b>X. General Economic Services</b>														
110 345100 Secretarial Economic Services	--	--	--	--	--	--								
345200 Tourism	844.00	80.00	89.90	100.00	211.50	100.00					254.80	--	--	70.00
345400 Surveys & statistics	--	--	--	--	--	--					--	--	--	--
345600 Civil Supplies	80.00	88.89	24.13	100.00	272.51	73.08					278.98	278.98	--	99.99
347500 Other General Economic Services :														
i) Dist. Plng./Distt. Councils	7897.00	100.00	557.03	100.00	22693.28	100.00					3755.00	--	--	100.00
ii) Weights & Measures	--	--	--	--	--	--					--	--	--	--
iii) Others (to be specified)	--	--	--	--	--	--					--	--	--	--
110 000000 TOTAL-(X)	8821.00	93.29	5671.06	99.29	23177.29	98.94					4288.78	278.98	--	95.58
<b>XI. SOCIAL SERVICES</b>														
<b>EDUCATION</b>														
221 220200 General Education	40000.00	80.00	3067.05	100.00	8897.00	95.73					10609.70	--	--	85.00
220300 Technical Education.	6500.00	65.00	1966.92	100.00	2990.00	95.22					2710.40	--	--	70.00
220400 Sports & Youth Services	4261.41	77.59	484.67	91.54	703.00	84.19					759.00	--	--	75.15
220500 Art & Culture	--	--	--	--	--	--					--	--	--	--
221 000000 Sub-total (Education)	50761.41	73.39	5518.64	92.31	12590.00	90.09					14074.10	--	--	78.19
222 221000 Medical & Public Health	20015.02	72.23	2220.00	74.42	3691.92	50.70					17049.75	--	1400.00	75.00
223 221500 Water Supply & Sanitation	19440.00	90.00	3500.33	64.82	3260.60	62.81					10095.00	--	--	100.00
223 221600 Housing (incl. Police Housing)	6116.49	60.64	4909.35	37.96	1150.10	26.85					3757.00	350.00	65.00	71.16
223 221700 Urban Dev. (incl. State Cipatial Projects)	27198.00	40.00	8308.69	49.02	17432.90	47.06					20977.00	17815.00	--	50.00
224 222000 Information & Publicity	1500.60	60.00	176.15	100.00	258.00	100.00					148.72	--	--	52.00
225 222500 Welfare of SCs, STs & OBCs	12665.98	97.10	2205.79	100.00	2860.00	100.00					4000.00	--	--	100.00
226 22300 Labour & Employment	8343.46	70.02	24.74	9.93	522.50	39.55					1823.00	--	3.00	64.94
i) Labour & Labour Welfare	20.56	0.57	1.80	0.80	1.50	0.30					3.00	--	3.00	0.30
ii) Special Employment Programme	8322.90	100.000	22.94	100.00	521.00	63.15					1820.00	--	--	100.00
227 223500 Social Welfare														
Women and Child Development	2382.29	87.42	308.43	14.64	439.70	25.99					2187.00	596.00	--	100.00

Major Heads of Development	Eighth Plan-1992-97		Annual Plan-1995-96		Annual Plan-1996-97		Ninth Plan-1997-2002				Annual Plan-1997-98			
	Outlay	% age to Total outlay	Actual Expen- diture	% age to Total Expendi- diture	Antici- pated Expendi- diture	% age to Total Anticipated Expendi- diture	Proposed Outlay			% age to Total Outlay	Proposed Outlay			% age to Total Out- lay
							Earmarked the state Government for Specific Sectors/ Schemes (X)	Untied Funds (XX)			Earmarked By the State Go- vernment for Speci- fic Sectors/ Schemes (X)	Untied Fund (XX)		
	Grants-in- Aid by State Govern- ment	Own Resou- rces	Grants- in-aid by State Govern- ment	Own Resour- ces										
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
227 223600 Nutrition	12112.00	100.00	582.04	100.00	1280.00	100.00					2412.00	1122.00	—	100.00
228 225200 Other Social Services (to be specified)	—	—	2417.90	100.00	4023.00	89.34					1922.00	50.00	—	100.00
200 000000 TOTAL-(XI)	160525.25	67.10	29972.06	74.67	47508.02	59.58					78444.57	19933.00	1468.00	70.24
XII. GENERAL SERVICES														
342 205600 Jails	3010.00	100.00	210.93	100.00	500.00	89.30					640.00	—	—	100.00
205800 Stationery & Printing														
205900 Public Works	4566.66	65.50	3010.83	100.00	2882.59	69.46					4787.74	1245.00	352.00	74.39
207000 Other Administrative Services :														
i) Training	—	—	—	—	—	—					—	—	—	—
ii) Other (to be specified)	—	—	—	—	—	—					—	—	—	—
300 000000 TOTAL-(XII)	7576.66	70.04	3221.76	97.11	3382.59	69.10					5427.74	1245.00	352.00	74.35
101 240600 XIII. forestry & wild life	6798.00	50.14	2161.23	65.10	2848.59	65.91					3895.00	—	—	100.00
999 999999 Grand Total	446019.17	44.92	75789.24	35.39	154429.82	50.65					197729.01	78642.98	2050.00	50.41

Note : (1) Head/Sub-head under col. 1 as in Annexure-I.

(X) Outlay which goes for predetermined schemes as per directions of State Government.

(XX) Untied funds are the funds at the disposal of local bodies for which they have distribution to use on schemes of their choice and which include grants-in-aid by State Government plus their own sources.





**ANNEXURE VI**  
**Centrally Sponsored Schemes**



**ANNEXURE VI**  
**Centrally Sponsored Schemes**

**STATE : WEST BENGAL**

(Rupees in Lakhs)

Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3		4		5		6		7		8		9		10		11
<b>II.</b>	<b>Centrally Sponsored Scheme</b>																	
<b>A)</b>	<b>Already transferred</b>																	
	LAND REFORMS																	
	OTHER RURAL DEVELOPMENT PROGRAMMES																	
<b>a)</b>	<b>Community Development &amp; Panchayats</b>																	
<b>1)</b>	Training of Functionaries of the Panchayat	67%	33%	—	—	100.00	50.00	22.21	—	—	100.00	—	100.00	—	—	60.92	—	*Share not yet determined
<b>VI</b>	<b>INDUSTRY &amp; MINERALS</b>																	
	Village and Small Industries																	
<b>1)</b>	Dist. Industries Centres	50%	50%	600.00	600.00	85.00	—	—	228.57	85.00	—	—	260.00	—	—	—	—	
<b>2)</b>	Loans for D.I.C.S.	50%	50%	290.00	290.00	42.00	—	—	—	—	—	—	—	—	—	—	—	
<b>b)</b>	<b>Yet to be Transferred</b>																	
<b>X</b>	<b>GENERAL ECONOMIC SERVICES</b>																	
	Secretariat Economic Service																	
	NRDMS																	
	National Resources Data-Base Management System	75%	25%	30.00	10.00	—	6.00	—	3.95	—	6.00	—	2.05	—	—	—	8.00	
<b>XI</b>	<b>SOCIAL SERVICES</b>																	
	Urban Development																	
	Grants for Urban Basic Services	50%	50%	10.00	10.00	1.00	1.00	—	10.50	1.00	1.00	0.50	0.50	—	—	—	—	
<b>XII.</b>	<b>GENERAL SERVICES</b>																	
	Jails	75%	25%	320.00	300.00	120.00	100.00	—	—	150.00	120.00	133.00	95.00	—	—	240.00	190.00	
<b>1)</b>	<b>CSS to be transferred to the State as per the decision of N.D.C.</b>																	

(ANNEXURE-VI)-contd.

(Rupees in Lakhs)

Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3		4		5		6		7		8		9		10		11

## c) Scheme Retained as C.S.C

## 1. AGRICULTURE &amp; ALLIED ACTIVITIES

**Crop Husbandry**

Intensive Jute District Programme	50%	50%	30.00	—	10.00	10.00	3.70	2.16	10.00	10.00	—	10.00	—	—	—	—
National Pulse Development Project	75%	25%	—	—	10.00	10.00	3.12	2.59	10.00	10.00	30.00	10.00	—	—	45.00	15.00
Oilseeds Production Programme	75%	25%	—	—	195.00	65.00	195.00	69.01	195.00	65.00	192.24	64.70	—	—	210.00	70.00
-do- S.C.P	—	—	—	—	24.00	8.00	56.00	32.00	30.00	10.00	30.00	10.00	—	—	42.00	14.00
-do- T. S.P	—	—	—	—	7.50	2.50	—	—	7.50	5.00	6.00	2.00	—	—	15.00	5.00
Development of Plantation Crops	50%	50%	—	—	5.00	5.00	6.93	21.35	5.00	27.00	5.00	27.00	—	—	—	—
-do- S.C.P.	—	—	—	—	6.00	5.00	6.93	—	5.00	6.00	6.00	5.00	—	—	—	—
Sustainable Development of Sugar-cane based cropping system	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Integrated Programme for Cereal/Rice Development	75%	25%	—	—	165.00	55.00	166.97	56.78	165.00	55.00	75.00	25.00	—	—	135.00	45.00
-do- S.C.P	75%	25%	—	—	120.00	40.00	—	4.20	120.00	40.00	69.00	23.00	—	—	90.00	30.00
-do- T.S.P.	—	—	—	—	15.00	5.00	—	—	15.00	5.00	9.00	3.00	—	—	18.00	6.00
Scheme for Establishment of an Agency for Reporting Agricultural Statistics	50%	50%	—	—	50.00	50.00	10.52	53.37	50.00	50.00	55.50	55.50	—	—	62.00	62.00
Use of Plastics in Agriculture	75%	25%	—	—	91.80	3.00	33.00	—	30.00	3.00	—	—	—	—	—	—

**SOIL AND WATER CONSERVATION**

Strengthening of State Land Use Board	50%	50%	82.00	—	19.50	—	11.27	—	24.00	24.00	24.00	—	—	—	25.00	25.00
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(Rupees in Lakhs)

Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
	Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
					Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
2	3		4		5		6		7		8		9		10		11
<b>Animal Husbandry</b>																	
Quinquennial live stock Census	50%	50%	50.69	187.76	16.24	18.00	16.24	18.00	18.06	36.00	18.06	36.00	—	—	10.00	10.00	
Feet & Mouth diseases Control Programme for vaccination of Cattle & Buffaloes	50%	50%	50.50	50.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	20.00	—	—	30.00	30.00	
Systematic Control of Live Stock Disease of National Importance (Tuberculosis & Brucellosis)	50%	50%	229.40	229.40	88.50	88.50	88.50	88.50	55.20	55.20	55.20	55.20	—	—	46.00	46.00	
Animal Diseases Surveillance	50%	50%	37.00	37.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	—	—	20.00	20.00	
Setting up of an Epidemiological Unit	50%	50%	1.00	0.20	0.20	—	0.20	—	—	—	—	—	—	—	—	—	
Swine Fever Control	50%	50%	—	8.00	5.00	5.00	5.00	2.23	5.00	5.00	—	4.45	—	—	—	4.55	
Pullorum & Mareck's Diseases Control	50%	50%	—	11.00	5.00	5.00	5.00	3.06	5.00	5.00	—	4.80	—	—	—	5.80	
Canine Rabies Control	50%	50%	—	18.00	15.00	15.00	23.60	7.48	29.00	29.00	—	3.95	—	—	—	5.30	
Establishment/Strengthening of Poultry Disease Diagnostic laboratories	50%	50%	—	—	50.00	—	73.50	20.38	75.00	75.00	—	61.95	—	—	—	45.00	
Rinderpest Eradication	50%	50%	38.10	38.10	33.50	33.50	33.50	33.50	32.00	32.00	32.00	32.00	—	—	35.00	35.00	
Creation of disease free zone	50%	50%	—	—	—	—	—	—	1.00	1.00	—	20.00	—	—	—	16.00	
Control of sterility infertility and abortion in Bovine	50%	50%	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
Extension of frozen semen Technology for Cattle and Buffalo	50%	50%	—	—	—	—	17.00	—	100.00	100.00	—	100.00	—	—	—	170.00	
Development outside operation flood projects	50%	50%	—	—	—	—	—	—	—	—	—	—	—	—	—	—	

## (ANNEXURE-VI)-contd.

(Rupees in Lakhs)

Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5		6		7		8		9		10		11		
	National RAM/BUK Production Programme and Rabbit Development Programme:																	
A)	Ram Production	50%	50%															
B)	Buck Production	50%	50%	114.28	114.28	45.80	45.80	45.80	45.80	68.48	68.48	68.48	68.48	—	—	35.00	35.00	
C)	Rabbit Development	50%	50%															
	Animal Husbandry (Contd.)																	
	Professional efficiency																	
	Setting up of a Vet. Council	50%	50%	28.50	28.50	11.40	11.40	11.40	11.40	22.00	22.00	22.00	22.00	—	—	15.00	15.00	
	Integrated Piggery Development Prog.	50%	50%	—	—	—	—	30.00	—	60.00	60.00	—	60.00	—	—	—	60.00	
	Enrichment of Straws/Let Helosic Waste	50%	50%	—	—	—	—	2.00	—	20.00	20.00	—	7.00	—	—	—	7.00	
	Establishment of Kishanvans	50%	50%	—	—	—	—	3.00	—	4.50	4.50	—	1.60	—	—	—	1.60	
	Establishment of Grams Vans	50%	50%	—	—	—	—	6.50	—	—	—	—	—	—	—	—	—	
	Development of Grassland including Grass Reserve	50%	50%	—	—	—	—	5.60	—	8.40	8.40	—	4.00	—	—	—	4.00	
	Sample Survey for Area Production and Requirement of Fodder	50%	50%	—	—	—	—	2.00	—	—	0.50	—	0.60	—	—	—	1.00	
	Strengthening of Feed & Fodder Farms	75%	25%	86.25	28.75	86.25	28.75	21.11	6.53	65.14	22.22	64.14	22.22	—	—	65.00	22.00	
	Establishment of Fodder Bank etc.	50%	50%	—	—	—	0.05	41.25	0.05	—	0.50	—	—	—	—	—	—	
	Central Sector pilot Project on Special Live Stock Dart Programme	50%	50%	—	—	—	—	—	—	—	—	—	—	—	—	—	88.00	
	Scheme for Sample Survey on Estimation of Production of Milk, Eggs, Wool & Meat	50%	50%	26.60	26.60	6.00	6.00	6.00	6.00	8.00	8.00	8.00	8.00	—	—	10.00	10.00	

Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3		4		5		6		7		8		9		10		11
	Sample Survey on Estimation of Areas and Production of Cultivated Fodder	50%	50%	—	—	—	—	—	—	0.50	0.50	—	0.60	—	—	—	1.00	
	National Demonstration Unit of Animal Husbandry	50%	50%	—	—	—	—	—	—	—	—	—	—	—	—	—	5.00	
	Scheme for Organisation for seminar/workshop & Training programme for the field staff on A.H. Extension	50%	50%	—	—	—	—	—	—	—	—	—	—	—	—	—	11.00	
	Scheme for Training Programme for Women Farming	50%	50%	—	—	—	—	—	—	—	—	—	—	—	—	—	1.50	
	<b>Fisheries</b>																	
	Reserver Fisheries project, project for reclamation of/ for/ enhancement beels of fish/ production and development of air breeding fish culture	50%	50%	25.00	20.00	—	—	—	—	—	1.00	—	1.00	—	—	2.00	2.00	
	Insurance of Fish Pond, Pond Fish etc.	50%	50%	20.00	10.00	—	—	—	—	—	—	—	—	—	—	—	—	
	Dev. of Aqmaculture through F.F. D.A. and introduction of Aerators	50%	50%	1675.00	1389.00	180.00	210.00	227.00	206.00	205.00	221.00	205.00	221.00	—	—	265.00	275.00	
	Project on Brackish Water Fish Farming	50%	50%	1450.00	1130.00	90.00	34.00	96.68	34.00	65.00	53.00	65.00	53.00	—	—	50.00	50.00	
	Centrally sponsored plan scheme for Dev. of Brackish water Fish Farms	50%	50%	475.00	175.00	—	—	—	—	—	—	—	—	—	—	—	—	



## (ANNEXURE-VI)-contd.

(Rupees in Lakhs)

Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5		6		7		8		9		10		11		
	Minor Fishing Harbour and small Fish Landing Centres.	50%	50%	750.00	450.00	200.00	50.00	52.07	42.06	100.00	80.00	100.00	80.00	—	—	280.00	320.00	
	Major Fishing Harbour at Roy Chowk	50%	50%	10.00	10.00	—	—	—	—	—	—	—	—	—	—	—	—	
	Dev. of transit and terminal markets including Retail Outlet	50%	50%	100.00	75.00	20.00	—	—	—	20.00	—	20.00	—	—	—	20.00	20.00	
	Requisition of Fish Markets, Provision of Required infrastructure	50%	50%	10.00	10.00	—	—	—	—	—	—	—	—	—	—	100.00	—	
	Contribution to National Welfare Fund	50%	50%	187.50	180.00	30.00	25.00	30.00	25.00	30.00	36.00	30.00	36.00	—	—	180.00	36.00	
	Group Personal Accident Insurance Scheme for active Fishermen	50%	50%	27.10	40.00	8.00	8.00	—	—	8.00	8.00	8.00	8.00	—	—	10.00	8.00	
	Mechanisation of Traditional fishing crafts	50%	50%	10.00	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Saving cum-Relief Scheme for Fishermen	50%	50%	50.00	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Scheme for Reimbursement of Excise Duty on H. S. D.	50%	50%	25.00	20.00	5.00	1.00	5.00	1.00	5.00	3.00	5.00	3.00	—	—	16.00	3.00	
	<b>Food, storage and ware-housing</b>																	
		50%	50%	8.00	8.00	2.00	2.00	2.00	2.00	2.00	2.00	—	—	—	—	—	—	
	<b>Co-operation</b>																	
	1. Assistance for Off-setting Imbalances in Central Co-operative Bank	25%	35%	—	—	—	—	—	—	100.00	10.00	302.85	424.00	—	—	350.00	10.00** on adhoc basis	

(Rupees in Lakhs)

Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3	4	5	6	7	8	9	10	11								
2.	Loans to Central Co-operative Banks for Providing non-overdue covering Co-operatives under developed areas	50%	50%	300.00	300.00	25.00	25.00	—	—	25.00	25.00	25.00	25.00	—	—	20.00	20.00	
3.	Failed well compensation Scheme	50%	50%	5.00	5.00	—	—	2.00	2.00	—	—	—	—	—	—	—	—	
<b>II. RURAL DEVELOPMENT</b>																		
<b>Special Programme for Rural Dev.</b>																		
Integrated Rural Development Programme (IRDP)																		
b)	Training of Rural Youths for Self Employment (TRYSEM)	50%	50%	2103.19	2103.19	494.82	771.12	441.58	251.16	401.92	482.00	401.92	482.00	—	—	382.00	382.00	
c)	Development of Women and Children in Rural Area (DWCRA)	50%	50%	241.04	241.04	123.70	192.78	27.32	66.72	261.75	90.00	261.75	90.00	—	—	200.00	100.00	
d)	Ganga Kalyan Yojana	80%	20%	—	—	—	—	—	—	—	—	—	—	—	—	800.00	200.00	
<b>Rural Wage Employment Programme</b>																		
a)	Jawahar Rozgar Yojana (JRY)	80%	20%	124360.00	31090.00	22428.00	5607.00	24554.50	5930.62	24670.80	6167.70	24670.80	6167.00	—	—	14376.00	3594.00	
b)	Employment Assurance Scheme (EAS)	80%	20%	—	—	4984.00	1246.00	9240.00	2345.00	5482.40	1370.60	5482.40	1370.60	—	—	13508.00	3377.00	
c)	<b>Other Employment Programme</b>																	
i)	Indira Awas Yojana (IAY)	80%	20%	—	—	—	—	—	—	—	—	—	—	—	—	8328.00	2082.00	
ii)	Special Innovative (JRY)	80%	20%	—	—	712.00	178.00	600.00	150.00	783.20	195.80	783.20	195.80	—	—	800.00	200.00	
iii)	Intensified (JRY)	80%	20%	—	—	7476.00	1869.00	1839.00	459.75	8223.60	2055.90	8223.60	2055.90	—	—	—	—	

## (ANNEXURE-VI)-contd.

(Rupees in Lakhs)

Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3		4		5		6		7		8		9		10		11
<b>Land Reforms</b>																		
1. Strengthening of Revenue Administration and upgradation of land Records Modernisation of Survey Works																		
		50%	50%	975.00	975.00	200.00	200.00	200.00	200.00	175.00	175.00	150.00	150.00	—	—	350.00	350.00	
2. Scheme for upgradation of Survey Institute of West Bengal																		
		50%	50%	—	—	—	25.00	—	—	—	25.00	—	—	—	—	8.00	8.00	
3. Construction of Permanent Guest House at Salbani																		
		50%	50%	—	—	—	—	—	—	17.50	17.50	—	—	—	—	10.00	10.00	
<b>other Rural Development Programme</b>																		
(Panchayati Raj)																		
Million Well Scheme (MWS)																		
		80%	20%	—	—	—	—	—	—	—	—	—	—	—	—	3788.00	947.00	
<b>III SPECIAL AREA PROGRAMME</b>																		
<b>Hill Area</b>																		
<b>Assistant to D. G. H. Council</b>																		
1) Decentralised People Nurseries																		
		50%	50%	55.00	—	—	—	—	—	—	—	—	—	—	—	—	—	
2) Integrated Afforestation & ECO Development Project																		
		50%	50%	55.00	—	—	—	—	—	15.00	—	15.00	—	—	—	18.00	—	
Assistance to D. G. H. Council Grants-in-aid																		
		50%	50%	—	—	27.50	27.50	27.50	27.50	30.00	30.00	30.00	30.00	—	—	30.00	30.00	
Assistance to D. G. H. Council Grants-in-aid in PHE																		
		50%	50%	—	—	100.00	180.20	100.00	100.00	100.00	100.00	100.00	100.00	—	—	100.00	100.00	

(Rupees in Lakhs)

Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3		4		5		6		7		8		9		10		11

**IV. IRRIGATION & FLOOD****CONTROL****Minor Irrigation**

Equipment of State Water Investigation Directorate

50% 50% 35.00 35.00 2.00 2.00 — 0.68 4.50 1.00 — 3.00 — — — —

Rationalisation of Minor Irrigation Statistics

50% 50% — — 7.34 — 7.60 6.58 9.89 9.85 — 35.13 — — — 15.20

**Command Area****Development**

Command Area Dev. Programme in Elected areas in West Bengal

50% 50% — 1800.00 — — 193.02 33.00 110.00 150.00 110.00 175.00 — — 192.00 300.00

**V. ENERGY****Power**

1. Energy Audit for Howrah District

49% 51% — — 166.00 — 123.67 — — 40.00 170.00 — — — 20.00

2. Loans to WBSEB for construction of Interstate Transmission Line

— — 300.00 — 306.95 — 300.00 — — — — — — — —

3. Computer aided Monitoring &amp; Control System in Coochbehar Dist.

49% 51% — — — — — — — — 140.00 100.00 — — 90.00 140.00

**Non-Conventional Source of Energy**

Scheme for Procurement/Installation of Solar Thermal Devices

5.00 5.00 8.00 7.00 8.00 5.00 — — — — — — — —

Subsidy on Sale of Solar Cookers

1.00 — 0.50 — 0.50 — — — — — — — — — —

Schemes for Procurement/Installation of Wind Pump/Wind Farms etc.

2.00 12.00 1.50 9.00 1.50 10.00 — — — — — — — —

**VI INDUSTRY & MINERALS****Village and Small Industries**

Central Footwear Training Centre

50% 50% 17.00 17.00 10.00 — 10.00 — 10.00 — — 10.20 — — 5.00 10.00

## (ANNEXURE-VI)-contd.

(Rupees in Lakhs)

Sl. No.	Name of the Scheme	Pattern of finding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3		4		5		6		7		8		9		10		11
	State Participation in Share Capital	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	
	Handloom & Powerloom Development Corpn. (Capital Outlay)	50%	50%	—	11.55	—	5.00	—	—	5.00	5.00	5.00	5.00	—	—	350.00	350.00	
	Supply of Loom to Loomless Weavers	50%	50%	—	4.62	—	1.20	—	0.66	5.00	1.22	1.22	1.22	—	—	1.35	1.35	
	-do- Loans	50%	50%	—	10.70	—	3.00	—	1.34	4.00	3.30	3.30	3.30	—	—	2.70	2.70	
	Market Dev. Assistance For Marketing of Handloom Products	50%	50%	—	2211.92	—	600.35	313.39	613.01	307.11	660.38	660.38	660.38	—	—	800.00	800.00	
	Supply of Improved Appliance for Handloom	50%	50%	—	13.50	6.00	5.00	6.00	5.00	6.00	5.50	5.50	5.50	—	—	25.00	25.00	
	Subsidy for Sale of Handloom Cloth (Rebate)	50%	50%	—	71.42	—	20.00	—	1.34	22.00	22.00	40.19	40.19	—	—	40.00	40.00	
	Scheme for Common Workshed-cum Warehouses for Primary Co-operative Society (Loomless)	50%	50%	—	17.00	—	6.00	—	3.50	8.00	6.00	4.00	4.00	—	—	4.00	4.00	
	Introduction of P.F/Thrift Fund Scheme to Handloom Weavers	50%	50%	—	50.20	—	12.00	12.00	12.00	13.20	13.20	13.20	13.20	—	—	10.00	10.00	
	Project Package Scheme	50%	50%	—	59.00	—	10.00	20.50	16.00	65.41	19.80	50.00	50.00	—	—	43.00	43.00	
	-do- (Loans)	50%	50%	—	22.00	—	8.00	—	4.00	—	6.80	24.00	24.00	—	—	65.00	65.00	
	Scheme for Extension of Insurance Benefits to weavers in Collaboration with L.I.C	50%	50%	—	15.37	—	3.00	—	—	8.00	3.30	3.30	3.30	—	—	5.00	5.00	
	Schemes for extension of Pension facilities to weavers	50%	50%	—	70.97	—	20.00	—	12.04	10.00	22.00	22.00	22.00	—	—	30.00	30.00	
	Supply of Improved Appliances for Handloom.....(Loans)	50%	50%	—	27.00	—	10.00	—	—	16.0	11.00	11.00	11.00	—	—	50.00	50.00	

(Rupees in Lakhs)

Sl. No.	Name of the Scheme	Pattern of finding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3		4		5		6		7		8		9		10		11
	Common Workshed-cum-Warehouse for Primary weavers co-operative Societies (Loomless)	50%	50%	—	13.35	—	3.50	—	3.50	15.00	3.25	4.00	4.00	—	—	4.00	4.00	
	Share Capital loans to weavers	50%	50%	—	46.80	—	8.00	—	7.50	15.00	8.80	8.80	8.80	—	—	5.00	5.00	
	W.B. State Handloom Weavers & Co-operative Societies (Cap)	50%	50%	—	36.58	—	5.00	—	—	5.00	5.00	5.00	5.00	—	—	50.00	50.00	
	State Participation in the Share Capital of Primary Society	50%	50%	—	90.00	—	10.00	—	9.90	10.00	10.00	10.00	10.00	—	—	5.00	5.00	
	Enforcement Cell for Handloom Industries	50%	50%	—	—	—	2.50	—	—	—	2.50	—	—	—	—	0.01	0.01	
	Financial Assistant Programme to Handicrafts Artisans	50%	50%	14.00	14.00	2.00	—	—	2.00	—	—	—	—	—	—	8.00	8.00	
	Integrated Handloom Village Dev. Scheme	50%	50%	—	5.20	—	2.00	—	—	—	2.20	0.63	0.63	—	—	0.01	0.01	
	<b>Industries (Other than V &amp; S I)</b>																	
	Loans for V & S I. (Excluding P.U.)	—	—	—	—	—	—	—	42.52	50.00	50.0	62.00	62.00	—	—	140.00	140.00	
	Assistance for promotio of Food Processing Industries	—	—	—	—	—	46.00	7.50	46.00	—	54.50	—	—	—	—	—	—	
VII	<b>TRANSPORT</b>																	
	<b>Roads &amp; Bridges</b>																	
	a) Bridges over Kuye & Mayurakshi under E & I Scheme	47%	53%	100.00	—	60.00	—	60.00	—	25.00	—	25.00	—	—	—	NIL	—	
	b) Road from Habra to Jirat under																	

(Rupees in Lakhs)

Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	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	14	15	16	17		
	CRF (Resource)	50%	50%	80.00	—	25.00	—	25.00	—	—	—	—	—	—	—	NIL	—	
c)	Imp. of Orissa Trunk Road (Belda-Sonakzia)	66%	34%	235.00	—	155.00	—	155.00	—	150.00	—	150.00	—	—	—	NIL	—	
d)	Link Road connecting NH-2 with Western approach of Iswar Gupta Setu-CRF	58%	42%	286.61	—	50.00	—	50.00	—	50.00	—	50.00	—	—	—	100.00	—	
e)	Bridges Over river Kosseyat Brirampur Ghat in Midnapore Under CRF	90%	10%	—	—	—	—	—	—	100.00	—	65.00	—	—	—	100.00	—	
<b>VIII Inland water transport</b>																		
1.	Terminal Facilities for Passenger Services along and across the River Hooghly :	50%	50%	112.50	112.50	3.00	—	15.00	25.67	14.35	—	14.35	—	—	—	60.00	31.38	
2.	Techno Economic feasibility study for operating Suburban Rail Service on Circular Railway from Dum Dum to Eden Gardens on Surface	40%	60%	12.00	14.00	—	—	14.00	—	—	—	—	—	—	—	—	—	
3.	Up dating of Project Report for extension of Metro Railway from Tollygunge to Garia	40%	60%	—	—	—	—	—	6.48	—	—	—	0.72	—	—	—	—	
4.	Integrated Multi-Model Plan Transportation	40%	60%	—	—	—	—	—	—	—	—	—	3.00	—	—	13.00	19.50	

(Rupees in Lakhs)

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		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3		4		5		6		7		8		9		10		11
<b>X GENERAL ECONOMIC SERVICES</b>																		
<b>Civil Supplies :</b>																		
1.	Purchase of Mobile vans.	50%	50%	50.00	64.22	—	13.88	—	13.88	13.00	—	13.00	—	—	—	10.00	—	
<b>XI SOCIAL SERVICES</b>																		
<b>general education :</b>																		
	Provision for free education for Girls (Class IX to XII)	50%	50%	—	—	10.00	—	1.00	3.77	—	2.00	—	2.00	—	—	—	—	
	Financial Assistance to Sanskrit Pandit for Dev. of Sanskrit Education	50%	50%	—	—	12.00	5.00	3.01	4.85	—	5.00	—	5.00	—	—	—	5.00	
<b>Medical &amp; Public Health :</b>																		
	Student Health Services	50%	50%	—	—	8.00	1.00	8.00	—	8.00	1.00	1.00	3.00	—	—	3.00	2.80	
	Control of Tuberculosis	50%	50%	600.00	600.00	—	110.00	—	—	—	112.00	—	—	—	—	—	109.00	
	Filaria Control Programme	50%	50%	103.00	103.00	—	8.00	—	—	—	5.00	—	10.00	—	—	—	5.00	
	Malaria/Kalazar Eradication Programme	50%	50%	2008.00	2008.00	125.00	238.00	—	—	—	195.00	—	—	—	—	—	220.00	
	Japanes Encaphalities	50%	50%	343.00	343.00	—	45.00	—	—	—	10.00	—	—	—	—	—	18.00	
<b>Water Supply</b>																		
<b>Sanitation</b>																		
a)	ARWSP	50%	50%	14400.00	14400.00	4316.50	4112.50	3495.25	3812.69	4740.00	4000.00	3791.25	3640.66	—	—	5000.00	5000.00	
b)	CRSP	50%	50%	—	200.00	14.00	14.00	14.00	—	33.00	33.30	33.00	33.00	—	—	—	—	
c)	Arsenic Submission	75%	25%	—	—	2873.69	260.50	806.01	260.50	2710.96	290.00	2710.96	290.00	—	—	6200.00	1505.00	
d)	AUWSP	50%	50%	—	382.18	71.56	55.45	62.48	93.00	40.00	100.00	40.00	100.00	—	—	20.00	20.00	



Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3		4		5		6		7		8		9		10		11
	<b>Housing</b>																	
	Susidised Housing Scheme for Bidi Worker	50%	50%	—	24.00	—	1.00	—	—	—	1.00	—	—	—	—	—	1.00	
	<b>1.</b> Court Building under infrastructure Facilities	50%	50%	—	—	250.00	200.00	250.00	200.00	200.00	177.50	177.50	177.50	—	—	200.00	200.00	
	<b>2.</b> Quarters for Judicial Officers including High Court Judges	50%	50%	—	—	100.00	113.45	100.00	113.45	142.50	142.50	142.50	142.50	—	—	286.43	286.43	
	<b>Urban Dev. (Incl. State Capital Project)</b>																	
	Schemes under Mega City Project	25%	25%	—	9938.77	4000.00	4590.00	1808.00	3390.00	—	4000.00	—	5000.00	—	—	—	5000.00	
	Ganga Action Plan Phase-II	50%	50%	—	100.00	—	500.00	27.00	—	—	100.00	429.62	465.62	—	—	—	1100.00	
	Integrated Dev. of small & Medium Towns	60%	40%	1800.00	1200.00	475.00	305.00	94.00	203.26	600.00	400.00	450.00	300.00	—	—	—	350.00	
	Programmes of Liberation of Scavengers by conversion of service privis into sanitary latrines in Municipal Areas (Towns)	45%	55%	2250.00	2500.00	202.50	225.00	112.06	225.00	225.00	250.00	315.00	350.00	—	—	—	400.00	
	Nehru Rozgar Yojana	60%	40%	2700.00	1800.00	750.00	500.00	441.00	350.00	640.00	427.00	760.00	507.00	—	—	—	460.00	
	Prime Minister's Integrated Urban Poverty Eradiction Programme	60%	40%	—	—	60.00	40.00	679.48	637.91	1050.00	700.00	750.00	500.00	—	—	—	—	
	Urban Basic Services for the Poor	60%	40%	450.00	300.00	150.00	100.00	136.45	135.00	135.00	90.00	135.00	90.00	—	—	—	100.00	
	<b>Welfare of S.C., S.T. &amp; OBCS</b>																	
	Matching Grant to SC/ST Dev. & Finance Corpn. for promotional Activities and Monitoring Evaluation																	

(Rupees in Lakhs)

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						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3		4		5		6		7		8		9		10		11
	Technology recovery wing	50%	50%	230.00	—	1.00	1.00	—	—	1.00	1.00	1.00	1.00	—	—	1.00	1.00	
	Construction of Hostels for Girls	50%	50%	210.00	—	67.00	67.00	58.70	58.70	67.00	67.00	67.00	67.00	—	—	67.00	67.00	
	Constn. of Central Hostels for Boys	50%	50%	165.00	—	25.00	25.00	39.13	39.13	25.00	25.00	25.00	25.00	—	—	25.00	25.00	
	Awards of Pre-Matric Stipend for the Children of those who are engaged in unclean occupation	50%	50%	2.85	—	8.00	8.00	3.17	3.44	8.00	8.00	8.00	8.00	—	—	8.00	8.00	
	Strengthening of machinery for implementation of the provision of P.C.R. act, 1955.	50%	50%	20.00	—	5.00	5.00	5.00	4.50	5.00	5.00	5.00	5.00	—	—	5.00	5.00	
	National Scheme of Rehabilitation of scavengers and their dependents.	50%	50%	—	—	2.00	—	—	—	2.00	—	2.00	—	—	—	—	—	
	Erection of Statue of Dr. B. R. Ambedkar at Calcutta	—	—	—	—	—	—	4.00	—	—	—	—	—	—	—	—	—	
	Constn. of Central Hostel for Boys	50%	50%	145.00	—	17.00	17.00	—	—	17.00	17.00	17.00	17.00	—	—	17.00	15.00	
	Estab. of Ashram Type School	—	—	—	—	6.00	—	—	—	6.00	—	6.00	—	—	—	6.00	—	
	Constn. of Hostels for Girls	50%	50%	200.00	—	25.00	25.00	—	—	25.00	25.00	25.00	25.00	—	—	25.00	25.00	
	Setting up of Vocational Training Institution for S. T.	50%	50%	—	—	20.00	—	—	—	20.00	—	20.00	—	—	—	—	20.00	
	Share Capital Construction to WBSC & STDev. & Financial Corporation	49%	51%	1535.65	—	235.00	—	—	—	235.00	—	235.00	—	—	—	420.00	420.00	
	Tribal Research & Training	50%	50%	25.00	—	5.00	5.00	2.04	—	5.00	5.50	5.00	5.50	—	—	5.00	—	
	Pre examination Training Centre for																	

## (ANNEXURE-VI)-contd.

(Rupees in Lakhs)

Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3		4		5		6		7		8		9		10		11
	SC/ST Student appearing at the Competitive Examination.	50%	50%	46.00	—	5.00	5.00	—	—	5.00	5.00	5.00	5.00	—	—	5.00	—	
	Book Banks for SC/St Students reading in Medical & Engg. Colleges.	50%	50%	10.50	—	3.00	3.00	—	—	3.00	3.00	3.00	3.00	—	—	3.00	—	
	<b>Labour &amp; Labour Employment</b>																	
	<b>Labour &amp; Labour Welfare</b>																	
	Setting up of Special Cell in normal employment of physically handicapped	50%	50%	—	—	5.30	—	5.30	—	5.30	—	—	—	—	—	—	—	
	Craftsman Training State project Implementation Unit.	50%	50%	—	—	8.10	70.00	8.10	70.00	8.10	14.00	—	—	—	—	—	—	
	Upgradation of III's in minority concentration area (other than SC/ST) under 15 pts. programme for Minority Welfare (CAP)	50%	50%	—	—	8.00	—	8.00	—	—	—	—	—	—	—	—	—	
	<b>Social Welfare Women &amp; Child development</b>																	
	Estab. of Social Defence Planning Units	50%	50%	10.00	—	1.00	1.00	0.60	—	1.00	—	0.86	—	—	—	1.00	—	
	Wheat based supplementary Nutrition Programme for Pre-School Children & Nursing and expectant Mothers.	75%	25%	30.00	—	5.00	—	5.00	—	5.00	—	—	—	—	—	1.00	—	
	Asstt. for setting up Women's training	90%	10%	30.00	3.00	1.00	—	1.00	—	1.00	—	0.25	—	—	—	1.00	—	

(Rupees in Lakhs)

Sl. No.	Name of the Scheme	Pattern of funding		Eighth Plan (1992-97)		Annual Plan 1995-96				Annual Plan 1996-97				Ninth Plan (1997-02)		Annual Plan (1997-98)		Remarks
		Central Share	State Share	Central Share	State Share	Provision in the Annual		Expenditure		Provision in the Annual		Expenditure		Proposed Outlay		Proposed Outlay		
						Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	Central Share	State Share	
1	2	3		4		5		6		7		8		9		10		11
	Grants in aid to Voluntary Organisation for Welfare of Children in need of care and protection	90%	10%	375.60	3.75	—	110.00	—	72.00	—	110.00	—	122.00	—	—	—	160.00	
	Estt. of Women's Dev. Undertaking	50%	50%	—	—	3.30	5.00	3.00	5.00	3.00	10.00	—	—	—	—	—	—	
	Scheme for Prevention and control of Juvenile Social mal Adjustment	50%	50%	350.00	—	76.00	—	46.77	—	77.00	—	45.69	—	—	—	90.00	—	
	Assistance towards meeting up of working womens Hostels	75%	25%	25.00	—	4.00	—	2.00	—	4.00	—	1.00	—	—	—	4.00	—	
<b>XII.</b>	<b>GENERAL SERVICES</b>																	
	<b>Public Works</b>																	
	1) Construction of Goodowns and RPDS Area (CAP)	50%	50%	48.23	66.68	—	13.05	—	13.05	—	13.00	—	13.00	—	—	—	10.00	
	2) Purchase of Mobile Vans	50%	50%	64.32	—	—	13.88	—	13.88	—	13.00	—	13.00	—	—	—	10.00	
	a) Infrastructural facilities for Construction of Court Buildings at different places in West Bengal	50%	50%	—	—	50.00	50.00	50.00	50.00	142.50	147.50	142.50	142.50	—	—	286.43	286.43	
	b) Quarters for Judicial Officers	50%	50%	—	—	125.00	125.00	125.00	125.00	177.50	177.50	177.50	177.50	—	—	200.00	200.00	
<b>XIII.</b>	<b>FORESTRY &amp; WILDLIFE</b>																	
	1. Area Oriented FW & Fodder project	50%	50%	710.00	710.00	140.00	140.00	138.91	143.87	154.00	154.00	154.00	154.00	—	—	182.21	182.21	
	2. Forest Protection Force	50%	50%	196.00	196.00	—	—	—	—	—	—	—	—	—	—	—	—	
	3. Tiger Reserve in Sunderbans	50%	50%	110.00	110.00	22.00	22.00	19.05	19.05	24.00	24.00	24.00	24.00	—	—	29.00	29.00	
	4. Tiger Reserve in Buxa	50%	50%	110.00	110.00	18.00	18.00	17.80	20.00	20.00	20.00	20.00	20.00	—	—	24.00	24.00	
	5. Jaldapara Sanctuary	50%	50%	15.00	—	6.00	6.00	6.56	6.56	7.20	7.20	7.20	7.20	—	—	9.00	9.00	



**ANNEXURE VII**  
**Draft Annual Plan 1997-98—Basic**  
**Minimum Services—Outlays and Expenditures**



**ANNEXURE VII**  
**Draft Annual Plan-1997-98**  
**BASIC MINIMUM SERVICES-OUTLAY/EXPENDITURE**

STATE : WEST BENGAL

(Rs. in lakhs)

Name of the Programmes	Eighth Plan 1992-97 Outlay	Annual Plan 1995-96 Actual Expenditure	Annual Plan-1996-97		Ninth Plan-1997-2002		1997-98	
			Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Of which Capital content	Proposed Outlay	Of which Capital content
1	2	3	4	5	6	7	8	9
1. Primary Education	1660.86	—	1660.86	1660.86			1920.00	
2. Primary Health Services in rural & Urban Areas	1685.86	—	1685.86	1685.86			1400.00	
3. Safe Drinking Water in Rural & Urban Areas	2921.41	—	2921.41	2921.41			6120.00	
4. Connectivity to Unconnected villages & Habitations	6544.34	—	6544.34	6544.34			4954.00	
5. Public Housing to Shelterless poor Families	1170.24	—	1170.24	1170.24			2016.00	
6. Mid-day Meal Programme	1115.44	—	1115.44	1115.44			1290.00	
*7. Public Distribution System	90.00	—	69.91	69.91			70.00	
**7A. Rural Electrification	2240.85	—	2240.85	2240.85			2500.00	
<b>Grand Total</b>	<b>17250.00</b>	<b>—</b>	<b>17250.00</b>	<b>17250.00</b>			<b>20200.00</b>	

\* Outside BMS central assistance. Not included in Grand Total.

\*\* State BMS





ANNEXURE VIIIA  
Draft Annual Plan 1997-98—Financial  
Outlays—Proposals for T.S.P.—I



**ANNEXURE VIII A**

**Tribal Sub-Plan (TSP)-I**

**Draft Annual Plan 1997-98-Financial Outlays:**

**Proposals for T.S.P.**

**STATE : WEST BENGAL**

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (at 1991-92 prices)	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at Current prices)	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. (7+9))	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

I. **AGRICULTURE AND ALLIED ACTIVITIES**

**Crop Husbandry**

**Horticulture**

1. Farmers Study Tour within & Outside the State	45.00	10.00	9.65	3.45	2.50	1.00	9.48	3.40	—	—	14.00	3.00
2. Popularisation of New Varieties & Package of Practices through Minikits.	2050.00	150.00	268.58	14.64	192.00	15.00	328.00	20.93	—	—	230.00	20.00
3. Dryland/Rainfed Crop demonstration	355.00	65.00	638.77	9.09	36.00	6.00	596.58	10.77	—	—	48.00	8.00
4. Integrated Programme for Rice Dev.	1570.00	90.00	125.26	17.63	100.00	5.00	169.06	18.47	—	—	81.00	6.00
5. R.I.D.F.	—	—	—	—	—	—	—	—	—	—	400.00	24.00
6. Subsidised Sale of Qlty. Seeds	1070.00	70.00	141.00	8.33	118.00	8.00	195.86	11.16	—	—	150.00	10.00
7. Scheme for strengthening of State Plant Protection orgn. incld. quality Control of Pesticides.	760.00	25.00	302.88	3.69	107.00	4.00	308.29	5.35	—	—	—	—
8. Oilseed Dev. Incld. Sunflower	236.00	18.00	55.90	3.64	22.00	5.00	58.47	6.08	—	—	20.00	5.00
9. Oilseed production programme	392.00	15.00	143.94	6.33	80.00	5.00	158.98	6.15	—	—	89.00	5.00

## ANNEXURE VIII—contd

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (at 1991-92 prices )	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at Current prices)	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. 7+9)	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		10. Trg. of farmers in maintenance of pumping sets & other agril implements.	30.00	10.00	20.70	15.27	4.00	1.50	20.55	13.69	—	—	7.00	2.00
		11. Reorganisation of Horticultural Research & Development	350.00	30.00	74.96	4.42	35.00	4.00	81.34	5.79	—	—	—	—
		12. Potato & Vegetable Development	205.00	130.00	101.55	95.56	34.50	30.00	117.75	110.19	—	—	—	—
		13. Industrial centres for manufacturing of Lac Products	38.00	30.84	11.91	9.92	3.00	3.00	11.93	10.26	—	—	10.00	9.00
		14. Price Support Scheme	18.00	15.00	14.23	12.76	11.00	7.50	17.53	14.19	—	—	4.00	3.50
		15. Financial assistance to lac Co-op. Societies & formation of Lac marketing federation	12.00	6.16	1.78	—	2.00	0.20	2.66	0.13	—	—	3.00	3.00
		16. Consolidation of Broad lac farm	98.00	91.14	52.93	52.00	16.00	16.00	52.36	52.00	—	—	30.00	27.00
		17. Small and Marginal farmers	2930.00	175.00	322.75	19.37	—	—	271.90	16.31	—	—	—	—
		18. Recognition of Horticulture set up	—	—	—	—	—	—	—	—	—	—	69.10	4.90
		19. Education & Training	—	—	—	—	—	—	—	—	—	—	12.00	3.00
		20. Plant Protection including integrated Pest-management	—	—	—	—	—	—	—	—	—	—	23.00	5.00
		21. Subsidised sale of seeds and planting materials	—	—	—	—	—	—	—	—	—	—	20.00	5.00

## ANNEXURE VIII A—contd

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (at 1991-92 prices)	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at Current prices)	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. (7+9))	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		22. Assistance for Horticulture	—	—	—	—	—	—	—	—	—	—	15.00	5.00
		23. Special Area programme on Horticulture including Spices, Plantation, Mushroom etc.	—	—	—	—	—	—	—	—	—	—	20.00	6.00
<b>Total : Crop Husbandry</b>			<b>10159.00</b>	<b>931.14</b>	<b>2286.79</b>	<b>276.07</b>	<b>763.00</b>	<b>111.20</b>	<b>2400.74</b>	<b>304.87</b>	—	—	<b>1245.10</b>	<b>154.40</b>
<b>Soil and Water Conservation:</b>														
		1. Scheme for extn. of soil conservation work on waste lands & Agril. lands in watershed basin in Plain and hills	537.00	179.00	195.74	43.58	40.00	8.00	185.65	41.00	—	—	55.00	15.00
		2. Protective afforestation and erosion control in land slips stream banks in forest areas.	404.19	110.00	244.05	64.99	62.00	13.00	306.05	77.99	—	—	74.00	16.00
		3. Eco-conservation of sensitive Zones	51.00	9.00	15.88	4.35	4.00	1.00	19.88	5.35	—	—	5.00	1.00
<b>Total : Soil &amp; Water Conservation</b>			<b>992.19</b>	<b>298.00</b>	<b>455.67</b>	<b>112.92</b>	<b>106.00</b>	<b>22.00</b>	<b>511.58</b>	<b>124.34</b>	—	—	<b>134.00</b>	<b>32.00</b>
<b>Animal Husbandry:</b>														
		1. Strengthening of existing A.I. centres & Adoption of frozen Semen technology in SC & ST Areas	250.50	38.94	173.05	21.41	217.05	36.41	390.10	57.82	—	—	120.00	7.00
		2. Purchase of life saving & essential drugs for SC & ST areas	202.80	27.91	44.65	10.00	110.65	25.00	153.30	35.00	—	—	87.00	22.70

## ANNEXURE VIII A—contd

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (at 1991-92 prices )	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at Current prices)	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. (7+9))	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		3. Animal Health Camp	108.60	17.69	50.86	6.81	72.86	11.81	123.72	18.62	—	—	22.00	5.00
		4. Support to Backward poultry and distribution boars draves/bucks/ ram etc. at subsidised rate.	11.05	8.17	4.53	4.53	8.03	8.03	12.56	12.56	—	—	3.00	1.00
		5. Infrastructure for Training Centre	15.55	13.25	2.65	2.65	4.15	4.15	6.80	6.80	—	—	3.00	1.00
		6. Tribal Sub-Plan programme for SC Tribes in the State on A. H. Dev./ Family based prg. with Subsidy	34.90	26.78	3.86	3.86	12.86	12.86	16.72	16.72	—	—	20.28	6.24
		7. State Animal Health Centre	94.10	1.82	87.87	—	87.87	—	175.74	—	—	—	58.00	4.00
		8. Field Testing of Bulls	1.25	—	—	—	—	—	—	—	—	—	2.00	0.52
		9. In service Training	15.50	—	7.94	—	8.94	—	16.88	—	—	—	5.00	0.12
		10. National Rabbit production	16.00	—	4.93	—	11.93	7.00	16.86	7.00	—	—	6.00	0.12
		<b>Total: Animal Husbandry</b>	<b>750.25</b>	<b>134.56</b>	<b>380.34</b>	<b>49.26</b>	<b>534.34</b>	<b>105.26</b>	<b>914.68</b>	<b>154.52</b>	<b>—</b>	<b>—</b>	<b>326.28</b>	<b>47.70</b>
		<b>Dairy Development</b>												
		1. Dev. of Milk Co-operatives	—	—	—	—	—	—	—	—	—	—	50.00	5.00
		<b>Total : Dairy Development</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>50.00</b>	<b>5.00</b>

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (at 1991-92 prices )	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at Current prices)	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. (7+9))	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Fisheries</b>														
		1. Economic Upliftment for Tribal people through operation of pisciculture.	337.89	337.89	136.53	136.53	45.00	45.00	135.65	135.65	—	—		45.00
		2. Scheme for Dev. of Aqua Centre (FFDA) in Tribal Areas	73.05	73.05	34.00	34.00	14.00	14.00	35.00	35.00	—	—	900.00	15.00
		3. Scheme for Dev. of Aquaculture (FFDA) outside ITDP Areas	27.39	27.39	—	—	—	—	—	—	—	—		
<b>Total: Fisheries</b>			<b>438.33</b>	<b>170.53</b>	<b>170.53</b>	<b>59.00</b>	<b>59.00</b>	<b>170.65</b>	<b>170.65</b>	<b>—</b>	<b>—</b>		<b>900.00</b>	<b>60.00</b>
<b>Food Storage &amp; Warehousing:</b>														
		1. Subsidy to small farms for constn. and Improvement of storage structure	85.00	15.00	6.14	1.15	8.50	1.50	9.33	1.86	—	—	18.70	3.30
<b>Total : Food Storage and Warehousing :</b>			<b>85.00</b>	<b>15.00</b>	<b>6.14</b>	<b>1.15</b>	<b>8.50</b>	<b>1.50</b>	<b>9.33</b>	<b>1.86</b>	<b>—</b>	<b>—</b>	<b>18.70</b>	<b>3.30</b>
<b>Other Agricultural Programme</b>														
<b>Marketing &amp; Quality Control</b>														
		1. Dev. of Regulated Markets	61.00	14.00	30.01	9.01	18.00	4.00	34.93	9.47	—	—	68.95	4.00
		2. Scheme for Dev. of Farm to Market link Roads	839.00	71.00	115.60	10.50	80.00	12.00	154.37	15.85	—	—	82.00	11.00



## ANNEXURE VIIIA—contd

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (at 1991-92 prices )	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at Current prices)	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. (7+9))	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		<b>Others</b>												
		1. Subsidy to Bullock Cart users	17.00	7.00	5.38	2.86	5.00	2.00	9.96	3.48	—	—	3.80	1.55
		2. R.I.D.F	—	—	—	—	—	—	—	—	—	—	300.00	48.00
		<b>Total : Other Agril Programme</b>	<b>917.00</b>	<b>92.00</b>	<b>150.99</b>	<b>22.37</b>	<b>103.00</b>	<b>18.00</b>	<b>199.26</b>	<b>28.80</b>	<b>—</b>	<b>—</b>	<b>454.75</b>	<b>64.55</b>
		<b>Co-Operation</b>												
		1. Co-Operation	6676.25	325.84	1781.19	36.63	1382.75	47.10	3163.94	83.73	—	—	1259.00	60.96
		<b>Total : Co-operation</b>	<b>6676.25</b>	<b>325.84</b>	<b>1781.19</b>	<b>36.63</b>	<b>1382.75</b>	<b>47.10</b>	<b>3163.94</b>	<b>83.73</b>	<b>—</b>	<b>—</b>	<b>1259.00</b>	<b>60.96</b>
		<b>Total : I- Agriculture &amp; Allied Activities</b>	<b>20018.02</b>	<b>2234.87</b>	<b>5231.65</b>	<b>668.93</b>	<b>2956.59</b>	<b>364.06</b>	<b>7370.18</b>	<b>668.77</b>	<b>—</b>	<b>—</b>	<b>4381.83</b>	<b>427.91</b>
<b>II.</b>		<b>RURAL DEVELOPMENT</b>												
		Special Programme for Rural Development												
		1. IRDP & Allied Programmes	16692.63	2503.89	13222.27	1983.34	5170.00	775.50	14017.59	2102.86	—	—	5282.00	792.30
		<b>Total : Special Programme for Rural Development</b>	<b>16692.63</b>	<b>2503.89</b>	<b>13272.27</b>	<b>1983.34</b>	<b>5170.00</b>	<b>775.50</b>	<b>14017.59</b>	<b>2102.86</b>	<b>—</b>	<b>—</b>	<b>5282.00</b>	<b>792.30</b>
		<b>Rural Wage Employment Programme</b>												
		a) Jawahar Rojgar Yojana (JRY)	32090.00	2176.28	27093.07	4431.54	9790.00	685.30	36883.07	5116.84	—	—	3594.00	215.64
		b) Employment Assurance Scheme (EAS)	—	—	—	—	—	—	—	—	—	—	3377.00	203.00
		c) <b>Other Employment Programme</b>												
		i) Indira Awas Yojana (IAY)	—	—	—	—	—	—	—	—	—	—	2082.00	387.25
		ii) Spl. innovative J.R.Y	—	—	—	—	—	—	—	—	—	—	200.00	12.00
		<b>Total : Rural Wage Emp. Programme</b>	<b>31090.00</b>	<b>2176.28</b>	<b>27093.07</b>	<b>4431.54</b>	<b>9790.00</b>	<b>685.30</b>	<b>36883.07</b>	<b>5116.84</b>	<b>—</b>	<b>—</b>	<b>9253.00</b>	<b>817.89</b>

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay	Of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. (7+9) (at 1991-92 prices)	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Area Development Programme</b>														
		1. Drought Prone Area Dev. Programme (DPAP)	1600.00	300.00	1269.69	253.79	340.00	70.00	1220.48	245.28	—	—	200.00	40.00
<b>Total : Area Dev. Programme</b>			<b>1600.00</b>	<b>300.00</b>	<b>1269.69</b>	<b>253.79</b>	<b>340.00</b>	<b>70.00</b>	<b>1220.48</b>	<b>245.28</b>	<b>—</b>	<b>—</b>	<b>200.00</b>	<b>40.00</b>
<b>Land Reforms</b>														
		1. Land Reforms	4299.00	258.00	2565.00	154.00	780.00	47.00	3345.00	201.00	—	—	634.00	39.00
<b>Total : Land Reforms</b>			<b>4299.00</b>	<b>258.00</b>	<b>2565.00</b>	<b>154.00</b>	<b>780.00</b>	<b>47.00</b>	<b>3345.00</b>	<b>201.00</b>	<b>—</b>	<b>—</b>	<b>634.85</b>	<b>39.00</b>
<b>Other Rural Development Programme</b>														
		1. Million Well Scheme	—	—	—	—	—	—	—	—	—	—	947.00	195.72
<b>Total : Other Rural Dev. Programme</b>			<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>947.00</b>	<b>195.72</b>
<b>Total : II RURAL DEVELOPMENT</b>			<b>53681.63</b>	<b>5238.17</b>	<b>44150.03</b>	<b>6822.67</b>	<b>16080.00</b>	<b>1577.80</b>	<b>55466.14</b>	<b>7665.98</b>	<b>—</b>	<b>—</b>	<b>16316.85</b>	<b>1884.91</b>
<b>III. SPECIAL AREA PROGRAMMES</b>														
<b>Other Special Area Programme</b>														
		1. Dev. of Jhargram area in Midnapore District	906.11	453.00	392.08	214.86	137.50	69.00	529.58	283.86	—	—	170.00	100.00
		2. Comprehensive Area Dev. Project	4425.02	341.16	888.58	68.50	998.10	76.95	1471.28	113.44	—	—	930.00	74.40

## ANNEXURE VIII A—contd

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (at 1991-92 prices )	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at Current prices)	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. (7+9)	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		3. Agril Dev. of North Bengal Dutch Assisted Project	900.00	100.00	1013.61	131.48	430.00	40.00	1059.31	125.92	—	—	660.00	45.00
		4. Agril. Dev. in Special problem like Kanksa, Bud Bud, Ausgram, Gopiballavpur, Ayodhya Hill Section.	250.00	250.00	65.00	65.00	27.00	27.00	71.10	71.10	—	—	33.00	33.00
		5. Externally Aided Project on Coastal area Development	—	—	—	—	—	—	—	—	—	—	10.00	10.00
		<b>TOTAL : III SPECIAL AREA PROGRAMMES</b>	<b>6481.13</b>	<b>1144.16</b>	<b>2359.27</b>	<b>479.84</b>	<b>1592.60</b>	<b>212.95</b>	<b>3131.27</b>	<b>594.32</b>	<b>—</b>	<b>—</b>	<b>1833.00</b>	<b>262.40</b>
IV.		<b>IRRIGATION AND FLOOD CONTROL:</b>												
		Major and Medium Irrigation	53000.00	2411.40	31585.75	1728.71	15773.87	876.69	33363.75	1851.69	—	—	16500.00	917.41
		Minor Irrigation	37000.00	2220.00	16376.45	982.60	6525.00	391.50	17944.24	1076.65	—	—	8165.00	492.00
		Command Area Development	1800.00	180.00	836.42	50.20	175.00	10.50	756.14	45.91	—	—	300.00	18.00
		Flood Control (incl Anti-Sea Erosion)	28000.00	1642.20	14086.42	836.89	6292.00	359.27	15204.44	886.42	—	—	7623.00	437.56
		<b>TOTAL : IV IRRIGATION &amp; FLOOD CONTROL</b>	<b>119800.00</b>	<b>6381.60</b>	<b>62885.04</b>	<b>3598.40</b>	<b>28756.87</b>	<b>1637.96</b>	<b>67277.57</b>	<b>3860.27</b>	<b>—</b>	<b>—</b>	<b>32588.00</b>	<b>1864.97</b>
V.		<b>ENERGY</b>												
		<b>Power</b>												
		1. Village Electrification	16000.00	2040.00	9867.00	307.45	17226.00	210.00	27093.00	517.45	—	—	500.00	30.00
		<b>Total : V—ENERGY :</b>	<b>16000.00</b>	<b>2040.00</b>	<b>9867.00</b>	<b>307.45</b>	<b>17226.00</b>	<b>210.00</b>	<b>27093.00</b>	<b>517.45</b>	<b>—</b>	<b>—</b>	<b>500.00</b>	<b>30.00</b>

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay	Of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. (7+9) (at 1991-92 prices)	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>VI INDUSTRY AND MINERALS:</b>														
<b>Village and Small Industries</b>														
		1. Enterpreneurship Dev. Programme	120.00	2.37	27.03	—	10.00	0.41	28.08	0.27	—	—	24.00	1.20
		2. Spl. Trg Prg. for women, physically handicapped & persons of backward Classes.	25.00	1.37	2.12	0.37	1.00	0.25	2.31	0.45	—	—	4.00	0.25
		3. Common Service facility centre	120.00	3.41	17.64	—	15.00	0.55	24.01	0.36	—	—	50.00	—
		4. Rural Tradeshed for small household Artisans	30.00	2.57	—	—	—	—	—	—	—	—	—	—
		5. Loans for V & S.I. under B.S. AI Act 1931.	212.00	17.13	56.78	4.00	20.00	2.47	60.01	4.95	—	—	20.00	3.00
		6. Orientation Programme for existing centres	35.00	—	0.17	—	1.00	—	0.78	—	—	—	7.00	0.35
		7. Rebate on sales of Handicrafts	28.00	1.36	54.12	1.12	39.48	0.27	68.08	1.06	—	—	40.00	3.00
		8. Financial assistance programme to handicrafts under BASI Act, 1931	46.00	0.68	7.92	—	2.50	0.22	8.52	0.14	—	—	8.00	1.25
		9. Handicrafts promotional Training programme for Handicrafts Industry.	38.00	1.36	19.13	0.20	10.00	0.27	21.85	0.35	—	—	12.00	0.60
		10. W.B. handicrafts Dev. Corporation	150.00	4.08	118.00	0.60	52.00	0.67	136.53	0.89	—	—	50.00	—
		11. Financial assistance to W.B. State Handicrafts Co-op. Societies	35.00	6.15	14.40	1.10	5.74	1.43	15.55	1.77	—	—	7.00	—
		12. Pension to Handicrafts Artisans	60.00	—	41.25	—	15.00	—	42.00	—	—	—	15.00	2.00

## ANNEXURE VIII A—contd

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (at 1991-92 prices)	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at Current prices)	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. 7+9)	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		13. Design & Service Centres to Handicrafts	10.00	—	0.40	—	0.50	—	0.68	—	—	—	29.00	0.25
		14. Marketing assistance programme for Khadi & Village Industries under BASI Act. 1931	823.00	38.00	100.00	9.75	500.00	6.10	416.17	12.22	—	—	200.00	2.00
		15. Training Centre for manufacture of Coir products.	60.00	4.79	35.23	0.70	10.00	0.83	35.07	1.14	—	—	2.00	—
		16. Project for Dev. of Mulberry products	121.28	16.28	98.13	19.45	21.30	5.00	95.29	19.20	—	—	27.00	5.00
		17. Project for institutional Finance for Dev. of Sericulture	283.14	30.98	99.22	12.60	30.00	5.00	100.20	12.98	—	—	30.00	6.00
		18. National Sericulture Project	2480.42	182.83	1534.63	85.30	927.00	49.50	1801.08	97.32	—	—	330.00	11.00
		19. Project for Minor Irrigation for Dev. of Sericulture subsidy.	42.30	4.74	4.56	0.59	1.00	0.20	4.58	0.66	—	—	2.50	1.50
		20. Project for Dev. of Non-Mulberry	70.67	70.67	31.08	31.08	8.50	8.50	30.33	30.33	—	—	26.50	26.50
		21. Sericulture of marketing and Silk yarn.	24.59	2.83	16.76	2.60	7.00	1.00	17.21	2.57	—	—	10.00	2.00
		22. Project for Area Dev. of Tribal for Self-employment in Sericulture	56.84	56.84	31.87	31.87	4.50	4.50	26.18	26.18	—	—	14.00	14.00
		23. Assistance under BASI Act to Industrial Co-operation	254.00	5.47	83.14	0.06	37.60	0.86	88.84	0.62	—	—	100.00	2.00
		24. Assistance under BASI Acts grants	3611.00	—	1644.99	—	600.00	—	1636.89	—	—	—	600.00	2.00
<b>Total: VI— INDUSTRY &amp; MINERALS</b>			<b>8736.24</b>	<b>453.91</b>	<b>4038.57</b>	<b>201.39</b>	<b>2319.12</b>	<b>88.05</b>	<b>4650.24</b>	<b>213.46</b>	<b>—</b>	<b>—</b>	<b>1608.00</b>	<b>83.90</b>

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (At 1991-92 prices )	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at current prices)	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. (7+9) (7+9)	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
VII.		<b>TRANSPORT</b>												
		<b>Roads &amp; Bridges</b>												
		1. Constn. of Roads & Bridges	28000.00	1680.80	26142.83	1568.56	10800.00	648.00	36942.83	2216.56	—	—	14033.00	722.00
		<b>Total : VII—TRANSPORT</b>	<b>28000.00</b>	<b>1680.80</b>	<b>26142.83</b>	<b>1568.56</b>	<b>10800.00</b>	<b>648.00</b>	<b>36942.83</b>	<b>2216.56</b>	<b>—</b>	<b>—</b>	<b>14033.00</b>	<b>722.00</b>
X.		<b>GENERAL ECONOMIC SERVICES</b>												
		<b>Civil Supplies</b>												
		1. Price Subsidy Scheme	—	—	—	—	—	—	—	—	—	—	350.00	350.00
		<b>Other General Economic Services</b>												
		1. District Planning	7897.00	473.00	11684.91	711.85	22693.28	1361.58	34558.19	2073.43	—	—	3755.00	225.30
		<b>Total : X—GENERAL ECONOMIC SERVICES</b>	<b>7897.00</b>	<b>473.00</b>	<b>11684.91</b>	<b>711.85</b>	<b>22693.28</b>	<b>1361.58</b>	<b>34558.19</b>	<b>2073.43</b>	<b>—</b>	<b>—</b>	<b>4105.00</b>	<b>575.30</b>
XI.		<b>SOCIAL SERVICES</b>												
		<b>General Education</b>												
		1. Teacher and Non-Teacher Cost.	2079.00	375.00	199.11	—	460.00	60.00	659.11	60.00	—	—	1020.00	70.00
		2. Impv. of building of existing Primary School	3392.00	480.00	868.82	139.50	730.00	100.00	1598.82	239.50	—	—	1920.00	175.00
		3. Provision of incentive to the Dev. of Elementary Edn.	3921.00	754.00	862.60	75.07	630.00	130.00	1492.60	205.07	—	—	730.00	62.00

## ANNEXURE VIII A—contd

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay	Of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
			(at 1991-92 prices )		(at Current Prices)		(at Current prices)		(i.e. Col 6+8) (at 1991-92 prices)	(Col. 7+9)				
		4. Impv. of Teachers Training facility	—	—	—	—	20.00	—	20.00	—	—	—	100.00	6.00
		5. Printing of Nationalised Text Books for the Children at the Primary Stage	1244.50	151.00	617.25	30.00	310.00	60.00	927.25	90.00	—	—	350.00	30.00
		6. Health Scheme for the student of Primary Schools.	9.00	1.00	—	—	1.00	—	1.00	—	—	—	5.00	1.00
		7. Assistance for upgradation (TFC)	—	—	—	—	—	—	—	—	—	—	942.00	60.00
		8. Expansion of teaching and Ednl.) facilities for the children of age group (11-14)	1165.00	576.00	185.23	54.00	730.00	120.00	915.23	174.00	—	—	180.00	15.00
		9. Impvt. of building of Secondary Schools	3792.00	794.50	311.00	16.00	295.00	80.00	606.00	96.00	—	—	1280.00	100.00
		10. Provision for incentive to the Dev. of Secondary Education (MNP)	1434.00	177.00	20.00	10.00	40.00	10.00	60.00	20.00	—	—	40.00	5.00
		11. Assistance to non Govt. H.S. Instn.	—	—	—	—	—	—	—	—	—	—	500.00	30.00
		12. Provision for Health Scheme for children reading in Secondary Schools	37.50	—	—	—	4.00	—	4.00	—	—	—	5.00	1.00
		13. Strengthening of Science laboratory in Secondary Schools	—	—	—	—	—	—	—	—	—	—	45.00	5.00
		14. Impvt. of Libraries reading room etc.	—	—	—	—	—	—	—	—	—	—	45.00	5.00

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay	Of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		15. Expansion of teaching and Educational facilities for Children of age group (14-16)	4898.50	882.50	83.34	—	730.00	80.00	1813.84	80.00	—	—	450.00	40.00
		16. Non-formal education for children	604.00	36.00	277.08	18.00	18.00	—	295.08	18.00	—	—	141.50	15.50
		17. Literacy Programme	3057.00	377.00	997.00	58.00	74.75	—	1071.75	58.00	—	—	511.00	67.00
		18. Provision of Part time Education facilities.	424.00	25.00	—	—	—	—	—	—	—	—	59.00	4.00
<b>Total : General Education :</b>			<b>26057.50</b>	<b>4629.00</b>	<b>4421.43</b>	<b>400.57</b>	<b>5042.75</b>	<b>640.00</b>	<b>9464.68</b>	<b>1040.57</b>	—	—	<b>8323.50</b>	<b>691.50</b>
11.3	<b>Sports and Youth Services</b>													
		1. Impvt. of Sports and Games incl. sports School.	329.00	23.03	194.47	13.61	80.00	5.60	274.47	19.21	—	—	85.00	5.95
		2. Campus work, stadium, play ground etc.	385.00	26.95	201.00	14.07	80.00	5.60	281.00	19.67	—	—	90.00	6.30
		3. Stadium Complex at Bidhannagar	445.00	31.15	247.11	17.30	95.00	6.65	342.11	23.95	—	—	110.00	7.70
		4. District sports council	115.00	8.05	44.25	3.10	24.00	1.68	68.25	4.78	—	—	24.00	1.68
		5. Youth Centre Scheme		20.00		—								1.00
		6. Dev. of Rural Sports		23.91		0.88		7.00		7.88	—	—		8.00
		7. Vocational training and provision for purchase of raw materials for implementation of self Employment Scheme		10.00		1.00		2.00		3.00				5.00



## ANNEXURE VIII A—contd

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay	Of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. (7+9) (at 1991-92 prices)	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		8. Career information centres at Block/Municipal level.		7.50		2.21		2.00		4.21				5.00
		9. District Youth Centres	1130.91	7.50	502.24	—	220.00	—	722.24	—			350.00	1.00
		10. Construction of Gymnasium at Block Youth Centres.		7.00		3.82		2.00		5.82				5.00
		11. Socio-economic Cultural Survey & Research of Youth life.		7.00		0.99		2.00		2.99				5.00
		12. Rural sports Coaching Centre		6.00		6.43		5.00		11.43				5.00
<b>Total : Sports and Youth Services</b>			<b>2404.91</b>	<b>178.09</b>	<b>1189.07</b>	<b>63.41</b>	<b>499.00</b>	<b>39.53</b>	<b>1688.07</b>	<b>102.94</b>			<b>659.00</b>	<b>56.63</b>
<b>Medical and Public Health</b>														
		1. Primary Health Care Services	12057.48	712.56	1948.90	341.63	1489.09	280.14	3437.60	621.77	—	—	4902.00	248.00
		2. Creation of Medical Care facilities	5325.47	148.62	318.20	39.41	397.39	36.54	715.59	75.95	—	—	85.00	15.00
		3. Control of Communicable diseases	3910.20	202.24	981.18	54.08	331.02	30.53	1263.91	86.00	—	—	591.00	61.00
		4. Prevention measures	549.60	30.00	409.73	4.27	33.50	—	376.75	3.00	—	—	72.00	—
<b>Total : Medical and Public Health</b>			<b>21842.75</b>	<b>1093.42</b>	<b>3658.01</b>	<b>439.39</b>	<b>2251.00</b>	<b>347.21</b>	<b>5793.85</b>	<b>786.72</b>	<b>—</b>	<b>—</b>	<b>5650.00</b>	<b>324.00</b>
<b>Water Supply &amp; Sanitation</b>														
		1. Rural Water Supply	14400.00	1440.00	11510.16	716.05	3640.00	364.00	1134.45	783.70	—	—	9500.00	950.00

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (at 1991-92 prices )	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at Current prices)	of which flow to TSP	Total Expenditure (i.e. Col. 6+8) (at 1991-92 prices)	of which flow to TSP (Col. 7+9)	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		2. Rural Sanitation	200.00	20.00	61.33	—	33.00	3.30	73.34	2.17	—	—	—	—
<b>Total : Water Supply &amp; Sanitation :</b>			<b>14600.00</b>	<b>1460.00</b>	<b>11571.49</b>	<b>716.05</b>	<b>3673.00</b>	<b>367.30</b>	<b>11420.79</b>	<b>785.87</b>	—	—	<b>9500.00</b>	<b>950.00</b>
<b>Housing</b>														
		1. Provision for house sites to the landless labourers	514.05	25.00	79.63	4.80	29.42	1.80	109.05	6.60	—	—	12.35	0.75
<b>Total : Housing 514.05</b>			<b>25.00</b>	<b>79.63</b>	<b>4.80</b>	<b>29.42</b>	<b>1.80</b>	<b>109.05</b>	<b>6.60</b>	—	—	<b>12.350.75</b>		
<b>Welfare of SC &amp; ST and other Backward Classes</b>														
		1. Book grants and Exam Fees	417.00	417.00	137.38	137.38	45.00	45.00	142.77	142.77	—	—	50.00	50.00
		2. Hostel Charges	770.00	770.00	648.06	648.06	459.50	459.50	768.51	768.51	—	—	459.50	459.50
		3. Payment of Maintenance Charges	450.00	450.00	346.37	346.37	121.00	121.00	352.72	352.72	—	—	146.00	146.00
		4. Constn. Impvt. & maintenance of Ashram Hostels	175.00	175.00	114.29	114.29	26.00	26.00	104.78	104.78	—	—	84.00	84.00
		5. Impvt. of Residential School for Girls at Belpahari	21.90	21.90	25.16	25.16	4.00	4.00	22.04	22.04	—	—	4.00	4.00
		6. Construction of Hostels taken up earlier with Govt. grants.	50.00	50.00	—	—	1.00	1.00	0.66	0.66	—	—	1.00	1.00

## ANNEXURE VIII A—contd

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay	Of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure (i.e. Col 6+8)	of which flow to TSP (Col. 7+9)	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		7. Constn. of hostels for Girls	200.00	200.00	68.16	68.16	25.00	25.00	74.41	74.41	—	—	25.00	25.00
		8. Coaching arrangements for ST students reading in Schools	75.00	75.00	—	—	—	—	—	—	—	—	—	—
		9. Payment of compulsory charges	35.00	35.00	11.34	11.34	5.00	5.00	12.73	12.73	—	—	5.00	5.00
		10. Constn. of Govt. Hostels for Boys	145.00	145.00	117.83	117.83	17.00	17.00	104.34	104.34	—	—	17.00	17.00
		11. Stipend to Trainees in Vocational training	79.50	79.50	21.01	21.01	5.00	5.00	21.32	21.32	—	—	5.00	5.00
		12. Fin. assistance to ST artisans in selected trades.	10.00	10.00	0.05	0.05	—	—	0.04	0.04	—	—	—	—
		13. Modernisation of existing training Centres.	—	—	0.26	0.26	1.00	1.00	0.88	0.88	—	—	1.00	1.00
		14. Tribal Music & Dances	5.00	5.00	1.46	1.46	2.20	2.20	2.55	2.55	—	—	2.20	2.20
		15. Tribal Research & Training	25.00	25.00	0.10	0.10	5.50	5.50	3.69	3.69	—	—	5.50	5.50
		16. Roads Bridges & Culverts.	210.00	210.00	38.34	38.34	1.10	1.10	34.53	34.53	—	—	175.00	175.00
		17. Impv. of existing welfare Centre	11.50	11.50	—	—	—	—	—	—	—	—	—	—
		18. Purchase of Tribal Land in suitable cases	5.00	5.00	—	—	—	—	—	—	—	—	—	—
		19. Promotion of Tribal Literacy and cultural activities	30.00	30.00	11.41	11.41	13.20	13.20	17.76	17.76	—	—	13.30	13.30
		20. Grants for Inter Caste marriage	5.00	5.00	—	—	—	—	—	—	—	—	—	—

## ANNEXURE VIII A—contd

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay	Of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
			(At 1991-92 prices )		(at Current Prices)		(at Current prices)		(i.e. Col 6+8)	(Col. (7+9)				
									(at 1991-92 prices)					
		21. Aid to Vol. agencies working for the Dev. of S.Ts	27.00	27.00	6.14	6.14	11.00	11.00	12.46	12.46	—	—	11.00	11.00
		22. Book Banks for SC & ST students reading in Medical & Engg. Colleges	10.50	2.10	2.50	0.50	3.00	0.60	4.00	0.80	—	—	3.00	3.00
		23. Pre-exam. training centre for ST & SC students	46.00	9.00	10.96	2.20	5.00	1.00	12.53	2.53	—	—	5.00	1.00
		24. Imp. of working consditions of Hostel & Girls Hostels.	50.00	10.00	6.92	1.42	1.00	0.20	6.80	1.50	—	—	1.00	0.20
		25. Maintenance of Govt. managed Hostels.	60.00	12.00	30.42	6.00	15.00	3.00	34.65	7.65	—	—	15.00	3.00
		26. Addl. Fin. benefits to meritorious SC & ST students	189.00	63.00	74.04	14.80	63.00	13.00	98.09	20.09	—	—	63.00	13.00
		27. Participation in Melas, Seminars & Exhibitions.	12.50	2.50	1.00	0.20	1.00	0.20	0.66	0.16	—	—	1.00	0.20
		28. Stipends to SC & ST Steno-type learners	31.00	7.00	—	—	—	—	—	—	—	—	—	—
		29. Payment of meal charges to Ashramites	150.00	30.00	97.14	19.50	54.00	11.00	108.26	21.26	—	—	54.00	11.00
		30. Grants for purchase of Books and other articles	12.00	3.00	0.25	0.05	2.00	0.40	1.51	0.31	—	—	2.00	0.50
		31. Constn. of New Ashram Hostels for poor SC & ST students reading in Pry. & Jr. Basic level High Schools.	—	—	79.70	16.00	5.00	1.00	63.77	12.77	—	—	155.00	31.00
		32. Welfare of backward classes State contribution to the share capital to the W.B. Backward classes Dev. & Fin. Corporation	—	—	—	—	—	—	—	—	—	—	2.00	2.00

## ANNEXURE VIII A—contd

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay	Of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Expenditure	of which flow to TSP	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
			(at 1991-92 prices )		(at Current Prices)		(at Current prices)		(i.e. Col 6+8)	(Col. 7+9)				
									(at 1991-92 prices)					
		33. Addl. Benefit for post matric hostellers reading in Class XI & XII	—	—	118.30	23.60	50.00	10.00	117.91	23.09	—	—	50.00	10.00
		34. Addl. Fin. benefits of meritorious SC & ST Girls students	—	—	36.00	7.20	36.00	7.20	48.94	8.94	—	—	36.00	7.00
		35. Addl. Fin. Assistance for post matric hostellers	—	—	—	—	139.00	28.00	91.29	18.29	—	—	139.00	28.00
		36. Share capital contribution to the W.B.S.C. & S.T. Dev. & fin. Corporation	450.00	450.00	320.00	320.00	25.00	25.00	288.74	288.74	—	—	180.00	180.00
		37. Constn. of Office premises in different districts	125.00	125.00	—	—	3.00	3.00	1.97	1.97	—	—	3.00	3.00
		38. Share capital contribution to the WBTDC Ltd.	—	—	—	—	7.00	7.00	4.60	4.60	—	—	50.00	50.00
		39. Construction of headquarter Office of T.D.C.	—	—	—	—	7.00	7.00	4.60	4.60	—	—	34.70	34.70
<b>Total :Welfare of SC &amp; ST and Other Backward Classes</b>			<b>3882.90</b>	<b>3460.50</b>	<b>2324.59</b>	<b>1958.83</b>	<b>1158.50</b>	<b>860.10</b>	<b>2564.51</b>	<b>2092.31</b>	—	—	<b>1798.20</b>	<b>1379.20</b>
<b>Labour &amp; Employment</b>														
		1. Self Employment scheme for the Registered unemployed in W.B	7625.00	460.00	—	—	—	—	—	—	—	—	300.00	18.00
		2. Spl. Emp. Programme, Urban & Semi Urban Areas	—	—	—	—	—	—	—	—	—	—	1500.00	90.00
		3. Addl. Employment Programme	593.90	40.00	81.33	5.00	22.00	1.32	103.33	6.32	—	—	20.00	1.20
<b>Total : Labour &amp; Employment</b>			<b>8218.90</b>	<b>500.00</b>	<b>81.33</b>	<b>5.00</b>	<b>22.00</b>	<b>1.32</b>	<b>103.33</b>	<b>6.32</b>	—	—	<b>1820.00</b>	<b>109.20</b>

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (at 1991-92 prices)	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at Current prices)	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. 7+9)	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Social Welfare</b>														
<b>Women and Child Development</b>														
		1. Assistance to physically handicapped in All district	150.00	16.00	63.27	15.39	18.00	2.00	81.27	17.39	—	—	29.50	2.50
		2. Economic rehabilitation assistance to physically handicapped and mentally retarded person	55.00	5.00	14.57	1.45	4.40	0.40	18.97	1.85	—	—	13.00	0.50
		3. Grants in aid to orgn. for welfare of Children need of care and protection.	375.00	23.00	269.18	24.13	95.00	8.00	364.18	92.13	—	—	160.00	10.00
		4. Non Institutional Care for destitute children	54.00	3.00	32.35	2.54	9.75	0.75	42.10	3.29	—	—	13.00	1.00
		5. Grant of Pension to Destitute Widows.	100.00	10.00	89.79	19.79	30.00	3.00	119.79	22.79	—	—	43.00	5.00
		6. Grant of Pension to destitute Old People	100.00	10.00	82.55	10.37	30.00	3.00	112.55	13.37	—	—	43.00	5.00
<b>Total : Social Welfare</b>			<b>834.00</b>	<b>67.00</b>	<b>551.71</b>	<b>58.28</b>	<b>187.15</b>	<b>17.15</b>	<b>738.86</b>	<b>75.43</b>	—	—	<b>301.50</b>	<b>24.00</b>
<b>Women &amp; Children Development Nutrition</b>														
		1. Supply of Nutrition for Children & Expectant Nursing mothers	2020.00	242.00	1362.77	82.00	1050.00	30.00	2412.77	112.00	—	—	1122.00	67.32
		2. Mid-day Meals for Children	10092.00	1056.22	912.38	—	230.00	60.00	1142.38	60.00	—	—	1290.00	100.00
<b>Total Nutrition :</b>			<b>12112.00</b>	<b>1298.22</b>	<b>2275.15</b>	<b>82.00</b>	<b>1280.00</b>	<b>90.00</b>	<b>3555.15</b>	<b>172.00</b>	—	—	<b>2412.00</b>	<b>167.32</b>
<b>Other Social Services</b>														
		1. Labour & Employment	10.000	0.60	0.24	—	1.00	0.06	1.24	0.06	—	—	2.00	0.12
<b>Total: Other Social Services</b>			<b>10.00</b>	<b>0.60</b>	<b>0.24</b>	<b>—</b>	<b>1.00</b>	<b>0.06</b>	<b>1.24</b>	<b>0.06</b>	—	—	<b>2.00</b>	<b>0.12</b>
<b>Total XI : SOCIAL SERVICES</b>			<b>90477.03</b>	<b>12711.83</b>	<b>26152.65</b>	<b>3728.33</b>	<b>14143.82</b>	<b>2364.47</b>	<b>35439.53</b>	<b>5068.82</b>	—	—	<b>30478.55</b>	<b>3702.72</b>

## ANNEXURE VIIIA—contd

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (at 1991-92 prices)	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at Current prices)	of which flow to TSP	Total Expenditure (i.e. Col. 6+8) (at 1991-92 prices)	of which flow to TSP (Col. 7+9)	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
XII.	<b>GENERAL SERVICES</b>													
		Public Works												
		1. Public Works	690.00	42.00	480.00	29.00	160.00	10.00	640.00	39.00	—	—	414.15	25.00
		<b>Total : XII GENERAL SERVICES :</b>	<b>690.00</b>	<b>42.00</b>	<b>480.00</b>	<b>29.00</b>	<b>160.00</b>	<b>10.00</b>	<b>640.00</b>	<b>39.00</b>	<b>—</b>	<b>—</b>	<b>414.15</b>	<b>25.00</b>
XIII.	<b>FORESTRY AND WILD LIFE</b>													
		1. Forest Consolidation	60.00	—	14.56	4.00	5.50	1.50	20.06	5.50	—	—	7.00	2.00
		2. Forest Communication	49.80	—	8.52	4.65	3.56	1.50	12.02	6.15	—	—	4.00	2.00
		3. Buildings	380.00	—	148.45	5.00	43.00	—	191.45	5.00	—	—	150.00	—
		4. Economic Plantation	780.00	30.00	32.19	8.09	9.70	3.70	41.89	11.77	—	—	12.00	5.00
		5. Plantation of quick-growing spices	90.00	35.00	53.60	39.87	28.00	8.00	81.60	47.87	—	—	34.00	10.00
		6. Area oriented F.W. & Fodder Project	710.00	200.00	508.46	161.27	154.00	55.00	662.46	216.27	—	—	182.21	69.20
		7. W.B. Forestry Project (IDA Proposed)	9008.00	3494.00	7457.83	1926.35	3670.00	865.00	11127.83	2791.35	—	—	1560.00	367.00
		8. Integrated Area Development	69.00	30.00	—	—	—	—	—	—	—	—	—	—
		9. Agro Silviculture	234.00	70.00	68.89	9.08	21.10	1.10	89.99	10.18	—	—	25.00	1.00
		10. Timber Operation	510.00	125.00	370.68	98.05	60.50	25.00	431.18	123.05	—	—	100.00	41.00
		11. Economic Rehabilitation of Fringe Populations	126.00	60.00	30.82	9.04	15.00	5.00	45.82	14.04	—	—	18.00	6.00

## ANNEXURE VIII A—(Concluded)

(Rs. in lakhs.)

Sl. No.	Major Head Sub-Head	Scheme	Eighth Plan 1992-97 (Approved)		Annual Plan 1992-96 (Actual)		Annual Plan 1996-97 (Anticipated)		Eighth Plan 1992-97 (Actual/Anti.)		Proposal for Ninth Plan 1997-2002		Proposal for Annual Plan 1997-98	
			Total Outlay (at 1991-92 prices)	Of which flow to TSP	Total Expenditure (at Current Prices)	of which flow to TSP	Total Expenditure (at Current prices)	of which flow to TSP	Total Expenditure (i.e. Col 6+8) (at 1991-92 prices)	of which flow to TSP (Col. (7+9))	Total Outlay	of which flow to TSP	Total Outlay	of Which flow to TSP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
		12. Jaldapara Sanctuary	38.00	—	21.56	—	7.20	1.20	28.76	1.20	—	—	9.00	2.00
		13. Control of Poaching	20.00	—	8.69	0.74	8.00	3.00	16.69	3.74	—	—	11.00	5.00
		14. Decentralised peoples Nursery	—	—	240.47	39.36	30.00	—	270.47	39.36	—	—	150.00	—
		15. Protective Afforestation	98.00	38.00	39.99	—	10.00	—	49.99	—	—	—	11.00	—
		16. West Bengal Forestry Project	159.00	94.00	220.21	4.11	98.00	—	318.21	4.11	—	—	100.00	—
		17. Agro-Silviculture	24.00	16.00	3.42	—	1.00	—	4.42	—	—	—	1.00	—
		18. Forestry Treatment	—	—	—	—	—	—	—	—	—	—	250.00	98.00
		19. Other allied work component	—	—	—	—	—	—	—	—	—	—	100.00	23.00
		20. Fara forestry/Strip Plantation/Public Forestry	—	—	—	—	—	—	—	—	—	—	150.00	59.00
		21. Support system to forest villagers/Forest Protection Committees.	—	—	—	—	—	—	—	—	—	—	300.00	69.00
<b>Total : XIII—FORESTRY AND WILD LIFE</b>			<b>11645.00</b>	<b>4192.00</b>	<b>9228.34</b>	<b>2309.59</b>	<b>4164.50</b>	<b>970.00</b>	<b>13392.84</b>	<b>3279.59</b>	—	—	<b>3174.21</b>	<b>759.20</b>
<b>GRAND TOTAL</b>			<b>363426.03</b>	<b>36592.34</b>	<b>202220.29</b>	<b>20426.01</b>	<b>120892.78</b>	<b>9444.87</b>	<b>285961.79</b>	<b>26197.65</b>	—	—	<b>109438.59</b>	<b>10338.31</b>
<b>Total : State Plan Outlay, Expenditure and their respective percentages flow to T.S.P.</b>			<b>993000.00</b>	<b>3.68</b>	<b>586541.91</b>	<b>3.48</b>	<b>304895.49</b>	<b>3.09</b>	<b>567395.69</b>	<b>4.61</b>	—	—	<b>392234.00</b>	<b>2.63</b>





**ANNEXURE VIII B**  
**Draft Annual Plan 1997-98—Physical**  
**Targets—Proposals for T.S.P.—II**



**ANNEXURE VIII-B  
Tribal Sub-Plan (TSP)-II**

**Draft Annual Plan-1997-98-Physical Targets : Proposals for T.S.P.**

**STATE : WEST BENGAL**

Sl. No.	Major head/ Sub-Head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9

**I. AGRICULTURE AND ALLIED ACTIVITIES**

**I.I. CROP HUSBANDRY**

1. Subsidised Sale of quality seeds	M. T.	2000	1600	400	500
2. Strengthening of State Plant protection Orgn.	No.	500	3000	1000	—
3. a) Oilseed Dev. including Sunflower	No. of D. C.	850	652	170	100
b) Oilseed production programme	No. of D. C.	1000	9546	1000	2000
4. Farmers Study tour within and outside the State.	No. of Participant.	500	320	100	330
5. Population of New Varieties and package of practices through Minikit.	No.	960000	721600	238500	320000
6. Dryland & Rainfed crop demonstration.	Ha.	1500	1280	210	265
7. Training of Farmers in maintenance of Pumping sets & other agril. implements.	No.	125	100	18	35
8. Re-organisation of Horticultural research and Development	No. of Minikits	36000	17271	7272	—
9. Integrated Prg. of Cereal development.					
i) Subsidised sale of Paddy seeds	MT	2200	1760	440	594
ii) Subsidised sale of implements	No.	5360	4288	1072	1447
iii) Subsidised sale of Power Tiller	No.	217	173	44	59
iv) Subsidised installation of sprinkler sets	No.	10	—	10	20
v) Subsidised sale of Micro-Nutrients	No.	55200	35200	—	10000
vi) Subsidised sale of Pesticides	Ha.	14120	11296	—	—

Sl. No.	Major head/ Sub-Head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
		vii) Farmers Training	No.	57	45	12		20
		viii) Demonstration on C. S. A.	No.	2280	1824	456		100
		ix) Demonstration of I. P. M.	No.	150	120	30		100
		x) Productivity awards to G. P.	No.	29	23	5		10
1.2.		<b><u>SOIL &amp; WATER CONSERVATION</u></b>						
		1. Scheme for extension of soil conservation work on Waste-lands and Agrical Lands on Watershed Basis.	Ha.	6600	1120	260		600
		2. Forest land	'000 ha	0.770	0618	0.176		0.193
1.3.		<b><u>ANIMAL HUSBANDRY</u></b>						
		1. Strengthening of A. I. centres & adoption Frozen Semen Technology.	No. of A. I. (in lakhs)	500000	430000	70000	—	22000
		2. Purchase of Lifesaving Drugs.	Rs. (lakhs)	30.00	25.00	15.00		22.70
		3. Animal Health Camp.	Treatment of animals	250000	20900	41000		41000
		4. Family based proge. with subsidy	No. of families	9000	8050	8000		4000
		5. Support to backyard poultry dist. of bore Brakes etc.	Beneficiary esiented	5000	4000	1000		2000
1.5.		<b><u>FISHERIES</u></b>						
		1. Economic Upliftment of Tribal People through Operation of Pisciculture Dev. Schemes in Tribal Areas.	persons	11000	9891	3300		3300
		2. Dev. of Aquaculture (Fish, Farmers Dev. Agency) in Tribal Areas, World Bank Aided Inland Fisheries Projects.	Water Area (ha)	1250	34676	200		210
1.7.		<b><u>FOOD STORAGE AND WAREHOUSING</u></b>						
		1. Subsidy to Small & Marginal farmers for Constn. & Impv. of Storage structure.	No. of S. S.	218	66	48		55
1.10.		<b><u>OTHER AGRICULTURAL PROGRAMME</u></b>						
		1. Dev. of farm to market link road.	KM	11	2	3		17
		2. Dev. of regulated markets.	No. of Dev.Works	13	—	1		4
		3. Subsidy to bullock carts/Rickshaw van users.	Nos.	483	365	85		50
		4. R. I. D. F.	Nos.	—	—	—	—	18

Sl. No.	Major head/ Sub-Head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
1.11.	<u>CO-OPERATION</u>							
	a)	LAMPS	No. (Cumu.)	177	118	118		118
<b>II</b>	<b>RURAL DEVELOPMENT</b>							
2.1.	<u>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</u>							
	a)	IRDP and Allied Programme	No. of Beneficiaries.	117799	34130	22500		22500
2.2.	<u>RURAL WAGES EMPLOYMENT PROGRAMME</u>							
	1.	Jawahar Rojgar Yojana (1st Stream)	Lakh Mandays }	204.40	388.95	51.40	}	14.40
	2.	Intensified J. R. Y. (2nd Stream)	-do- }		—	—		
	3.	Employment Assurance Scheme (EAS)	-do- }		—	—		
	4.	Spl. & Innovative J. R. Y.	-do- }		—	—		
2.4.	<u>LAND REFORMS</u>							
	a)	No. of Beneficiary	Persons	14000	13368	878		1000
	b)	No. of Bargadar Record	-do-	5000	4676	738		800
	c)	No. of beneficiaries of house stead land	Family	53000	48289	9935		9000
<b>III.</b>	<b>SPECIAL AREA PROGRAMME</b>							
3.2.	<u>OTHER SPECIAL AREA PROGRAMMES</u>							
2.2.1(b)	1.	Minor Irrigation	Hect.	1750	1580	250		300
	2.	Roads	K. M.	125	40	20		25
	3.	Education (School & College)	No.	75	33	15		20
	4.	Cottage of Small Scale Industry	No.	05	05	02		03
	5.	Misc. Public utility Services	No.	25	07	06		07
	6.	Water management	Hect.	0.0329	—	—		—
3.2.3.	1.	Agri. Dev. in Special Problem areas like Kanksa, Budbud, Ausgram, Gopiballavpur and Ayodhyas hills.	Demons. Ha.	—	2523	720		500
			Irrigation Ha	—	100	30		50
<b>VI.</b>	<b>IRRIGATION &amp; FLOOD CONTROL</b>							
4.1.	<u>MAJOR &amp; MEDIUM IRRIGATION</u>							
	a)	Minor Irrigation	Mandays LAKHS	11.13	7.98	3.43		4.23

Sl. No.	Major head/ Sub-Head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
4.2.	<b>MINOR IRRIGATION</b>							
	a) Ground Water		'000 ha.	19.20	15.56	4.50		6.75
	b) Surface Water		'000 ha.	7.80	514	150		2.25
4.3.	<b>COMMAND AREA DEVELOPMENT</b>		'000 ha.	6.30	1.10	0.29		0.46
4.4.	<b>FLOOD CONTROL</b>							
	Flood Control & Drainage (including Antisea Erosion).		Mandays in Lakhs	7.58	3.86	1.66		2.02
V.	<b>ENERGY</b>							
5.1.	<b>POWER</b>							
	1. Village Electrification		Nos.	750	121	36(V) 36(E)		35 (V) 12(E)
VI.	<b>INDUSTRY &amp; MINERALS</b>							
6.1	<b>VILLAGE &amp; SMALL INDUSTRIES</b>							
	Sericulture							
	Beneficiary		No.	12000	5154	3000		3000
VII	<b>TRANSPORT</b>							
7.2	<b>ROADS &amp; BRIDGES</b>							
	i) Roads & Bridges		KM	25	18	5		6
XI.	<b>SOCIAL SERVICES</b>							
11.1	<b>GENERAL EDUCATION</b>							
	a) Elementary Education							
	Class 1-V Age group 5-11							
	Enrolment of Scheduled Tribe							
	Boys		.000	425	—	216		231
	Girls'		.000	342	—	173		193
	Total		.000	756	—	389		424
	b) Enrolment of Scheduled Tribe							

Sl. No.	Major head/ Sub-Head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9

Age group 11-14, Class VI-VIII

Boys	.000	188	—	155	121
Girls'	.000	175	—	90	94
Total	.000	363	—	205	215

11.3 **SPORTS AND YOUTH SERVICES**

11.3.3.	1. Campus Works, Stadium, Playgrounds etc.	No.	(a) Stadium	07	05	02	03
			(b) S.pool	03	01	01	02
			(c) Gymnasium	02	01	01	01
	2. District Sports Council	No.		16	16	10	12
11.3.4	1. Dev. of Rural Sports		Play grounds	20	13	10	20
			Balls	20000	16700	8000	2000
	2. Vocational Training & Provision for purchase of raw materials for implementation of self-employment Scheme.		Youth/Nos.	2500	8900	1000	1500
	3. Information Centres at Block levels.		Youth/Club/Nos.	150	50	75	200
	4. District Youth Centres		Offices/Nos.	04	—	—	01
	5. Construction of Gymnasium		Equip.sets/Nos.	30	17	30	250
	6. Socio-Economic Cultural Survey & Research on Youth Life.		Survey & Tour/Nos.	125	65	25	60
	7. Rural Sports Coaching Centre		Resi. Camp/Non-resi. Camp/Nos.	25	16	04	05
	8. Youth Centre Scheme		New Office/Nos.	100	71	75	200
				—	—	—	01

11.5 **MEDICAL & PUBLIC HEALTH**

	1. Primary health Centres	No.		5	5	—	—
	2. Community Health Centres	No.		6	1	—	—
	3. Hospital ;						
	a) Nos.	No.		1	—	—	—
	b) Beds	No.		100	38	18	—



Sl. No.	Major head/ Sub-Head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
		1. Stipend to trainees in vocational trades	No. of trainees	3,200	895	555		800
		4. Dispensaries :						
		a) Ayurvedic	No.	—	9	6		4
		b) Homoeopathic	No.	—	8	5		5
		c) Unani	No.	—	4	—		—
11.6	<b><u>WATER SUPPLY &amp; SANITATION</u></b>							
		Rural Water Supply	Pop ('000)	506.63	256.00	53.26		40.00
		ARP -do-	-do-	355.43	275.00	51.74		42.00
		<b>Total -do-</b>	-do-	862.06	531.00	105.00		82.00
		Rural sanitation	-do-	4.80	1.47	0.79		—
		CRSP -do-	-do-		0.23	0.79		—
		<b>Total -do-</b>	-do-	4.80	1.70	1.58		—
11.10	<b>Welfare of Scheduled Tribes :</b>							
		<b>Economic Betterment</b>						
		1. Stipend to trainees in vocational trades	No. of trainees	3,200	895	555		800
		2. Financial assistance to traditional artisans	No. of persons	2,000	—	—		—
		3. Modernization of existing training centres TCPCS	—	—	—	—		—
		<b>Education</b>						
		1. Book grants and Exam. fees	No. of awards	6,45,000	26,3000	45,000		16,0000
		2. Hostel Charges	-do-	1,40,000	37,333	15,317		28,000
		3. Payment of maintenance charges today Scholars	-do-	3,31,000	98,280	33,610		80,000
		4. Constn. of hostels for S.T. girls	No. of hostels	—	—	—		—
		5. Constn. & Improvement of ashram hostel	No. of Ashram hostel	—	—	—		—

Sl. No.	Major head/ Sub-Head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
		6. Completion of hostel taken up earlier	-do-	-	-	-		-
		7. Coaching arrangement for S. T. Students reading in Schools	No. of Centre	-	-	-		-
		8. Imp. for residential Schools for girls at Belpahari	No. of School	-	-	-		-
		9. Payment of compulsory charges	No. of Student	-	68,250	25,000		10,000
		10. Constn. of Govt. Hostels for boys	No. of Hostels	13	-	-		-
		<b>HEALTH HOUSING &amp; OTHER SCHEME</b>						
		1. Addl. financial benefit of meritorious SC/ST students reading in class IX to XII	No. of awards	-	1,227	1,050		1,200
		2. Addl. financial benefits for meritorious SC & ST Girls' Students	Nos.	3,150	600	600		2,400
		3. Addl. benefit for post matric hostellers reading classes XI & XII.	No. of awards	-	16,600	5,000		6,000
11.1		<b>LABOUR &amp; EMPLOYMENT</b>						
		Self-employment scheme for Registered Unemployment in West Bengal.	No.	9200	-	-		360
11.11		<b>SOCIAL SECURITY &amp; WELFARE</b>						
		1. Assistance to Physically Handicapped in all Districts (D.P)	No. of Beneficiary	200	1571	1571		1571
		2. Economic Rehabilitation Assistance to Physically Handicapped and Mentally Retarded persons.	-do-	5500	5500	5500		5500
		3. Grant-in-aid to Vol. Org. for welfare of Children in head of care and protection.	-do-	500	500	500		500

Sl. No.	Major head/ Sub-Head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
		4. Non-Institutional Care for Destitute Children	-do-	460	460	460		460
		5. Grant of Pension to Destitute Widow (Widow Pension)	-do-	680	2357	2357		2357
		6. Grant of Pension to Destitute old People	-do-	760	2,357	2,357		2357
11.13	<b>NUTRITION</b>							
		1. Supplementary Nutrition for Children & Expectant & Nursing Mother under ICDS Scheme.	No. of Beneficiary	60000	19,280	20,907		—
<b>XIII.</b>	<b>FORESTRY</b>							
		i) West Bengal Forestry Project (IDA)	'000 ha.	14000	64465	17250		4,600
		ii) Area-Oriented Fuelwood of Fodder Plant (State Component)	-do-	3,500	2,432	0,160		0,180
		iii) Timber Extraction	'000 Cum.	80,000	53,000	16,000		16,000
		iv) Fuelwood Stacks	-do-	30,000	45,000	3,000		3,000

ANNEXURE IXA  
Draft Annual Plan 1997-98—Financial  
Outlays—Proposals for S.C.P.—I for Schedule Caste



## ANNEXURE IX-A

## Special Component Plan For Scheduled Castes (SCP—I)

## DRAFT ANNUAL PLAN 1997-98—FINANCIAL OUTLAYS : PROPOSALS FOR SCP FOR SCHEDULED CASTES

STATE : WEST BENGAL

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

## I. AGRICULTURE AND ALLIED ACTIVITIES

## Crop Husbandry

## Horticulture

1.	Subsidised Sale of Quality Seeds		1070.00	500.00	141.00	52.60	118.00	40.00	195.86	81.54	—	—	150.00	50.00
2.	Seed for Green Manuring		30.00	15.00	93.70	80.79	28.00	14.00	93.39	74.96	—	—	40.00	20.00
3.	Distribution of Soil Conditioner		115.00	45.00	61.19	16.00	37.00	17.00	69.63	22.41	—	—	42.00	19.00
4.	Distribution of Fertiliser at Subsidised rate		85.00	35.00	4.01	1.00	2.00	1.00	4.55	1.36	—	—	4.00	2.00
5.	Control of Pest and Diseases of Agricultural Importance		105.00	35.00	5.00	5.00	5.00	5.00	6.79	6.79	—	—	—	—
6.	Scheme for strengthening of State Plan protection organisation including quality control of pesticides		760.00	110.00	302.88	14.21	107.00	15.00	308.29	19.98	—	—	—	—
7.	Oil seed Development including Sun flower		236.00	78.00	55.90	27.32	22.00	7.00	58.47	26.60	—	—	30.00	10.00
8.	Oil seed Production Programme		392.00	37.00	143.94	23.35	80.00	10.00	158.98	23.47	—	—	89.00	14.00
9.	Pulses Development		410.00	130.00	72.06	30.12	45.00	15.00	85.97	33.41	—	—	53.00	18.00
10.	Development of Plantation Crop.		263.00	35.00	70.42	9.84	33.00	6.00	76.67	11.53	—	—	—	—
11.	Sugarcane and Sugarbeet Development Project		335.00	55.00	91.71	17.91	39.00	6.00	97.16	18.20	—	—	41.00	6.00
12.	Development of Cotton and Other Fibre Crops		159.00	44.00	14.90	4.60	11.00	4.00	18.85	5.90	—	—	14.00	4.00
13.	Development of Tobacco		43.00	15.00	14.67	3.00	7.00	2.00	15.77	3.56	—	—	7.00	2.00
14.	National Pulses Development Project		57.00	7.00	20.50	1.61	10.00	—	23.18	1.50	—	—	—	—
15.	Farmers Study Tour within and Outside the State		45.00	15.00	9.65	1.36	2.50	1.00	9.48	1.62	—	—	14.00	6.00

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
16.	Popularisation of New Varieties and Package of Practices through Minikits		2050.00	950.00	268.58	147.14	192.00	110.00	328.90	181.89	—	—	230.00	125.00
17.	Dry land/Rainfed Crop demonstration		355.00	145.00	638.77	578.14	36.00	15.00	596.58	533.31	—	—	48.00	20.00
18.	Integrated Programme for Rice Development		1570.00	740.00	125.26	27.04	100.00	40.00	169.06	46.33	—	—	81.00	30.00
19.	Specialised Higher Training in Agriculture		25.00	15.00	14.99	0.50	1.50	1.00	12.33	1.01	—	—	—	—
20.	Farmers Training Centre		350.00	40.00	131.94	9.34	62.00	7.00	143.17	11.94	—	—	—	—
21.	R. I. D. F.		—	—	—	—	—	—	—	—	—	—	400.00	96.00
22.	Training of Farmers in the maintenance of Pumping sets and other agril. in implements		30.00	10.00	20.70	3.97	4.00	1.50	20.55	4.27	—	—	7.00	3.00
23.	Scheme for introduction and popularisations improved implements and water lifts		100.00	40.00	8.33	2.65	3.00	2.00	8.49	3.28	—	—	5.00	3.00
24.	Potato and Vegetable Development		205.00	25.00	101.55	3.90	19.50	3.00	117.75	4.84	—	—	—	—
25.	Reorganisation of Horticultural Research and Development		350.00	45.00	74.96	6.93	35.00	6.50	81.34	9.29	—	—	—	—
26.	Vegetable Development		45.00	15.00	13.58	3.10	7.50	3.00	15.81	4.16	—	—	—	—
27.	Consolidation of Broad Lac Farms		98.00	7.00	52.93	0.13	16.00	0.75	52.36	0.61	—	—	30.00	1.50
28.	Industrial Centre for manufacturing of Lac Products		38.00	3.42	11.91	0.50	3.00	0.50	11.93	0.78	—	—	10.00	0.50
29.	Price Support Schemes		18.00	3.00	14.23	0.70	11.00	1.25	17.53	1.32	—	—	4.00	0.25
30.	Financial Assistance to lac Societies for formation of Lac marketing federation		12.00	1.37	1.78	0.20	2.00	0.22	2.66	0.29	—	—	3.00	—
31.	Small and Marginal Farmers		2930.00	645.00	322.75	71.00	—	—	271.90	59.82	—	—	—	—
32.	Recognition of Horticulture set up		—	—	—	—	—	—	—	—	—	—	69.10	18.20
33.	Modernisation of Horticulture farm		—	—	—	—	—	—	—	—	—	—	35.00	10.00

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98		
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP	
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
34.	Education & Training	—	—	—	—	—	—	—	—	—	—	—	—	12.00	5.00
35.	Plant Protection including integrated Pest Management	—	—	—	—	—	—	—	—	—	—	—	—	23.00	10.00
36.	Subsidised distribution of seeds, planting materials	—	—	—	—	—	—	—	—	—	—	—	—	20.00	5.00
37.	Statistics and Evaluation	—	—	—	—	—	—	—	—	—	—	—	—	20.00	5.00
38.	Assistance for Horticulture Project	—	—	—	—	—	—	—	—	—	—	—	—	15.00	5.00
39.	Marketing and Price Support Scheme	—	—	—	—	—	—	—	—	—	—	—	—	15.00	10.00
40.	Special area programme on Horticulture including Spices, Plantation Crops and Mashrooms	—	—	—	—	—	—	—	—	—	—	—	—	20.00	10.00
41.	Dev. of Horticulture including Spices, Plantation Crops, Mushroom, aromatic and medicinal plants	—	—	—	—	—	—	—	—	—	—	—	—	90.90	25.80
<b>Total : —Crop Husbandry Horticulture</b>			<b>12281.00</b>	<b>3840.79</b>	<b>2903.79</b>	<b>1143.95</b>	<b>1039.00</b>	<b>334.72</b>	<b>3073.40</b>	<b>1195.97</b>	—	—	<b>1622.00</b>	<b>534.25</b>	
<b>Soil and Water Conservation</b>															
1.	Scheme for extension of Soil Conservation Work on wastelands, Agril. lands on watershed basis in Plains and Hills		537.00	358.00	195.74	152.16	40.00	32.00	185.65	144.65	—	—	—	55.00	40.00
2.	Protective Afforestation		404.19	50.00	244.05	24.50	62.00	6.00	306.05	30.50	—	—	—	74.00	7.00
3.	Eco. Conservation of sensitive zones		51.00	8.00	15.88	4.60	4.00	1.00	19.88	5.60	—	—	—	5.00	1.00
<b>Total : —Soil and Water Conservation</b>			<b>992.19</b>	<b>416.00</b>	<b>455.67</b>	<b>181.26</b>	<b>106.00</b>	<b>39.00</b>	<b>511.58</b>	<b>180.75</b>	—	—	—	<b>134.00</b>	<b>48.00</b>
<b>Animal Husbandry</b>															
1.	Strengthening of existing A.I. Centres and adoption of Froezen Semen Technology		250.00	101.20	173.05	102.50	44.00	25.00	217.05	127.50	—	—	—	120.00	63.00



## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
2.	Purchase of Life saving and essential Drugs		202.80	80.90	44.65	10.00	66.00	25.00	110.65	35.00	—	—	87.00	59.20
3.	Animal Health Camp.		108.60	42.33	50.86	6.81	22.00	15.00	72.86	21.81	—	—	22.00	15.00
4.	Estb. of State Poultry Farm at Malda		97.00	74.91	42.56	42.56	22.00	22.00	64.56	64.56	—	—	16.00	16.00
5.	Publicity and Propaganda for motivation of Farmer in artificial insemination & other Livestock Programme		22.90	24.52	8.71	8.71	1.00	1.00	9.71	9.71	—	—	—	—
6.	Family based programme with subsidy		33.95	27.20	1.89	1.89	9.00	9.00	10.89	10.89	—	—	20.28	14.04
7.	Support to Backward Poultry and distribution		25.05	20.43	4.53	4.53	6.00	6.00	10.53	10.53	—	—	2.00	2.00
8.	Infrastructure for Training Centre		27.35	14.00	4.24	4.24	2.10	2.10	6.34	6.34	—	—	—	—
9.	Establishment of Sheep, Rabbit Pig goat Farms and Strengthening thereof		18.85	14.12	3.12	3.12	3.90	3.90	7.02	7.02	—	—	—	—
10.	Implementation Shortage Poultry manufacturing scheme at Haringhata Farm		10.00	7.30	3.00	3.00	—	—	3.00	3.00	—	—	—	—
11.	Pilot Project for rearing Rabbit		7.00	4.60	—	—	7.00	7.00	7.00	7.00	—	—	6.00	1.40
12.	State A.H. Centre		95.30	0.90	88.37	—	—	—	88.37	—	—	—	58.00	33.00
13.	Procurement of Refrigerator		23.00	14.61	—	—	—	—	—	—	—	—	10.00	2.00
14.	Procurement of Boar and Shous for State		—	—	—	—	—	—	—	—	—	—	1.00	0.20
15.	In Service Training and Training of Farmers		—	—	—	—	—	—	—	—	—	—	5.00	0.40
16.	Field Testing of Bulls		—	—	—	—	—	—	—	—	—	—	1.00	0.30
	<b>Total : Animal Husbandry</b>		<b>929.30</b>	<b>427.02</b>	<b>424.98</b>	<b>187.36</b>	<b>183.00</b>	<b>116.00</b>	<b>607.98</b>	<b>303.36</b>	<b>—</b>	<b>—</b>	<b>348.28</b>	<b>206.54</b>
	<b>Dairy Development</b>													
1.	Development of Milk Co-operatives		—	—	—	—	—	—	—	—	—	—	50.00	20.00
	<b>Total : Dairy Development</b>		<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>50.00</b>	<b>20.00</b>

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Fisheries</b>														
1.	Setting up of Bundh Breeding Fish Farm and portable Hatcheries in different districts of the state		—	9.13	—	—	—	—	—	—	—	—	—	—
2.	State Contribution in respect of Dev. of Tank fisheries through Institutional Finance		—	18.26	—	—	—	—	—	—	—	—	—	—
3.	Distribution of Minikits, Water conditioners and dev. of Social fisheries /river ranching		—	114.15	—	40.79	—	12.00	—	40.53	—	—	—	15.00
4.	Subsidy for fishing nets and Fishery requisites in Inland fishery sector		—	9.13	—	—	—	1.00	—	0.65	—	—	—	1.00
5.	Scheme for dev. of Aquaculture (FFDA) including introduction of Aerators for enhanced fish production		7220.74	182.64	4129.22	171.96	2800.00	80.00	4987.34	182.76	—	—	900.00	87.00
6.	Project for reclamation of beel of enhancement of fish production		—	251.14	—	6.15	—	5.00	—	8.08	—	—	—	5.00
7.	Promotion of Integrated fish farming		—	27.39	—	—	—	1.00	—	2.10	—	—	—	1.00
8.	Infrastructural facilities in Inland Fishing Villages		—	456.62	—	226.93	—	20.00	—	190.72	—	—	—	30.00
9.	Centrally sponsored plan scheme for dev. of Brackish Water fish farm		—	182.64	—	—	—	1.00	—	0.65	—	—	—	1.00
10.	Assistance to seed collectors in Brackish Water fisheries sector		—	18.26	—	—	—	1.00	—	0.65	—	—	—	1.00
11.	Project on Brackish Water fish farming		—	120.54	—	50.97	—	2.00	—	40.80	—	—	—	2.00
12.	Minor Fishing Harbour and fishing landing centres		—	410.95	—	208.31	—	80.00	—	223.31	—	—	—	70.00
13.	Infrastructural facilities in marine fishing villages		—	456.62	—	144.15	—	15.00	—	125.51	—	—	—	25.00
14.	Marine resources survey standarisation of crafts and gears, training at different centres for operation mechanisation crafts and gears		—	68.49	—	11.94	—	6.00	—	13.31	—	—	—	6.00

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
15.	Subsidy for fishing nets and fishery requisites in marine fisheries sector		—	9.23	—	—	—	1.00	—	0.65	—	—	—	1.00
16.	State Contribution as grant to Primary/Central Fishermens Co-op. societies to avail NCDC assistance for exploitation to marine resource through off shore fishing		—	59.35	—	49.26	—	10.00	—	43.16	—	—	—	8.00
17.	Dev. of Transit and Terminal market including retail out let		—	68.43	—	—	—	2.00	—	1.30	—	—	—	2.00
18.	Grant and Managerial subsidy for Primary/Central Fishermens Co-op. societies		—	13.69	—	11.74	—	10.00	—	15.53	—	—	—	10.00
19.	Regulation of Fish markets and provision for required infrastructure		—	9.30	—	—	—	—	—	—	—	—	—	—
20.	Supply of Insulated box and introduction of Cold chain system		—	36.52	—	—	—	2.00	—	1.30	—	—	—	2.00
21.	Expansion of Extensing wing and tendering extension services including publication of journals and setting up of a information unit		—	13.69	—	5.46	—	1.00	—	4.79	—	—	—	1.00
22.	Training of fish farmers, unemployed holding of fish farmers field day educational tour etc.		—	31.96	—	0.05	—	1.00	—	0.69	—	—	—	1.00
23.	Imparting training to fishermen in net making and repairing ancillary skilled dev. in fishermen families		—	31.96	—	10.07	—	5.00	—	11.16	—	—	—	5.00
24.	Group personal accident insurance for active fishermen		—	36.52	—	20.99	—	8.00	—	22.68	—	—	—	8.00
25.	State Contribution towards scheme to be implemented with support from National Welfare fund		—	164.38	—	37.82	—	36.00	—	52.00	—	—	—	36.00

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
26.	Scheme for housing of Fishermen		—	9.13	—	—	—	—	—	—	—	—	—	—
27.	Insurance of Fish Pond and Pond Fish		—	9.13	—	—	—	—	—	—	—	—	—	—
28.	Centrally Sponsored Scheme towards re-imbursement of excise duty on die used by mechanised boats		—	18.26	—	1.00	—	3.00	—	2.67	—	—	—	3.00
29.	State contribution as grant to avail NCDC assistance for exploitation of marine resources		—	—	—	4.00	—	8.00	—	9.59	—	—	—	10.00
30.	Share Capital contribution to W.B. State fishermen Co-op. federation Ltd.		—	54.79	—	5.00	—	—	—	6.18	—	—	—	3.00
31.	Share Capital Contribution to Primary/Central fishermen Co-op Societies		—	63.92	—	5.76	—	3.00	—	5.79	—	—	—	2.00
32.	Share Capital Contribution to Primary /Central fishermen Co-op societies to avail NCDC assistance		—	27.39	—	17.42	—	—	—	14.90	—	—	—	3.00
33.	Loan for Crafts and gears fishery requisites to Primary/Central Co-op. Societies		—	27.39	—	12.35	—	5.00	—	12.92	—	—	—	5.00
34.	Loan for Fish Stall		—	9.13	—	—	—	—	—	—	—	—	—	—
35.	Loans under the Scheme for exploitation of marine/coastal fishing with mechanised boats under NCDC assistance		—	—	—	25.45	—	—	—	23.03	—	—	—	3.00
36.	Loan for Public Sector		—	—	—	19.06	—	—	—	19.06	—	—	—	—
<b>Total : Fisheries</b>			7220.74	3020.13	4129.22	1086.63	2800.00	319.00	4987.34	1076.47	—	—	900.00	347.00
<b>Food Storage and Warehousing</b>														
1.	Farmers Training in Post harvest Technology		7.00	3.00	—	—	2.00	1.00	1.32	0.66	—	—	0.30	0.15
2.	Construction of Rural godowns		30.00	10.00	0.32	—	4.00	2.87	2.87	1.31	—	—	0.75	0.35

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
3.	Distribution of Metallic Bins		41.00	9.00	—	—	—	—	—	—	—	—	—	—
4.	Subsidy to Small Farms for construction and Improvement of Storage structure		85.00	30.00	6.14	1.70	8.50	2.50	9.33	2.01	—	—	18.70	6.60
<b>Total : —Food Storage and Warehousing</b>			<b>163.00</b>	<b>52.00</b>	<b>6.46</b>	<b>1.70</b>	<b>14.50</b>	<b>6.37</b>	<b>13.52</b>	<b>3.98</b>	—	—	<b>19.75</b>	<b>7.10</b>
<b>Other Agricultural Programme</b>														
<b>Marketing &amp; Quality Control</b>														
1.	Dev. of Farm to Market Link Road		839.00	312.00	115.60	40.80	80.00	26.00	154.37	55.45	—	—	82.00	28.00
2.	Dev. of Regulated Markets		61.00	20.00	30.01	—	18.00	7.00	34.93	4.60	—	—	68.95	6.00
3.	Dev. of Rural and Primary Market		530.00	220.00	24.04	6.17	22.00	8.00	33.50	9.93	—	—	64.00	29.00
4.	Scheme for Training in grading of Jute		61.00	23.00	23.87	3.32	9.00	3.00	24.58	4.43	—	—	9.10	1.65
<b>OTHERS</b>														
1.	Subsidy to Bullock Cart users		17.00	4.00	5.38	0.80	5.00	2.00	9.96	1.89	—	—	3.80	0.90
2.	R.I.D.F.		—	—	—	—	—	—	—	—	—	—	300.00	72.00
<b>Total : —Other Agril. Programme</b>			<b>1508.00</b>	<b>579.00</b>	<b>198.90</b>	<b>51.09</b>	<b>134.00</b>	<b>46.00</b>	<b>257.34</b>	<b>76.30</b>	—	—	<b>527.85</b>	<b>137.55</b>
<b>Total : I—AGRICULTURE AND ALLIED ACTIVIES</b>			<b>29770.48</b>	<b>9463.73</b>	<b>9900.21</b>	<b>2792.07</b>	<b>5659.25</b>	<b>1030.12</b>	<b>12615.10</b>	<b>3145.94</b>	—	—	<b>3601.88</b>	<b>1300.44</b>
<b>II. RURAL DEVELOPMENT</b>														
<b>2. Special Programme for Rural Development</b>														
1.	I.R.D.P. and allied Programme		16692.63	5842.42	13222.27	4627.74	5170.00	1809.50	14017.59	4906.15	—	—	5282.00	1848.70
<b>Rural Wage Employment Programme</b>														
(a)	Jawahar Rojgar Yojana (J.R.Y)		31090.00	9327.92	27093.07	9800.42	9790.00	2937.00	36883.07	12737.42	—	—	3594.00	862.56

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
	(b) Employment Assurance Scheme (EAS)		—	—	—	—	—	—	—	—	—	—	—	—
	(c) <b>Other Employment Programme</b>												3377.00	810.48
	(i) Indira Abas Yojana (IAY)		—	—	—	—	—	—	—	—	—	—	2082.00	861.95
	(ii) Spl. Innovative JRY		—	—	—	—	—	—	—	—	—	—	200.00	48.00
	<b>Total : Rural Wage Emp. Programme</b>		31090.00	9327.92	27093.07	9800.42	9790.00	2937.00	36883.07	12737.42	—	—	9253.00	2582.99
	<b>Area Development Programme</b>													
	<b>Drought Prone Area Dev. Programme</b>													
1.	D.P.A.P.		1600.00	650.00	1269.69	399.23	340.00	150.00	1220.48	405.94	—	—	200.00	90.00
	<b>Land Reforms</b>													
1.	Land Reforms		4299.00	989.00	2565.00	590.00	780.00	179.00	3345.00	769.00	—	—	634.00	150.00
	<b>Other Rural Dev. Programmes</b>													
1.	Million Well Scheme (M.W.S.)		—	—	—	—	—	—	—	—	—	—	947.00	435.62
	<b>TOTAL : II—RURAL DEVELOPMENT</b>		<b>53481.63</b>	<b>16809.34</b>	<b>44150.03</b>	<b>15417.39</b>	<b>16080.00</b>	<b>5075.50</b>	<b>55466.14</b>	<b>18818.51</b>	—	—	<b>16316.00</b>	<b>5106.69</b>
	<b>III. SPECIAL AREA PROGRAMMES</b>													
	<b>Other Special Area Programme</b>													
1.	Development of Jhargram in Midnapore district		906.11	227.00	392.08	65.99	137.50	34.00	529.58	99.99	—	—	170.00	50.00
2.	Comprehensive area Development Programme		4425.02	1061.11	888.58	213.08	998.10	239.34	1471.28	352.81	—	—	930.00	204.60
3.	Development of Sundarban		6436.00	3303.00	2366.59	1331.14	700.00	350.00	2342.23	1288.99	—	—	770.00	370.00
4.	Agricultural Development in Hill areas Grants in Aid to D. G. H. C.		300.00	40.00	120.84	16.00	40.00	10.00	121.08	18.26	—	—	47.00	14.00

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5.	Agricultural Development in Hill areas Dutch assisted project		900.00	500.00	1013.61	394.69	430.00	235.00	1059.31	458.25	—	—	660.00	315.00
<b>Total : III—Special Area Programme</b>			<b>12967.13</b>	<b>5131.11</b>	<b>4781.70</b>	<b>2020.90</b>	<b>2305.60</b>	<b>868.34</b>	<b>5523.48</b>	<b>2218.30</b>	—	—	<b>2517.00</b>	<b>953.60</b>
<b>IV. IRRIGATION AND FLOOD CONTROL</b>														
	<b>Major &amp; Medium Irrigation</b>		<b>53000.00</b>	<b>11814.72</b>	<b>31585.75</b>	<b>7110.18</b>	<b>13371.00</b>	<b>3099.26</b>	<b>33363.75</b>	<b>7570.23</b>	—	—	<b>16500.00</b>	<b>3824.69</b>
	<b>Minor Irrigation</b>		<b>37000.00</b>	<b>8140.00</b>	<b>16376.45</b>	<b>3602.82</b>	<b>6525.00</b>	<b>1566.00</b>	<b>17944.24</b>	<b>4033.49</b>	—	—	<b>8165.00</b>	<b>1968.00</b>
	<b>Command Area Development</b>		<b>1800.00</b>	<b>396.00</b>	<b>836.42</b>	<b>184.01</b>	<b>175.00</b>	<b>42.00</b>	<b>765.14</b>	<b>170.63</b>	—	—	<b>300.00</b>	<b>72.00</b>
	<b>Flood Control</b>		<b>28000.00</b>	<b>6568.80</b>	<b>14086.42</b>	<b>3347.57</b>	<b>6292.00</b>	<b>1437.09</b>	<b>15204.44</b>	<b>3572.89</b>	—	—	<b>7623.00</b>	<b>1750.23</b>
<b>TOTAL : IV IRRIGATION AND FLOOD CONTROL</b>			<b>119800.00</b>	<b>26919.52</b>	<b>62885.04</b>	<b>14244.58</b>	<b>26363.00</b>	<b>6144.35</b>	<b>67277.57</b>	<b>15347.24</b>	—	—	<b>32588.00</b>	<b>7614.92</b>
<b>V. ENERGY</b>														
<b>Power</b>														
1.	Village Electrification		16000.00	984.00	9867.00	333.75	17226.00	806.40	27093.00	1140.15	—	—	500.00	120.00
<b>TOTAL : V—ENERGY</b>			<b>16000.00</b>	<b>984.00</b>	<b>9867.00</b>	<b>333.75</b>	<b>17226.00</b>	<b>806.40</b>	<b>27093.00</b>	<b>1140.15</b>	—	—	<b>500.00</b>	<b>120.00</b>
<b>VI. INDUSTRY AND MINERALS</b>														
<b>Village &amp; Small Industries</b>														
1.	State Level Institute for Entrepreneurship Development		80.00	0.68	—	—	1.00	1.00	0.66	0.66	—	—	16.00	—
2.	Entrepreneurship Development Programme		120.00	13.00	27.03	2.70	10.00	1.35	28.08	2.79	—	—	24.00	5.00
3.	Special Training Programme for Women, Physically Handicapped etc.		25.00	2.38	2.12	—	1.00	0.35	2.31	0.23	—	—	4.00	2.00

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay (at 1991-92 prices)	of which flow to SCP	Total Expen- diture (at Current prices)	of which flow to SCP	Total Expen- diture (at Current prices)	of which flow to SCP	Total (I.O.Col. 6 + 8) (at 1991-92 prices)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
4.	Orientation programme for existing Entrepreneurs		35.00	—	0.17	—	1.00	—	0.78	—	—	—	7.00	0.70
5.	Common Service facility Centre		120.00	10.28	17.64	0.89	15.00	0.50	24.01	1.08	—	—	50.00	0.50
6.	Assistance to W. B. State Leather Industries Development Corporation Ltd.		295.00	137.00	150.82	13.50	55.43	15.00	155.03	22.18	—	—	50.00	10.00
7.	Assistance under B.S.A.I. Act—Grants/Incentives		3611.00	—	1644.99	—	600.00	—	1636.89	—	—	—	600.00	6.00
8.	Central Footwear Training Centre		38.00	—	37.13	—	10.20	—	39.13	—	—	—	8.00	1.00
9.	Rural Tradedshed for Small Household Artisans		30.00	5.00	—	—	—	—	—	—	—	—	—	—
10.	Assistance to Industrial Co-operatives		251.00	23.30	83.14	16.45	37.60	2.75	88.84	14.73	—	—	100.00	5.00
11.	Financial Assistance Programme to Handicraft Artisans		46.00	2.74	7.92	—	2.50	0.45	8.52	0.29	—	—	8.00	1.50
12.	Handicraft Promotional Training Programme		38.00	3.42	19.13	0.50	10.00	0.60	21.85	0.79	—	—	12.00	2.00
13.	Financial Assistance Programme to WBHDC Ltd.		150.00	15.06	118.00	1.50	52.00	1.50	136.53	2.12	—	—	50.00	—
14.	Financial Assistance to WBSHCS Ltd.		35.00	1.08	—	0.15	—	0.15	15.55	0.20	—	—	7.00	—
15.	Rebate on Sales of Handicraft Products		28.00	2.04	54.12	12.25	39.48	0.20	8.08	11.25	—	—	40.00	4.00
16.	Payment of Pension to Handicraft Artisans		60.00	60.00	41.25	41.25	15.00	15.00	42.90	42.90	—	—	15.00	3.00
17.	Marketing Assistance Programme for K&VI Products		823.00	2.74	100.00	1.00	500.00	2.00	416.17	2.14	—	—	200.00	1.00
18.	Training for manufacturing of Coir Products		60.00	9.85	35.23	1.00	10.00	1.10	35.07	1.56	—	—	2.00	0.55
19.	Co-operativisation of Coir Co-operatives		25.00	0.50	—	—	—	0.06	1.62	0.04	—	—	8.00	1.00
20.	Project for Development of Mulberry Production		121.28	44.78	98.13	25.64	21.30	9.00	95.29	26.15	—	—	27.00	10.00
21.	Project for Development of Minor Irrigation		42.30	16.70	4.56	1.39	1.00	0.40	4.58	1.45	—	—	2.50	1.00
22.	Project for Instl. Finance for Development of Sericulture		283.14	104.34	99.22	39.48	30.00	12.00	100.70	39.63	—	—	30.00	12.00



## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
23.	Project for Development of Marketing Cocoons and Silk Yarn		24.59	10.08	16.76	2.85	7.00	2.00	17.21	3.41	—	—	10.00	2.00
24.	Project for Block Adoption for econ. Development of the people belonging to SC Communities		30.51	30.51	6.40	6.40	0.50	0.50	5.49	5.49	—	—	2.50	2.50
25.	National Sericulture Project		2480.42	660.16	1534.63	361.22	927.00	264.70	1801.08	450.60	—	—	330.00	117.00
<b>TOTAL : VI—INDUSTRY AND MINERALS</b>			<b>8825.24</b>	<b>1155.64</b>	<b>4098.39</b>	<b>525.32</b>	<b>2347.01</b>	<b>327.91</b>	<b>4746.37</b>	<b>629.69</b>	—	—	<b>1603.00</b>	<b>187.75</b>
<b>II. TRANSPORT</b>														
<b>Roads &amp; Bridges</b>														
1.	Construction of Roads and Bridges		28000.00	6114.16	20698.54	4553.67	10800.00	2376.00	31498.54	6929.67	—	—	14033.00	2647.25
<b>Total : VII—TRANSPORT</b>			<b>28000.00</b>	<b>6114.16</b>	<b>20698.54</b>	<b>4553.67</b>	<b>10800.00</b>	<b>2376.00</b>	<b>31498.54</b>	<b>6929.67</b>	—	—	<b>14033.00</b>	<b>2647.25</b>
<b>X. GENERAL ECONOMIC SERVICES</b>														
<b>Civil Supplies</b>														
1.	Purchase of Mobile Vans		—	—	88.00	88.00	12.00	12.00	100.00	100.00	—	—	—	—
2.	Setting up of New Rice Mills through modernisation subsidy thereof		—	—	120.000	120.00	100.00	100.00	220.00	220.00	—	—	100.00	100.00
<b>Total : Civil Supplies</b>			<b>—</b>	<b>—</b>	<b>208.00</b>	<b>208.00</b>	<b>112.00</b>	<b>112.00</b>	<b>320.00</b>	<b>320.00</b>	—	—	<b>100.00</b>	<b>100.00</b>
<b>Other General Economic Services</b>														
1.	District Planning		7897.00	1737.00	11864.91	2610.28	22693.28	4992.52	34558.19	7602.80	—	—	3755.00	826.10
<b>Total : X. GENERAL ECONOMIC SERVICES</b>			<b>7897.00</b>	<b>1737.00</b>	<b>12072.91</b>	<b>2818.28</b>	<b>22805.28</b>	<b>5104.52</b>	<b>34878.19</b>	<b>7922.80</b>	—	—	<b>3855.00</b>	<b>926.10</b>

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15

**XI. SOCIAL SERVICES****General Education**

1.	Estd. of Primary Schools Teachers & Non Teachers		2079.00	843.00	199.11	—	460.00	125.00	659.11	125.00	—	—	1020.00	235.00
2.	Health Schemes for the Student of Primary Schools		9.00	2.00	—	—	1.00	0.50	1.00	0.50	—	—	5.00	2.00
3.	Improvement of Buildings of existing Primary Schools (B.M.S.)		3392.00	1060.00	868.82	290.25	730.00	130.00	1598.82	420.25	—	—	1920.00	525.00
4.	Provision for Incentive to the Development of elementary education		3921.00	1508.00	862.60	190.00	630.00	200.60	1492.60	390.00	—	—	730.00	400.00
5.	Printing of Nationalised Text Books to the Children at Primary Stage		1244.50	188.50	617.25	130.00	310.00	50.00	927.25	180.00	—	—	350.00	100.00
6.	Assistance for Upgradation (T.F.C.)		—	—	—	—	—	—	—	—	—	—	942.00	225.00
7.	Teachers Training		—	—	—	—	—	—	—	—	—	—	100.00	25.00
8.	Expansion of Teaching and Educational facilities for children of age group 14-16		4898.50	1592.00	83.84	—	1730.00	900.00	1813.84	900.00	—	—	450.00	130.00
9.	Expansion of Teaching and Educational facilities for children of age group 11-14		1165.00	1165.00	185.23	136.00	730.00	210.00	915.23	346.00	—	—	180.00	50.00
10.	Improvement of Buildings in Secondary Schools		3792.00	1069.00	311.00	45.00	295.00	75.00	606.00	120.00	—	—	1280.00	350.00
11.	Provision for Incentive to the Development of Secondary Education (Class VI to VIII)		1434.00	377.00	20.00	10.00	40.00	10.00	60.00	20.00	—	—	40.00	10.00
12.	Provision for health Schemes for the children of Secondary Schools		37.50	15.00	—	—	4.00	1.00	4.00	1.00	—	—	5.00	2.00
13.	Assistance to Non-govt. H. S. Institution		—	—	—	—	—	—	—	—	—	—	500.00	125.00
14.	Strengthening of Science Lab. in Secondary Schools		—	—	—	—	—	—	—	—	—	—	45.00	10.00

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98		
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP	
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
15.	Improvement of Libraries Reading room etc.		—	—	—	—	—	—	—	—	—	—	—	45.00	10.00
16.	Non formal Education for children at Primary Stage (MNP)														
	Grants-in-aid contribution		604.00	36.00	277.00	49.00	48.00	—	295.00	49.00	—	—	141.50	31.00	
17.	Part Time Education facilities														
	Grants-in-aid contribution		424.00	97.00	—	—	—	—	—	—	—	—	59.00	22.00	
18.	Literacy Programme (MNP)		3057.00	526.00	997.00	187.00	74.75	—	1071.75	187.00	—	—	511.00	151.00	
<b>General Education</b>			<b>26057.50</b>	<b>8478.50</b>	<b>4421.35</b>	<b>1037.25</b>	<b>5042.75</b>	<b>1701.50</b>	<b>9464.60</b>	<b>2738.75</b>	—	—	<b>8323.50</b>	<b>2403.00</b>	
<b>Technical Education</b>															
1.	Modernisation of Polytechnic Education— Assistance from World Bank		3212.31	899.45	2467.70	690.95	728.80	204.06	2340.37	655.30	—	—	957.50	266.98	
2.	World Bank assistance for strengthening of Technical Education		2360.82	661.03	1062.17	305.81	1434.20	401.58	1759.61	492.69	—	—	1605.18	449.45	
<b>Total :—Technical Education</b>			<b>5573.13</b>	<b>1560.48</b>	<b>3529.87</b>	<b>996.76</b>	<b>2162.00</b>	<b>605.64</b>	<b>4099.98</b>	<b>1147.99</b>	—	—	<b>2562.68</b>	<b>716.43</b>	
<b>Sports and Youth Services</b>															
1.	Improvement of Sports and Games including sports school		329.00	72.38	194.47	42.78	80.00	17.60	274.47	60.38	—	—	85.00	18.70	
2.	Campus Work, Stadium Play ground etc.		385.00	84.70	201.00	44.22	80.00	17.60	281.00	61.82	—	—	90.00	19.80	
3.	Stadium Complex at Bidhannagar		445.00	97.90	247.11	54.36	95.00	20.90	342.11	75.26	—	—	110.00	24.20	
4.	District Sports Councils		115.00	25.30	44.25	9.73	24.00	5.28	68.25	15.01	—	—	24.00	5.28	
5.	Development of the Rural Sports		1130.91	25.00	502.24	34.44	220.00	24.00	722.24	58.44	—	—	350.00	35.00	
6.	Career Information centres at Block/Municipal level		—	7.00	—	7.92	—	4.00	—	11.92	—	—	—	5.00	

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan—1997-2002		Proposals for Annual Plan—1997-98		
			Total Outlay	of which flow to SCP	Total Expenditure	of which flow to SCP	Total Expenditure	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP	
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	
7.	Rural Sports Coaching Centres		—	9.00	—	8.80	—	4.00	—	12.80	—	—	—	7.00	
8.	Gymnasium & Purchase of Gymnastic equipments		—	12.00	—	10.99	—	4.00	—	14.99	—	—	—	10.00	
9.	Multipurpose District Youth Centres		—	7.00	—	—	—	1.00	—	1.00	—	—	—	—	
10.	Socio-economic Cultural Survey & Research on Youth life		—	13.00	—	1.00	—	5.00	—	6.00	—	—	—	3.00	
11.	Vocational Training and Self employment		—	15.00	—	7.02	—	5.00	—	12.02	—	—	—	10.00	
12.	Permanent Office Buildings		—	6.00	—	—	—	—	—	—	—	—	—	3.00	
13.	Open air stage		—	6.00	—	2.87	—	3.00	—	5.87	—	—	—	7.00	
<b>Total : Sports &amp; Youth Services</b>				2404.91	580.28	1189.07	224.13	499.00	111.38	1688.07	335.51	—	—	659.00	147.98
<b>Medical and Public Health</b>															
1.	Primary Health care Services														
(a)	Allopathy		11469.23	2713.00	1828.61	370.61	585.84	192.43	2360.11	563.04	—	—	3312.00	80.00	
(b)	Other System of Medicine		558.25	325.67	119.90	81.47	56.48	9.85	186.10	91.32	—	—	190.00	50.00	
(c)	B.M.S.		—	—	—	—	—	—	—	—	—	—	1400.00	359.00	
2.	Creation of Medical Care facilities in SC. areas		5325.47	545.00	318.20	203.35	171.42	49.26	517.03	252.01	—	—	85.00	30.00	
3.	Other Creative measures														
(a)	Ayurvedic System of Medicine		301.00	—	34.42	—	36.12	—	79.24	—	—	—	135.00	—	
(b)	Homeopathic System of Medicine		1800.00	—	443.03	—	118.22	—	—	517.82	—	—	170.00	—	
(c)	Unani System of Medicine		147.00	—	24.08	—	6.57	—	—	27.39	—	—	20.00	—	
4.	Control of Communicable Diseases		3910.20	742.25	981.18	159.70	331.02	61.08	1312.20	220.78	—	—	591.00	129.00	

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5.	Medical Education, Training & Research		2903.00	—	2218.03	—	961.51	—	3179.54	—	—	—	2035.00	—
6.	Other Programme		1440.60	143.15	3514.38	28.49	2428.75	—	5943.12	28.49	—	—	14715.00	—
<b>Total : —Medical &amp; Public Health</b>			<b>27884.75</b>	<b>4469.07</b>	<b>9481.83</b>	<b>843.62</b>	<b>4695.93</b>	<b>312.62</b>	<b>14122.55</b>	<b>1155.64</b>	<b>—</b>	<b>—</b>	<b>22653.00</b>	<b>648.00</b>
<b>Water Supply and Sanitation</b>														
1.	Direction & Administration		50.00	12.50	24.19	3.90	60.00	15.00	57.91	12.59	—	—	6.60	1.50
2.	Urban Water Supply		6800.00	1700.00	3348.01	712.15	1200.00	300.00	3354.61	752.67	—	—	692.00	173.00
3.	Rural Water Supply (M.N.P.)		14400.00	3600.00	11510.00	1912.40	4740.00	1185.00	11347.45	2064.12	—	—	9500.00	2375.00
4.	Rural Sanitation (M.N.P.)		200.00	50.00	61.33	—	33.00	8.25	73.34	5.42	—	—	—	—
5.	Urban Sanitation		100.00	25.00	—	—	1.00	0.25	0.66	0.16	—	—	1.00	0.25
6.	Sewerage Service		50.00	12.50	18.96	—	30.00	7.50	39.95	4.93	—	—	1.00	0.25
<b>Total : Water Supply &amp; Sanitation</b>			<b>21600.00</b>	<b>5400.00</b>	<b>14962.59</b>	<b>2628.45</b>	<b>6064.00</b>	<b>1516.00</b>	<b>14869.92</b>	<b>2839.89</b>	<b>—</b>	<b>—</b>	<b>10200.00</b>	<b>2550.00</b>
<b>Housing</b>														
f.	Provision for House Sites to the landless labourers		514.05	91.00	79.63	12.80	29.42	5.40	109.05	18.20	—	—	12.35	2.40
<b>Total : —Housing</b>			<b>514.05</b>	<b>91.00</b>	<b>79.63</b>	<b>12.80</b>	<b>29.42</b>	<b>5.40</b>	<b>109.05</b>	<b>18.20</b>	<b>—</b>	<b>—</b>	<b>12.35</b>	<b>2.40</b>

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Urban Development(Incl. State Capital Project)</b>														
1.	Programme for liberation of Scavengers by conversion of service privies into sanitary latrines in Municipal Towns		12286.84	2500.00	12631.20	709.21	14387.90	350.00	26999.10	1059.21	—	—	17906.00	400.00
2.	S.C.P. for Scheduled Castes—Development of Municipal areas		—	100.00	—	20.00	—	10.00	—	30.00	—	—	—	10.00
3.	Bustee Improvement Scheme in Municipal areas outside CMDA		—	1663.50	—	320.12	—	85.25	—	405.37	—	—	—	50.00
<b>Total : —Urban Development</b>			12286.84	4263.50	12631.20	1049.33	14387.90	445.25	26999.10	1494.58	—	—	17906.00	460.00
<b>Welfare of S.C.&amp; S.T. and Other Backward Classes</b>														
1.	Stipend to S. C. Trainees in Vocational Training		110.00	110.00	2.30	2.30	2.20	2.20	2.62	2.62	—	—	2.20	2.20
2.	Grants to Traditional Artisans		30.00	30.00	0.07	0.07	1.10	1.10	0.72	0.72	—	—	1.10	1.10
3.	Modernisation of existing Training Centres		25.00	25.00	—	—	—	—	—	—	—	—	—	—
4.	Estab. of S.C. & S.T. Working Womens hostel in an around Calcutta		25.00	25.00	—	—	—	—	—	—	—	—	—	—
5.	Matching grants to WBSC & ST Development & Finance Corporation		230.00	230.00	0.10	0.10	1.00	1.00	0.76	0.76	—	—	1.00	1.00
6.	Book grants & Exam. Fees		2915.00	2915.00	916.60	916.60	400.00	400.00	1011.08	1011.08	—	—	425.00	425.00
7.	Hostel Charges		880.00	880.00	965.53	965.53	539.00	539.00	1086.06	1086.06	—	—	539.00	539.00
8.	Payment of Maintenance Charges		1320.00	1320.00	460.40	460.40	276.00	276.00	541.61	541.61	—	—	376.00	376.00
9.	Constn. of Hostel Building for girl students (States Share)		210.00	210.00	218.92	218.92	67.00	67.00	218.59	218.59	—	—	67.00	67.00

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (1.O.Col. 6 + 8)	of which (1.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
10.	Constn. Maintenance and Improvement of Ashram hostel		145.00	145.00	32.24	32.24	32.00	32.00	44.46	44.46	—	—	74.00	74.00
11.	Completion of Hostels taken up earlier with Govt. grants		75.00	75.00	0.30	0.30	1.00	1.00	0.93	0.93	—	—	1.00	1.00
12.	Constn. of Central building for boys		165.00	165.00	111.74	111.74	25.00	25.00	101.62	101.62	—	—	25.00	25.00
13.	Coaching arrangements for S. C. Students		100.00	100.00	—	—	—	—	—	—	—	—	—	—
14.	Award of Pre-matric stipends		2.85	2.85	3.45	3.45	8.00	8.00	7.68	7.68	—	—	8.00	8.00
15.	Imp. of Working conditions of School buildings		285.00	285.00	—	—	2.00	2.00	1.31	1.31	—	—	2.00	2.00
16.	Opening of Ashram hostels attached to Primary Schools and rural areas		—	—	8.82	8.82	16.00	16.00	16.71	16.71	—	—	16.00	16.00
17.	Aid to Vol. agencies working for the Development of S.C.S.		27.00	27.00	9.41	9.41	10.00	10.00	14.58	14.58	—	—	10.00	10.00
18.	Eradicating of remnants of untouchability		20.00	20.00	6.58	6.58	5.00	5.00	8.02	8.02	—	—	5.00	5.00
19.	Re-habilitation of Scavengers		5.00	5.00	2.30	2.30	—	—	1.94	1.94	—	—	—	—
20.	Promoting of Cultural activities		27.00	27.00	12.00	7.28	13.42	12.00	13.42	—	—	—	12.00	12.00
21.	Roads, Bridges & Culverts		270.00	270.00	56.70	56.70	1.00	1.00	48.52	48.52	—	—	177.00	177.00
22.	Imp. of living condition of Sweeper and Scavengers		80.00	80.00	—	—	—	—	—	—	—	—	—	—
23.	Infrastrucure Development of S. C. areas		—	—	580.90	580.90	—	—	489.39	489.39	—	—	—	—
24.	Estab. of Community halls in rural areas		60.00	60.00	—	—	—	—	—	—	—	—	—	—
25.	Scheme for giving relief to the victims of atrocities		—	—	—	—	0.50	0.50	0.33	0.33	—	—	0.50	0.50
26.	Book Banks for S.C. & S.T. students reading in Medical & Engg. Colleges		10.50	8.40	2.50	2.00	3.00	2.40	4.00	3.20	—	—	3.00	2.40

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay  (at 1991-92 prices)	of which flow to SCP	Total Expen- diture  (at Current prices)	of which flow to SCP	Total Expen- diture  (at Current prices)	of which flow to SCP	Total (I.O.Col. 6 + 8)  (at 1991-92 prices)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
27.	Pre-exam. Trg. Centre for S.C. & S. T. Students		46.00	37.00	10.96	8.76	5.00	4.00	12.53	10.00	—	—	5.00	4.00
28.	Imp. of working condition of hostels and girls hostels		50.00	40.00	6.42	5.50	1.00	0.80	6.80	5.30	—	—	1.00	1.00
29.	Maint. of govt. managed hostels		60.00	48.00	30.42	24.42	15.00	12.00	34.65	27.00	—	—	15.00	12.00
30.	Addl. Finance benefits to meritorious S.C. & S. T. Students		189.00	126.00	74.04	59.24	63.00	50.00	98.09	78.00	—	—	63.00	50.00
31.	Participation in Melas Seminar & Exhibitions		12.50	10.00	1.00	0.80	1.00	0.80	0.66	9.50	—	—	1.00	0.80
32.	Stipend to S.C. & S.T. stenotype learners		31.00	24.00	—	—	—	—	—	—	—	—	—	—
33.	Payment of Meal charges to Ashramites		150.00	120.00	97.14	77.64	54.00	43.00	108.26	87.00	—	—	54.00	43.00
34.	Grants for Purchase of Books and other activities		12.00	9.00	0.25	0.20	2.00	1.60	1.51	1.20	—	—	2.00	1.50
35.	Constn. of New Ashram hostels for poor S.C. and S.T. students reading in Primary and Junior Basic level high school		—	—	79.70	63.70	5.00	4.00	63.77	51.00	—	—	155.00	124.00
36.	Addl. Benefit for Post matric hostellers reading in Class XI & XII		—	—	118.30	94.70	50.00	40.00	117.91	94.00	—	—	50.00	40.00
37.	Addl. Fine benefits of meritorious S.C. & S. T. girl students		—	—	36.00	28.80	36.00	28.80	48.94	40.00	—	—	36.00	29.00
38.	Addl. Finance assistance for Post-matric hostellers		—	—	—	—	139.00	111.00	91.29	73.00	—	—	139.00	111.00
39.	Share Capital Contribution to W.B., S. C. & S. T. Development and Finance Corporation		1646.23	1646.23	1103.63	1103.63	235.00	235.00	1055.85	1055.85	—	—	420.00	420.00
40.	Direction & Administration		350.00	280.00	71.23	57.00	40.00	32.00	79.07	64.00	—	—	40.00	32.00
<b>Total : —Welfare of S. C. &amp; S. T. and Other Backward Classes</b>			<b>9564.08</b>	<b>9355.48</b>	<b>5015.13</b>	<b>4909.93</b>	<b>2047.80</b>	<b>1964.20</b>	<b>5333.68</b>	<b>5200.43</b>	<b>—</b>	<b>—</b>	<b>2725.80</b>	<b>2612.30</b>



## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Labour &amp; Employment</b>														
1.	Self Employment Scheme for the Registered Unemployed in W.B.		7625.00	1525.00	—	—	—	—	—	—	—	—	300.00	72.00
2.	Special Employment Programme for Urban and Semi Urban areas (S.E.P)		—	—	—	—	—	—	—	—	—	—	1500.00	270.00
3.	Additional Employment Programmes (AEP)		593.90	89.00	81.33	17.89	22.00	4.84	103.33	22.73	—	—	20.00	4.40
<b>Total : Labour &amp; Employment</b>			8218.90	1614.00	81.33	17.89	22.00	4.84	103.33	22.73	—	—	1820.00	346.40
<b>Social Welfare</b>														
<b>Women and Child Development</b>														
1.	Scholarship to handicapped Students studying below class IX		60.00	6.00	56.73	9.20	27.00	3.00	83.73	12.20	—	—	36.00	4.00
2.	Assistance to Physically Handicapped in all districts		150.00	33.00	65.14	14.20	20.00	4.00	85.14	18.20	—	—	29.50	6.00
3.	Economic Rehabilitation assistance to Physically Handicapped and mentally retarded persons		55.00	12.10	16.80	3.28	2.64	0.50	19.44	3.78	—	—	13.00	2.50
4.	Grants-in-aid Vol. organisation for Welfare of children		375.00	187.50	260.06	23.30	110.00	14.00	370.08	37.30	—	—	160.00	30.00
5.	Non Institutional Care for Destitute children		54.00	8.10	32.08	4.90	8.90	1.25	40.98	6.15	—	—	13.00	2.00
6.	Training Programme for women in distress		30.00	6.60	—	—	—	—	—	—	—	—	—	—
7.	Grant of Pension to Destitute Widows		100.00	22.00	85.30	16.98	30.00	5.00	115.30	21.98	—	—	43.00	6.00
8.	Grant of Pension to Destitute old people		100.00	22.00	87.32	17.86	30.00	5.00	117.32	22.86	—	—	43.00	6.00
<b>Total : Social Welfare</b>														
<b>Women and Child Development</b>			924.00	297.30	603.43	89.72	228.54	32.75	891.99	122.47	—	—	337.50	56.50

## ANNEXURE IX-A (Contd.)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay (at 1991-92 prices)	of which flow to SCP	Total Expen- diture (at Current prices)	of which flow to SCP	Total Expen- diture (at Current prices)	of which flow to SCP	Total (I.O.Col. 6 + 8) (at 1991-92 prices)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
<b>Nutrition</b>														
1.	Supplementary nutrition for children & Expectant and nursing mothers under ICDS		2020.00	544.00	2350.00	340.71	1050.00	160.00	3400.00	500.71	—	—	1122.00	162.00
2.	Mid-day meal for children (BMS)		10092.00	2298.50	912.38	1.24	230.00	80.00	1142.38	81.24	—	—	1290.00	350.00
<b>Total : Nutrition</b>			12112.00	2842.50	3262.38	341.95	1280.00	240.00	4542.38	581.95	—	—	2412.00	512.00
<b>I Other Social Services</b>														
1.	Labour and Employment		10.00	2.20	0.24	—	1.00	0.22	1.24	0.22	—	—	2.00	0.44
<b>Total : Other Social Services</b>			10.00	2.20	0.24	—	1.00	0.22	1.24	0.22	—	—	2.00	0.44
<b>TOTAL : XI—SOCIAL SERVICES</b>			127150.16	38954.31	55257.99	12151.83	36460.34	6839.80	82225.89	15658.36	—	—	69013.83	10454.75
<b>XII. GENERAL SERVICES</b>														
<b>Public Works</b>														
1.	Public Works		690.00	159.00	480.00	110.00	160.00	37.00	640.00	147.00	—	—	414.15	95.00
<b>TOTAL : XII—GENERAL SERVICES</b>			690.00	159.00	480.00	110.00	160.00	37.00	640.00	147.00	—	—	414.15	95.00
<b>XIII. FORESTRY AND WILD LIFE</b>														
1.	Economic Plantation		70.00	17.00	32.19	24.12	9.70	6.00	41.89	30.12	—	—	12.00	7.00
2.	Plantation of Quick growing Services		90.00	30.00	53.60	5.56	28.00	6.00	81.60	11.56	—	—	34.00	7.00
3.	Social Forestry Scheme		219.00	75.00	—	—	—	—	—	—	—	—	—	—
4.	Area Oriented F.W. & Fodder Project		710.00	85.00	508.46	112.04	154.00	44.00	662.46	156.04	—	—	182.21	51.25

## ANNEXURE IX-A (Concluded)

(Rs. in lakhs)

Sl No.	Major Head/Sub-head	Schemes	Eighth Plan—1992-97 (Approved)		Annual Plan—1992-96 (Actual)		Annual Plan—1996-97 (Anticipated)		Eighth Plan—1992-97 (Actual / Anticipated)		Proposals for Ninth Plan— 1997-2002		Proposals for Annual Plan— 1997-98	
			Total Outlay	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total Expen- diture	of which flow to SCP	Total (I.O.Col. 6 + 8)	of which (I.O. Col.7 + 9)	Total Outlay	of which flow to SCP	Total Outlay	of which flow to SCP
			(at 1991-92 prices)		(at Current prices)		(at Current prices)		(at 1991-92 prices)					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
5.	W.B. Forestry Project		9008.00	2264.00	7457.83	1479.52	3670.00	705.00	11127.83	2184.52	—	—	1560.00	300.00
6.	Coastal Shelter Belt Plantation		73.00	37.00	37.04	11.79	8.00	3.00	45.04	14.79	—	—	11.79	4.00
7.	Integrated area Development		69.00	39.00	—	—	—	—	—	—	—	—	—	—
8.	Agro-Silviculture		234.00	37.00	68.89	9.21	21.10	4.00	89.99	13.21	—	—	25.00	5.00
9.	Economic Rehabilitation and Fringe Population		126.00	36.00	30.82	6.99	15.00	2.00	45.82	8.99	—	—	18.00	2.00
10.	Garumara Wild Life Sanctuary		—	—	2.36	1.96	2.00	—	4.36	1.96	—	—	2.00	—
11.	Decentralised Peoples Nursery		—	—	240.47	34.92	30.00	15.00	270.47	49.92	—	—	150.00	75.00
12.	Timber Operation		510.00	—	370.68	30.92	60.50	—	431.18	30.92	—	—	100.00	—
13.	Wild Life and Biodiversity		—	—	—	—	—	—	—	—	—	—	108.00	8.00
14.	Forestry Treatment		—	—	—	—	—	—	—	—	—	—	250.00	59.00
15.	Other Allied Work Component		—	—	—	—	—	—	—	—	—	—	100.00	24.00
16.	Fara Forestry/Strip Plantation/Public Forestry		—	—	—	—	—	—	—	—	—	—	150.00	35.00
17.	Support System to Forest Villagers/Forest Protection Committees		—	—	—	—	—	—	—	—	—	—	300.00	72.00
<b>TOTAL : XIII—FORESTRY AND WILD LIFE</b>			<b>11107.00</b>	<b>2620.00</b>	<b>8802.34</b>	<b>1717.03</b>	<b>3998.30</b>	<b>785.00</b>	<b>12800.64</b>	<b>2502.03</b>	—	—	<b>3003.00</b>	<b>649.25</b>
<b>GRAND TOTAL</b>			<b>415688.64</b>	<b>109047.81</b>	<b>232994.15</b>	<b>56684.82</b>	<b>144204.78</b>	<b>29394.94</b>	<b>334764.92</b>	<b>74459.69</b>	—	—	<b>147444.86</b>	<b>30055.75</b>
<b>Total : State Plan Outlay, Expenditure and their respective percentages flow to S.C.P.</b>			<b>993000.00</b>	<b>10.98</b>	<b>586541.91</b>	<b>9.66</b>	<b>304895.49</b>	<b>9.64</b>	<b>567395.69</b>	<b>13.12</b>	—	—	<b>392234.00</b>	<b>7.66</b>

**ANNEXURE IXB**

**Draft Annual Plan 1997-98—Physical  
Targets—Proposals for S.C.P.—II for Scheduled Caste**



**ANNEXURE IX-B**

**Special Component Plan For Scheduled Castes (SCP)-II  
Draft Annual Plan 1997-98-Physical targets : Proposals for SCP**

Sl. No.	Major head/ Sub-head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9

**I. AGRICULTURE AND ALLIED ACTIVITIES**

**.1. CROP HUSBANDRY**

1.	Subsidised Sale of quality seeds	MT	9934	1987	497	2696
2.	Distribution of Fertilisers of Subsidised rate	MT				2280
3.	Distribution of soil conditioners	MT	13500	1285	200	2500
4.	Scheme for strengthening of the plant protection organisation including quality control of pesticides	No	15000	9200	3000	—
5.	Control of pest & disease of Agricultural importance	a) Area in Ha. b) Con. in pesticides in MT.	6250 4.6			
6.	Oilseed production programme	No. of DC + Minikit	6500	37931	5375	800
7.	Oilseed Dev. including sunflower	No. of DC + No. of Minimit	73500+ 140000	2777	276	350
8.	Dev. of Cotton & other Fibre Crops.	No. of DC	2400	1844	600	800
9.	Pulses Development	No. of DC	125000	47533	7412	7000
10.	Dev. of Plantation crops.	No. of Seedlings	275000	201003	40000	—
11.	Dev. of Tobacco					
	i) D.C.	Ha.	60	48	12	11
	ii) Seedfed	No.	1500	1200	300	270
	iii) Dugwell	No.	465	365	95	85
	iv) Input Supply	Ha.	136	108	28	61
12.	Sugarcane & Sugar beet Development	No. of DC	3450	1468	587	835
13.	National pulse Dev. project	1. Minikit No. 2. DC in ha.	10900 1400	— —	— —	— —
14.	Farmers Study tour within & outside	No.	141	20	30	240
15.	Popularisation of new varieties and packages of practices through Minikit	No.	1608880	12871104	321776	343440

## ANNEXURE-IX-B (Contd.)

Sl. No.	Major head/ Sub-head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
		16. Dryland/Rainfed Crop Demonstration	DC(ha)	4250	2989	625		520
		17. <b>Integrated Programme for Rice Development :</b>						
		a) Distribution of paddy seed on Subsidy	MT	14880	11904	2976		2048
		b) Distribution of Micro nutrients on Subsidy	No. of PKT	358800	228802	—		65000
		c) Coverage under P.P. Chemicals	in ha	85000	—	—		—
		d) Distribution of implements on Subsidy	No.	34840	27872	6968		14040
		e) Subsidised sale of power tiller	No.	1415	1132	4528		200
		f) I.P.M. Demonstration	No.	981	217	325		650
		g) Productivity award to Gram Panchayat	No.	190	—	65		65
		h) Farmers Training	No.	373	86	124		26
		i) Subsidised sale of sprinkler sets	No.	358	800	228802		65000
		j) Demonstration on C.S.A.	No.	1482	8892	650		650
		k) Subsidised sale of pesticides	Ha.	7342	8339	—		—
		18. Training of farmers in the maintenance of puntping sets and other agril. implements	No.	85	68	17		40
		19. Farmers Training Centre	No. of farmers	75000	—	1680		2160
		20. Scheme for introduction and popularisation of improved implements & Water lifts.	No.	10000	1690	—		402
		21. Potato & Vegetable Development	No. of Minikits	15625	13500	3125		—
		22. Reorganisation of Horticultural Research & Development	No. of Planting materials	40625	32500	8125		—
		23. Vegetable Development	No. of Minikits	6000	4800	1200		—
		24. Seed for green manurity (Kit) soil	No.	114165	91332	18000		30824
		25. Farmers' Training in Post-harvest technology	No. of Trg. Prog.	100	—	—		3
		26. Construction of Rural godown	No.	10	—	—		10
		27. Distribution of Metallic loins	No.	3800				
		28. Subsidy of small farmers for constn. of improvement of storage structure	No.	750				
		29. Scheme for Dev. of Farm to Market link road	No. & KM	7	4	2		4(KM)

## ANNEXURE-IX-B (Contd.)

Sl. No.	Major head/ Sub-head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
		30. Dev. of Rural & Primary Market	Bigha	15	4	10		29
		31. Dev. of Regulated Market	No.	—	—	—		6
		32. Scheme for Training in grading of Jute	No. of camps	236	136	100		47
		33. Subsidy to Bullock cart & Rickshaw users	No.	226	93	133		30
		34. R.I.D.F.	No.	—	—	—		10
I.1.3.		Small & Marginal Farmers	Ha.	7.33	1.43			
1.2		<b>SOIL &amp; WATER CONSERVATION</b>						
		1. Forest land	'000 ha.	0.620	0.324	0.083		0.133
		2. Soil conservation work on wasteland & Agril. lands on water shed basis in Plains & Hills.	-do-	16000	4240	1060		1650
1.3		<b>ANIMAL HUSBANDRY</b>						
		1. Strengthening of the Centre and adoption of Frozen Semen Tenchgy.	No. of Units	400000	295000	105000		100000
		2. Animal Health Camp	Treatment of Animals (No.)	35000	28100	6900		7000
		3. Purchase of Life Saving Drugs.	Rs. (lakhs)	1.20	0.68	25.00		59.29
		4. Family based prog. with subsidy	Beneficiary	6400	6000	1400		15415
		5. Support to backyard poultry & dist. of Bore/Drakes etc.	-do-	10000	6000	4000		4000
1.5		<b>FISHERIES</b>						
		1. Scheme for dev. of aquaculture (FFDA) incld. introduction of aerators for enhanced fish production	Ha/Persons	5000	3093.53	400		400
		2. Project on Brakish Water Fish Farming	Persons	140000	18392	30		30
		3. Scheme for dev. of infrastructural facilities inland Fishing Villages.	Persons	250000		40000		—
				(Com. benefit)				
		4. Project for reclamation of Beels for enhanced fish production	Nos.	—	8	8		8
		5. Scheme for Marine resources Survey	Persons	700	100	350		350
		Standardisation of crafts and gears, training at different centres for operation of mechanised crafts and gears			trained 29 guidelight			



## ANNEXURE-IX-B (Contd.)

Sl. No.	Major head/ Sub-head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
		6. Scheme for subsidy for fishing nets and fishery requisites in marine fishing sector.	Group	20				60000
		7. Scheme for dev. infrastructural facilities in marine fishing villages	Persons	250000 (Com. benefit)		60000		60000
		8. Minor fishing harbours and fish landing centres	Persons	150000		40000		50000
		9. Imparting training to fisher women in net making repairing & ancillary skilled dev. in fishermen's families.	Persons	7000		- 1660		1660
		10. Scheme for group personal accident scheme of active fishermen	Persons	250.00	548793	150000		150000
		11. Scheme for contribution of National Welfare fund	Persons/Unit	30	—	200		200
		12. Scheme towards re-imburement of excise duty on diesel used by mechanised boats	Persons	15000	100000	15000		15000
I.11		<b>CO-OPERATION</b>						
I.11.1		Co-Operation	No. of families 1000	240	135	140		160
II.		<b>RURAL DEVELOPMENT</b>						
2.1.1		<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT INTEGRATED RURAL DEVELOPMENT PROGRAMME (IRDP)</b>						
		1. IRDP and allied programme	Beneficiaries	274864	197897	52500		52500
2.2		<b>RURAL EMPLOYMENT</b>						
		1. Jawahar Rozgar Yojana 1st Stream	Lakh Mandays	876.00	885.35	220.20		—
		2. J.R.Y. (2nd Stream)	-do-	—	—	—		—
		3. Employee Assurance Share (EAS)	-do-	—	—	—		57.60
		4. Special & Innovative JRY	-do-	—	—	—		—
2.3		<b>LAND REFORMS</b>						
		1. No. of Beneficiaries vested Agriculture Land	Persons	93000	73733	19980		20000
		2. No. of Bargadar recorded	Persons	16000	16638	2291		2000
		3. No. of Beneficiaries of Homestead Land	Persons	9500	7413	1793		1800

Sl. No.	Major head/ Sub-head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
III.		<b>SPECIAL AREAS PROGRAMMES</b>						
3.2.1		<b>OTHER SPECIAL AREA PROGRAMMES</b>						
		<b>B) DEVELOPMENT OF JHARGRAM REGION</b>						
		1. Minor Irrigation	Ha.	1750	—	100		300
		2. Road	Km.	125	09	10		25
		3. Education (School & College)	No.	75	08	10		20
		4. Cottage & Small Scale Industry	No.	05	—	—		03
		5. Miscellaneous Public Utility Service	No.	25	02	01		07
3.2.2		<b>DEVELOPMENT OF SUNDERBAN AREAS</b>						
		<b>Agriculture and Allied including Animal Husbandry</b>						
		<b>A. Agriculture</b>						
		i) Inputs to growers (Rabi Programme)	Beneficiaries	150000	98039	19512		20625
			Area (Ha)	—	8481	1914		2090
		ii) Land shaping and land development	No. of Scheme	—	18	55		66
		iii) <b>Mushroom Programme</b>						
		a) Spawa Production	No. of bottle	—	15290	—		—
		b) Spawa Production training	No. of Persons	—	30	1		27
		c) Mushroom Production	Kg.	—	1449	278		275
		iv) Salinity Testing Metre	No.	—	2	—		—
		v) Minikit distribution	Beneficiary	48300	31172	—		11264
		(Hyv Paddy)	Area (Ha)	—	4064	—		902
		vi) Cotton Demonstration	Beneficiary	—	247	195		220
			Area (Ha.)	—	24.7	19.5		22
		vii) Horticulture Demonstration Plot	No. of Seedlings	—	27296	10708		11000
		(Coconut Seedlings)	Beneficiary	—	13648	5354		5500
		viii) Training	Staff	—	65	1		33
			Farmer	—	291	290		66
			Study Tour	—	47	—		2
		<b>B. Animal Husbandry &amp; Veterinary Services</b>						
		i) Poultry & Duckery	No. of birds	—	2087	1220		907
			No. of Units	—	186	122		82

## ANNEXURE-IX-B (Contd.)

Sl. No.	Major head/ Sub-head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
		ii) Piggery	No. of Pigs		—	144		88
			No. of Units		—	22		44
		iii) Transport support for mobile Veterinary Unit	No.		3	—		—
		iv) Setting up A. I. Centre	No.		3	—		—
		<b>2. Social Forestry</b>						
		i) Farm Forestry	Ha.	1980	1981686	47555		550000
		ii) Mariculture	No.	—	5	—		4
		iii) Mangrove Plantation	Ha.	—	60	—		55
		iv) Smokeless Chullah	No.	—	726	—		—
		v) Apiary Box	No.	—	78	—		—
		vi) Soil Conservation Work	Meter	—	666	—		3300
		<b>3. Transport &amp; Communication</b>						
		i) B. P. Road	KM	113.4	146.0	37.0		32.9
		ii) Multiple Culvert/Bridge	No.	4	15	1		2
		iii) Derelict Channel	No.	—	2.85	2.0		1.5
		iv) Re-excavation of Ponds & Jhills	No.	—	6	—		—
		v) H.P. Sluice	No.	—	6	—		—
		vi) Jetty	No.	—	5	—		—
		<b>4. Rural Water Supply</b>						
		i) Tube Wells	Ha.	62	72	37		—
		<b>5. Cottage &amp; Small Scale Industries</b>						
		i) Bio-gas Plant	No.	—	120	—		—
		ii) Small Units (Production Centre)	No.	—	2	—		3
		<b>6. Fishery</b>						
		i) Fish Production	Kg.	39000	16208	3902		4125
		<b>7. Non-Conventional Energy</b>						
		i) Solar Lantern	No.	—	60	110		—
		<b>[Tenth Finance Commission Grant]</b>						
		i) B.P./M/Black Top Road	KM	—	—	20		24
		ii) Jetties	No.	—	—	3		5

## ANNEXURE-IX-B (Contd.)

Sl. No.	Major head/ Sub-head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
		iii) Culvert	No.	—	—	1		2
		iv) Tubewell	No.	—	—	30		35
		v) Mangrove Plantation	Ha.	—	—	—		15
		[R. I. D. F.]						
		i) Black Top Road	KM	—	—	—		17
IV.		<b>IRRIGATION &amp; FLOOD CONTROL</b>						
4.1		<b>Major &amp; Medium Irrigation</b>						
4.1.1		Major & Medium Irrigation	Mandays (in lakh)	54.53	32.82	14.30		17.65
4.2		<b>Minor Irrigation</b>						
4.2.1		a) Ground Water	1000 ha.	76.80	62.25	18.00		27.00
		b) Surface Water	1000 ha.	31.20	20.55	6.00		9.00
4.3		<b>Command Area Development</b>						
4.3.1		Command Area Development	'000 ha.	25.20	4.40	1.15		1.85
4.4		<b>Flood Control (incl. anti-sea erosion etc.)</b>						
4.4.1		Flood Control & Drainage (including Anti-Sea Erosion)	Mandays in lakhs	30.32	15.45	6.63		8.07
V.		<b>ENERGY</b>						
5.1		<b>Power</b>						
5.1.1		Rural Electrification	No.s	360	113(V) 13(E) (7 Hamlets)	95(V) 191(E)		130(V) 50(E)
VI.		<b>INDUSTRY &amp; MINERALS</b>						
6.1		<b>Village &amp; Small Industries</b>						
6.1.1		Beneficiaries	No.	16000	19850	6000		7000
VII.		<b>TRANSPORT</b>						
1.		Road & Bridges	KM	125	96	22		25
XI.		<b>SOCIAL SERVICES</b>						
11.1		<b>General Education</b>						
1.		<b>Elementary Education Classes-I-V Age Group-5-11</b>						
		a) Enrolment of S.C.						
		Boys	'000	1556	—	714		764

## ANNEXURE-IX-B (Contd.)

Sl. No.	Major head/ Sub-head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
		Girls	'000	1502	—	584		697
		Total	'000	3068	—	1298		1461
		b) Classes-VI-VIII Age group 11-14						
		Boys	'000	914	—	386		397
		Girls	'000	852	—	301		308
		Total	'000	1766	—	687		705
11.3		<b>Sports &amp; Youth Services</b>						
1.		Campus Works, Stadium & Playground etc.	a) Stadium	7	5	2		3
			b) Swimming Pool	3	1	1		2
			c) Gymnasium	2	1	1		1
2.		District Sports Councils	No.	16	16	10		12
1.		Development of Rural Sports	No. of P. ground	36	18	10		35
			No. of Balls	10000	16000	10000		10000
2.		Information Centre at Block level and District level	No. of Y Centre	100	142	100		125
3.		Rural Sports Coaching Centre	No. of Non-Resi. C. Camp	100	226	100		100
			No. of Resi. C. Camp	—	1	6		5
4.		Gymnasium and purchase of equipments	No. of E. Set.	60	117	100		100
5.		Socio Economic cultural survey and research on Youth Life	No. of Tour grants	375	95	50		40
		<b>Youth Welfare Programme for Non-Student</b>						
1.		Vocational training & Self-employment Scheme	No. of Youths	6000	9000	2000		2000
2.		Permanent Office building	No. of Office	—	—	—		1
3.		Open-Air-Stages	No. of Stages	60	18	9		25
11.5		<b>Medical &amp; Public Health</b>						
1.		Primary Health Centre	No.	9	7	1		—
2.		Community Health Centre	No.	5	4	1		—
3.		Hospitals—						
		a) Number	No.	—	—	—		—
		b) Number of beds	No.	240	302	79		—

## ANNEXURE-IX-B (Contd.)

Sl. No.	Major head/ Sub-head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
4.		Dispensaries—						
		a) Ayurveds	No.	—	62	14		12
		b) Homeopathy	No.	10	53	7		60
		c) Unani	No.	—	5	1		—
11.6		<b>Water Supply and Sanitation</b>						
1.		Urban Water Supply	Pop(000)	128	87	49		12
2.		Rural Water Supply						
		a) M.N.P.	-do-	1756.30	990.00	145.00		171.00
		b) A.R.P.	-do-	1232.14	1064.00	139.00		179.00
3.		<b>Sanitation Services</b>						
		1) Rural						
		a) M.N.P.	-do-	12.00	3.68	1.98		—
		b) C.R.S.P.	-do-	—	0.58	1.98		—
		2) Urban	-do-	6.00	—	0.06		0.03
11.8		<b>Urban Development</b>						
1.		SCP for Sch. Caste Pro. for liberation of Convengers by conversion of service privies into sanitary latrines in Municipal Towns.	No. of service privies	250000	19353	14000		16000
2.		Bustee Improvement Scheme in Municipal Areas Outside C.M.D.A	No. of dwellers	185000	42700	6250		12500
11.10		<b>Welfare of Scheduled Castes::</b>						
		Economic Betterment						
		1. Stipend to trainees in vocational training	No. of trainees	4.000	637	245		900
		2. Grants to traditional artisans	No. of persons	6.000	—	—		—
		3. Modernization of existing training centres	TPRS	—	—	—		—

## ANNEXURE-IX-B (Contd.)

Sl. No.	Major head/ Sub-head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
<b>Education</b>								
		1. Book grants and Exam. fees	No. of beneficiaries	44,15,000	1219300	400000		1000000
		2. Hostel Charges	-do-	1.60.000	97530	18000		32000
		3. Payment of maintenance charges today Scholars	—	6.00.000	255500	76667		120000
		4. Constn. of hostels building for girls Students	No. of hostels students	17	—	—		—
		5. Maintenance of ashramites of ashram hostel	Ashram hostel	—	—	—		—
		6. Constn. of central Hostel for boys	no. of Hostels	14	—	—		—
		7. Coaching arrangement	No. of Centre	—	—	—		—
		8. Award of prematric stipend for the children of those engaged in unclean occupation	No. of Students	290	149	267		260
		9. Completion of hostels taken up earlier	No. of Hostels	—	—	—		—
		10. Impletion of working condition of School buildings located in areas having S.C. concentration	No. of Schools	300	—	—		—
<b>Other Expenditure</b>								
<b>Other Schemes</b>								
		a) Grants-in-aid to voluntary agencies	No. of Organisation	—	—	—		—
		b) Eradication remnants Oof untouchability	—	—	—	—		—
		c) Improvement of living condition of Sweeper and Scavangers of different Municipal areas of West Bengal.	No. of families	8.000	—	—		—
<b>HEALTH HOUSING &amp; OTHER SCHEME</b>								
		1. Addl. financial benefit of meritorious SC/ST students reading in class IX to XII	No. of awards	—	1,227	1,050		1,200
		2. Addl. financial benefits for meritorious SC & ST Girls' Students	Nos.	3,150	600	600		2,400

## ANNEXURE-IX-B (Concl'd.)

Sl. No.	Major head/ Sub-head	Scheme	Unit	Eighth Plan (1992-97)	Annual Plan (1992-96)	Annual Plan (1996-97)	Ninth Plan (1997-2002)	Annual Plan (1997-98)
				Target	Actual Achievement	Anticipated Achievement	Target	Target
1	2	3	4	5	6	7	8	9
		3. Addl. benefit for post matric hostellers reading classes XI & XII.	No. of awards	—	16,600	5,000		6,000
11.11		<b>Labour &amp; Employment</b>						
1.		Self-employment Scheme for the Registered unemployed in West Bengal	No.	30500	—	—		1320
11.12		<b>Social Service</b>						
1.		Scholarship to handicapped students below class-IX	No.	830	4270	—		12000
2.		Disability pension	No.	1250	1571	1571		1571
3.		E.R. Assistance to physically handicapped M.R. Persons	No.	1210	260	260		260
4.		Grant in aid to Vol. org. for welfare of children	No.	500	7000	6100		7500
5.		Non-institutional Care for destitute children	No.	1000	1706	2000		2000
6.		Training prog. for women in distress	No.	1000	50	250		250
7.		Widow pensions	No.	1500	2357	2357		5000
8.		Old age pensions	No.	1650	2357	2357		5000
9.		Suppl. Nutrition progr. and expectant nurshing mothers	No.	22500	77041	82520		60000
XIII		<b>Forestry &amp; Wildlife</b>						
13.1.1		<b>Forestry</b>						
		a) West Bengal Forestry Project (IDA)	'000 ha.	85.000	43.888	8.771		5.144
		b) Afforestation						
		i) Area Oriented Fuelwood & Fodder Plantation (State Component)	-do-	2.500	1.730	0.445		0.550
		ii) Costal Shelter belt plantation	-do-	0.375	0.153	0.020		0.020
		iii) Decentralised people's nursery	lakhs (seedlings)	—	—	15000		15000





**ANNEXURE X**  
**Draft Annual Plan 1997-98—Proposed**  
**Outlays/Financial Outlays—Expenditure for**  
**Voluntary Sector**



**ANNEXURE X**  
**Annual Plan-1997-98-Proposed Outlays/Financial Outlays**  
**Expenditure for voluntary Sector**

STATE: WEST BENGAL

(Rs. in lakhs)

Schemes	Eighth Plan 1992-97	Annual Plan 1995-96	Annual Plan-1996-97		Ninth Plan 1997-2002	Annual Plan 1997-98
	Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6	7
<b>XI. SOCIAL SERVICES</b>						
<b>Sports and Youth Services</b>						
1. Dev. of Rural Sports	194.91	151.04	60.00	60.00	—	70.00
2. Const. of Gymnasium and distribution of Gymnastic Equipments	63.00	27.75	15.00	15.00	—	20.00
3. Open Air Stage	40.00	5.33	10.00	10.00	—	15.00
4. Promotion of Socio-economic activities of Youth Clubs	14.00	12.25	9.00	9.00	—	10.00
5. Improvement of Sports and Games	200.00	25.21	40.00	40.00	—	45.00
<b>Total :- Sports &amp; Youth Services</b>	<b>511.91</b>	<b>221.58</b>	<b>134.00</b>	<b>134.00</b>	<b>—</b>	<b>160.00</b>
<b>Medical and Public Health</b>						
1. Grants to Non-Govt. Medical Institutions	34.00	2.00	33.00	33.00	—	35.00
2. Grants to Non-Govt. spl. Hospital	3.35	8.00	4.00	4.00	—	3.00
3. Grants to R. K. Mission for Improve- ment of Medical Services.	—	—	40.00	40.00	—	—
4. Grants to Society for Mental Services Kajurdihi, Burdwan	—	—	16.00	16.00	—	—
5. Grants to Behala Balananda Bramhachari Hospital and Research Centre, Calcutta	—	—	25.00	25.00	—	—
6. Grants to Ananda Niketan for Purchase of Ambulance	—	—	6.65	6.65	—	—
<b>Total : Medical &amp; Public Health</b>	<b>37.35</b>	<b>—</b>	<b>124.65</b>	<b>124.65</b>	<b>—</b>	<b>38.00</b>

## ANNEXURE X—(Concluded)

(Rs. in lakhs)

Schemes	Eighth Plan 1992-97	Annual Plan 1995-96	Annual Plan-1996-97		Ninth Plan 1997-2002	Annual Plan 1997-98
	Outlay	Actual Expenditure	Budgeted Outlay	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6	7
<b>Social Welfare</b>						
<b>Women &amp; Child Development</b>						
1. Grants-In-Aid to Vol. Organisation working in the field of Handicapped Welfare.	23.50	1.00	1.00	0.07		1.00
2. Grants- In-Aid to Vol. Organisation for welfare of children in-need of care and protection	375.00	110.00	110.00	110.00		160.00
3. Introduction of vocational Training Centre for destitute Boys.	60.00	8.15	8.15	7.73		8.00
4. Welfare of Street Children	—	0.50	1.00	0.57		1.00
5. Welfare of Children of Red Light Area	—	0.50	0.50	0.50		1.00
6. Assistance towards setting up of women Hostel.	25.00	4.00	4.00	1.00		4.00
7. Training Programme for women in distress	30.00	1.00	1.00	1.00		1.00
8. Scheme for prevention and Control of Juvenile Social mal adjustment	350.00	75.00	75.00	60.41		89.00
9. Assistance to voluntary Organisation	60.00	8.00	8.00	8.00		9.90
<b>Social Welfare</b>						
<b>Total : Women &amp; Child Development</b>	<b>923.50</b>	<b>208.15</b>	<b>208.65</b>	<b>189.28</b>		<b>274.90</b>
<b>Total : Social Service</b>	<b>1472.76</b>	<b>439.73</b>	<b>467.30</b>	<b>447.93</b>		<b>472.90</b>
<b>Grand Total :-</b>	<b>1472.76</b>	<b>439.73</b>	<b>467.30</b>	<b>447.93</b>		<b>472.90</b>

**ANNEXURE XIA**  
**Draft Annual Plan 1997-98—Financial**  
**Outlays—Proposals for Women Component—I**



**ANNEXURE XI-A**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I**  
**DRAFT ANNUAL PLAN 1997-98**  
**FINANCIAL OUTLAYS : PROPOSALS FOR WOMEN COMPONENT**

STATE: WEST BENGAL.

(Rs. in lakhs)

Sl. No	Major Head/ Sub-head	Schemes*	Proposals for Ninth Plan-1997-2002		Proposals for Annual Plan 1997-98	
			Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7
<b>I</b>	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>					
	<b>Fisheries</b>	Imparting Training to Fisherwomen in net Making & Repairing Ancillary Skilled Dev. of Fisherwomen Family	—	—	5.00	5.00
	<b>Total : Fisheries :</b>				5.00	5.00
	<b>Food, Storage and Warehousing</b>	1. Scheme for Processing & Preservation of Fruits and Vegetables			21.50	6.00
		2. Scheme for Extension of Community Cauning through Ex-trainees			1.15	1.15
	<b>Total :- Food, Storage and Warehousing</b>				<b>22.65</b>	<b>7.15</b>
	<b>TOTAL :- AGRICULTURE AND ALLIED ACTIVITIES</b>				<b>27.65</b>	<b>12.15</b>
<b>II</b>	<b>RURAL DEVELOPMENT</b>					
	Rural Wage Employment Programme	a) Jawahar Rozgar Yojana (JRY)			359400	1078.20
		b) Employment Assurance Scheme (EAS)			3377.00	1013.00
	Other Employment Programme	e) i) Indira Awaas Yojana (IAY)			2082.00	624.60
		ii) Special Innovative (JRY)			200.00	60.00
	<b>Total :- Other Employment Programme :-</b>				<b>2282.00</b>	<b>684.60</b>
	<b>Total :- Rural Wage Employment Programme</b>				<b>9253.00</b>	<b>2775.80</b>



ANNEXURE XI-A—(contd.)

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-head	Schemes*	Proposals for Ninth Plan-1997-2002		Proposals for Annual Plan 1997-98	
			Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7
		<b>Other Rural Development Programme. Million well Scheme(MWS)</b>			947.00	284.10
		<b>TOTAL : RURAL DEVELOPMENT :</b>			<b>10200.00</b>	<b>3059.90</b>
<b>VII</b>	<b>TRANSPORT</b>					
	Roads & Bridges				14033.00	800.00
	<b>Total :- Roads &amp; Bridges</b>				<b>14033.00</b>	<b>800.00</b>
	<b>Total : Transport :-</b>				<b>14033.00</b>	<b>800.00</b>
<b>XI</b>	<b>SOCIAL SERVICES</b>					
	<b>Technical Education</b>	Development and Modernisation of Polytechnic				
		Education Assistance from World Bank in W.B.			2558.68	897.64
	<b>Total : Technical Education :-</b>				<b>2558.68</b>	<b>897.64</b>
	<b>Sports &amp; Youth Services</b>					
	<b>Sports &amp; Games—State Plan</b>	Expansion of Games and Sports for Women			4.00	4.00
	<b>Total : Sports &amp; Youth Services :-</b>				<b>4.00</b>	<b>4.00</b>
<b>XI</b>	<b>SOCIAL WELFARE</b>					
	<b>Women and child Development</b>	1. Strengthening and Remodeling of Govt. Homes for women.			10.00	10.00
		2. Assistance towards Setting-up of working Women's Hostel.			4.00	2.00
		3. Assistance to Destitute Widows.			43.00	NIL
		4. Vocational training for Girls and Women.			1.00	"
		5. Assistance to Economic Rehab. of Girls inmates of Govt. Homes.			1.00	"
		6. Training Programme for women indistress			1.00	"
		7. Cutting and tailoring Centres.			1.00	"
		8. N. P. I. C.			1.00	"

## ANNEXURE XI-A—(Concluded)

(Rs. in lakhs)

Sl. No.	Major Head/ Sub-head	Schemes*	Proposals for Ninth Plan-1997-2002		Proposals for Annual Plan 1997-98	
			Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC
1	2	3	4	5	6	7
		9. Estt. of Women's Dev. Undertaking			20.00	..
		10. Preparation of IEC Materials for focussing on Winebs Issues.			1.00	..
		11. Establishment of Women Commission			10.00	..
<b>Total : Solcial Welfare Women and Child Development</b>					<b>93.00</b>	<b>12.00</b>
	<b>Other Social Services</b>	Scheme for Construction of Muslim Girls' Hostel in the District Formulated by the Monitoring Cell			92.00	92.00
<b>Total : Other Social Services</b>					<b>92.00</b>	<b>92.00</b>
<b>TOTAL : SOCIAL SERVICES</b>					<b>2747.68</b>	<b>1005.64</b>
<b>GRAND TOTAL :</b>					<b>27008.33</b>	<b>4877.69</b>



**ANNEXURE XIB**

**Draft Annual Plan 1997-98—Physical Targets :  
Proposals for Women Component—II**



**ANNEXURE XI-B**  
**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II**  
**DRAFT ANNUAL PLAN 1997-98**  
**PHYSICAL TARGETS : PROPOSALS FOR WOMEN COMPONENT**

**STATE : WEST BENGAL**

Sl. No.	Major Head/ Sub-head	Schemes	Unit	Ninth Plan (1997-2002) Target	Annual Plan (1997-98) Target
1	2	3	4	5	6
I	<b>AGRICULTURAL &amp; ALLIED ACTIVITIES</b>				
	<b>Fisheries</b>	Importing Training to Fisherwomen in Net Making and Repairing . Ancillary skilled Dev. of Fisherwomen Family.	Nos.	—	1660 Nos.
	<b>Food, Storage and Warehousing</b>	1. Scheme for Processing & Preservation of Fruits and vegetables	No. of Trainees	—	1300 Nos.
		2. Scheme for Extension of Community canning through Ex-trainees	No. of Community Canning Centre	—	3 Nos. Community Canning Centres.
II	<b>RURAL DEVELOPMENT</b>				
	<b>Rural wage Employment Programme</b>	a) Jawahar Rozgar Yojana(JRY)	Lakh Mandays	—	80.86
		b) Employment Assurance Scheme (EAS)	"	—	76.00
		c) Other Employment Prg.			
		i) Indira Awaas Yoyana	"	—	4.50
		ii) Special Innovative (JRY)	"	—	4.50
VII	<b>TRANSPORT</b>	Roads & Bridges	Person Days	—	18,40,000
XI	<b>Social Services</b>				
	<b>Social Welfare</b>				
	<b>Women &amp; Child Development</b>	I. Strengthening and Remodeling of Govt. Homes for Women	Nos.	—	1000

ANNEXURE XI-B—(Concl<sup>d</sup>)

Sl. No.	Major Head/ Sub-head	Schemes	Unit	Ninth Plan (1997-2002) Target	Annual Plan (1997-98) Target
1	2	3	4	5	6
		2. Assistance towards Setting up of working women Hostel	Nos.	—	400
		3. Assistance to Destitute Widows.	Nos.	—	2357
		4. Vocational Training for Girls and Women.	Nos.	—	100
		5. Assistance to Economic Rehab. of Girls inmates of Govt. Homes	Nos.	—	100
		6. Training Programme for women indistress.	Nos.	—	100
		7. Cutting and Tailoring Centres.	Nos.	—	25
		8. N. P. I. C.	—	—	—
		9. Estt. of Women's Dev. Undertaking	—	—	—
		10. Preparation of IEC Nationals for focussing on Women Issues	—	—	—
		11. Estb. of Women Commission.	—	—	—

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