



**ANNUAL PLAN
2003 – 2004**

WEST BENGAL

**DEVELOPMENT & PLANNING DEPARTMENT
GOVERNMENT OF WEST BENGAL**

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**ANNUAL PLAN - 2003 - 04
WEST BENGAL**

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FOREWORD

In my foreword to the Annual Plan, 2002-2003, I had noted that against the background of worldwide recessionary trend and all pervasive effect of globalisation the task of preparation of Annual Plan of the State Government functioning within the framework of the constitution is a critical job and it is more so because of the increasing role of the market force in determining the course of our economy. At the end of the first year of the 10th Plan there has been no substantial change in the situation. Rather, the fiscal problem of the last years has further aggravated and now assumed serious proportions. It is needless to mention that the financial problems of the states basically stem from the high debt and interest burden and rising salary and wage bills. We have been impressing the Government of India for the last several years on the urgency of providing adequate relief to the States for mitigating this acute problem and help thrive the States' economy but no tangible results have followed so far. In the last meeting of the National Development Council held on December 21, 2002 in New Delhi we argued strongly for application of prevalent low rate of interest in respect of outstanding debts of the States and taking new initiatives for providing effective debt relief to them. Though the Government of India recognises that the State Governments have playing the major role in implementing the national programmes and other schemes in their respective States, its response to their surging needs is lukewarm which essentially violates the spirit of the federal polity of the nation and creates unhealthy irritants to the detriment of the democratic fabric of the country.

Against such an unfavourable situation and increasing financial crisis, we are to finalise our Annual Plan for the year 2003-2004. The focus of our Plan as already outlined in the 10th Plan document will continue to be increased productivity in agriculture and expansion of irrigation facilities especially minor irrigation, creation of more and more employment opportunities both in urban and rural areas, acceleration of the process of industrial development with special emphasis on development of cottage and small scale industries, strengthening the social infrastructures of the State through proper implementation of its Health and Education Policies. Providing basic education to the children and ensuring sanitation are also our priority areas.

It is, however, pertinent to mention that unless the government of India takes proactive steps to resolve the critical fiscal crisis of the States through proper devolution of central assistance and adoption of concrete measures in mitigating the debt and interest burden, it will be extremely difficult to realise the objectives and targets of the 10th Plan as a whole.

Nevertheless, we have to wade through this critical situation and live upto the expectations of the people.

In keeping with our commitment for sustainable development and qualitative improvement of the lives of the people, we have already taken certain steps. Unleashing of people's initiatives in development activities is our strength. And we will make full use of the potentials through convergent community action and decentralised planning process.

The overall crisis of the economy and inadequate flow of central assistance had forced the State Government to reduce the plan size in 2002-2003 from the estimated level of Rs.6307 crore. The continued crisis compounded by the critical resource position of the State has again compelled the State Government to reduce the plan size for the year 2003-2004 and fix it at Rs. 3633.63 crore. Fact, however, remains that unless we can make significant improvement of our resource position, it will be extremely difficult to reach our minimum target . But , we have already taken certain steps for mobilisation of resources and meet the emerging challenges though the task is very daunting particularly in the context of the overall scenario. We have also taken steps to cut down the avoidable expenditure and ensure optimum utilisation of the available resources. It needs to be recognized that the efforts of the State Government can hardly brighten the situation if the Central Government continues to follow policies that adversely affect the interests of the States. Faced with this stark reality, our Government is, however, determined to brave the critical situation. People's initiatives will be our strength and animating our vision - the vision for sustainable development through collective endeavours.



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PART - I

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CHAPTER I

Agriculture and Allied Activities

I - Agriculture and Allied Activities

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I. AGRICULTURE AND ALLIED ACTIVITIES

1.1. CROP HUSBANDRY

1.1.1 Programme of the Agriculture Department

There have been very remarkable achievements in the production of foodgrains in the State of West Bengal. The major breakthrough has come after introduction of High Yielding Varieties and implementation of various intensive crop development schemes consisting of State Plan, Central Sector and Centrally Sponsored Schemes. During Eighth Plan 130.82 (average of five years) lakh tonnes of foodgrains were achieved.

In the terminal year of Ninth Plan (2001-2002), the State achieved foodgrain production to the tune of 165.01 lakh tonnes.

Keeping the experiences in view, the State Govt. during formulation of Tenth Plan document has fixed an achievable target of 175.2730 lakh tonnes to attain self-sufficiency by the terminal year of Tenth Plan (2006-2007) to meet the demand of the growing population. The target of foodgrain production during 2002-2003 (1st year of Tenth Plan) has been fixed for 155 lakh tonnes.

Programme for increasing production of some major crops

Rice: Rice being the principal crop occupies about 62.69 percent of gross cropped area of the State. Autumn and Winter Rice together account for 77 per cent of the total rice area, raised mostly as a rainfed crop during pre-kharif and kharif seasons and share about 68 per cent of total rice production of the State. Summer rice under irrigation occupies 23% of the rice area and contributes 32% to the total rice production to augment rice production. Quite a number of schemes are in operation in the State.

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

Wheat: Wheat is the second most important cereal crop grown during winter season with assured irrigation condition. Although a sharp increase in area and production of wheat was witnessed with the introduction of HYV and expansion of irrigation facilities, but subsequently there has been a shrinkage in the coverage and production due to cultivation of some other remunerative irrigated crops. To augment wheat production a number of schemes are in operation -

Wheat seeds are distributed to the farmers on subsidy as well as in the form of minikits under Integrated Cereal Development Programme and Wheat Minikit schemes.

Pulses: In this State pulses are generally grown under non-irrigated condition as mixed crop and pyra crop. To augment production of pulses two schemes are implemented -

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

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

Oilseeds: Oilseeds crops, as a whole, occupy around 5.5% of the gross cropped area of the State. The main oilseed crops are Rapeseed and Mustard. Besides these ground nut is rapidly popularising as well as increasing its area and production. The State Government has given emphasis on the increase of the productivity of oilseed crops. Two main development programmes on oilseeds are -

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

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

Jute: Jute is one of the most important commercial crops of the State which occupies on an average 70.3% of area and 76.85% of production the country. For increasing the production of jute and improving the fibre quality, a Centrally Sponsored Scheme viz. Special Jute Development Programme (S.J.D.P.) is in operation in the State. The scheme includes subsidised distribution of certified seeds, improved implements, plant protection equipments, construction of Kutcha & Pucca Retting Tanks, Fungal Culture, organising production technology through establishment of 'Crop Demonstration' ribbon retting technology and training of jute growers.

Potato: The area and production of potato in the State is gradually increasing. True Potato seeds (T.P.S) is a new and progressive introduction towards advancement of potato production. To exploit the technology, a number of farmers field demonstration were laid out.

Sugarcane: Sugarcane is one of the important commercial crops of the State and has recorded increasing trend in respect of coverage, production and productivity in recent years.

Cotton: Under Centrally Sponsored Scheme - Intensive Cotton Development Programme (ICDP COTTON) - Under Mini Mission-II of Technology Mission on Cotton is being implemented in 20 blocks of coastal districts of North & South 24-Parganas - during Rabi-Summer season for economic development of the farmers of the project area. The work component of the scheme are distribution of certified seed, field demonstration, training of farmers, Drip Irrigation, IPM Demonstration, supply of sprayers and Bio-agents etc.

Agricultural Inputs

Seeds: The State Government has undertaken various measures for making inputs available to the farmers. In this State, the production and distribution of seeds of High Yielding and Hybrid Seeds including True Potato Seeds (TPS) are mostly carried out by the West Bengal State Seed Corporation Ltd. (WBSSC), private growers and National Agencies. Certified seeds of different crops viz. paddy, wheat, pulses, oilseeds and vegetable are distributed to the farmers under (i) Integrated Cereal Development Programme Rice, (ii) Subsidy Sale of quality seeds, (iii) Distribution of Improved High Yielding & Hybrid Varieties of seeds through minikits, (iv) Rabi Production Programme and (v) Calamity Relief Fund in case of natural calamity.

Fertiliser: Fertilizers, being the most energy intensive vector, contributed 56% of the additional foodgrains production in the post-green revolution period. Traversing through the several plan period, increased fertilizer consumption together with maintenance of balanced ratio and increased per hectare consumption was manoeuvred. During 1995-96 per hectare consumption was 96 kg/ha, where as it is 120 kg/ha. during 2000-2001 and the NPK ratio during 1995-96 was 3.65 : 1.39 : 1, whereas during 2000-2001 is 2.10 : 1.25 : 1.

(i) **Organic Manure:** Emphasis on green manuring with dhaincha, Bio-fertilisation with Rhizobium, preparation of blue-green algae in wet-land paddy field are being popularised through several programmes.

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

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

Agriculture Training: Training plays an important role to create awareness about technologies in agriculture amongst farming community and Extension personnel and Workshop are being organised for awareness campaign on various departmental schemes.

Agricultural Information & Publicity: The Agricultural Information and Publicity Wing has arranged a series of Training Camps for Farmer's son, group meeting as well as training-cum-demonstration camp for Rural Mass Education for transfer of latest technology to the targeted group.

Agricultural Statistics and Evaluation: The Evaluation of the Directorate of Agriculture is engaged in generation of various types of agricultural statistics viz. area coverage, productivity and production of all crops grown in the State, land use statistics cost of cultivation of crops, harvest prices, labour wages in agriculture sector etc. it handles various schemes viz. Establishment of an Agency for Reporting Agricultural Statistics (EARAS), Agricultural Census, Farm Management Studies etc.

Rupees 2857.86 lakh has been provided for Agriculture Department during 2003-2004.

1.2 SOIL AND WATER CONSERVATION

1.2.1 Programme of Agriculture Department

As much as 28.77% of the State's non-forest areas is subjected to various kinds of land degradation which includes soil erosion also. So far, 20.18% of the total such degraded area has been developed and restored through various Soil & Water Conservation measures by the Government. While Integrated Soil and Water Conservation works have been taken up and restored degraded lands, also the rain water could be stored in many of the Water Harvesting Structure/bodies by renovation, de-silting and new construction, which have attained storage of 7850 ha. m. The stored water is being used for irrigation of field crops during intermittent cessation of rains within rainy season as well as at post rainy season also for domestic purposes. The rainwater could be conserved to the extent of 305835 ha. m. which also contributes to the recharge to ground and under ground water aquifers. These conservations have played a great role to the increase of agricultural production with the assurance of crop harvest. The different measures taken are contour bonding, terracing, land levelling, gully control, small dam and other water harvesting structures to store rainwater. The measures could not only directly benefit by improvement of degraded lands and storing rainwater but also could resist further degradation.

Centrally Sponsored Schemes like Flood Prone Rivers Project in Rupnarayan Catchments and River Valley Project in the Kangsabati and Teesta Catchments are being executed on watershed basis in the districts of Purulia, Bankura, West Midnapore and Darjeeling.

Another Centrally Sponsored Scheme viz. National Watershed Development Project for Rainfed Areas (NWDPR) on watershed basis is being implemented in some 165 blocks in all the agricultural districts excluding Howrah and Nadia of the State. So far, 143552 hectare of land (approx.) have been treated under this project and works are in progress. The project is being implemented through the Panchayet functionaries. As the Government of India has restricted the NWDPR and accordingly Pilot Watershed Development Project in some 14 blocks and 14 districts have been taken up covering 9723 hectares.

The physical progress of Integrated Soil and Water Conservation measures in West Bengal by different schemes:

Sl.No.	Name of the Scheme	Unit	1999-2000	2000-01	2001-02
1.	National Watershed Development Project for Rainfed Areas (NWDPR)	Ha.	19897	14068	9723
2.	River Valley Project	Ha.	-	19587	3599
3.	Flood Prone River	Ha.	755	1182	93.95
4.	Soil & Water Conservation in plains & hills, Agril. Lands & waste lands	Ha.	2237	2215	299.15
5.	Soil Survey & Land Use Planning	Ha.	250190	100000	254597
6.	Training & Awareness Campaign				
	a) Soil Cons. (Extn.) Offices	No.	-	2	0
	b) Soil Cons.(Extn.) Officer & Officials	No.	2	8	0
	c) Awareness :				
	i) Officer & Officials	No.	500	500	500
	ii) Other Farmers	No.	1644	1800	1800

1.2.2 Programme of Development & Planning Department

State Land Use Board (SLUB)

The State Government has set up the State Land Use Board (SLUB) to study different factors relating to land use, soil and water conservation and flood control and to advise the

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

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

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

During 2001-2002, the 1st year of the 10th Five-year Plan Agriculture Department placed Rs. 6.00 lakh for the Scheme and for 2002-2003 no fund has yet been released from Agriculture Department. However, arrangement has temporarily been made to pay the salary of officers and staff attached to SLUB from State Plan Fund.

1.2.3 Programme of Forest Department

Protective Afforestation

Very high rainfall and weak rock formation lead to frequent landslip, soil wash and gully formation in mountains. The situation is aggravated by deforestation and faulty agricultural practices. In laterite zone mainly sheet erosion take place due to absence of tree cover. Deep gulleys are formed which are aggravated by uncontrolled grazing and illicit hijacking and felling of trees. Rivers get silted causing flash floods. In order to take care of the problems enumerated above, afforestation and soil conservation works are taken up in the vulnerable areas of North Bengal and South-West Bengal.

1.3 ANIMAL HUSBANDRY & DAIRY DEVELOPMENT

1.3.1 Programme of Animal Resources Development Department

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

Cattle and buffalo development

The main object is to augment milk production in the State and to provide per capita milk availability up to at least 151 gm. Per day keeping in view the recommendation of World Health Organisation of 210 gm per head per capita. The main area of activity of this department is to augment the productivity of Bengal Deshi cow, grading up with Indian recognised breed like Haryana, Sahiwal etc. and generation of better productive cow through crossbreeding with the exotic breeds like Jersey, Holstein Friesian etc. At the initial stage, the Artificial Insemination technique with liquid semen was adopted which the Frozen Semen Technology - the advanced one having many advantages, has gradually replaced. In order to bring the entire breedable cow population of this State under the coverage of AI with Frozen Semen Technology within shortest possible time, Government of India assisted project "National Project on Cattle & Buffalo Breeding (NPCBB)" has been taken up during the first half of the year 2001-2002. As per precondition of GOI in funding this scheme, an organisation - "Paschim Banga Gosampad Bikash Sanstha" has been formed under this Department and has been registered under the Societies Registration Act. The main targets of this Sanstha is production, procurement and supply of inputs upto Gram Panchayat level, development of infrastructures, training of personnel, and above all establishment of mobile AI units in each Gram Panchayat with trained educated unemployed youths - named as "Pranibandhu". Apart from AI work, they are also rendering primary animal health care at the farmers' doorstep. During this year already 2767 number of Pranibandhus have been selected, 1617 number has already been trained and 547 number have started their work. During the last financial year total 10.06 lakh AI was done in the State whereas during this year already 5.34 lakh AI has been done upto September, 2002 against the yearly target of 12.00 lakh. During the year 2001-2002, 3.09 lakh crossbred calves were born, of which about 1.50 lakh were crossbred female calves. Artificial Insemination with Frozen Semen Technology requires an elaborate arrangement for production, procurement, storage and supply of Liquid Nitrogen (LN) and Frozen Semen straw. The infrastructures in support of this supply are 9 LN Plants, 3 Frozen Semen Bull Stations (FSBS) and 18 Frozen Semen Banks. In addition to strengthening of existing infrastructure a new FSBS has been proposed to be established in North Bengal under the GOI project during this financial year.

Poultry Development

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

Piggery Development

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

Goat, Sheep, Rabbit development

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

Fodder and Feed Development

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

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

Animal Health

The State Government is providing animal health care upto the level of Gram Panchayat through a net work of 110 State Veterinary Hospitals, 612 Block/Additional Block Animal health Centres, 3247 Veterinary first aid centres, 34 Veterinary Pathological Laboratories,

11 Clinical & Investigation Laboratories, 21 P.C. Units, 2 Mobile Veterinary Dispensaries, 3 Mobile Veterinary Diagnostic Laboratories and 1 Central Laboratory with a Vaccine production unit. In 2001-2002, a Veterinary Poly Clinic has been established at Berhampur in Murshidabad and proposal has been metted for establishment of two more Poly Clinics, one at Suri in Birbhum and other at Maldah during the current financial year. During the year 2001-2002, 120.33 lakh animals and birds were treated, 116.71 lakh animals and birds were vaccinated and 7154 numbers of animal Health Camps were organised. Total Vaccine production during the last financial year was 232.38 lakh doses.

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

Development of Veterinary Education and Research

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

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

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

Formation of self-help group and co-operative with the beneficiaries under this programme was also under priority sector. The line departments and SC & ST Dev. and Finance Corpn., OBC Dev. Corpn., Minority Dev. Corpn., District Rural Dev. Corpn., Industry Deptt., etc. have also given priority on implementation of the AR schemes as well as formation of SHG and co-operatives with the beneficiaries. ARD Deptt. has taken up a major programme in the year 2001 in collaboration of these line corporation/Deptt. to benefit at least 40,000 unemployed youth in a year through self-

employment. As a result, thousands of SHGs have already been formed throughout the state under AR sector. Some poultry and piggery co-operatives have already been registered. About 2500 Milk Co-operatives are also running throughout the State under the overall guidance of WB Milk Federation.

The allocation for Annual Plan 2003-04 has been fixed at Rs. 1102.43 lakh.

1.4 FISHERIES, AQUACULTURE, AQUATIC RESOURCE

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

(i) The achievements in the key development programmes in the Fisheries Sector vis-à-vis the targets for 2002-2003 are as follows:

Sl No.	Item	Unit	2000-2001	2001-2002	2002-2003
			Achievement	Projected	Estimated
1.	Fish seed production	Million	8850	9000	9120
2.	Fish production	'000 tonnes	1060	1100	1130
	a) Inland		879	915.70	930
	b) Marine		181	184.30	200
3.	Development of pond fishery under the FFDA programme				
	a) Water area covered	Ha. (cum.)	110238.90	113738.90	115238.90
	b) Jhora fishery development	Ha. (cum.)	3102.50	3262	3400
	c) Ornamental fish culture	Ha. (cum.)	20	220	493
4.	Development of Brackish water fishery (BFDA)	Water area (Ha.)	3788.94	4238.94	4666.94

(ii) Fisheries Department has been playing a vital role in the socio-economic development of the rural areas, particularly fishermen's villages. The Department's principal objective is to bring about and sustain increasing momentum in employment generation mainly in rural Bengal, simultaneously with increase in fish production. Fish production and fishery activities continue to account for a significant share of the State Domestic Product. Data showing man-days created under the various programmes of the Fisheries Department is given in the next page.

Man-days created under the various programmes

Sl No.	Item	(Nos. in '000)		
		2000-2001 Achievement	2001-2002 Projected	2002-2003 Estimated
1.	Inland Fisheries	1412	1592	1672
2.	Brackish Water Fisheries	770	923	970
3.	Marine Fisheries	9900	9900	10395
4.	Extension Wing	340	380	400
5.	Welfare Schemes	5181	5281	5545
6.	Co-operative Societies	299	301	316
7.	Others	271	288	292
TOTAL		18173	18665	19590

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

(iv) Three tier Panchayat bodies are actively involved in the implementation of various schemes of the Fisheries Department. Under the decentralised planning process a sum of Rs. 15.80 crore (31.6% of the total outlay) and a sum of Rs. 36 crore (72%) were allocated out of the departmental plan-budget outlay to the Zilla Parishads/ Siliguri Mahakuma Parishad/Darjeeling Gorkha Hill Council for implementation of various fishery programmes already transferred to these bodies during financial years 1999-2000 and 2000-2001 respectively. During 2001-2002, allocation to these bodies stands considerably reduced due to resource crunch and reduced outlay of the Department.

(v) Within Kolkata Metropolitan area suburbs as well as in the districts, the tendency to fill up water bodies has assumed alarming proportions. In recent times the Department has been able to take timely steps against attempts at illegal filling of water bodies in Baranagar, Dum -Dum and Bidhannagar municipal areas as well as in Burdwan and Malda districts. In

some cases, under the provisions of Inland Fisheries Act piscicultural operation has been entrusted to groups formed by local youth and in the process, conservation and proper utilisation of the water bodies could be ensured. In the 10th Five Year Plan, a proposal for reclamation and conservation of wetlands and waterbodies (bhcris) in East Kolkata is under consideration.

(vi) During 2000-2001 out of the Departmental plan-budget, outlay of Rs. 50 crore, of which an allocation of Rupees 36 crore was made to the Zilla Parishads, a sum of Rs. 3.084 crore was specially earmarked for implementation of schemes for the welfare of the scheduled tribes people. It implies that 6.16% of the budget outlay was allocated under Tribal Sub-Plan (TSP). During 2001-2002, it is expected that Rupees 1 crore will be utilised for construction of housing units in the fishermen's villages belonging to the scheduled tribes people in the 12 districts of the State. During 2002-2003 also, under the Tribal Sub-Plan, a sum of Rs. 2.11 crore(6.18%) is expected to be utilised for Rural Housing and other infrastructural development schemes for tribal people in different districts of the State.

(vii) During 2000-2001, 41.12% of the plan budget outlay was utilised for the implementation of various programmes under SCP, under core sector as well as under Grants to Zilla Parishads (GLB). During 2001-2002, a sum of Rs. 455.40 lakh (43.33%) was earmarked for this purpose and during 2002-2003 also, under SCP, Rs. 2026.75 lakh (57%) has been allocated for this purpose.

(viii) In the marine sector of the State, there has also been a very remarkable and sustained development and achievement over the years. Mechanised boats have been introduced in place of traditional boats. Till date, with the financial assistance of NCDC under '**Integrated Marine Fisheries Development Project**', a total of 650 such modern mechanised boats have been provided to marine fishermen's co-operative societies by the **BENFISH**. Construction of fishing harbours at Shankarpur, Digha (Stage-I & II) and at Frasergaunj had been completed. Construction of Fishing Harbour at Sultanpur (Diamond Harbour) is nearing completion. Construction of another Fishing Harbour at Kakdwip is expected to start soon. The Department is following up for obtaining approval and sanction for a number of minor fishing harbours at potential sites in the coastal districts of South 24-Parganas and Purba Midnapur, in the 10th Five Year Plan.

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

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

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

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

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

An amount of Rs. 2532.39 lakh has been provided for the Annual Plan 2003-04.

1.5 PLANTATION

1.5.1 Programme of the Commerce & Industries Department

West Bengal Tea Development Corporation

West Bengal Tea Development Corporation was set up in 1976 with the main objective of taking over managing tea estates in West Bengal for protecting the interest of workers. As such the main thrust of development activities of the Corporation is on new plantation, re-plantation and in-filling of vacancies, extension of plantation, providing irrigation etc. so that the annual crop production does not go down from year to year. Side by side, emphasis has been put on replacement of old and worn-out machineries for improving the quality of tea in order to get good price in the market.

A pilot Project of tea cultivation in the Ayodhya hills in the District of Purulia was started about eight years ago on a plot of land measuring about 8.15 acres. Cultivation of tea in the area has been found feasible. Now, economic viability is being examined by another organisation on a separate plot of land.

1.6 FOOD, STORAGE AND WAREHOUSING

1.6.1 Programme of the Agriculture (Marketing) Department

Objectives and responsibilities of the Marketing Department comprise of :

- ❑ Efficient handling of all agricultural products and allied products.
- ❑ Transportation.
- ❑ Storage
- ❑ Grading Processing & Preservation.
- ❑ Infrastructure development of market area and market yards.
- ❑ Training of traders.
- ❑ Monitoring for disposing of aforesaid producers & products at reasonable prices.
- ❑ Market Intelligence.

Above all, the main task is to look after the interest of growers and consumers. The increasing trend of Agricultural Production has put the existing marketing system under heavy pressure.

Keeping pace with the trend of production, the Department with its limited resources and manpower has taken up measures so that a well-knit marketing system can be built up throughout the State.

The thrust areas under the programmes are as follows:

- ✓ Scheme for Training-cum-Production & community canning of fruits & vegetables.
- ✓ Farmers' Training in Post harvest Technology.
- ✓ Construction of Storage Structure at domestic level.
- ✓ Extension of Community Canning through Ex-trainees.
- ✓ Scheme for maintenance and management of Cold Storages.
- ✓ Scheme for strengthening & supervision of Cold Storages.
- ✓ Scheme for demonstration of better package of fruits & vegetables.
- ✓ Project for infrastructural development of Betel leaves.

1.7 AGRICULTURAL RESEARCH AND EDUCATION

1.7.1 Programme of the Agriculture Department

Agricultural Research

Through a network system consisting of crop-based Research Station (Rice, Wheat, Pulses, Oilseeds, Potato, Sugarcane), Zonal Adoptive Research Station and Sub-divisional Adoptive Research Farms, the agricultural research activities are carried out in West

Bengal. For verification and identification of location specific recommendations, farmers participatory programmes are also undertaken. Soil testing and seed testing services supported by need-based plant protection measures are also extended to the farmers for practice of recommended-packages.

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

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

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

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

Suitable cultivation technology for individual crops and cropping systems have also been developed and made available to the farmers.

Agricultural Education

The Bidhan Chandra Krishi Viswavidyalaya (BCKV) is the only Agricultural University in West Bengal and is functioning in the main campus at Mohanpur, District Nadia and North Bengal Campus at Pundibari, Dist.Coochbehar. The University at present embraces three faculties at main campus namely, the Faculty of Agriculture, the Faculty of Horticulture and the Faculty of Agricultural Engineering and one Faculty of Agriculture at North Bengal Campus.

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

Agricultural Extension and Training

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

1.8 AGRICULTURAL FINANCIAL INSTITUTION

1.8.1 Programme of the Finance (IF) Department

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

1.9 COOPERATION

1.9.1. Programme of Co-operation Department

The following objectives have been set forth for the Annual Plan for 2003-2004 in the Co-operative Sector.

(i) To make adequate credit and other inputs available to the farmers and also to enable them to get their produce marketed at remunerative price through strengthening of the grass-root level Co-operative Organisations.

(ii) To meet the long-term needs of rural and urban people through Co-operatives for the purposes - Housing Projects, Agricultural Implements, Irrigation facilities, Agro-based Industries, Horticulture, Processing Units, Rice Mills, Cold Storage Units, Mini Cold Storages or Cool House for Vegetables etc.

(iii) To assist Consumer Co-operatives including PACS and PAMS in Rural and Urban Areas to cater to common people all types of essential consumer articles at a reasonable rate and good quality.

(iv) To put greater emphasis on development of human resources in the Co-operative Sector through imparting training and education and also to organise Workshops, Seminars, Exhibitions for proper publicity and Co-operative Plan achievements.

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

The following action plan for 2003-04 has been proposed.

(i) Financing of more members of PACS for agricultural operations so that number of borrowing members increase substantially in order to ensure greater credit flow to the weaker section of the community.

(ii) Rehabilitation of PACS/CCBs/Units of State Coop. Banks by way of cleansing of Balance Sheet to achieve increased flow of credit in Agricultural as well as non-agricultural sector.

(iii) To bring more number of members from weaker section in the cooperative fold by way of formation of Self-Help Groups to provide them an alternative system of credit delivery.

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

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

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

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

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

Lending programme during the year 2003-04

The following target has been set for the year 2003-04.

Long-term co-operative credit sector

Projection for the year 2003-2004

					(Rs. in crore)
Sl.No.	Year	Farm Sector	Non-Farm Sector	Housing Sector	Total
1	2003-04	84.60	27.00	21.50	133.10

II. Marketing & Processing

The Annual Plan for the year (2003-04) of the Marketing and processing Co-operatives has been framed with a view to achieving the following objectives:

- ❑ To procure agricultural produce, mainly, jute, paddy, potato in order to ensure better remunerative prices to farmers.
- ❑ To keep the agricultural produce pledged to ward off any distress sale during the period of slump.
- ❑ To distribute agricultural inputs and implements viz. fertiliser, seed, pesticide, insecticide, power tiller, tractor with a view to giving fillip to agricultural production as well as farm mechanisation.
- ❑ To increase the capacity of the existing cold storage units to make them viable.
- ❑ To set up new cold storages to meet the growing demand for space.
- ❑ To modernise the cooling system of the existing cold storages by way of conversion from diffuser to bunker.
- ❑ To set up cool house for fruits and vegetable with a view to preserving the fruits and vegetables during the period of slump.
- ❑ To arrange the processing of fruits and vegetables.
- ❑ To set up horticultural units or societies under the N.H.B. scheme.
- ❑ To extend larger dose of financial assistance to societies in the shape of margin money, share capital, loan, grant etc. so that the coop. societies can undertake multifarious activities in a bigger way.
- ❑ To set up godowns or increase the capacity of storage godowns for storing agril. produces, agril. inputs and for carrying on various business activities to cater to the need of the farmer - members.

The target for value of agricultural produces to be marketed through co-operatives for the year 2003-04 has been fixed at Rs. 53.00 crore.

III. Consumers Sector

In West Bengal there is a large network of consumers' co-operatives spread over the state for distribution of consumers' articles to both urban and rural masses. The West Bengal

State Consumers Co-operative Federation (CONFED), an Apex Body in West Bengal, 28 Wholesale Consumers' Co-operative Societies are not only extending significant support to the public distribution system for distribution of selected essential commodities at Govt. fixed rate but also are engaged in distribution of consumer goods at competitive and reasonable price to the people at large. The target for the year 2003-04 has been fixed at Rs. 425.00 crore.

IV. Housing Co-operatives

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

V. Unemployed Engineers Co-operatives

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

VI. Labour Co-operatives

They are many semi-skilled and unskilled labourers in this State. To safeguard their interest Labour Cooperatives have been organised. They are allotted different Types of works like earthworks, repairing of roads, sinking or resinking of tube-wells etc. by the work awarding agencies like different department of West Bengal.

VII. Urban Credit Cooperative

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

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

An amount of Rs. 789.58 lakh has been earmarked for the department during 2003-04.

1.10 OTHER AGRICULTURAL PROGRAMMES

1.10.1 Programme of the Department of Agricultural Marketing

Growth and expansion of agriculture and cropping pattern highly depends on marketing of agricultural commodities. If the farmers are deprived and do not fetch remunerative price for their produces any sort of development cannot lead to any lasting effect. To arrest such problems the Department of Agricultural Marketing, has adopted various schemes connected with the movement of the produce from farmers end to the consumers' door efficiently to ensure remunerative price to the farmers and also comfortable price to the consumers.

Scheme for development of Market Link Road

Linkage between production areas to market is of prime importance for quick, easy and cheap transportation, for which all weather road connections are necessary. Schemes have been taken up to develop rural roads-linking producing areas with markets - in various parts of the State.

Development of Primary Rural Markets and of Regulated Markets

It was decided to develop primary and secondary markets by providing infrastructural facilities like storage, godowns, auction platforms, drainage, internal pathways, water supply, sanitation etc., at different markets through Regulated Market Committees. There are about 2900 big and small rural and primary markets, hats in the State out of which nearly 200 have been brought under the ambit of Market Regulation Programme. Different Regulated Market Committees are providing infrastructural facilities from their resources and from funds made available by the State and Central Government.

Farmers' Training in Post harvest Technology

The objective of the Scheme is to organise training programme for farmers to make them aware of post harvest technology like scientific storage of agriculture products like Cereals, Pulses, Oilseeds etc., to minimise losses and to maintain quality.

Food Storage and Warehousing

- ❑ The scheme for training-cum-production and canning of fruits and vegetables.
- ❑ Farmers' training in post harvest technology.
- ❑ Construction of storage structure at domestic level.
- ❑ Extension of canning through ex-trainees.
- ❑ Scheme for maintenance and management of Cold Storages.
- ❑ Scheme for strengthening and supervision of Cold Storages.
- ❑ Scheme for demonstration of better packaging of fruits and vegetables.
- ❑ Project for infrastructural development of betel leaves.
- ❑ Introduction of pledge finance through regulated market committees.

Construction of Storage Structures at Domestic Level

The main objective of the Scheme is to distribute storage structures among the small and marginal farmers of the State and thereby creating scientific storage facility for preservation of food grains and seed and for prevention of damage to food grains and seeds.

Other Agricultural Programmes

- ✓ Improvement and extension of Market Intelligence.
- ✓ Subsidy for maintenance of staff of Regulated Market Committee.
- ✓ Scheme for development of Market Link Roads.
- ✓ Development of Rural and Primary Markets.
- ✓ Development of Regulated Markets
- ✓ Lump provision of grants to Zilla Parishads and other Local Bodies.
- ✓ Subsidy for Bullock Carts, Rickshaw Van, Motorised Van.
- ✓ Price Support of agricultural commodities.
- ✓ Farmers' training in Jute Grading.

Schemes for subsidy for Bullock Cart/Van Rickshaw and Motorised Vans

With a view to providing the farmers with economic means of transportation I.I.T., Kharagpore have developed improved bullock carts and the Department of Agricultural Marketing has been helping the farmers by providing subsidy to own improved bullock carts, rickshaw vans. The scheme of providing motorised vans to farmers for transportation of agricultural produce to markets is under consideration.

Annual Macro Management Mode Work designed by the Central Government

The Government of India have recently decided to provide financial assistance for development of infrastructure facilities in agriculture markets for the growth and sustenance of agricultural development in the country. Under the Scheme of Macro Management Mode Development introduced by Government of India Rs. 32 crore will be made available for the purpose during the 10th Five Year Plan.

Allocation for Annual Plan 2003-04 has been fixed at Rs. 191.34 lakh.

CHAPTER II

Rural Development

II - Rural Development

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II. RURAL DEVELOPMENT

2.1 SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT

2.1.1 Programme of the Panchayats and Rural Development Department

At present there are 18 Zilla Parishads (including the Siliguri Mahakuma Parishad), 341 Panchayat Samities and 3357 Gram Panchayats in the State, they have already established themselves as the most dependable vehicle for socio-economic upliftment of the rural people in this State.

During the year (2002-03), the performance of the Panchayats has generally been satisfactory and encouraging in implementation of poverty alleviation schemes. However, the performance in one scheme; namely, Swarnajayanti Gram Swarozgar Yojana was discouraging upto 2001-02. The success of this programme depends to a great extent on the performance of the Bankers. The picture in this respect however is improving and 52284 Self-Help Groups of rural people could be organised till December 2002, out of which 721 Groups have been started economic activities. Apart from that 12020 individual beneficiary have been given assistance under this scheme. In the coming year another 50,000 groups are likely to be formed. Number of groups to be assisted with credit facilities will be around 25,000 and the individual beneficiaries in this scheme will be about 10,000.

Upto January, 2003 the State Government released as State's share to the districts, Rs.275.36 Lakh in SGSY, Rs.2246.675 lakh in IAY, Rs.4078.07 lakh in SGRY as matching share and Rs.600.00 lakh to meet the incidental expenses of the kind component of SGRY. Upto December 02, physical performances under IAY and SGRY are as follows:

IAY (new)	:	39012 nos. of houses
IAY (Upgradation)	:	19311 houses
SGRY	:	289.42 lakh mandays.

In Shishu Shiksha Karmasuchi, the State has been successful in running 14699 Shishu Shiksha Kendras in the current financial year (as on 14.01.03). UNICEF is assisting the programme for activities like training of the teachers of these Kendras. Next year, we expect that another 4128 Kendras may be opened. In 2002-03, upto December, Rs.968.86lakh has been spent on this account.

Though no proposal under Madhyamik Shiksha Karmasuchi has yet been approved, it is expected that a few cases may mature soon. 1350 nos of MSK are expected to be opened in 2003-04.

Our success in the Central Rural Sanitation Programme is still an example to the rest of India. Two Blocks of this State, namely Nandigram II and Haldia have already achieved the distinction of having 100% access to household sanitary latrines. Implementation of this programme started in 1993-94. Up to 2001-02, 14,47,669 sanitary latrines were constructed.

Up to December 2002 another 3,76,391 sanitary latrines have been constructed. Expenditure in this scheme in this year till January from the State Budget was Rs.336.443 lakh.

The Scheme for Provident Fund for Landless Agricultural Labour [PROFLAL] is another programme of the Department launched in the interest of the poorest of the poor. The programme has proved popular and 213161 nos of LALs have been registered under the scheme during the year, upto December 02 totalling the nos of Registered LALs to 703256.

Three other major central programmes are implemented by this Department. They are Pradhan Mantri Gramodaya Yojana (Gramin Awaas) and Pradhan Mantri Gram Sadak Yojana (PMGSY) and Rural Infrastructure Development Fund (RIDF) of the National Bank for Agriculture and Rural Development. PMGY (Gramin Awaas) and PMGSY are fully funded by the Government of India.

An amount of Rs. 24955.62 lakh only has been approved for 2003-04 Plan Size.

2.2 LAND REFORMS

2.2.1 Programme of the Land & Land Reforms Department

The Government of West Bengal have adopted the twin programme of land reforms :

- a) The vesting and distribution of ceiling surplus land
- b) Ensuring tenural security to share croppers (bargadars)

In the matter of vesting of ceiling surplus land against the 10th Plan target of 12000 acre of land, 2709 acre of agricultural land have already been vested in the State upto 30th September, 2002. Total agricultural land vested in the State till 31st March, 2002 cumulates to 13.86 lakh acres which is more than 18% of the national vesting while West Bengal owns only 3.5% of agricultural land in the country.

During the 10th Plan period till 30th September, 2002, out of the targeted 12000 acres of ceiling surplus land, 5389 acres of land have been distributed amongst 14715 landless and near landless beneficiaries. Total number of beneficiaries till the end of September, 2002 is 25.96 lakh. Out of them 9.20 lakh belong to Scheduled Caste and 5.14 lakh belong to Scheduled Tribe community. These two taken together, constitute 55.23% of the total beneficiaries, which is more than twice their percentage in the total population of the State. The Government is also making sustained effort to issue patta in the names of husband and wife jointly and wherever possible to the women beneficiaries only. So far, 4.62 lakh joint pattas have been issued of which nearly 58000 pattas have been issued in the name of

female members only. Till the end of September, 2002 during the 10th plan period 9475 share croppers have been recorded in the normal process of preparation of Record of Rights. So far 15.08 lakh sharecroppers have been recorded and they are cultivating 11.09 lakh acres of land.

Updating Record of Rights is one of the most fundamental items of works in Land Reforms. Out of 42.04 mouzas, Records of Rights of 39469 mouzas have been draft published and 39318 mouzas have been finally published under the West Bengal Land Reforms Act, 1955.

Rupees 198.78 lakh have been earmarked for the Annual Plan 2003-04 for Central Sector Project of Computerisation of Land Records, Administration of Land Reforms and Tenancy Tribunal for expeditious disposal of vesting cases, construction of Village Level and District Level Record Rooms in different districts, construction of Circuit House, computerisation of Land Acquisition of offices and improvement of Vested Arid/Waste Land in the districts of Bankura, Purulia, Purba and Paschim Medinipur.

2.3 AREA DEVELOPMENT PROGRAMME

2.3.1 Programme of the Agriculture Department

Drought Prone Area Programme

Drought Prone Areas Project (DPAP) is a Centrally sponsored scheme and funds are shared equally by the Central and State Government on 50 : 50 basis. It is a specific programme for Soil and Water Conservation alongwith allied income generating programme on watershed basis.

In this State the scheme is being executed in the districts of Purulia, Bankura, Midnapore (Jhargram Sub-division) and Birbhum. In the districts the works are being implemented through DRDA, Panchayat Samities and Gram Panchayats. At present 161 nos. of micro-watershed in 20 blocks in Purulia, 7 each in Bankura and Jhargram Sub-division of Midnapore and 2 in Birbhum district have been identified and are being developed under the programme. The districtwise distribution of micro-watershed which have been identified and now being developed are given below:

Sl. No.	District	No.of blocks Under DPAP	No.of watershed to be developed under DPAP
1.	Purulia	20	92
2.	Bankura	7	33
3.	Birbhum	2	8
4.	Medinipur	7	27

This programme for development of watershed under DPAP will continue during 2003-04. The pattern of Central and State share has been revised by the Govt. of India to 75 : 25 in respect of new Projects.

CHAPTER III

Special Area Programmes

III - Special Area Programmes

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III. SPECIAL AREA PROGRAMMES

3.1 HILL AREAS

3.1.1 Programme of the Hill Affairs Department

The Hill Affairs Department is primarily entrusted with the responsibilities of co-ordinating development activities in Hill Areas of the Darjeeling district through Darjeeling Gorkha Autonomous Hill Council.

The thrust areas have been communication, drinking water supply, education, tourism, power and minor irrigation. While for rural electrification and minor irrigation Rural Infrastructure Development Funds are being accessed which are being reflected in the Budgets of Power Department and Water Investigation Development Department respectively, extension of drinking water facilities is being carried on out of Centrally Sponsored ARWS funds.

In this year (2002-03) 191 km. roads are being constructed. 175 numbers of villages will be electrified. 10 number of school buildings (primary) are being constructed.

50% work of construction of an alternative road from Siliguri to Kurseong avoiding Paglajhora has been completed. The fund for this purpose was provided from HUDCO loan. The construction work for the balance 50% is in full swing. The work is expected to be completed by October, 2003.

Darjeeling Gorkha Autonomous Hill Council proposes to take up survey and investigation works of micro hydro schemes in the D.G.A.H.C. areas to tap the abundantly available water resources. About Rs. 60.00 lakh have been allocated for the purpose in the current year.

An amount of Rs. 2450.67 lakh has been proposed for Annual Plan 2003-04.

3.1.2 Programme of the Agriculture Department

Hill Area Development Programme

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

3.2 OTHER SPECIAL AREA PROGRAMME

3.2.1 Programme of the Sundarban Affairs Department

The principal objectives of the Annual Plan (2003-04) are essentially based on increasing employment generation through efficient enhancement of level of production and expansion of support services in the appropriate sectors of the Sundarban areas. The priority areas under the Plan programme are: -

- Infrastructure development
- Improvement of drainage network
- Creation of minor irrigation potentials
- Enhancement of production and employment generation in agriculture by utilising best available inputs and practices.
- Preventing soil erosion
- Social support service programmes and
- Economic support service programmes.

For 2002-03 the entire allocation of Rs. 2170.75 lakh is expected to be utilised.

During the next financial year 2003-04 the following programmes will be undertaken :-

(i) Swechchasram programme : This new venture has been started during the current financial year for providing voluntary labour component for earth work portion by local people, Panchayat and NGOs etc. A target of 158 kilometre of road under the programme has been identified.

(ii) Externally aided project : A Technical Assistance for conservation and livelihood improvement in the Indian Sunderbans has been undertaken under the auspices of ADB.

3.2.2 Programme of Agriculture Department

Dutch Assisted Agricultural Project In North Bengal Terai Development

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

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

Agricultural Development in Special Problem Area

Underdeveloped tribal areas like Kanksa, Budbud, Ausgram Blocks of Burdwan District, Gopiballavpur-I, Gopiballavpur-II, Nayagram, Sankrail, Jamboni & Binpur-II blocks of Medinipur district, Kashipur, Hura, Arsha, Joypur, Jhalda-I, jhalda-II & Ayodhya Hills (Bagmundi) Blocks of Purulia district, Raipur-I, Raipur-II, Ranibandh & Saltora of Bankura district have been brought under the jurisdiction of this project. These areas are agriculturally underdeveloped with special problem of their own. The scheme provides subsidy and loans to the tribals and scheduled caste farmers for improvement of lands, execution of minor irrigation, sinking of shallow tube-wells and amending of soil with the help of basic slag, laying out multi-crop demonstration, construction of bundh / cross bundh, Jore bundh etc.

3.2.3 Programme of the Home (Political) Department

Border Area Development Programme

Border Area Development Programme (BADP), a 100% Centrally funded programme is being successfully implemented in this State since its introduction in 1993-94. During 2003-04 Government of India is likely to sanction assistance at the same scale as for the current year. The programme is likely to continue during the 10th Plan period. It is expected that the following target may be achieved at the end of the current financial year.

- Construction/repair/improvement of 107.7 kms of roads/6 bridges/2 jetty/9 culverts,
- Improvement of 37 educational institutions,
- Construction of 55 nos. of flood relief shelters, community halls, ICDS centres etc.
- Construction of 10 Police Station buildings,
- Improvement of infrastructural facilities at 4 establishments,
- Construction of 4 drains at 4 selected places,
- Creation of sources for potable water at 90 selected places,
- Improvement of 12 health institutions,
- Creation of sources of energy/rural electrification at 17 places,
- Anti-erosion/protective works at 3 selected stretches,
- Development of 10 agricultural markets/hats.

3.2.4 Programme of the Development and Planning Department

A. West Bengal Comprehensive Area Development Corporation

The West Bengal Comprehensive Area Development Act, 1974 was passed and the statutory autonomous Corporation came into existence in 1974. All the agro-climatic zones of the State are covered by the project.

The project area covers 10,000 to 40,000 acres of area with net cultivable area between 8,000 acres to 26,000 acres. The number of mouzas varies from 7 in Kalimpong to 93 in Naxalbari and 126 in Debra Project. Most of the other projects cover the number of mouzas between 32-45.

The original idea was to develop agricultural and allied activities for the benefit of the farmers based on irrigation technology and bank financing.

The nature of programmes is Agriculture, Water Management, Works, Animal Husbandry, Small Scale Industry and Fisheries.

During 2003-04 a budget provision of Rs. 496.58 lakh has been provided for the WBCADC.

B. Uttarbanga Unnayan Parshad

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

In the year 2001-02 Rs.42.35 crores was earmarked for this Parshad and an amount of Rs.20.3645 crores has been earmarked for the Annual Plan outlay for the year 2002-03. An amount of Rs.581.47 lakh has been provided for the Annual Plan 2003-04.

C. Paschimanchal Unnayan Parshad

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

form of Jhargram Development Board which ceases to exist with the formation of the Parshad.

A total budget provision of Rs.330.79 lakh has been made for 2003-04.

D. Development & Reform Facility (Rastriya Sam Vikas Yojana)

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

The Districts of Jalpaiguri and Purulia have been selected as the two districts for implementation of the Rastriya Sam Vikas Yojana. The scheme would be in operation from the current financial year. This is a central sector scheme on 100% central assistance basis. The allocation for the current financial year is Rs. 3000.00 lakh. During the next financial year 2003-04 there will be a central allocation of Rs. 3000.00 lakh (Rs. 1500.00 lakh for each district).

A Memorandum of Agreement in respect of Jalpaiguri and Purulia districts has already been signed by the State Government and the Planning Commission. The scheme will be in operation for three years.

CHAPTER IV

Irrigation and Flood Control

IV - Irrigation and Flood Control

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IV. IRRIGATION AND FLOOD CONTROL

4.1 MAJOR AND MEDIUM IRRIGATION

4.1.1 Programme of the Irrigation and Waterways Department

The main activities of this Department are providing irrigation facilities to the agricultural fields through major and medium irrigation projects and management of floods. The State of West Bengal with a total geographical area of 88,752 sq.km. falls under Brahmaputra-Ganga-Barak basin and is divided mainly between Brahmaputra Basin and Ganga Sub-Basin with a small part of the western wing of the State in Subarnarekha Sub-Basin. Because of variant geomorphological formation of the State, the nature of problems arising out of flood and drainage congestion varies from regime to regime.

Irrigation Sector

There are 5(five) major irrigation projects and 34 (thirty four) medium irrigation schemes being managed by this Department. Out of these, the work of Irrigation System under Damodar Valley and Kangsabati Reservoir Project are taken as completed during Ninth Five Year Plan. Teesta Barrage Projects and Subarnarekha Barrage Projects are two major continuing schemes. A cumulative potential of 14,77,950 hectares was created by 2000-01 Plan year. A picture of creation of irrigation potential from 2001-02 is as below:

Year	Potential created through Major & Medium Irrigation Projects		Potential utilised during the year
	During the year	Cumulative	
2000-01 (Actual)	48.25	1477.95	1040.00
2001-02 (Anticipated)	55.00	1532.95	1200.00
2002-03 (Target)	65.00	1597.95	1300.00

Teesta Barrage Project (1st sub-stage)

A cumulative potential of 1,09,210 hectares has been created from Teesta Barrage upto June 2001 against the ultimate potential of 5,33,000 hectares. The West Bengal State Electricity Board is already generating between 21 to 22 MW of Hydel Power and is expected to generate further 10.00 MW Hydel Power by the end of this year. This will be possible as our target is to the volume of discharge through canal falls of Teesta project. From the canal falls of Teesta Project by creating additional escape channel to evacuate this additional flow, as the total command area has not yet been developed to utilise this flow. However this discharge being carried by Fulahar will augment the dry period flow of the Ganga upstream of Farakka Barrage. The Teesta Barrage Project is supplying drinking water to the entire requirement of Siliguri municipal area.

Subarnarekha Barrage Project

The work of Subarnarekha Barrage Project was started during 1994-95. Present activities are the preliminary works, environment management works of catchments area treatment and infrastructure development works. The Project aims to create 1,14,198 ha. of irrigation potential in the state. It is under AIBP funding from 2000-01, the fund will increase to a great extent in the coming years of 10th plan period.

Medium Irrigation Projects

The Medium irrigation schemes are supplying irrigation water in the drought prone districts of the State. The district of Purulia has been covered mainly through a large number of medium irrigation projects, most of which are completed. About ten numbers of such projects have been completed by 2001-02. Some other schemes are under investigation and are likely to be started during 10th Plan period.

4.2 MINOR IRRIGATION AND COMMAND AREA DEVELOPMENT

4.2.1 Programme of Water Investigation & Development Department

Out of the ultimate gross minor irrigation potential of 44.34 lakh hectare, 35.84 hectare has been created up to 2001-02. It was decided to develop one lakh hectare potential during the year 2002-03.

During 2002-03, installation of new and ongoing 53 Major River Lift Irrigation Schemes, 10 Midi River Lift Irrigation Schemes, 21 High Capacity Deep Tube Wells, 6 Medium Capacity Deep Tube Wells, 35 Low Capacity Deep Tube Wells, 50 Shallow Tube Wells, 22 Surface Minor Irrigation Schemes along with water harvesting tanks, construction and extension work of 28 Administrative Buildings and 7 Rest Sheds are expected to be completed. With the completion of these Minor Irrigation Schemes, an additional irrigation potential of about 9700 hectare will be created. Incomplete/ongoing MI Schemes along with some schemes on surface water storage will be taken up during the year 2003-04.

This department also execute construction of Field Channels, Conjunctive use of Ground Water and other on farm development schemes, under the Command Area Development Programme (CADP), which is a 50 : 50 Centrally Sponsored Scheme. During the year 2001-02, an additional area of about 8,000 ha. (appx.) was developed through field channel and other OFD schemes under CADP. A target has been fixed up to cover 17,000 ha. through these schemes during 2002-03. The schemes are handed over to the beneficiaries committee for O & M. Participatory Irrigation Management Programmes are also organised amongst the farmers for the schemes under CADP. Besides, OFD schemes, some other programmes namely, demonstration to farmers, farmers' training, adaptive research trial, evaluation study, soil survey work were also taken up during 2002-03 under CADP.

Execution of such schemes and programmes will also continue during 2003-04.

This department is also continuing with the schemes under Survey and Investigation Programme of qualitative and quantitative assessment of ground water and surface water, augmentation of ground water resources through artificial recharge, and delineation of saline, arsenic and fluoride. The work of the 3rd Minor irrigation Census has since been completed at the State Level and report has been submitted to the Government of India for their acceptance. The Survey and Investigation Schemes will also continue during 2003-04. Besides, this department contemplates to intensify such investigative activity in different districts by setting up meteorological stations, chemical laboratories and additional permanent hydrograph stations during 2003-04.

This department is organising Participatory Irrigation Management Programme during 2002-03. Upto the end of 2001-02 a total number of 12260 of different types of MI installations have already been handed over to the beneficiaries through Panchayet for O & M. This programme will also continue during 2003-04.

The project with 2185 MI installations with a project cost of Rs. 66.72 crore is expected to be completed under RIDF-II during 2002-03, out of which 98% installations have already been handed over to the beneficiaries for O & M through Panchayet. This has created an additional MI potential of about 57000 ha.

Another 870 nos. of Minor Irrigation Schemes with a total project cost of Rs. 42.56 crore have been taken up for execution through 7 Zilla Parishads, which are expected to be completed during 2002-03. This will create an additional potential of about 30000 ha.

Taking up of 4008 MI Schemes of various types under RIDF-VIII with a total project cost of Rs. 88.07 crore by this department during 2002-03 is under consideration of NABARD. These schemes involve an irrigation potential of 57000 ha. These schemes will continue during the year 2003-04.

A large number of minor irrigation schemes are under execution by the different Zilla Paishads with Grants-in-Aid fund. A total fund of Rs. 142.2125 crore was placed to the different Zilla Parishads upto 2001-02 for these schemes for development of minor irrigation potential. These schemes will also continue during 2003-04 for utilisation of the unspent amounts earlier released.

For the Annual Plan 2003-04 Rs. 2918.56 lakh has been fixed for the Department.

4.3 FLOOD CONTROL

4.3.1 Programme of the Irrigation & Waterways Department

A major portion of West Bengal happens to be the southern most area of Ganga Basin. As a result, this state is quite often ravaged by destructive floods even on occasion when there is no appreciable rainfall within the geographical limits of the state. Flood control measures adopted in the upper riparian states further accentuate the problem in West Bengal. In this background, the flood and erosion problem of West Bengal truly deserve to be viewed as a problem having national dimension. Extensive basin areas of two of the mightiest river systems of India, the Ganga and the Brahmaputra pass through the state and their extensive basin occupy about 95 per cent of the geographical area of the state. Along the floods, various allied problems like bank erosion, drainage congestion, cyclonic disaster etc. further accentuate the flood situation.

Flood problems in the northern part of the state are due to heavy precipitation leading to bank erosion, landslides in the hills, bank spilling and changing of river courses. All the streams in the North Bengal region carry flash flood of the sub-mountains terrain.

Flood problems of central part of the state are due to inadequacy of drainage facilities, bank spilling and severe bank erosion along the Ganga-Padma and Bhagirathi-Hooghly river systems. The districts of Malda and Murshidabad situated on either bank of Ganga-Padma system are severely affected by bank erosion, resulting in loss of rich and fertile agriculture lands and habitation of people. The critical situation arising out of devastating erosion of river Ganga-Padma in the districts of Malda and Murshidabad may lead to convergence of river Padma and Bhagirathi thereby heightening the problem to an alarming level.

Problems of Southern Bengal originate from acute drainage congestion in the low-lying area due to heavy rainfall. The terrain being very flat, tidal ingress and drainage congestion due to tide lockage inundate widespread agricultural land. The problems are further compounded by cyclonic storms and coastal erosion.

The entire drainage and city sewerage discharge of the City of Kolkata and its neighbourhood is drained through a number of channels and waterways. With phenomenal rise of population in these areas and due to rapid urbanization these channels are in a badly silted up condition and there is hardly any scope of widening these channels in many areas.

Anti-Sea Erosion Works

The embankments along the sea and estuarine rivers in the deltaic Sundarbans area and Midnapore District are mostly of inadequate section to withstand the devastating effects of wave actions during cyclonic storms. Active Sea-erosion at places is also engulfing

substantial land areas in the coastal fringe affecting large number of people. The embankments on the seaside of vulnerable places like Digha, Sundarbans and other estuarine river are required to be thoroughly improved and renovated with adequate protective measures.

Earmarked Projects

The allocation under earmarked Projects for the year 2002-03 included components under (1) AIBP (2) RIDF (3) HUDCO, (4) Centrally Sponsored schemes and (5) Award of 11th Finance Commission.

In the irrigation sector major share of fund is given from AIBP. Latest modification in regard to State share : Central share in AIBP has been reduced from 1 : 1 to 1 : 2. Some works of Kangsabati Project, D V B & I Project and Teesta Barrage Project and some Medium Irrigation Project have been kept under this head. Utilization of AIBP allocation in Teesta Barrage Project suffered due to non-availability of land in the districts of Jalpaiguri and Darjeeling and litigation stalling the works.

The fund under RIDF will directly be allotted to Zilla Parishads, the schemes to be taken up under this head will be prepared by I & W Department in consultation with concerned Zilla Parishads and submit the same to Panchayat and Rural Development Department and Finance Department for obtaining funds from NABARD. No scheme under RIDF has been proposed to be taken up during 2002-03 but provision of fund has been made to meet up the spill over expenditures.

The works in connection with prevention of erosion of the river Ganga-Bhagirathi and its tributaries in the districts of Malda, Murshidabad, Nadia, Burdwan, Birbhum, Howrah and Hooghly are of prime importance. This being a national problem, the funding for the major schemes will be executed under Special Grant on Ganga / Padma erosion and Centrally Sponsored Schemes. The 11th Finance Commission has come up and provision of fund under this head is made to take up the balance Anti-erosion works of Ganga/Padma.

The High Powered Committee of floods had suggested de-siltation, augmentation of existing capacities of the pumps, installation of new Pump House and increasing drainage capacities to combat the flood hazards in the Calcutta Metropolis and its Suburbs. The works of the 1st phase has already been taken up.

CHAPTER V

Energy

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V. ENERGY

5.1 INTEGRATED RURAL ENERGY PROGRAMME AND NON-CONVENTIONAL ENERGY SOURCES

5.1.1 Programme of the Science and Technology Department

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

Solar Water Heating System

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

Bio-gas Scheme

Under this scheme following two programmes are implemented:

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

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

Under Biomass Gasification Programme, already a 500 KW capacity Biomass based Gasifier Plant has been installed in Gosaba Island of Sundarbans, The Plant is under successful operation. One more small 30 KW capacity Biomass Plant has also been installed at Lolegaon, Kalimpong Sub-Division. There is a proposal to set up a 500KW Biomass Based Gasifier Plant at Chhotomollakhali during the current financial year. It is likely; that the same project will be commissioned in early part of 2003. Setting up of 500 KW additional capacity Biomass Gasifier Plant has been taken up during the financial year 2001-02. The proposed system will be installed in Kulpi Block of Sundarbans.

Solar Thermal System

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

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

Distribution of 1200 nos. of Solar Cookers during the period 2001-02 has been taken up.

It was proposed to install 30,000 litres per day Solar Hot Water System in the State during the financial year 2001-02 and the work is in progress.

Solar PV system

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

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

During the financial year 2001-02 it was proposed to set up 10,000 Solar Home Lighting Systems in the State. Already 8 nos. Solar PV Power Plants are working in the State. The Power Plants are of capacity 25-30 KW. 2 Solar PV Power Plants were proposed to be installed during the financial year 2001-02 of capacity 30 KW and 300 KW each. The works are in progress.

Wind Energy Programme

There is a proposal to set up 2000 KW capacity Wind Farm Project at Frazergunj, Sundarbans. However, it was proposed to set up 1000 KW capacity Wind Power Plant. The first phase work has been completed. It was proposed to take up additional 1000 KW Wind Farm project at Frazergunj area and 500 KW capacity Wind Farm Project at Sagar Island during the financial year 2001-02.

Mini-Micro Hydel Programme

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

Improved Chullah Programme

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

Energy Park

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

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

5.2 POWER

5.2.1 Programme of the Power Department

West Bengal Power Development Corporation Limited implemented the Bakreshwar Thermal Power Project (Unit 1-3) (3x210MW) with financial assistance from the Japan Bank for International Cooperation. The construction work of all the three units have already been completed and the units are under commercial operation.

Provision for Rs.40 crores has been made for payment of remaining bills for the project in the Annual Plan for 2003-04.

Bakreshwar Thermal Power Project (Unit 4 & 5)(2x210 MW) will be taken up for implementation by the WBPDCCL with loan assistance from the JBIC. Minutes of discussion on draft Loan Agreement have already been signed. All necessary clearances have already been obtained.

Provision for Rs.120 crores has been made for the project in the Annual Plan for 2003-04.

SAGARDIGHI THERMAL POWER PROJECT (2X250 MW)

WBPDCCL will take up implementation of the project. Techno-economic viability of the project is under active consideration of the State Government. Land acquisition is in progress. Power Finance Corporation Limited agreed in principle to sanction loan of 80% of the project cost. RITES has been appointed as consultant for the development of railway infrastructure.

Provision for Rs.17 crores has been made in the State Plan for the year 2003-04

SANTALDIH THERMAL POWER PROJECT (1x250 MW)

WBPDCCL will set up one additional unit of 250 MW at Santaldih Thermal Power Station. Techno economic viability of the project is under active consideration of the state government. Various options for obtaining loans from financial institutions including PFC are under consideration.

Provision of Rs.5 crores has been made in the State Plan for the year 2003-04.

PURULIA PUMPED STORAGE PROJECT (4x225 MW)

West Bengal State Electricity Board has been implementing the project with financial assistance from the JBIC.

Provision for 438.10 crores (Including states' share of Rs.35 crores) has been made in the Annual Plan for 2003-04.

The key activities for main civil works commenced on 12th March, 2002. Detailed engineering works for Hydro Mechanical Equipments is in progress. The engineering activities for Electro Mechanical Equipments are in progress.

WEST BENGAL TRANSMISSION SYSTEM PROJECT

The project is under implementation by the WBSEB with loan assistance from the JBIC.

Provision for Rs.220 crores (including states' share of Rs.91 crores) has been made for the project in the Annual Plan for 2003-04.

Out of 31 sub-stations included under this project, eight (08) substations have been extended and three(03) new substations have been commissioned. Works of the remaining sub-stations are going on in full swing. Out of 23 transmission lines, eight lines have already been commissioned and for the remaining lines majority of tower foundations have been completed. A good number of towers have also been erected.

The work of Micro Wave Communication Package will be completed during 2003-04 along with remaining works of transmission lines and substations.

RURAL ELECTRIFICATION

Out of 37910 inhabited mouzas in the state, 30501 mouzas were electrified upto 31st March, 2002. There is a target of 100% electrification of mouzas by the end of 10th Five Year Plan. West Bengal Rural Energy Development Corporation has been implementing the rural electrification programme.

Following provisions have been made for Rs. 97.94 crores to WBREDC for Rural Electrification:

- | | | | |
|----|------------------|---|-----------------|
| a) | Under PMGY | - | Rs.27.74 Crores |
| b) | Under MNP | - | Rs.60.00 crores |
| c) | Under State Plan | - | Rs.10.00 crores |

WBREDC proposed to implement the following programmes during 2003-04 :

- Electrification of 950 virgin mouzas.
- Intensification of 300 electrified mouzas.
- Revitalisation works in 50 mouzas where line/installation have been stolen/damaged.
- Energisation of 1000 STW.

WBREDC have completed electrification of 423 virgin mouzas, intensification of 1053 mouzas, revitalisation works in 75 mouzas and energisation of 99 pump sets up to December, 2002 during the current financial year.

NON-CONVENTIONAL ENERGY SOURCES

West Bengal Renewable Development Agency has been implementing the projects under non-conventional energy sources.

Provision for Rs.3 crores has been made for the projects in the Annual Plan for 2003-04.

WBREDA proposed to implement the following projects during 2003-04:

- Second phase Wind Diesel Hydro project at Sagar Island comprising of 8x50 KW Wind Generators.
- 1MW Wind Firm Project (Additional) at Frazergunj.
- Setting up of six numbers Wind Battery Chargers, each of capacity of 3 KW in Sagar Island.
- Setting up of 1MW Wind Diesel Hydro Project at Nayachar Island in Midnapore District.
- Setting up of 400KW Small Hydel Project at Dudhia.
- Setting up of 600KW Small Hydel Project at Naxal.
- 3.6MW capacity of Tidal Power Plant Project at Durgaduani creek in Sundarban.

WBSEB has taken up implementation of schemes under APDRP for strengthening of distribution network, metering of the substations etc. in three identified circles (Bidhannagar, Howrah and South 24-Parganas) out of 17 distributions circles. Fifty percent of the project cost will be provided by the Power Finance Corporation Limited. Schemes involving project cost about Rs.132 crores have already been sanctioned by the Ministry of Power, Govt. of India.

Durgapur Projects Limited proposed to take up implementation of renovation and augmentation of transmission and distribution system, evacuation and disposal of dry fly ash, recirculation of ash and wastewater of DPPS, augmentation of 6th unit ESP during the year 2003-04.

Provision for Rs.10 crores has been made in the Annual Plan for 2003-04 for such projects.

DPL intends to take renovation and modernisation of coal and coke handling plant, renovation of by-product plant, modernisation of environmental and chemical laboratory, coke oven waste water treatment plant and ammonia recovery systems, renovation of railway track for Coke oven group of plants and revamping of coke oven battery No.2.

Provision for Rs.5 crores has been made in the Annual Plan 2003-04 for such schemes in the industry sector.

CHAPTER VI

Industry and Minerals

VI - Industry and Minerals

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VI. INDUSTRY AND MINERALS

6.1 VILLAGE AND SMALL INDUSTRIES

6.1.1 Programme of the Cottage & Small Scale Industries Department

Cottage and Small Scale Industries Directorate

This Directorate is playing an important role in promoting the S.S.I. sector as well as the Cottage sector (including handicrafts, coir and lac) for generating employment in the state. It is expected that during 2002-2003, nearly 5000 new industries will be set up and 25,000 additional employments will be generated. During the current year, regarding S.S.I. Registration, the target for total registration is 10,000, out of which 7347 has been achieved till November, 2002. For 2003-04 the target have been kept at (1) New units 5500, (2) Employment generation 57,000, (3) Registration 9500 units.

In respect of Haldia downstream scheme, the target for 2002-03 is 280 units, whereas 72 units have been set up and permanently registered till December, 2002.

Cluster development programmes have been given emphasis in the Annual Plan 2002-03 and in the plan for 2003-04. This Department has taken up the surgical instruments cluster at Baruipur, South 24-Parganas. The initial processing in respect of the rejuvenation of the existing common facilities centre has been initiated. Accordingly, a project has been prepared by S.I.S.I., Kolkata. The programme on Bargachia machine parts cluster at Howrah is going to be under taken soon. This Department has been considering upgradation and modernisation of the Central Engineering industries at Howrah.

Steps have been taken for entrepreneurship, development with a view to having appropriate human resources needed for sitting up of S.S.I. units. A State Entrepreneurship Development Institute has been set up in coordination with the Bengal National Chamber of Commerce and Industries. The said institution has started functioning and is in the process of identifying projects and entrepreneurs in different districts.

With a view to giving wide publicity and increasing the marketing prospect of Cottage and Handicrafts Products, Entrepreneurs/artisans are encouraged to participate in the various fairs, exhibitions and melas organised by this Department.

Handloom & Textiles

The major thrust is, however, on handloom industry, which is recognised as the single largest sector, next only to agriculture, in the rural economy in terms of employment potentiality. Under the Deen Dayal Hathkargha Protsahan Yojana, which is now in operation and aims at skill upgradation training, design development, supply of looms and accessories, construction of common facilities centres, publicity and marketing support, target for implementation of 75 projects covering 2000 weavers with potentiality

to create 120000 additional mandays has been set for the next year. Besides, implementation of marketing incentive involving an amount of Rs. 478 lakh under the scheme would also create additional 900000 mandays per annum for 15000 handloom weavers. For adequate inflow of working capital in the handloom industry, impetus has been given for maximum utilisation of cash credit limit, sanctioned by NABARD, setting up of CAD/CAM Centres, silk fabric finishing units, urban Tant-huts, arrangement for registration of traditional Bengal handloom products under Geographical Indications of Goods Act, 1999. Provision of Share Capital loan, State share participation, working capital loan and implementation of a number of welfare schemes like health package for handloom weavers, workshed-cum-housing scheme, old-age pension, contributory P.F./Thrift fund, Group-savings linked insurance scheme etc. Programme to set up power loom Complex and processing units as well as an Integrated Readymade Garment Complex and streamlining activities of the Apex/Central marketing organisations are expected to go in a big way in overall development of the handloom, powerloom, hosiery and Ready-made Garments sector in future.

From 2003-04, schemes hitherto financed out of non-plan (Dev.) budget will be covered under plan budget for NCDC.

In formulating the annual plan for 2003-04, preference has been given to centrally sponsored schemes, wherein the Govt. of India has a considerable share of finance, so that maximum flow of fund can be achieved for implementation of plan schemes.

Sericulture

Eighteen thousands acres of land is proposed to be brought under new mulberry plantation while 800 acres will be replaced with its high-yielding varieties. On the other hand, 300 acres and 150 acres of land are to be brought under Tasar and Muga host plantation respectively. This will generate 11000 additional employment. An estimated 1500 M.T. of mulberry raw-silk 24 M.T. of Tasar-silk and 4 M.T. of eri-spun-yarn and 0.35 M.T. of Muga silk will be produced. Under the project for development of mulberry production, Rs. 17 lakh is earmarked for supply of mulberry cuttings sapplings at subsidised rates alongwith transportation cost. The project is expected to benefit 5000 sericulturists. Under institutional finance project, subsidy will be provided to 300 rearers. Under human resource development project, training will be imparted to 2500 sericulturists in mulberry sector at a total cost of Rs. 10 lakh. Under catalytic Development Project, co-financed by the State Government and the Central Silk Board, Weavers will be provided with equipments and rearing houses, Drip-irrigation facilities is proposed to be provided and quality disinfectants, silk-worm seeds, rearing equipments, rearing houses-cum-grainage buildings constructed/provided. Provision of Rs. 25 lakh for state's participation in share capital of PBRSSM (Resham Shilpi) has also been kept.

Under the externally aided project of Seri-2000, selected rearers will be given assistance in the farm of rearing equipments, disinfectants and remodelling of existing rearing houses.

Twenty-seven existing quality clubs are proposed to be strengthened. Provision for training both inside and outside the state and additional infrastructure support for commercial cocoon production in the traditional sericulture districts have also been made in the Annual Plan for 2003-04.

6.2 INDUSTRIES & MINERALS

6.2.1 Programme of the Commerce & Industries Department

In spite of the recessionary trends in India and in the World, industrial investment in the State has increased noticeably in recent years. From 1991 till December, 2001, a total of 2714 industrial 'approvals' have been received for projected investment of Rs. 56455 crores in the State. Out of these 545 projects involving an investment of Rs. 19775 crores have already completed construction and have started production. More specifically, from January till December 31, 2001, 86 projects involving investment of Rs. 2194 crores have been implemented in this state. Actually the achievements in 2001 has been the highest ever - except for 2 years i.e. 1994, when Durgapur Steel Plant's modernisation worth Rs. 4500 crores took place and in the year 2000 when HPL's Rs. 5170 crores and MCC-PTA's Rs. 1600 crores projects were commissioned. According to a recent review (December, 2001) made by the Centre for Monitoring Indian Economy (CMIE), the rank of West Bengal has moved to the fifth position among all the States of India, surpassing even that of Karnataka, Tamilnadu and Andhra Pradesh, in terms of realised investment over the period 1998-2001.

Apart from enthusiastic local investors, entrepreneurs from Maharashtra, Delhi, Haryana, Andhra Pradesh, Uttar Pradesh and others have found West Bengal as an ideal location for their industries. Videocon International, Neelkamal, Bhusan Industries, Super Smelter, Sri Vasavi, Brand Alloys, etc. have already set up industries in West Bengal.

Haldia Petrochemicals Ltd. which is in forefront of the industrial resurgence of West Bengal has created ample scope for development of downstream industries in the State of West Bengal. The number of new downstream units that have come up since 1998 has crossed 500 mark by March 2002. In terms of numbers, 526 of downstream units have been implemented upto March 2002 - 477 SSI units, 45 medium scale units and 4 large units. This achievement has been possible because of constant monitoring, the additional incentives offered to downstream industries by the Government, special efforts taken by many Zilla Parishads and District administrations and the cooperation of HPL, C & SSI and Banks. Four large units i.e. Kaplana in Bhasa, Neelkamal in Barjora, Supreme Industries in Durgapur and Exide in Shyamnagar together contributed more than 12 thousand M.T. of capacity of production.

South Asian Petrochem which is setting up a 100% export oriented bottle grade PET Resin project at an estimated project cost of Rs. 450 crores at Haldia have already commenced civil construction at site. Bhusan Industries Ltd. who has already set up a modern cold

rolling mill complex at Bangihati, Dankuni with an investment of Rs. 300 crores are now planning further investments in the State.

Indian Oil Corporation has established the Fluidised Catalytic Cracking Unit at Haldia Refinery at an estimated project cost of Rs. 507 crores. The unit has been designed at the capacity of 7 lakh tonne per annum of feed to produce high value products like LPG, Petrol and Diesel. Indian Oil Petronas Pvt. Ltd. – a joint venture company promoted by Indian Oil Corporation and Petronas of Malaysia has built a state-of-the-art LPG import/export and manufacturing plant at an estimated cost of Rs. 260 crores with a future expansion plan of Rs. 34 crores.

Among the other major projects that have been completed and commissioned in 2001, the followings deserve mention:

Name	Category	Investment (Rs. crore)	Location
1. Ambuja Cement Eastern Ltd.	Cement	115.00	Howrah
2. Hindustan National Glass & Ind. Ltd.	Glass Bottles Steel castings,	70.00	Hooghly
3. SPS Sponge Iron Ltd.	Sponge Iron Non-alcoholic Bev.	80.00	Burdwan
4. Pepsico India Holdings Ltd.	Data processing,	53.56	24-Pgs(S)
5. Usha Commercial India Ltd.	Software Dev., Computer Consultant	43.98	Kolkata
6. Electrosteel Casting Ltd.	Ducktile Iron Pipes	45.90	24-Pgs(N)
7. Nicco Corporation Ltd.	Electrical Cables	37.20	24-Pgs(N)

As India makes the transition from an Industrial Economy to an Information Economy, West Bengal gets ready to welcome the future. Webel has built up the Second Software Technology Park at Salt Lake within a record time. Major like WIPRO, CMC, TCG, Skytech Solutions, etc., have come in the State. Over 36 companies have already started operation. The Chatterjee Group has set up Bengal Intelligent Park with projected cost of Rs. 120 crores. The Third Satellite Earth Station has been inaugurated and made operational in the State. This will enable accessibility with international market, without any bottleneck. Webel has developed a fully operational Bangla Keyboard and Bangla Software, which have been approved by Bangla Academy. As per the State IT Policy, Webel has set up a Venture Capital Fund in association with WBIDC. The first incubation centre has been functioning successfully with support from IIM, Calcutta. Webel has also set up the first ever Distance Learning Education hub in collaboration with IBM. It has also launched a Government to

citizen interface in Government hospital in the health care sector, where citizens are informed about the Bed Position in Government hospitals in Kolkata.

The Incentive Scheme, 2000 has further been improved and extended to new units in the area of Biotechnology, Jute Diversification, Agricultural Implements, Tourism and Hosiery with effect from 01.07.2001. The minimum investment limit for Mega Units entitled to special package of benefits under the West Bengal Incentive Scheme, 2000 has been brought down to Rs. 25 crores from Rs. 250 crores with effect from 01.07.2001.

For assisting the industries in their attempt to locate and procure suitable land, the State Government has, for the first time set up a Land Bank in the Commerce and Industries Department. In so far as vested and departmental lands along the major highways around Kolkata are concerned (i.e. our Focus Area), total information has been collected. In the "Focus Area" i.e. around Kolkata on Major National and State Highways approximately 1040 acres of land has been identified.

The work of the Calcutta Leather Complex has been expedited in the last one year and critical decisions have been taken in the light of the Hon'ble Supreme Court's orders. Government has spent almost Rs. 45 crores on road, canal improvements, construction of electricity network and on reallocation of affected villagers. To comply with Hon'ble Court's orders, the State and Central government have taken up the construction of two modules Common Effluent Treatment Plant. Nearly 80% of the work in the area where relocated tanneries will move by October, 2002 is over. 428 of the total 523 tanneries have been /or are being given land allotment / possession - and the process will be completed within June, 2002. The remaining 95 tanneries, whose land requirement is still below the Supreme Court's standard, are required to comply with the instructions of the Hon'ble Court.

Biotechnology is introducing sweeping changes in the lives of people as well as medicine, agriculture and chemical industry. The Commerce and Industries Department and Science and Technology Department have been working in close collaboration and have jointly formulated a Biotechnology Policy. A plot of land has been handed over to Chembiotek in Bidhannagar for fundamental research on genomics and discovery of drugs. Further 2 acres of land has also been allotted to the said company for setting up an institute of Molecular Medicine.

Jute occupies a central position in West Bengal, both in industry and in agriculture. Recognising this, the State Government has started playing a "pro-active" role. For the first time after the Second World War entrepreneurs are coming forward to open new jute mills. Five new jute mills are under construction in Coochbehar Nadia, Howrah, South 24-Parganas and Burdwan and two more are under contemplation in Murshidabad and Burdwan.

Coal Bed Methane is an area of interest in the gas sector. Large quantum of Methane Gas trapped in the coal seams of Ranigunge Coal Fields has prospects of usage in industries

and for power plants. Very recently, the Great Eastern Energy Corporation Ltd. (GEECL) has been granted Petroleum Exploration License by this State Government to explore the possibilities of commercial use of Coal Bed Methane in Ranigunge South Block (210 sq. km.). GEECL has commenced drilling work. ONGC has also been granted a petroleum exploration license to explore the possibilities of commercial use of CBM in Ranigunge North Block (225 sq. km.) and ONGC has taken up work.

Manikanchan, the Gems and Jewellery Park of West Bengal is being located on a five acre plot of land in Bidhannagar and envisages a 4500 sq.mt. 6-storied Common facilities building and a 6-storied 13000 sq. mt. Standard Design Factory Building for manufacturing units. The purpose is to attract export oriented and high-class gold jewellery production and also to act as a focal point for the State's trust in this sector. Government of India has accorded Special Economic Zone status to this project. Special Incentives are being given by the Government for attracting gems and jewellery units in this park. By May next year, the Park is expected to be completed.

Government has taken up a project for a Toy Park to provide toy manufacturers with all necessary infrastructure and support facilities within a single complex. This includes developed land, pre-built factory building and common facilitation centre. A training centre with all modern facilities will also be housed in the Park. On the basis of built up area of 40000 sq.ft. and 20000 sq.ft. for the factory building and common facilitation centre respectively, the total cost of the project has been estimated to be around Rs. 8 crore.

Mckinsey and company have been engaged by the Government of West Bengal for an in-depth study of the State's potential of IT and Agri-business. Government is constantly assisting them in their study and several top-level meetings have been held with the multi national and big Indian companies, who are expressing interest in West Bengal's agri-business and IT industries.

6.2.2 Programme of the Finance (IF) Department

The activities of Finance (IF) Department mainly consist of providing subvention, grants and equity to the two corporations under the administrative control of the Finance Department namely, West Bengal Financial Corporation and the West Bengal Infrastructure Development Finance Corporation.

In the year 2002-2003 the State Government would avail a loan to the extent of Rs. 1500.00 crore for financing infrastructure projects.

West Bengal Financial Corporation is the Key State level term lending institution for the C & SSI, under the control of the Finance Department of the State. Alike others, this Corporation was also established in the 50's (1954) with the cherished objective to provide long term sources of finance for the SSI sector, at the State Level, which was conspicuously absent then.

The corporation, through its 14 Branch Offices, spread over the districts, a Regional Office at Siliguri and having Head Office at Kolkata is fairly equipped to cater to the needs of the SSI sector throughout the State.

The performance of the Corporation in the areas of sanction, disbursement and recovery of loan over the last five years had been encouraging to portray a track of growth as follows:

(Rs. In lakh)				
Financial Year	Sanction (Amt.)	Employment Potential (Nos.)	Disbursement (Amt.)	Recovery (Amt.)
1997	6054	3404	5067	7003
1998	10268	6382	7272	7776
1999	7320	4839	6058	8231
2000	7996	5574	5522	8699
2001	9492	7068	6879	9327
Total	41130	27267	30798	41036

This Corporation has a fair exposure in assisting industries like : Engineering, Chemicals, Rice Mills, Cold Storages, Hotels, Nursing Homes and Diagnostic Centres, Pharmaceuticals, Flour Mills, Printing and Allied Units, Plastic based domestic and industrial Goods, Packaging units, Food Processing units.

The Corporation has been striving to be a catalyst in assisting the industrial resurgence in this State. It has been extending assistance to the upcoming units and activities viz. sponge iron plant, tea processing units, food processing units, Health cares etc. which appear to have a promise to move ahead.

Plan allocation of this department for 2003-04 has been fixed at Rs. 488.10 lakh.

6.2.3 Programme of the Department of Public Enterprises

The Department of Public Enterprises exercises administrative control over the undermentioned 23 enterprises and one departmental undertaking:

Westinghouse Saxby Farmer Limited, Durgapur Chemicals Limited, Saraswaty Press Limited, Gluconate health Limited, West Bengal State Warehousing Corporation, Shalimar Works (1980) Limited, Eastern Distilleries & Chemicals Limited, Electro-Medical & Allied Industries Limited, West Bengal Chemical Industries Limited, Sundarban Sugarbeet Processing Company Limited, National Iron & Steel Company (1984) Limited, India paper Pulp Limited, Britannia Engineering Limited, Bharat Jute Mills Limited, Krishna Silicate & Glass Works Limited, Mackintosh Burn Limited, Lily Biscuit Company (Private) Limited, Engel India Machines & Tools (1987) Limited, Carter Pooler Engineering Company Limited, West Bengal Plywood & Allied Products Limited, Neo Pipes & Tubes Company

Limited, Apollo Zipper Company (Private) Limited, India Belting & cotton Mills Limited, Darjeeling Ropeways (Departmental Undertaking).

An internal restructuring exercise in 1998 transferred control over the latter 13 (thirteen) enterprises and Darjeeling Ropeways, from the Department of Industrial Reconstruction to the control of Department of Public Enterprises. Twenty-one of these enterprises are engaged in activities relating to manufacture, trade and provision of services. Manufacturing activity in Sundarban Sugarbeet & India Paper Pulp and the operations of Darjeeling Ropeways have remained suspended mainly due to technical reasons and their technological obsolescence.

In keeping with our vision of a vibrant public sector that can play an effective role in the economy of the State, we have strengthened the management of these enterprises. Our emphasis on enterprise-level performance monitoring and technical advice for improving the viability of these enterprises has been co-ordinated by the Strategic Business Expert Group, advisors to the PE Department. The annual Business Plans of these enterprises originate from the shop-floor level and are finalised after several rounds of discussions within the enterprises and finally, in the Strategic Business Group and the Department. This exercise secures the commitment of all employees towards higher performance achievements keeping the goals stipulated by PE Department in view. These measures have helped us generate a consistent focus on the critical aspects of their synergy, quality, diversification, modernisation and human resource management needs. We have also made modest capital investments in improving the viability of their current operations. Our goal has been to target increase in the resource generation of these enterprises through a higher output and lower wastages with a view to increasing profitability or to secure a phased decrease in their operating losses and simultaneously, their consequent dependence on budgetary support to bridge operating deficits. Our emphasis has thus been upon attempting to transform our public sector into a viable contributor to National economic growth.

Only four namely Durgapur Chemical, state Warehousing Corporation, Electro-Medical and Sundarban Sugarbeet, were set up as Government Companies. The rest were acquired from the private sector under conditions of an erosion of their technological strengths and a near-total demoralisation of their workforce arising out of a thorough mismanagement of their assets by the erstwhile owners of these industrial companies. These enterprises were acquired under different legal mechanisms to protect their employment interests and not after a well-considered assessment of their potential viability and subsequently nationalised with the exception of Bharat Jute Mills that is under our management by Order of the High Court and Mackintosh Burn Ltd., in which Government holds 49% shareholding. Our efforts to make these enterprises self-sufficient in their current operations and independent of recurring support of our scarce budgetary resources, has been all the more challenging due to these historical reasons.

As a result of our focus on qualitative improvements in these enterprises under guidance of our Strategic Business Group, Shalimar Works and Westinghouse Saxby Farmer secured

ISO 9002 certification over the years 1999-2001. Durgapur Chemicals and Britannia Engineering have recently become ISO 9002 companies.

The increasing paucity of our budgetary resources and the competing demands of strengthening the social infrastructure in the State call for a pragmatic approach directed towards the time-bound viability of Public Sector Enterprises and Corporations of Government. With this objective in view, a high-level Committee on Public Sector Restructuring has been constituted last year with mandate to study the problems and prospects of all the Undertakings of Government and suggest action plans for their achieving viability taking into account, their need for business, administrative and financial restructuring.

6.2.4 Programme of the Industrial Reconstruction Department

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

As of November, 1997, 187 sick units, including 21 central public sector units and 26 jute mills, have been referred to BIFR for drawing up of appropriate rehabilitation packages. Out of these, 43 non-jute units including 9 central public sector units and 14 jute mills have received rehabilitation packages sanctioned by BIFR.

Till November, 1997, 34 sick units, including 20 units covered by BIFR approved schemes, have received arrear sales tax benefits. Further, 20 units have also received benefits under the West Bengal Incentive Scheme.

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

The proposed Annual Plan outlay for the year 2003-04 is Rs. 772.05 lakh.

6.2.5 Programme of the Power Department

The following activities are included in the Annual Plan 2003-04:

- ❑ Coke Oven wastewater treatment plant and ammonia recovery system.
- ❑ Modernisation of Environmental and chemical laboratory
- ❑ Renovation and Modernisation of Coal & Coke handling Plant.
- ❑ Renovation of Bye-product plant
- ❑ Renovation of Railway track in Coke Oven Group of Plants (COGP)
- ❑ Revamping of Coke oven Battery No. 2
- ❑ Instrument & Heating Control System (Computerised) for all three batteries
- ❑ Field Equipment for Coke Oven Group of Plants

6.2.6 Programme of the Food Processing Industries & Horticulture Department

In food processing sector, this Department provides assistances to :

- Project identification & formulation
- Approval and technical guidance
- Information on raw materials availability
- Escort Services for obtaining finance, shed, electricity, land licence etc.
- Introduction of improved technologies into food processing industries.
- To ensure R & D in processing for product and process development including improved packaging.
- Information on marketing & export of products.
- Information regarding product development and implant problems for existing units and training for skill development
- Information and guidance on machinery and equipments.
- Guidance on expansion/modernisation of existing units.
- Anchoring facilities from Ministry of Food Processing Industries Government of India, APEDA, and National Horticulture Board etc.
- Providing margin money loan and incentives through District Industries Centres in case of suitable SSI units.
- Advice on joint venture projects and foreign collaboration on request.

CHAPTER VII

Transport

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VII. TRANSPORT

7.1 CIVIL AVIATION

7.1.1 Programme of the Transport Department

Flying Training Institute, Behala, has been made operational since December, 2000. For this purpose, fair weather runway has been repaired and training aircraft has been overhauled and made ready for flying training. In 2002-03 Rs. 80.00 lakh only was provided for infrastructure development of FTI, Behala. Fencing of the airfield has been taken up. Also overhauling of training aircraft Cessna 152 VT-EMK has been completed.

Negotiation is on with Airport Authority of India for taking over the airfield by Transport Department. AAI has agreed in principle to this proposal. After the airfield is handed over to Transport Department by the AAI, the Fair Weather Runway will be converted into an All-weather Runway. Transport Department proposes to spend Rs. 4.00 crore during 10th Five Year Plan period for maintenance of FTI, Behala.

Development of existing airfields at Coochbehar, Malda, Belurghat etc. are under consideration of Transport Department to improve connectivity of different districts with Kolkata.

7.2 ROADS & BRIDGES

7.2.1 Programme of the Transport Department

Roads & Bridges

Second Hooghly Bridge (Vidyasagar Setu) has been constructed under the supervision of Hooghly River bridge Commissioners and is being maintained by it. The structural portion of the main bridge was completed in October, 1992 and the bridge was opened to traffic on and from 12.10.1992. Construction of the entire main bridge along with the approach roads of Kolkata and Howrah side has now been completed. At present, on an average 20,000 vehicles cross over the bridge everyday. This organisation is now engaged in construction of New Kidderpore Bridge which is included in the list of supplementary works of Vidyasagar Setu. In 2002-2003, a sum of Rs. 600.00 lakh was provided for meeting expenditure in connection with the Second Hooghly Bridge Project.

HRBC has also been entrusted with the implementation of the Calcutta Transport Infrastructure Development Project which is under execution as an Externally Aided Project with loan assistance from Japan Bank for International Co-operation (formerly OECF, Japan).

Toll is collected from vehicles for using the Setu under HRBC Act, 1969. Upto 31.3.2001 toll collected from the Setu is Rs. 6182.00 lakh. Toll collection system on the Setu is under review.

7.2.2 Programme of the Public Works (Roads) Department

The Budget provision for 2002-2003 in the first year of the Tenth Five Year Plan was provided at Rs. 46605.25 lakh. The stress was given for completing the spillover of the previous Plan period. Some new schemes had also been proposed in 2002-2003 and stress had been given for preservation of existing assets and their improvement to meet present and immediate future needs and also to the development of weaker section. Construction of bridges at unbridged gaps of road also got priority to save time of journey to minimise hazards in journey. The EAP Scheme, North-South Corridor Development Project was introduced in 2002-2003. Owing to shortage of fund and some administrative difficulties the proposal of 2002-2003 could not be achieved upto the targets.

Pre-construction activities for the project are ongoing. Preliminary engineering for SH-1 and detailed engineering for SH-10 and topographic survey of NH-34 component have been completed.

The project work intended to be implemented during 2003-2004 includes pre-construction activities for NH, SH and Rural Access Roads, implementation of Civil works of State Roads and consulting services for design review, detailed design and construction supervision.

As West Bengal is a flood prone area and alluvial soil is also not ideal for road works, the State Government has considered seriously mobilising the major roads in the different districts in sound condition with financial loan assistance from HUDCO subject to the condition that no maintenance is involved in the next three years on those roads. The allocation for this purpose has been made at Rs. 3879.00 lakh in 2003-04.

In the current financial year 2002-03 it is expected that widening/strengthening of 150 km road will be achieved with HUDCO Loan Assistance I & II and in 2003-04 the completion of road length will be 100 km.

The State Government is persuing the policy of decentralised planning and implementation through elected local bodies in rural areas by transferring fund to them for RIDF Schemes with loan assistance from NABARD up to RIDF-V from the budget allocation for line departments. The fund so released would be utilised on roads of line departments and the local officers of the department would render all assistance to local bodies in planning and implementation of schemes. The budget allocation for RIDF has been made at Rs. 7723.44 lakh for 2003-04.

It may be mentioned that 18 nos. of bridges are continuing under RIDF in the current financial year. Out of the said nos. of bridges 4 nos. of bridges will be completed in 2002-03 and 180 km. road length will be achieved in this year. In the next financial year 2003-04 it is expected the balance 14 nos. of ongoing bridges will be completed and 2000 km road length will be achieved. Some new schemes will be undertaken in the next year.

Construction of 5 km (new) road length will be undertaken by this department in the next year.

In connection with the Special Central Assistance for construction of Roads & bridges 10 roads [7(PW®+3 PWD)] are continuing and proposal for construction of new roads has been sent to the Government of India for administrative approval. The Budget shows an allocation of Rs. 3688.00 lakh for 2003-04. Under Special Central Assistance scheme 30 km road length will be achieved in the year 2002-03 and in 2003-04 it is proposed that 40 km road length will be constructed.

In the Annual Plan for 2003-04 main stress has been given on sustainable productive employment generation and on thrust group orientation. Keeping this in view more emphasis has been given for development of district and rural roads so that benefit of development may be passed on to the people below poverty line, particularly, to Scheduled Caste and Tribe communities.

For the Annual Plan 2003-04, an amount of Rs. 30677.09 lakh has been provided for PWD (Roads).

7.2.3 Programme of the Public Works Department

Public Works Department is responsible for execution of Civil and Electrical works component of Five-Year Plans of different Administrative Departments of State Government. This Department is also entrusted with planning, construction and maintenance of Government buildings, roads and bridges including the electrical installations in these assets.

Rs.59.06 crores will be required for payment of work-charged employees of this Department for maintenance of Government Non-residential and residential buildings throughout the State.

Rs.33.00 crores will be required for construction of non-residential buildings. It may be stated that all the non-residential buildings were constructed much before First Five Year Plan so total renovation of these buildings is required. Moreover, new buildings are also required to be constructed during the Tenth Five Year Plan for providing more space.

It is urgently necessary for construction of new residential buildings for the officers and staff PWD & PW (Roads) Department during the Tenth Five Year Plan.

Total allocation for Annual Plan 2003-04 will be Rs. 10966.93 lakh.

7.3 ROAD TRANSPORT

7.3.1. Programme of the Transport Department

The lifestyle of the society has been changing rapidly and becoming more dynamic with advancement of technology. Consequently, demand for transport facility has increased manifold and has become multifarious in nature. The Transport Department has to face the new challenges within the ambit of its limited resources. Transport sector is basically capital intensive and our effort is to provide necessary fund to the developmental activities. For the year 2003-04, Annual Plan Outlay for this Department is proposed to be Rs.19580.93 lakh.

Setting up of transfer and transit depots and creation of passenger amenities therein is essential in order to provide the commuters better facilities during their journey on road. Efforts will be made to develop/renovate the existing depots and setting up of more such transit depots/terminals.

Transport Operation Improvement Programmes are taken up to better traffic management, traffic control, safety of passengers etc. The programme consists of road conditions, increase in road space, improvement of intersections, erection of guardrails, undertaking of road illuminations, improvement of traffic signals etc.

Two border check posts have been set up by the Transport Department to enforce West Bengal Motor Vehicle Tax Act and Rules. To check evasion of M.V. Tax in respect of the vehicles of other States entering this State, checkposts at entry points on the vital fringes are to be set up. Substantial revenue is being collected at the checkposts set up at Rampur in Burdwan district and Beltola in Midnapore district.

It is aimed that all the Motor Vehicles Offices and other offices under Transport Department will be computerised in a phased manner.

To control pollution caused by vehicles, the districts, STUs, Kolkata Police have been provided with pollution testing equipment for testing pollution from vehicles. Providing a mobile van testing equipment to PVD, Kolkata is under consideration.

For creation of better transport infrastructure, some specified programmes under different transport sectors are being implemented through West Bengal Transport Infrastructure Development Corporation Limited (WBTIDC). At present this Corporation is engaged in construction of Truck terminal at Budge Budge. It is also engaged in developing Passenger Dispersal System for Dum Dum and Siliguri.

An externally aided project, namely, Calcutta Transport Infrastructure Development Project (CTIDP) consisting of construction of flyovers and at-grade improvement of road intersection has been taken up by Transport Department during 9th Five Year Plan. The Estimated cost of the entire project is Rs.400.08 crore. Rs.340.08 crore will be provided by

Japan Bank for International Cooperation (JBIC) as loan assistance. Construction of Gariahat flyover has been completed and at-grade improvement of Esplanade area have been started. Construction of Rabindra Sadan - Beck Bagan flyover has been started during 2001. Construction of Park Street flyover and Lockgate Road flyover will be started shortly.

The State Road Transport Undertakings, namely, CSTC, NBSTC, SBSTC and CTC Ltd., have been running in losses over the last many years and are being subsidised.

For arranging additional transport services for the people. Government of West Bengal has decided to participate actively in the implementation of the project. "Extension of Metro Railway from Tollygunge to Garia" by sharing 33% cost of this project.

Transport sector is capital intensive in nature. As a result, mandays created directly with the plan fund utilised under this sector is not very high. But if the total mandays created under this sector due to the activities of Transport Department is considered, the employment generated in this sector is very high and is practically next to agriculture sector only. An estimate of employment generated under transport sector is shown below :

Mandays Created in Public Transport Sector by Plan Estimate

Year	Expenditure (Rs.in lakh) at current price	Component for mandays generation (14% of the Plan Expenditure (Rs.in lakh))	Mandays created (figure in lakh)
IXth Plan			
1997-98	6618.82 (actuals)	926.63	23.17
1998-99	5288.69 "	740.42	18.51
1999-2000	6912.75 "	967.79	21.51
2000-01	8959.05 "	1254.27	25.09
2001-02	19753.00 (anticipated)	2765.42	49.09(provisional)
Total: IXth Plan(1997-02)	47532.21	6654.53	134.37
Xth Plan 2002- 03	Proposed Outlay 31190.00	14% of the Proposed Outlay 4366.60	67.18(estimated)
Total:Xth Plan(2002-07)	92344.96	12928.29	184.69(estimated)

Employment in Private Transport Sector

Year	Average mandays per day (in lakh)	Total mandays in the year(in lakh) (cl. 2 x 300 days)
1999-2000	14.77	4431.00
2000-2001	15.19	4557.00
2001-2002	15.99	4796.00(anticipated)

7.4 INLAND WATER TRANSPORT

7.4.1 Programme of the Transport Department

The State Government had set up West Bengal Surface Transport Corporation Limited in 1989 to ensure speedy development of transport facilities in riverine areas of the State and to reduce dependence on road transport. This Corporation is engaged mainly in water transport service. In addition to the operation of ferry services, the Corporation started operation of bus services as a link service for ferry passengers. Its activities include acquisition and maintenance of Vessels/LCTs/Buses, construction and maintenance of jetties, bus depots/termini etc.

Improvement of ferry services, hydrographic survey and feasibility studies on water transportation, development and maintenance of Inland Waterways are some of the basic objectives of this sector. Development of North Kolkata Canal System for introduction of water transport for the residents in its command areas is under active consideration.

Chapter VIII

VIII. COMMUNICATIONS

The Government of West Bengal has no proposal in this Sector for the Annual Plan, 2003-2004.

CHAPTER IX

Science, Technology and Environment

IX - Science, Technology and Environment

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IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT

9.1 SCIENTIFIC RESEARCH (INCLUDING S & T)

9.1.1 Programme of the Science and Technology & NES Department

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

1. Science promotion

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

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

(i) High Yield Variety Seeds

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

(ii) Bio-fertiliser & Bio-pesticides

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

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

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

(iv) Post Harvest Technology

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

(v) Zoning Atlas for Agricultural suitability

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

B. R & D aimed people's health

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

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

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

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

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

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

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

C. R & D aimed at Environmental Preservation

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

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

(iii) Conservation of already depleted biodiversity to protect from further future degradation.

(iv) Ecological Restoration & Naturalisation mapping through GIS.

(v) Central for Spatial Environmental Planning for environmental zoning atlas programme.

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

(i) Metal casting process and pottery.

(ii) Oil extraction from betel vine and forest seed.

(iii) Improved type pottery kiln and skill development of Rural Artisans.

(iv) Low cost preservation technology for vegetables.

(v) Low cost construction technology.

(vi) Jute diversification products.

2. Science Popularisation

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

(i) Impact studies of S & T popularisation programme in the State.

(ii) Awareness programmes on disaster management/mitigation.

(iii) Science Talent Search Contest.

(iv) Motivation of Science Teachers to teach science in an interesting and interactive manner and development of low cost science Teaching aids.

(v) Development of virtual Science Laboratory by means of computer graphics etc. for the benefits of rural /urban school and college students.

(vi) Development and upgradation of Website of this Department and Council.

(vii) S & T communication software development and dissemination.

3. Biotechnology

Biotechnology has been taken up as a high priority area of development by the Government of West Bengal. To implement all activities related to Biotechnology in a systematic manner the State govt. has formulated a Biotechnology Policy containing a vision of activities for the next ten years.

With the joint financial participation of Department of Biotechnology, Govt. of India and Department of Science & Technology, Govt. of West Bengal, a large plant Biotechnology facility has been established at Bidharnagar which is being run by the West Bengal State Council of Science & Technology. The facility contains a tissue-culture laboratory and a Regional Handuring Centre containing 5(five) units of Green House.

The laboratory is currently engaged in colonal propagation of horticulture plants, forest plants and medicinal plants to the best of its capacity. Primary and secondary hardming is being done in the Green House before giving them to the farmers for planting.

In the next five-year plan, micro propagation of some more varieties are intended. It has also been decided to utilise the excess capacity of the Green House by allowing entrepreneurs to grow value-added tissue-culture and non-tissue products.

Financial and financial assistance would be extended in establishing Biotechnology Parks in different districts of West Bengal. These parks would function as incubators for biotech industries by providing them with support services, composite technical facility and marketing network.

4. Technology Resource Centre

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

5. Technology support Cell

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

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

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

7. S & T intervention based on GIS

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

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

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

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

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

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

One of the priority areas of the State Remote Sensing Cell during the next five year plan is to generate district-wise natural resources database using up-to-date R.S. data and its subsequent integration with administrative/infrastructural facilities database in GIS

platform for its further utilisation by Development & Planning, Information Technology and other line Department.

State Natural Resource Management System (SNRMS) has been established in this Department under the aegis of PC-NNRMS programme (Planning Commission - National Natural Resources Management System) of Department of Space, Govt. of India. In this respect, procurement of the satellite data products as well as various hardware of the software for upkeeping the laboratory are essential to provide updated information to the decision makers/executive. An amount of Rs.85.19 lakh has been proposed for this department during the Annual Plan 2003-04.

9.1.2 Programme of the Department of Information Technology

The state has to address the issue of Digital Divide for accelerating Socio Economic Development by way of spreading Computer culture with a view to enabling the community to avail of the advantages arriving out of modern technology and global computerisation. The following actions have been taken which require to be followed up in the next few years

(a) In order to reach the people, the State Government has set up the West Bengal StateWide Area Network Project, which now has been extended to all the Districts Headquarters and Sonarpur Block Headquarters. In the immediate future this infrastructure facility will be used to connect some important towns like, Asansol, Durgapur, Kalyani, Kharagpur, Haldia, Siliguri, Bolpur & Alipurduar, because of their importance as centres of learning and having locations where industries have come up. This network should reach ultimately all the 3,304 Panchayats in the interest of transparent and fast governance. As the total cost involved will be around Rs.308 crore, planning has to be done for providing annual connectivity to Sub-divisions, Blocks and Panchayats depending on availability of funds.

The network is envisaged to be used extensively for Government to Citizen Projects, Telemedicine Projects and Distance Education Projects. Proposal of Distance Education Projects and Telemedicine Projects are being posed to the Ministry of Information Technology for central assistance.

(b) With the assistance of a well-known Private Company, an Interactive State Government Portal is envisaged to be set up together with Kiosks at important places so that the citizens may get the assistance from the Government quickly using the infrastructure of WBSWAN. In order to identify the content and backend database that will be required for Citizens to Government Communication Interface, a System Analysis for all the 54 Government Departments will also have to be carried out for which a proposal has been drawn up.

(c) A G2C Portal for the Agriculture sector is proposed to be set up. This interactive Portal, which is in Bengali, is expected to provide valuable information to the farmers.

2. (a) In order to introduce computer culture, Basic Computer Education has already been introduced in 100 Secondary/higher Secondary Schools of the State from Class-VII to Class-VIII with the help of NIIT and WIPRO. The next batch of 100 schools will be taken up shortly. Another 100 schools will be taken up through IBM. It is the aim to introduce Computer Education in most of Secondary/Higher Secondary Schools of the State in phases where requisite infrastructure like power, space, etc. is available.

(b) Computer Education in the General Degree Colleges is being envisaged to be introduced through Companies such as, Tata Infotech & NIIT. The Institute of Computer Engineers is already running DOEACC 'O' & 'A' level courses in 69 Colleges. This number is proposed to be increased to 200 in the next five years.

(c) Computer Science Courses are envisaged to set up in increasing number of Polytechnics. Hardware repairing courses are proposed to be set up in the ITIs.

(d) With the help of grant from the 11th finance commission, the School Education Department is also setting up District Computer Centre in each district where Computer Education will be given to the students of adjoining schools from Class-VII.

(e) INTEL has been asked to take up a programme for training of School Teachers in Computer Education. This training will be provided free. These School Teachers in turn will impart Computer training to the school children from Class-VII.

(f) There is dearth of good IT Teachers at the College level all over the country. A Faculty Development Centre for IT Teachers, which will be affiliated to West Bengal University of Technology, is envisaged to be put up. IT Department has taken up the matter with Microsoft & COMPAQ for putting up a state-of-the-art Lab for the Faculty Development Centre for teachers at a concessional rate. A number of such Faculty Development Centres for IT Teachers need to be set up in the near future.

(g) An exclusive Education Portal is planned to be set up, catering to the students of Colleges, Schools, Polytechnics, ITIs, etc. A virtual Text Book Library may also function as a part of the Portal.

3. The various efforts which have been taken up by several District Magistrates, Municipalities and Departments in the Geographical Information System sector has to be integrated for preparing multilayer Mouza maps which will be of much assistance to the planners.

4. (a) For the promotion of IT enabled industries which have a big scope for employment, the incentives for the IT industry has been extended to IT enabled services also like Back-office Operation, Call Centre, Content Development, Data Processing, GIS, Insurance Claim Processing, Medical Transcription, Website Services, etc.

(b) There is no dearth of availability of bandwidth. There are now two International Satellite Earth Stations, VSNL and the Earth Station, which has been constructed by the STPI and State Government in November 2001 at Salt Lake Electronics Complex. In addition, OFC bandwidth will be available from Reliance Infocom Pvt.Ltd. shortly and Bharti has also evinced interest for connecting Kolkata to Chennai via Vizag through OFC linkages. V-Sat infrastructure of NIC is providing additional bandwidth for information transfer. In addition, BSNL has provided connectivity to 326 blocks out of 341 blocks through 2 Mbps bandwidth, either through OFC or Microwave. Preferably with the assistance of Ministry of Information Technology a communication network embracing Community Information Centre needs to be set up in the next few years.

(c) A definite thrust is to be given for development of the Hardware Sector like components industry, embedded technology, etc. While we cannot compete at all with Korea, China or Taiwan in this sector, a beginning has to be made.

An amount of Rs.1599.35 lakh has proposed for the department during 2003-04.

9.2 ECOLOGY & ENVIRONMENT

9.2.1. Programme of the Department of Environment

The Environment Department and the West Bengal Pollution Control Board are continuously striving to improve the environmental quality of the state. A lot of effort has been made for abatement and control of pollution and environmental degradation and also for conservation of natural resources. Some of the actions taken during the year 2002-2003 are :

- The non-complying units are dealt in accordance with law which include technical hearing, imposition of a bank guarantee and in ultimate case, closure of the industry till they comply with the standards.
- Twenty five percent of the conservation cost is provided by the Board and 25 percent is provided from the India-Canada Environmental Facility Project - a bilateral environmental improvement project between India and Canada with the total project cost of Rs. 16.49 crores. The project is being implemented by the Board.
- The first Common Effluent Treatment Plant of the state for a cluster of small scale galvanising units at Howrah has been constructed. The Board has provided both technical and financial support for the construction of this CETP.
- The Board, in collaboration with the Indian Chamber of Commerce, felicitated a few industries with Environmental Excellence Awards for pursuing proactive approach to protect and preserve the environment during the year 2000-2001. Five units were awarded by the Chief Minister of West Bengal. Two units were also felicitated with

Environmental Appreciation Certificate in recognition of their praiseworthy efforts to protect and preserve the environment during 2000-2001.

- An inventory of major hazardous waste generating units has been completed. The Board has identified 406 hazardous waste generating units within the state. In absence of any approved disposal facility in the state, the individual waste generators are storing the hazardous waste in secured HDPE lined storage pit within their premises for a period varying from 2 years to 10 years or recycling the waste through authorised agents reprocessors.
- In Hooghly district a few industries manufacture Sodium bichromate from Chromite ore. With sustained pressure and persuasion by the Board they have formed an association under the name and style of M/s. Bengal Chrome Manufacturing Association. The association has identified a common hazardous waste disposal site at Chakundi, Dankuni, Dist.-Hooghly for disposal of treated chrome mud.
- Workshops and training programmes have been organised for the health care establishments to make them aware of the provisions of the Rules and their responsibilities. Three health care establishments have installed incinerators in KMC area. Three hospitals have installed autoclaves and two have installed microwave in the five district hospitals for treatment of biomedical wastes under West Bengal Health System Development Project. Eleven more autoclaves are to be installed in different Government hospitals in the districts under the same project. Within KMC, four private health care establishments have installed autoclave and ten more private health care establishments have committed to install autoclaves.
- In order to control automobile pollution, the Department has prepared an action plan and submitted the same to the Hon'ble Supreme Court of India. The action plan includes the introduction of cleaner automotive fuel like LPG for old in-use taxis, autorickshaws, private cars and jeeps, phasing out of old vehicles from the city streets, improvement of auto emission testing system etc.
- The Board has conducted meetings with the district authorities and plastic carry bags manufacturing units and their associations to ensure proper implementation of the Rules. The Board has conducted several raids in the Kolkata and legal action have been initiated against a number of shops found to manufacture, sell and use carry bags of thickness below 20 microns.
- The Board operates the largest ambient air quality monitoring network of the country consisting of 59 stations spread all over the state. In Kolkata alone, the air quality is monitored at 17 stations throughout the year. An air quality study was also carried out at Kolkata Book fair 2002. Although the Kolkata air continues to be highly polluted especially during winter months, the air quality of the city has been improving gradually since 1997.

- The Board is in the process of procuring five permanent automatic ambient air quality monitoring equipment which will be installed at Victoria Memorial and Rabindra Bharati University in Kolkata, Howrah, Durgapur and Haldia. All parameters like Particulate matter, sulphur dioxide, nitrogen oxides, ozone, hydrocarbons, carbon monoxide etc. will be monitored throughout the year round the clock and the data will be electronically transferred to the Board's office. The installation work of these stations will be completed by February, 2003.
- The Board continued the monitoring of water quality in 14 major rivers of the state. The quality of river water monitored during last year was found to be safe for the aquatic life of the river. The Board has also started monitoring the quality of piped drinking water of all the municipalities of KMA. Bottled mineral water sold in the state is also being examined to ascertain their quality.
- Any person/organisation can analyse water samples in the Board's laboratory against fixed charges.
- Complete computerisation of the Board's offices and networking work is in progress. All the application forms will be available on-line.
- The Government, with active support of the citizens and the Judiciary, have been able to reduce noise during festivals to a great extent. During this year the use of microphones and loudspeakers during the festive days was found to be less than that of last year. A number of restrictions have also been imposed on the noise created by diesel generator sets.
- In order to impart environmental education among the school children, the Department of Environment, Government of West Bengal is implementing a Government of India programme on National Green Corps (NGC) in the State of West Bengal in collaboration with the West Bengal Pollution Control Board and the Pachimbanga Vigyan Mancha. The programme is being implemented in 100 schools in each district including Kolkata.
- The awareness programme for the school children and for the poorer sections with regard to environmental issues and Local Level Participatory Environment Programme through the provision of toilets, smokeless chullahs & plantation etc. have been carried out by funding various institutions and NGOs. So far twelve institutions/organisations were provided financial support for this purpose in this year.
- The Institute of Wetland Management & Ecological Design under control of Environment Department, has done some commendable work during this period by carrying out research & development work mainly on environment related problems with special emphasis on wetlands. Major studies include study on environmental

damages of Ichapur canal and Barti Bill as well as study on environmental damages of Dankuni canal. The Institute of Wetland Management and Ecological Design has so far been provided with a fund of Rs. 7.5 lakh for construction of the Institute building at Salt Lake.

- Recently East Kolkata Wetland has been declared as a Ramsar site and the Government is actively thinking to entrust the Institute for the management of East Kolkata Wetland.
- The Department tries to generate data on environment by directly funding various projects as well as through West Bengal Pollution Control Board and the Institute of Wetland Management & Ecological Design for better appreciation of the problems.
- **An amount of Rs. 50.99 lakh has been provided for the annual plan 2003-04.**

CHAPTER X

General Economic Services

X - General Economic Services

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X. GENERAL ECONOMIC SERVICES

10.1 SECRETARIAT ECONOMIC SERVICES

10.1.1 Programme of the Development & Planning Department

State Planning Board (SPB)

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

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

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

The State Planning Board has taken up the work of preparation of West Bengal State Development Report and West Bengal State Human Development Report.

The process of modernisation of SPB has been taken up. A sum of Rs. 15.97 lakh has been proposed as Plan Outlay for 2003-2004.

National Informatics Centre Network (NICNET)

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

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

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

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

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

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

The proposed outlay is Rs. 4.79 lakh for the year 2003-04 for meeting the expenditure on rental charges for accommodation, charges for electricity, water supply, security for NIC computer centres, computer consumable expenses for 17 district computer centres including Writers' Buildings and E-MAIL facilities to important Government offices etc.

Evaluation, Monitoring and Manpower (EM & M)

The Directorate of Evaluation, Monitoring and Manpower is the apex organisation for monitoring of plan activities in the State of West Bengal under Development and Planning Department. Since the District Planning Committees have been made more functional and works prescribed in Schedules 11 & 12 of the Constitution have been transferred to the districts, the job-burden of the Directorate has increased manifold. It has been broadly decided that the works of the Directorate will be directly supervised by the State Planning Board and one of the members will look after the work of the Directorate.

Computerisation is vital for the upgradation of this office since processing of schedules if done manually tends to be a time consuming task and is also prone to errors.

Secondly, it is proposed that staff of this office be trained in handling computer machines either through the CMC/NIC or other private organisations so that they can handle computers with ease i.e. they can do both programming and data entry.

Facilities of Xerox machines, electronic typewriters, work processors will be provided so that reports are published after processing in a time and cost effective manner.

The Directorate will undertake following activities:

- Upgradation of office Machineries & Computerisation at Headquarters.
- Training of officers and staff.
- Development of infrastructure of Branch Offices.
- Replacement of defunct vehicles & furniture

In the year 2002-2003 the plan outlay has been proposed to be Rs. 0.60 lakh.

Natural Resources Data management System (NRDMS)

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

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

For all these centres an amount of Rs. 2.66 lakh has been proposed during 2003-04.

10.2. TOURISM

10.2..1. Programme of the Tourism Department

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

- (i) Improvement/standardisation/diversification of the existing tourism products and creation of new tourism products by opening up new tourist locations and by adding attractive new tourist items.
- (ii) Efficient marketing and publicity of such products.
- (iii) Perfecting the delivery systems through world-class human resource development and application of modern information technology in tourism industry.
- (iv) Drawing up and implementing tourism plans, policies and incentive schemes to facilitate vastly increased flow of investment to tourism projects in the State from private sector, both domestic and foreign.

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

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

The total proposed Annual Plan Outlay for the year 2002-2003 is Rs. 410.79 lakh.

On-going Schemes

1. Tourist Transport Including Watercrafts

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

2. Expansions and Improvement of Tourist Lodges

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

3. Organisation of a Plan Monitoring Cell

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

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

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

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

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

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

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

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

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

8. *Tourist publicity including fairs, festivals and advertisement*

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

Capital Outlay on Tourism

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

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

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

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

10.3 SURVEY AND STATISTICS

10.3.1 Programme of the Development & Planning Department

Bureau of Applied Economics and Statistics (BAE & S)

Bureau of Applied Economics & Statistics is responsible for collection and compilation of different statistical data in respect of the State. It is also responsible for conducting Economic Census, the 4th of which was completed in February, 2000. The report of this census has been published. The Bureau of Applied Economics & Statistics also prepares index nos. of Industrial Productions, Wholesale Prices and Consumer prices. Monthly consumer Price Index Number for November, 2001 and wholesale Price Index Number for Kolkata for September, 2001 have already been prepared. Index of Industrial Production for the month of October, 2001 has also been finalised.

The fieldwork relating to Annual Survey of Industries for the year 2000-2001 has been completed.

In collaboration with the National Sample Survey Organisation, Government of India, the Bureau has been jointly participating in the 57th round Survey on Unorganised Service Sector (Excluding Trade Finance) in West Bengal.

The Bureau also prepares the estimates of State Domestic Product regularly and the same for the year 2001-2002 has already been prepared. The Bureau is also entrusted with preparing the estimates of yield rates and production of 19 major crops grown in West Bengal by conducting field surveys and crop cutting in each block of the State. The estimate for Bhadui and Winter Crops of 2001-2002 have been finalised.

As decided by the Government, the Bureau is preparing estimates of yield rates of insured paddy crops of Boro Aman at the Gram Panchayet level on an experimental basis, for crop insurance purposes since summer season of 2000-2001. The estimates of marketable surplus for rice, wheat, potato, mustard & muskalai have been prepared for the year 1999-2000 and the same for 2000-2001 is under preparation.

We are actively considering publication of a Monthly Statistics Report for the State Bureau of Applied Economics & statistics has been entrusted with this work. Quarterly Report on the West Bengal Economy is being published regularly from the current financial year.

An amount of Rs. 11.01 lakh has been earmarked under this sector during 2003-04.

10.4 CIVIL SUPPLIES

10.4.1 Programme of the Food & Supplies Department

(i) Setting up of new mills

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

(ii) Modernisation of Inspection and Quality Control Laboratory:

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

An amount of Rs. 99.13 lakh has been earmarked for this department for the Annual Plan 2003-2004.

10.5 OTHER GENERAL ECONOMIC SERVICES

10.5.1 Programme of Development & Planning Department

District Plan

A transparent blending of political democracy with participatory economic democracy at the grass root level can along make any programme functional in realising the programme objectives. The core message of decentralised planning, which took shape in West Bengal

since the 1st year of the 7th Plan (1985-86 - 1989-90) has finally been constitutionally established in the decentralised planning process in West Bengal.

Now in pursuance of the 73rd and 74th constitutional amendments the State Government has formalised the process of preparation of plans towards achievement of economic development and social justice in such a manner that the local self-government bodies in the Panchayets and urban areas in each of their respective tiers can prepare plan for themselves. Thereafter within a district the District Planning Committee as envisaged in Article 243G/243W of the Constitution of India can integrate and consolidate and prepare a draft development plan for the district as a whole and send the same to the State Government.

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

An amount of Rs. 618.85 lakh has been earmarked for District Planning Organisation during 2003-2004.

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

The funds under this separate head of account as allotted to the districts during the 9th Plan period is given below:

	Rs. in lakh	
Year	Approved Outlay	Expenditure
1997-1998	3755.00	3126.76
1998-1999	1455.00	12466.43 *
1999-2000	2358.00	4636.15
2000-2001	3000.00	5500.00
2001-2002	3540.00	3540.00(anticipated)

In terms of the Recommendation of the Second State Finance Commission, 16% of the total plan outlay of each year would be earmarked as 'untied fund' for the Panchayet and Urban Local Bodies.

10.5.2 Programme of the Development & Planning Department

Bidhayak Elaka Unnayan Prakalpa (BEUP)

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

During 2000-2001 the Budget Estimate was Rs. 4425 lakhs out of which Rs. 4372.50 lakh was allotted to the sanctioning authority by Development & Planning Department. For 2001-2002 the Budget Estimate was Rs. 4425.00 lakh and this has been augmented by re-appropriation to Rs. 7375 lakh. During the current financial year 2002-2003, the whole budgetary outlay of Rs. 7375.00 lakh has already been spent. Rs. 7375.00 lakh has been proposed for the Annual Plan.

CHAPTER XI

Social Services

XI - Social Services

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XL SOCIAL SERVICES

11.1 GENERAL EDUCATION

11.1.1. Programme of the School Education Department

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

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

- All children to schools by 2003
- All children to complete four years of primary schooling by 2006
- All children to complete eight years of elementary schooling (upto class VIII) by 2010
- Ensure elementary education of satisfactory quality
- Bridge all gender and social gaps at the primary stage by 2006 and at the elementary stage by 2010.
- Universal retention by 2010

Annual Work Plan and Budget for 2002-2003 and Perspective District Elementary Education Plans (2001-2010) have been prepared for all the 20 educational Districts of the State and submitted to the Government of India for approval. Annual Work Plan and Budget for all the Districts have been cleared in the meantime.

During 2003-04 emphasis will be given to improvement in retention of students and for this purpose the under mentioned schemes will be introduced :-

- (i) Increase of accommodation of students by way of construction of additional classrooms.
- (ii) Providing drinking water and toilet facilities in more schools.
- (iii) Development of School environment.
- (iv) Orientation training of teachers for improvement of quality of teaching.
- (v) Establishment of Sishu Siksha Kendra (SSK) to cover more unserved habitations.
- (vi) Expanding the scope of work of the District level Co-ordination Committee (DLCC) and making the VEC a more representative body with necessary power for its effective functioning.

(vii) Continuing with the on-going scheme of supply of free school dress to all girl students of primary section (I-IV) and free text books to all students of class I to V.

More Jr. High Schools will be established to maintain national norm of the ratio of Primary to Jr. High Schools. We are also trying to reduce gender gap and improve the quality of education in the Upper Primary level through SSA support. There is also the problem of accommodation of out-of-school children in the Jr. High level for which due emphasis has been given to construct additional class rooms in the existing Jr. High and Secondary Schools. 64 Junior High Schools have been upgraded to High Schools during 2001-02. Also, 71 junior High Schools during 2001-02 have been newly recognised.

To create facilities of Science education in the schools funds are being provided for Science laboratories in the High and Higher Secondary Schools during 2002-03.

Library facilities are also being extended to the Secondary schools and funds are being provided under Plan budget during 2002-03.

According to the policy of the Government, higher secondary courses from the colleges are being withdrawn in stages against which provision of higher secondary schools are being made. During 2001-02, Higher Secondary Courses were withdrawn from 24 more colleges (courses withdrawn from 33 and 53 colleges during 1999-2000 and 2000-01) and further 105 high schools have been upgraded to higher secondary schools during the year. During 2002-2003, H.S. course has been withdrawn from 46 colleges and further 342 High schools have been upgraded to higher secondary schools. 900 teaching posts for H.S. Section in the newly upgraded H.S. Schools were created during 2002-03 and due to paucity of fund two third of these teachers are being appointed on contractual basis.

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

School Education Department introduced Computer Literacy Training Programme (CLTP) in schools and madrasahs during 2001-2002. Initially, the programme has been introduced in 100 selected Higher Secondary Schools and Madrasahs through WEBEL-NIIT from October, 2001. School Education Department took up further 200 schools and madrasah for computerisation and introduced CLTP in those schools from May, 2002 through WEBEL-IBM. At least 200 more schools are going to be computerised from the next academic session.

Besides CLTP in schools, the State Government is setting up District Computer Centres (DCC) in all the Districts of the State under the 'Upgradation Programme' of the 11th Finance Commission. So far, 5 DCCs have started functioning.

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

An amount of Rs. 7291.36 lakh has been earmarked for the Annual Plan 2003-04.

11.1.2. Programme of the Panchayat and Rural Development Department

Sishu Siksha Karmasuchi

The State Government launched a Community Managed Alternative Primary Education Programme in 1997 named Sishu Siksha Karmasuchi. In this programme the Managing Committee receives grants from the State Government for running the Kendras and they are responsible for selection and engagement of Sahayika and running of the Kendras. So far 14411 number of Sishu Siksha Kendras have been opened in which 32000 Sahayikas have been engaged and 529 Academic Supervisors have been engaged/selected by the Zilla Parishad for academic supervision of the programme. 798000 students have so far been enrolled in different standards in these Sishu Siksha Kendras. During 2003-2004 another 5000 nos. of SSK will be opened.

11.1.3. Programme of Higher Education Department

University Education

Attempts are being made by different universities for revising the syllabi of different courses as also towards introduction of new subjects to keep pace with advancement of knowledge in recent times. With a view to making our education system acceptable to the world at large and also to have a benchmarking in comparison to other countries, Jadavpur University has recently made an agreement with Bolyjana University of Italy, which is a renowned Centre of excellence in Economics and Technology, for exchange of students. Talks are also in progress in the matter with different Universities in other foreign countries with the same end in view.

Steps have been taken to introduce PG Course in International Relations in Netaji Subhas Open University where Degree courses in Science, Humanities and Commerce are running in full swing. Setting up of a Language Centre with courses in Indian and foreign languages with the help of the Netaji Institute of Asian Studies is under active consideration.

At Calcutta University one year post graduate Diploma course in Bio-informatics has been started. Besides, an M.C.A. course has also been introduced in the said University.

M. Phil programme in Microwaves has already started at Burdwan University.

Post Graduate Diploma course in Human Rights and Duties and two year M.Sc. course in Micro Biology have been introduced in Kalyani niversity.

The State Government has given clearance for opening a Directorate of Distance Education in Rabindra Bharati University with a view to facilitating distance education.

At Vidyasagar University, funds have been provided towards construction of Science and Humanities buildings.

An amount of Rs. 40.00 lakh has been sanctioned to Kalyani university for construction of classrooms and laboratories for B. Tech course and repair and renovation of Academic Council Hall.

Construction of a Humanities building and a Guest House at Burdwan University with the financial assistance of the State is in progress.

An amount of Rs. 35.58 lakh has been released to Calcutta University for development of Dr. B.C. Guha centre for Bio-Technology. Efforts are on to establish a Law Department at North Bengal University in the next financial year (2003-04). Necessary fund is proposed to be sanctioned for administrative automation at Vidyasagar University and also for purchase of equipments for Micro-biology department at Kalyani University during 2003-04.

College Education

Though no new non-Govt. college has been set up during the current financial year, approval has been accorded to introduce 135 honours courses and 104 general courses, in different subjects in 124 colleges of the State. In 10 (ten) colleges approval has been given to introduce Physical Education as an optional subject under the Universities of Kolkata, Burdwan, Kalyani and Vidyasagar. Approval has been given to introduce B.C.A. course in Malda college under North Bengal University, Sreekrishna College under Kalyani University, Hijli College and Yogada Sangha Palpara Mahavidyalaya under Vidyasagar University and Dinabandhu Andrews College under Kolkata University. Introduction of music as a general course has been approved in Mugberia Gangadhar Mahavidyalaya. Post-Graduate courses in Sericulture, Physiology, Physics, Hindi, Environmental Science and Mathematics have been introduced in five non-Govt. colleges during 2002-03. Proposal for introduction of new disciplines at U.G./P.G. level in various General Degree Govt. College during 2003-04 is under consideration.

Honours courses in Micro-Biology and Computer Science have been introduced in Lady Brabourne College and Bethune College respectively. A hostel building has been constructed for Banipur B.Ed. College. Funds have been sanctioned towards a thorough repair of Ladies Hostel of Lady Brabourne College.

Physical Education

Financial assistance is being regularly provided to Non-Govt. and Govt. colleges to enable them to extend more facilities for physical education to the students. Every year 'Inter-Govt. college Athletic Meet' and Football Championship are being organised by the Higher Education Department. Besides, funds are being released for holding of 'Football Tournament and Athletic Meet' for the students of the Non-Govt. colleges.

Social Education & Language Department

Financial Assurances are being regularly provided to various Institutions of higher education and research towards their maintenance for the purpose of carrying in various types of research work in the fields of Physical Sciences & Social Sciences. Among them Indian Association for the Cultivation of Science, Jadavpur, Kolkata, Advance Centre for Cryogenic Research. Socio-Economic Research Institute, Bangiyo Bigyan Parishad, Institute of Historical Studies are noteworthy for their academic activities in various spheres of the society.

The Institute of Development Studies, Kolkata has been established during 2002-2003 as a Centre of Excellence in the field of Social Science with a view to developing better understanding of the process of socio-economic development in West Bengal as well as in other parts of the country and abroad and adequate fund has already been sanctioned as its maintenance grant.

The West Bengal State Book Board has already published a good number of books in different disciplines like Science, Humanities, Computer Science, Teaching etc.. Construction of a multistoreyed building at Salt lake for its accommodation is in progress and the newly established IIITC has been provided with accommodation there as a stop gap measure so that it may function smoothly at this initial stage.

Financial assistance has been given to Bankim Bhavan Gavesana Kendra, a research centre set up at the ancestral house of Bankim Chandra Chattopadhyay at Naihati for its all-round development.

West Bengal District Gazetteers

The District Gazetteers is playing an important role in the matter of publishing maps and other information in respect of different districts in the form of books. They will undertake more valuable activity in future which will be of immense help to the scholars and academicians.

State Archives

The West Bengal State Archive has many multi-dimensional projects besides its their regular functioning of preservation of old valuable records. Opening of a 'Photo Archives Gallery' with the pictures and information on different dimensions of Freedom movement is one of the main tasks undertaken by the State Archives. Preliminary work for the digitalisation of Reference media and publication of select documents are also two major projects undertaken by the State Archives.

11.1.4 Programme of the Mass Education Extension Department

Literacy Programme

Total literacy campaign started in our State on 8th September, 1990 in the district of Medinipur. Thereafter, the Zilla Saksharata Samitis started total literacy campaign in other districts. After completion of TLC in the districts, Post Literacy Programme was taken up and continuing Education Programme has been running in the different districts.

The rate of literacy by districts has been shown in the table given below:

Ranking of Districts by Literacy rate in 1991 and 2001

Rank in 2001	District	Population 2001	Population 1991	Literacy Rate 2001	Literacy Rate 1991	Rank in 1991
	West Bengal	80221171	68077965	69.22	57.70	
1	Kolkata	4580544	4399819	81.31	77.61	1
2	North 24-Pgs.	8550295	7281881	78.49	66.81	4
3	Howrah	4274010	3729644	77.64	67.62	3
4	Hooghly	5041017	4355230	75.59	66.78	5
5	Medinipur	9638000	8331912	75.17	69.32	2
6	Darjeeling	1605900	1299919	72.87	57.95	7
7	Bardhaman	6918698	6050605	71.00	61.88	6
8	South 24-Pgs.	6909055	5715030	70.16	55.10	8
9	Coochbehar	2478280	2171145	67.21	45.78	13
10	Nadia	4603756	3852097	66.65	52.53	9
11	Dakshin Dinajpur	1502047	1230608	64.46	46.40	12
12	Bankura	3191822	2805065	68.84	52.04	10
13	Jalpaiguri	3403204	2800543	62.52	45.09	14
14	Birbhum	3012546	2555664	62.16	48.56	11
15	Purulia	2535233	2224577	56.14	43.29	15
16	Murshidabad	5863717	4740149	55.05	38.28	16
17	Maldah	3290160	2637032	50.71	35.62	17
18	Uttar Dinajpur	2441824	1897045	48.63	34.58	18

(Source : Provisional population total-paper-I-of 2001 published by Director of Census Operation West Bengal)

Adult High School

Thirty-nine Adult High Schools operating in the State provide facilities for imparting education upto Madhyamik level to the adult learners. During 2003-04, 8 new Adult High School will be set up.

Welfare Homes

There are 10 State Welfare Homes for boys and girls and 5 Homes for destitute women under the Administrative Control of this department.

Audio-visual Education

One fully equipped Audio-visual unit owned by the Government, 11 aided units run by the NGOs and 3 newly creating districts units have been rendering services to strengthen literacy movement and other entertainment programmes for the inmates of welfare centres for physically challenged children.

Education & Training of the Physically Handicapped

For special education and training of the disabled children this department is in close contact with the NGOs and registered bodies towards the cause of Special education of the disabled like the blind children, hearing impaired, mentally retarded and multiple disabled individuals.

Non-formal Education Programme

MEE Department runs non-formal education programme project to enrol the children dropped out of schools and children who are out of the school education system, through the NGOs since 2000-2001. Altogether 86 NFE projects covering 5400 learning centres with a total number of learners 103750 will continue during the next financial year 2003-04.

Activities of Library Services

There are 11 Govt. libraries including State Central Library, 2457 Govt. sponsored public libraries, 19 district libraries, 229 sub-divisional/town libraries, 2209 Rural/Primary Unit/Area Libraries in the State. The main activities of library services are :-

1. Community Library-cum-Information Centre (CLIC)

In order to cover different Gram Panchayats having no library facilities, the State Govt. will establish 200 more CLICs during 2003-04. Emphasis will be laid for qualitative improvement of services by providing systematic guidance to the organisers of the CLICs.

Career Guidance Schemes

The Career Guidance Centre has been opened in all the district libraries and Sub-divisional libraries to cater people with information/boos/document related to career, service, and competitive examinations/job opportunities.

Modernisation of District Libraries

The programme is to install computerised Library Management System in district libraries with financial help of 11th Finance Commission and software support from Raj Rammohan Library Foundation.

Upgradation of Rural Libraries

As a continuing programme 74 rural libraries will be upgraded into town/sub-divisional libraries during 2003-04.

A provision of Rs. 1069.77 lakh has been kept for the Annual Plan 2003-04.

11.2 TECHNICAL EDUCATION

11.2.1. Programme of the Department of Technical Education & Training

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

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

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

- Extension and expansion of Short Term Vocational Training Programme
- Introduction of Modern Sophisticated Disciplines in Polytechnics and ITIs.
- Strengthening of infrastructural facilities of the existing Polytechnics and ITIs.
- Establishment of 3 new Polytechnics
- Introduction of new disciplines of Environmental Engineering, Electrical Engineering, Architecture, Medical Laboratory Technology and Computer Science and Technology in the existing Polytechnics to ensure better capacity utilisation.

- Introduction of New Trade Courses of Electronics, Mechanics, Air-conditioning and Refrigeration in the existing Junior Technical Schools.
- Establishment of a new Industrial Training Institute.
- Introduction of new Trade Courses in the ITIs in respect of Electronics, Mechanics, Computer Programming, Computer Hardware, Desktop Publishing, Data Entry Operator, Information Technology & ESM, DTP etc.
- Construction of Hostel Buildings for students of ITIs .
- Setting up of State Council of Vocational Training for ITI.

An amount of Rs. 358.34 lakh has been earmarked for the Annual Plan 2003-04 which is meant for salary of 250 teaching and non-teaching staff in different Polytechnics, maintenance of equipments and machineries, computer, laboratories, workshops and buildings. The required faculties for the introduction of new courses in the different Polytechnics and new Polytechnics/ITIs will be provided by redeployment/conversion of the existing teaching posts in the different Government Polytechnics. Laboratories in all most all the existing Government Polytechnics are required to be updated in keeping with the new syllabi and curricula of the different courses.

11.2.2. Programme of Higher Education Department (Technical Education)

Six new self-financing Degree Level Engineering & Technology Colleges have been established in the State in the Academic session 2002-03 in the private sector where Pharmaceutical Technology and Power Engineering have been introduced in two colleges. The State Government has already issued "No Objection Certificate" for establishment of 8 more Engineering and Technological colleges each with four disciplines, mostly on emerging areas like Computer Science and Engineering, Biotechnology, Electronics and Communication Engineering during 2003-04. State Government has also issued "No Objection Certificate" for establishment of two more Degree Level Pharmacy Institutions and one Degree Level Institution on Hotel Management in 2003-04. Four new institutions have been established in the State during 2002-03 for Post Graduate Management Education (MBA), mostly on self-financing basis. The West Bengal University of Technology set up in 2000 is going to start in-house Post Graduate Programmes in Biotechnology and Software Technology. A centre of excellence in Biotechnology has also been established in the West Bengal University of Technology with the financial assistance from the department of Biotechnology, Government of India with a view to providing advance training at the post graduate level and to promote advanced research in this emerging area.

Funds for the Annual Plan 2003-04 will be provided for improvement of different facilities including ladies hostel at Jalpaiguri and Kalyani Government Engineering Colleges, development of laboratories, workshops, library etc.

11.3 SPORTS AND YOUTH SERVICES

11.3.1. Programme of the School Education Department

Games & Sports

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

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

11.3.2 Programme of the Higher Education Department

Physical Education

The Post-Graduate Course in Physical Education has already been introduced in Physical Education College in Banipur. Buildings for different N.C.C. units of the State need to be renovated and also to be constructed during the coming year.

11.3.3. Programme of the Sports and Youth Services (Sports) Department

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

11.3.4. Programme of the Youth Services Department

The following important programmes are to be undertaken during the year 2003-04.

(i) Bangla Swanirbhar Karmasansthan Prakalpa

During this year (upto October, 2002), 3668 nos. of cases have been sanctioned involving project cost of Rs. 69.39 crores and Government subsidy of Rs. 14.99 crores. Regular monitoring of the schemes with the District Youth Officers is being done. Meetings were

held with the bankers and various Chambers of Commerce from time to time to improve performance of the scheme. The scheme is being further streamlined and revised. A counselling and guidance centre at State Youth Centre, Moulali is functioning from 17.12.02 to guide the prospective beneficiaries.

(ii) Setting up of Youth Computer Training Centres

During this year, 18 new Computer Training Centres (CTC) were set up at the various places in the State. There is demand for opening such centres at more places. On the request of Hon'ble Minister for Youth Services, Government of Assam, opening of Youth Computer Training Centres in select places in Assam is also under consideration.

(iii) Distribution of Sports Goods & Installation of Multigym

Sports goods amounting to Rs. 58.00 lakh are being purchased and distributed among the clubs, schools, colleges etc. 30 nos. of Multigyms of 8 station/11 station would be installed in the various parts of the State during this year.

(iv) Pension of Ex-Olympians

The scheme was started from April, 2001 and at present 17 Ex-Olympians are being provided pension @ Rs. 2000/- per month.

Students & Youth Festival

Paschim Banga Gramin Yuba Utsab, 2002 has been organised at Block/District and State level.

Mountaineering & Adventure Activities

Eastern Zonal Climbing Competition was held in October, 2002. Participants were sent in National Adventure Competition held at Chandigarh in February, 2002. Para Sailing was organised in Kolkata Maidan. Scholarships were granted for basic, advance mountaineering courses conducted by NIN & HMI. Grants were provided to 10 Mountaineering clubs who had undertaken expeditions during this year.

Construction of Multipurpose District Youth Centre

Construction of Multipurpose District Youth Centre at Medinipur would be started during this year.

Allocation for Annual Plan 2003-04 has been fixed Rs. 149.47 lakh.

11.4 ART AND CULTURE

11.4.1. Programme of the Information & Cultural Affairs Department

A. Archaeology

(i) Excavation and Exploration at Narayanpur, Birbhum, at Jagajibanpur, Malda, at Susunia in Khatra Sub-Division of Bankura district, exploration at Kamarpara and Kunda in Burdwan district and the pre-historic exploration in different places of Purulia District.

(ii) Printing and Publication of the "Pratnasamiksha" Vol. 6 & 7, "Purabritta" no. 2, the Statistical Account of "the brick temples of Bengal" and "Dakshin Chabbis Parganas Purakirtti".

(iii) Grant-in-aid to Archaeological Museums with valuable historical and archaeological materials.

(iv) Preservation of Historical Monuments & setting up of Conservation Wing to preserve the brick-mosques at Rajnagar in Birbhum, Terracotta temple at Dharapat in bankura, Terracotta temple of Raghunandana at Parul in Hooghly and Shyamchand temple at Dharapat in Bankura.

B. Museum

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

- Reorganisation of the Galleries for display.
- Purchasing of photographic materials.
- Beautification Programme in Collaboration with Horticulture and Forest Department.
- Exhibition on the terracottas of Chandraketugarh.
- Preservation antiquities.
- Maintenance of the Museum Building.
- Purchasing of equipments, furnitures, printing of Brochures and Tickets etc.
- Setting up of Regional Museums in West Bengal.

C. Culture

(i) Construction & Renovation of Public Halls in different parts of the State for promotion and sustenance of cultural activities.

(ii) Financial assistance to distressed persons in the fields of music, drama, fine arts and folk culture.

(iii) Financial assistance to cultural institutions for promotion of drama, music and other cultural activities.

- (iv) Awards for excellence in the field of drama, music, folk culture and fine arts.
- (v) Folk & Tribal Culture has been set up to give shape to the Government's scheme in this field. The Centre is engaged in fulfilling the long felt need for an Institute of Folk Culture and shall be engaged to develop and disseminate the Folk and Tribal Art Forms.
- (vi) The Folk & Tribal Cultural Centre set up by Government as an autonomous body, oversees activities relating to Tribal Culture.
- (vii) A permanent Art Gallery under the name and style of Gaganendra Pradarshansala has been set up at Calcutta Information Centre Complex for the public.
- (viii) *Setting up of a Bangla Academy*
Bangla Academy has come up as an autonomous body since November, 1994. The Government provides necessary financial support for running of this academy.
- (ix) *Natya Academy*
Narya Academy is entrusted with activities relating to development and promotion of drama in the State through holding of workshops, drama festivals, publications, documentation etc. At present Natya Academy is housed at Calcutta Information Centre. Construction of Bangla Natya Bhavan is under progress.
- (x) *Construction of Yatra Mancha*
- (xi) *Bangla Sanskriti Bhavan, New Delhi*
The construction of this Bhavan is in progress by a trustee Board formed by the I.C.A. Department and Bengali Association, New Delhi.
- (xii) *Sangeet Academy Bhavan*
With a view to providing adequate space for the Sangeet Academy the construction project of this Bhavan is being finalised. A piece of land at Bidhannagar has been taken possession of for this purpose.

An amount of Rs. 270.72 lakh has been provided for the Annual Plan 2003-04.

11.5 MEDICAL AND PUBLIC HEALTH

11.5.1. Programme of the Health & Family Welfare Department

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

The desired level of performance of the service providers and patients' satisfaction have been sought to be achieved through adhering to the principles of transparency, accountability, decentralization and community participation. The concern has been on balancing the resource crunch and coping with the ever increasing demand of health care services of society. Over the last few months a series of initiatives has been taken to improve the quality of services through rational policy decisions, utilization of the underutilized and unutilised infrastructure and redeployment and training of manpower, augmentation of resources and community participation. Private sector initiatives, particularly in the tertiary health care has been welcomed, keeping in view the fact that in the present context private sector at best can supplement the Government in its efforts in improving the quality of health care.

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

Quality Assurance Programme launched in the secondary hospitals, the first of its kind in India, indicate that our bed occupancy rate/bed turnover rate, use of imaging and electro-medical equipment, pathological tests and major surgery have significantly improved in the current financial year.

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

For primary health care over the years huge infrastructures have been created in the form of BPHCs and PHCs all over the State. Unfortunately the result has not been commensurate with the investment made. It has, therefore, been decided to put these infrastructures to optimal use by way of redeployment of manpower with clear-cut earmarking on either outdoor or indoor facilities.

It has been decided to augment resources through imposition of user charges on those who can afford to pay and through introduction of Afternoon Pay clinics in the Government hospitals so that the poor people can be provided better treatment free of cost.

Family Welfare

A State Population Commission has been constituted by the Govt. of West Bengal to fulfil the commitment of Government affirmed in the National Population Policy, 2000. The State has made considerable progress in lowering birth rate and has achieved the

demographic goal of a birth rate of 21 per thousand well before 2000 and has the third lowest birth rate in the country. It also has the lowest birth rate in the urban areas in the country. The death rate of 7.1 achieved in the State is below 9.0, the national level target fixed for the year 2000. Infant mortality rate is 52 which is well below the expected national target of 60 for the year 2000.

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

During the period from April 2001 to December 2001 as many as 9.25 lakh couples accepted F.W. methods in West Bengal. During the same period 11.88 lakh mothers, 12 lakh infants were covered under Universal Immunisation Programme. Nearly all pregnant mothers and infants are expected to be covered by the end of the year.

Some special projects on RCH programmes like Referral transport, Dai training, RCH out reach, RCH camps, Bordur cluster district project are being implemented in some of the districts of the State.

The State has taken up a massive programme for eradication of Poliomyelitis through (a) coverage of all infants by Oral Polio Vaccine routinely and (b) organisation of special programme of Pulse Polio Immunisation.

National Leprosy Elimination Programme

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

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

Malaria Control Programme

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

Attempts are being made to take blood smears for all fever cases including the history of fever and to ensure presumptive and radical treatments as per National Anti-Malaria

Programme Regime. Drug Distribution Centre/Fever Treatment Depots are being established in the remote, inaccessible and high risk areas. Main emphasis is being given on the early diagnosis and prompt treatment (EDPT) . Information, education and communication activities on prevention of creation of mosquitoenic conditions and mosquito breeding are being undertaken.

Diarrhoeal disease

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

Unit	Year	Total No. of Diarrhoeal cases		Case Fatality Rate
		Attack	Death	
West Bengal	2000	1376327	1053	0.076%
West Bengal	2001(Prov.)	1531122	1268	0.082%

Aids Control and Blood Safety

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

The programme of upgradation of the 58 Blood Banks have been taken up. Scrupulous checking of the blood collected for HIV, Hepatitis C, Hepatitis B, Malarial parasite and venereal diseases is done to ensure safe blood transfusion is taken up. West Bengal is the first among all States in the volume of blood units collected through voluntary efforts and in the year 2001 the State had collected 3.55 lakh blood units and the percentage of voluntary blood donation vis-à-vis replacement donation is of the order of 78.9% which is also the highest in the country.

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

Revised National Tuberculosis Control Programme

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

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

Mental Illness Programme

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

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

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

National Cancer Control Programme

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

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

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

Primary Health Care

To provide basic health care, huge infrastructure has been created by the government throughout the State over the years under various schemes. A sizable strength of manpower consisting of Doctors, Nurses, Technicians, Paramedical and other staff is posted in such Institutions. Even the, there is continuous demand for creation of new and more infrastructure, upgradation of existing infrastructure as well as posting of additional manpower. With the increase in awareness and consciousness this is quite understandable.

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

In this background, on the subject of providing infrastructure for Basic Health Care facilities, certain policy decisions have been taken for implementation:

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

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

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

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

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

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

Medical Education

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

In the last academic session 50 additional students have been admitted to Bankura Sammilani Medical College and North Bengal Medical College each. All efforts are being made to introduce under-graduate course with 50 students in the IPGMER from the current academic session.

Centres of Excellence

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

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

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

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

Homoeopathy

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

Ayurveda

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

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

Information Technology

To increase the valuable health statistics and Hospital Management Information System (HMIS) reporting it has been decided that all district, divisional, sub-divisional hospitals with more than 200 beds will be given computers to automate the generation of health statistics for better management of the hospital. It will also help in introduction of ICD-10

codification of diseases, via computerization of admission, discharge and death certificate generation.

An integrated Hospital Management Software will be at place at each of the hospitals & health centers, where all the departmental operations, like Emergency, Indoor, Outdoor, Operation Theater, Pharmacy, Medical Stores, Purchase, Blood Bank, Housekeeping, Payroll & Personnel Information System will be integrated with the HMIS system. These Hospitals will be interconnected via the WBSWAN, resulting in an integrated health services spread geographically for quick communication & improved efficiency.

Clinical Establishment

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

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

Quality Control of Drugs

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

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

Paramedical Courses

In our State there is a dearth of paramedical staff including X-ray Technician, E.C.G.Technician, Optometrist, Medical Laboratory Technician (for Pathology, Medical Biology and Biochemistry), Physiotherapy Technician and Radio Therapy Technician. In an endeavour to overcome this difficulty, after detailed deliberations with concerned experts, this department has planned to start the Paramedical Courses in different Medical Colleges of the State under the aegis of the State Medical Faculty (SMF). The SMF has been

empowered to look after the admission of students, examination and other administrative work in this regard. Various steps have been taken by this department so that necessary infrastructure can be created immediately in different Medical Colleges for conducting the said courses from the next academic session.

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

Nursing Care

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

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

An amount of Rs.21792.38 lakh has been earmarked for the Annual Plan 2003-04.

Augmentation of Resources

(i) Hospital Charges

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

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

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

It has been decided that the revenue generated by way of collection of such user charges shall be ploughed back to the concerned hospital in appropriate manner so that the same can be utilised for purchase of life saving drugs, emergent repair of hospital equipment and instruments, purchase of small equipment and spare parts of bigger ones, emergent

purchase of X-ray films, maintenance of cleanliness and sanitation of the hospital, minor civil and electrical engineering works and other essential expenditure of emergent nature.

(ii) Afternoon Pay Clinic

In order to put the newly created infrastructure equipment and manpower to optimal use it has been decided to introduce Afternoon Pay Clinics in all the hospitals up to the level of State General Hospital. The families having paying capacity may access the facilities in preference to the private nursing homes for better treatment. Through this process the State Government will also generate some resources so urgently required for operation and maintenance of the infrastructure. Sixty percent of the revenue generated from these Pay Clinics shall be paid to the Health Service providers and the rest 40% would be allocated back to hospital concerned through augmentation of Budget Provision. However, in case of Consultancy, Charge, service providers would be paid 75% share of the revenue collected.

(iii) Diet

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

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

Externally Aided Projects

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

The Project cost now stands at around Rs.750 crores. The total expenditure upto December, 2001 amounts to Rs.454 crores. Out of 214 hospitals, engineering upgradation works of 170 hospitals have been completed and rest of the hospitals would be completed within

30th October 2002. With a view to ensuring robust referral system, the 'service norms' have been clearly demarcated for each tier of the Project Hospitals. With a view to reducing unwanted load on the teaching hospitals, these 'service norms' have been upgraded. Accordingly procurement of equipment and hiring of manpower have been agreed to in the Project design. The procurement of the equipment, as per upgraded 'service norms' is now almost complete. In order to ensure installation and effective use of sophisticated equipment. Project Management Cell has awarded comprehensive maintenance contracts to M/s. EMAIL and M/s. WEBEL. In order to fulfil upgraded service norms, 1035 medical personnel have been recruited on contract basis out of total requirement of 1200 personnel. The Department is also taking steps to recruit health personnel in accordance with 'staffing norms' G.O. of 1991.

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

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

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

DFID

A Project covering the poor people of the districts of Malda, Uttar Dinajpur & Dakshin Dinajpur was introduced in November, 1996 and is ending in March, 2002. The main activities undertaken were:

Establishment of Management System & Funding Channels, Identification of the gaps that need to be addressed, Enhancement of intersectoral coordination, Enhancement of quality of & access to the existing services, Operational Research Studies covering key technical areas, abortion, IMR, MMR, Nutritional status, role of TBA in RCH, Provision of Rolling funds to the BMOHs, Mobility Support for Referral cases and Vaccines, Logistic Support ; equipment & furniture, Minor repair, renovation at SC/PHC/BPHC/RH level, Cleanliness drive programmes, Special immunisation camps, RTI / STI, Nutrition screening camps, Special programme ECCR-updating in U/Dinajpur, Safe abortion services (1st trimester), Adolescent health care, Contraceptive social marketing, Capacity building, Dissemination & lesson learning to secondary stakeholders.

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

EUROPEAN COMMISSION

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

Kfw-GTZ PROJECT

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

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

11.5.2 Programme of the Labour Department

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

The E.S.I. Scheme was introduced in West Bengal Under Employees' State Insurance Act, 1948 for providing medical benefits and other benefits to the insured persons and their families. The scheme is applicable to the factories running with power and employing 10 or more persons and also to the factories running without power and employing 20 or more persons. Besides above, Hotels, Restaurants, Cinemas, Theatres, News Paper Establishments, road Transport Establishments, Shops and other/Estts. Employing 20 or more person (apart from Large and Small Industries) has been brought under the purview of the Scheme.

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

The Scheme comprises:

- (a) Extension of E.S.I. Scheme to Siliguri, Kulti, Kharagpur, Murshidabad and other areas.
- (b) Further expansion of the Scheme at Haldia, Durgapur, Singur, Raniganj, Burnpur, Palba.
- (c) Opening of 10 Service Dispensaries.
- (d) Upgradation of Service Dispensaries (by providing Specialists' Service and X-ray arrangement at remote places from Hospital).
- (e) Improvement of drug storage method and inventory control method.
- (f) Arrangement of computer Net Work for proper management of I.P. cards and medical records at hospital, A.M.O.'s office and Directorate. Besides, installation of connectivity with E.S.I. corpn. and all 13 E.S.I. hospitals and other offices, providing Internet and Fax facilities, purchase of office equipments etc.

Improvement of Nurses Training Centre at Manicktala

To ensure continuous availability of qualified Nurses of the E.S.I. (M.B.) Scheme, a Nurses Training Centre for General Nurses Midwifery Training (GNM) Diploma Course was opened in the E.S.I. Hospital, Manicktala in 1984. For the above Trag., construction of an independent building of Nurses' has already been completed.

Opening of Family Welfare Centres and Implementation of Immunisation Programme

This scheme relates to opening of family welfare units in each E.S.I. Hospital including facilities for baby immunisation programme.

Opening of Occupational Disease and Rehabilitation Centres

This scheme envisages opening of occupational Therapy and Rehabilitation Centre at Manicktala and Rehabilitation Centre at Budge-Budge Hospital.

An amount of Rs.321.29 lakh has been earmarked for the Annual Plan 2003-04.

11.6 WATER SUPPLY AND SANITATION

11.6.1 Programme of the Public Health Engineering Department

Urban Water Supply

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

It has been decided in a Joint Meeting of MA Department and PHE Department held on 25.9.2002 that all Non-CMD Municipal water supply schemes now being maintained by PHE Department will be taken over by the concerned Municipalities for carrying out Operation & Maintenance of the schemes. User charges will be introduced by the Municipalities after such take over.

Rural Water Supply

The national target is to cover all habitations fully by 31.3.2004 at 40 lpcd service level. Implementation of Rural Water Supply Schemes is undertaken through following main programmes.

- (i) State Plan (MNP) [15% utilisable for maintenance] – To match Accelerated Rural Water Supply Programme (ARWSP)
- (ii) Centrally Sponsored ARWSP (maximum 50% permitted to be diverted for Arsenic Mitigation schemes) [15% utilisable for maintenance]
- (iii) Externally Aided Project (EAP)
- (iv) Grants to Zilla Parishads-RIDF

(v) PMGY

(vi) Grants to Local Bodies

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

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

- To cover fully all Partially Covered (PC) habitations by 31.3.2004 at 40 lpcd service level.
- To cover fully all population with safe water supply by end of Tenth Plan period at 40 lpcd service level.
- By 31.3.2004, at least one safe source will be provided to all identified arsenic affected habitations.

1) There are 79036 habitations of which 65745 have been fully covered. Remaining 13291 habitations are partially covered. Habitation survey was last undertaken at the beginning of Ninth Plan. A fresh survey has been undertaken which indicates emergence of some NC habitations.

2) During 2002-03 a target was set to cover 6650 habitations. It is expected that the target will be achieved by March, 2003. Major achievement will be partial commissioning of South 24-Parganas Arsenic Project and Malda Phase-II Arsenic Project.

3) There are 716 commissioned Rural Piped Water Supply Schemes of which 58 have been taken over by the Zilla Parishad. The rest are being operated and maintained by PHED. PHED has taken a move to hand over the schemes to Zilla Parishads who in turn, through the Three-Tier Panchayet System will extend house connections and levy user charges for such connections. Govt. of India has sanctioned Sector Reform Projects in the State on pilot basis for the Districts of Paschim Midnapur and North 24-Parganas. The Sector Reform Projects in the above Pilot Districts are being implemented by the Zilla parishad. Sector Reform Projects for Burdwan and Purba Medinipur Districts have been submitted to Govt. of India.

Water Quality Survey of at least one source of 30103 habitations in 8 arsenic affected districts was taken up. So far, 29709 habitations have been covered. The survey reveals that 4973 habitations have excess arsenic in ground water.

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

- Surface Water based Piped Water Supply Schemes.
- Deeper Aquifer based Big-Diameter Tube-wells/Hand Pump Fitted Tube-wells.
- Arsenic Removal Plants for Big-Diameter Tube-wells/Hand Pump Fitted Tube-wells.

Presently 34.33% of the population living in the 75 arsenic affected Blocks of 8 districts are getting safe water. 1699 of the arsenic affected habitations have been covered of which 1377 are covered by means of contingency measures like deeper aquifer hand pump fitted tube-wells, wells etc.

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

Although West Bengal has to depend heavily on ground water for public water supply due to its abundance and economic extraction, alternative sources like Rain Water Harvesting Structures, Ground Water Recharge Structures and Natural Water Bodies have to be explored subject to their sustainability. It is also to be explored if Dual Water Supply Policy – utilising safe source only for drinking and cooking and the unsafe source for other domestic uses is practicable.

Darjeeling Gorkha Hill Council (DGHC)

DGHC is in charge of execution of water supply and sanitation schemes in hill areas of Darjeeling district except Neorakhola water supply scheme which is being implemented by PHE Department as a Joint Venture Project with the Army.

Tribal Sub-Plan (TSP) and Special Component Plan (SCP)

Due emphasis has been given to provide water supply to the people belonging to Scheduled Tribes and Scheduled Castes. 10% of outlays under the State Plan and also under Centrally Sponsored ARWSP has been earmarked for benefiting people belonging to Scheduled Tribes. Under the State Plan 25% of Outlays has been earmarked for the Special component Plan for Scheduled Castes. The same percentage has been earmarked for ARWSP also. A target has been set to cover fully with water supply all population belonging to Scheduled Castes and Tribes by 31.3.2004.

11.7 HOUSING (INCL. POLICE HOUSING)

11.7.1 Programme of the Housing Department

Activities of the Housing Department relate to framing and execution of various Social Housing Schemes for different categories of people of the society through the Housing Directorate and West Bengal Housing Board. Besides, there are two other Directorates under the administrative control of the Housing Department viz. Estate Directorate and Brick Production Directorate, responsible respectively for management of different Govt. Housing Estates and production and supply of quality bricks at reasonable price. Further, there is under the administrative control of the Department, a Govt. Company named West Bengal Housing Infrastructure Development Corporation Ltd. (HIDCO) incorporated in April, 1999. It is implementing a big project-New Town, Calcutta, the objective of which is to create an eco-friendly residential Settlement with various social amenities.

With a view to mitigate the housing problem which has assumed an alarming dimension over the years due to rapid pace of urbanisation as well as rising cost of construction and constraints in respect of availability of land, the Housing Department has undertaken a number of Social Housing Schemes viz. (i) Rental Housing Scheme for State Govt. Employees, (ii) Rental Housing Scheme for Working Women, (iii) Housing Scheme for Economically Weaker Section, (iv) Housing Scheme for Low Income Group & Middle Income Group of people, (v) Ownership Flat for State Govt. Employees, (vi) Land Acquisition and Development Scheme, (vii) Night Shelter Programme, (viii) Housing Scheme for Aged persons, etc.

For the Annual Plan 2003-04 an amount of Rs.359.23 lakh is proposed.

The pressing need to increase the Housing stock in the Urban Areas of West Bengal has persuaded the State Govt. to encourage Public-Private Partnership in the Housing Sector by formation of Joint Sector Companies between Private Sector and West Bengal Housing Board.

Five such Joint Sector Companies have been registered so far. More than 2000 LIG, MIG and HIG Units have been constructed and distributed in two such projects.

Work of land mobilisation and land development and construction of Roads and Bridges in the New Town, Calcutta are going on in full swing. Housing Infrastructure Development Corporation Ltd.(HIDCO) formed as a Govt. company is implementing the New Town Calcutta project. 51% of the Share Capital of HIDCO is held by the State Govt. The New Town, Calcutta will eventually cover an area of 3075 hectares and it is planned for a population of 7.5 lakh and an additional floating population of 2.55 lakh.

11.7.2 Programme of the Home (Police) Department

The importance of Police Housing needs no special emphasis. According to the provision of the Police Regulations, Police Officers and men are entitled to rent-free accommodation. But the number of the departmental quarters is far too short to meet the requirements. Housing facility for the lower Sub-ordinate Police personnel is extremely inadequate in the State at present. The situation can be remedied only by large-scale construction of residential quarters for police officers and men. The Tenth Finance Commission has accordingly, awarded an amount of Rs.4487.50 lakh for construction of 2761 residential quarters for the lower sub-ordinates of the Police personnel.

An amount of Rs. 743.75 lakh has been earmarked for 2003-04.

11.7.3. Programme of the Co-operation Department

Housing Cooperative

There are about 2000 Primary Housing Cooperatives spread all over the State. The finance of these societies is mainly provided by the West Bengal State Cooperative Housing Federation Ltd. The Federation draws fund from Life Insurance Corporation of India against floating charge created in favour of L.I.C.I. on the Houses and Buildings constructed out of the loan. In order to borrow sufficient fund from L.I.C.I. a substantial amount is given to the Federation out of the State Budget for strengthening its share base.

11.7.4 Programme of the Home (Civil Defence) Department

Construction of Barracks

As there was no separate Barrack for Home guards in the Districts, the Home Guards, called for duty in districts, face difficulties for want of Barrack facilities. To solve this problem, the Government has released an amount of Rs.10.00 lakh for construction of such Barracks at Medinipur and Darjeeling for the year 2000-2001. Another Rs.50.00 lakh was provided for the Annual Plan 2001-02 for construction of Barracks at another eight Districts, which submitted plan vetted by P.W.D. Department to this Department. A provision of Rs.4.26 lakh has been made for 2003-2004.

11.7.5 Programme of the Judicial Department

Residential quarters for Judicial Officers including High Court Judges are constructed under Housing sector fund. Out of the proposed outlay of Rs. 1298 lakh, a sum of Rs. 333 lakh has been earmarked for Housing sector. This fund will be utilised for construction of quarters for Judicial Officers including construction of apartments at Salt Lake and some other staff quarters. During 2003-04, Rs. 158.21 lakh has been earmarked for this purpose.

During the next five years many new Court Buildings, such as, multistoried building at High Court, Calcutta, Court Buildings at Barrackpore , Kharagpur, Bidhannagar, Tehatta, Kakdwip, Canning, Berhampore, Coochbehar, Lalbagh, (2nd phase), Barasat (2nd phase), Tamluk will have to be constructed. Besides this, quarters for Judicial Officers in many stations will also have to be constructed as per direction of the Hon'ble Supreme Court of India. As per guidelines of the Government of India, the policy for establishment of Information Technology in Courts will also have to be implemented during the next five years plan. Above all, as per commitment of the Government the WBNUJS Campus as well as hostels for accommodating the students of that University will have to be made ready as early as possible.

11.7.6 Programme of the Home (Defence) Department

Rs. 30.00 lakh has already been spent during the year 2000-2001 and it is expected that the expenditure would be Rs. 28.98 lakh during the year 2001-02 in Housing (ind. Police Housing). Rs. 20.10 lakh has been provided during 2002-03. An amount of Rs. 4.90 lakh has been earmarked for 2003-04.

11.7.7 Programme of the Parliamentary Affairs Department

It is expected that the expenditure would be Rs. 4.81 lakh during the year 2003-04 in Housing.

11.7.8 Programme of the Personnel & Administrative Reforms Department

For development of basic housing infrastructure in the newly created district head quarters at Tamluk at Purba Medinipur and eleven new sub-divisional head quarters an amount of Rs. 90.00 lakh has been earmarked for 2003-04.

11.8 URBAN DEVELOPMENT

11.8.1 Programme of the Municipal Affairs Department

During the year 2002-03 action plans for 10 towns (Darjeeling, Jalpaiguri, Raigunj, Balurghat, Kalna, Katwa, Purulia, Haldia, Berhampore and Siliguri) under Integrated Development of Small & Marginal Towns (IDSMT), a centrally sponsored programme with 60 : 40 sharing by the Central and the State Governments were approved by the Government of India under Phase-II of IDSMT. The total project cost for these towns involves Rs. 45.76 crore. During the year the department utilised the whole of central allocation to the extent of Rs. 5.5 crore and moved Government of India for augmentation of the central allocation this year to accommodate all the on-going towns as well as the 10 towns sanctioned under Phase-II. Under the programme various projects like construction of market complex/truck terminus/marriage halls etc. are being undertaken.

Under Swarna Jayanti Sahari Rojgar Yojana (SJSRY), the department have so far been able to form 6403 Thrift & Credit Groups of women of BPL families within various urban local bodies & 287 registered Community Development Societies at the municipality level. The members of the Thrift & Credit Groups take loans from the revolving fund to meet their various needs and also for small ventures. So far Rs. 3.30 crore has been provided as Revolving Fund and almost cent per cent recovery has been observed. The functioning of these groups have been found to be excellent in a recent concurrent evaluation undertaken by the Government of India through the Indian Institute of Public Administration, New Delhi, which has even recommended such community organisations as “models to rest of the country”.

During the year the Department introduced an “Incentive Scheme” to encourage the Local Bodies to improve on their tax and non-tax collection. In this an “Incentive Fund” has been created by allocating 2% of SFC fund and the best performing ULBs are being rewarded on the basis of their tax and non-tax collection. In the current year 13 ULBs have been rewarded.

Out of the erstwhile BMS provision we have been running Sishu Siksha Kendras in urban areas. Presently we are running 1143 SSKS and Rs. 1.30 crore has been provided in the current year. Steps are on to bring these centres under the coverage of Sarba Siksha Abhijan (SSA).

During the year the health facilities like outdoor, maternity homes etc. created under India Population Programme (IPP) Extension-VIII in 10 municipal towns (Darjeeling, Jalpaiguri, Allpurduar, Raigunj, Balurghat, Englishbazar, Kharagpur, Burdwan, Durgapur, Siliguri) and also similar facilities constructed at Asansol under Reproductive Child Health Programme had become functional. Since external funding under IPP-VIII (Extension) had come to an end, all the services are being maintained, including those created under IPP-VIII in 40 ULBs of KMDA area with financial assistance from the Department under Plan head. Through this, mother-child care including immunisation and other health facilities are being provided at cheap cost to more than 45 lakh slum population in 51 municipal towns. To supplement the community initiative which maintains a Community Health Fund through imposition of user charges, a portion of the allocation under National Slum Development Programme (NSDP) is channelised in accordance with the guidelines of the Government of India.

This year the Government of India introduced an incentive scheme for urban reforms like better tax collection, imposition of user charges on municipal services, simplification of procedures etc. We have intimated the Government of India to release the fund as we have already met most of the pre-requisites including imposition of water charges from 1.2.03.

The Kolkata Environmental Improvement Project (KEIP), an externally aided project with a total project cost of \$ 370 million of which ADB and DFID component amounts to \$ 220 million and \$ 40 million respectively, became effective from March, 2002. This project is designed to improve sewerage and drainage in Ward Nos. 1-6 and Ward Nos. 101-141 of

KMC and also solid waste management/slum development/canal improvement in all the wards over a period of seven years and also capacity building of the KMC.

During the year the “Kolkata Urban Services for the Poor” (KUSP) project – another externally aided project with DFID funding – for capacity building, infrastructure development and economic improvement of the poor in 40 ULB areas of KMDA area was appraised. The total project cost amounts to Rs. 600 crore to be utilised over a period of seven years. The project agreement is likely to be signed in May/June, 2003. Suitable provision has been kept in the Annual Plan 2003 – 04.

Another Italian aided project for improvement of water supply and solid waste management in 13 municipal towns (Purulia, Jhalda, Bankura, Sonamukhi, Bishnupur, Jhargram, Jalpaiguri, Alipurduar, Mal, Coochbehar, Dinhata, Mathabhanga and Mekhliganj) with Italian loan assistance to the tune of \$ 25 million has been cleared by the Planning Commission during the year. The project is now before DEA and is likely to be commissioned in early part of the 2003-04. Some provision has been kept in next year’s Plan.

Total plan allocation for 2003-04 for this department has been fixed at Rs. 34219.46 lakh.

11.8.2. Programme of the Fire Services Department

The following programmes will be taken up by the Department during 2003-04.

- (i) Completion of future purchase schemes in respect of introduction of a specific scheme to be conducted by Institute of Fire Services, Behala from this year.
- (ii) Computerisation of total network of West Bengal Fire Services.
- (iii) Complete renovation work of the Housing Block of Coochbehar.
- (iv) Completion of Diamond Harbour fire station out of 11th Finance Commission award.
- (v) Construction of fire stations at Serampur, DumDum, Uluberia, Khatra, Domkal, Jangipur, Ghatal, Egra, Canning, Kakdwip and Krishnanagar.
- (vi) Purchase of fire fighting equipments and water tenders for new fire stations.

An amount of Rs.669.93 lakh has been provided for the Annual Plan 2003-04.

11.8.3 Programme of the Urban Development Department

The problem of housing for the urban poor, already an area of lopsided development has now been duly recognised through the VAMBAY programme by the Government of India. The State Government has started implementation of this programme in a big way for which urban Development Department has been declared as the Nodal Department. The programme is being implemented through the Development Authorities and SUDA under the M.A. Department. Schemes of Haldia Development Authority for 3777 units including upgradation of existing 1,543 units, KMDA for 1,062 units, SIDA for 160 units including upgradation of existing shelters and 385 units including upgradation for a few

municipalities has been sanctioned and works in execution have been started. A scheme of ADDA for 4034 units including those of Asansol Municipal Corporation and Ranigunj Municipality has already been sanctioned and release of Government of India subsidy worth Rs. 8.68 crore is in process. Schemes of other municipalities are being processed for formal sanction. The Department is to extend this programme to other municipalities and urban areas of remaining development authorities in phases.

The Department is also extending its arms to implementation of PMGSY in the State through its subordinate agencies. HIT is already executing major schemes of Howrah district while SJDA is proceeding with one in Jalpaiguri district. All other development authorities have been asked to be similarly involved.

Under Bustee Improvement programme, one of the most important components of this Department's programme for KMC area, the works in different bustee pockets within KMC Wards Nos. 113, 114 and 126 (part) have been completed covering about 27,650 population. Works are in progress in few other wards as in 5 other local bodies viz. HMC, Baranagar, Kamarhati, Rishra and Champdani.

Under Ganga Action Plan (GAP) Phase-II, Government of India has so far sanctioned 91 schemes worth Rs. 109 crores. Works are in progress in 17 schemes like disiltation of Tolly's Nullah, Sewerage Treatment Plant at Barrackpore, interception and diversion at Circular Canal, Tolly's Nullah, Gayeshpore, Halisahar and Kanchrapara, lifting station at Tolly's Nullah. Crematoria at Mahestala, Budge Budge and Bansberia, etc. Lake conservation programme has been taken in hand. Rabindra Sarovar conservation plan has been sanctioned by the Government of India. Steps for conservation of Subhas Sarovar, Mirik Lake in Darjeeling and Saheb Bandh at Purulia and Mahananda River Conservation plan at Siliguri have been taken up and formal sanction of the Government of India is awaited.

For improvement of general living conditions in KMA area, important infrastructural projects in sectors like traffic and transportation like construction of roads and bridges, sewerage and drainage, street lightings, water supplies including Fringe Area Water Supply Schemes are being implemented. In the water supply sector in KMA, important new schemes initiated are : Intake Jetty for Chandannagar Treatment Plant, Rehabilitation of worn out main at Garden Reach water works (Phase-I), Augmentation of Chandannagar Treatment Plant, Laying of Ring Main from GRWW to Mahestala Municipality, Piped water supply at Barujibi Colony within Serampore etc. Works under Mega City programme are also being carried on. Area improvement programme for Salt Lake project, particularly the roads and streetlights in the industrial sector is being continued for keeping up the attractiveness of the township. In Siliguri, SJDA is contemplating to start construction of railway over bridge at Mahabirthan while continuing the work of 3rd Mahananda Bridge to its completion during 2003-04.

Promotion of tourism is one of the areas of planning of the Department and accordingly it is putting emphasis on development of tourist infrastructure through its Development

Authorities. Haldia Development Authority is trying to promote Haldia as a tourist attraction point. Nayachar near Haldia has been identified as a tourist destination and steps have been initiated for preparation of a development plan for the area. Steps have been taken to improve tourist facilities in Digha. New areas are being developed. DDA has been provided with more than 200 acres of land. DDA has initiated action for introduction of Toy Train and linking Shankarpur with a ropeway for increasing tourist attraction. SJDA is also building up cultural complexes to promote cultural activities and tourism in the area. A cultural complex has also been built in Jalpaiguri. ADDA is also participating in a similar programme jointly with the Durgapur Municipal Corporation.

Monitoring of implementation of various plan is given due importance. For setting specific targets and monitoring achievement, computerisation of the monitoring system is being contemplated.

A new administrative building of its own has been constructed by the Department without any extra budgetary support and the Secretariat of the Department has been shifted from a rented accommodation at 'Poddar Court' to Salt Lake at the new building that has been named 'Nagarayan', thus saving a considerable amount in recurring expenditure.

The Tenth Plan outlay for the Department is Rs. 81,198.40 lakh and the Annual Plan allocation for the State's budgetary support for 2003-04 has been fixed at Rs. 3,891.52 lakh.

11.8.4 Programme of the Development & Planning Department

Digha Development Scheme

Digha Development Scheme was started in 1956-57 as a plan scheme with twin objectives of Development of Digha as an attractive tourist resort and building up of a modern sea-coast township with economic growth in the hinter land.

Eleven hundred acres of land were acquired and subsequently developed and demarcated into various sectors such as Residential sector, Hotel sector, Holiday Home sector, Shopping and Business sector etc. Supporting facilities like water supply, power supply, road connection, markets and parks have been provided. Government tourist accommodations have also been created on a modest scale for all section of tourists.

The development of Digha is now facing two formidable threats of erosion and pollution. An Expert Committee constituted in 1994 to investigate the causes of erosion recommended short term and long-term measures for its prevention in its interim report. Actions are being taken to implement the recommendations. Moreover, a Coastal Zone Management plan drawn by Geological Survey of India is also being followed up. The Department is undertaking various measures to protect the embankment including appropriate afforestation.

Digha town is also facing problem of sewerage and waste disposals on account of rise in tourist influx along with rapid expansion of Hotel sector and Residential sector. The Government has taken steps for implementing a Comprehensive Sewerage & Drainage Scheme to combat the merace of pollution effectively.

To cater to the requirement of rising population and tourist influx at Digha, the Government is also drawing up schemes to augment the supply of drinking water and other infrastructural improvement schemes.

An outlay of Rs. 1.23 lakh has been proposed for the Annual Plan 2003-04.

11.9 INFORMATION AND PUBLICITY

11.9.1 Programme of the Information and Cultural Affairs Department

The Information & Cultural Affairs Department is common Service Department of the Government Serving all Departments of Government in dissemination of Information & creating public opinion through different media. The preservation, propagation and promotion of the cultural activities of the State are also looked into by this Department. For better functioning the department has been reorganised into four distinct wings such as Information Wing, Film Wing, Cultural Wing and Archaeology Wing.

Information Wing

The main objectives of the Information Wing is to disseminate information on various plans, programmes and policies of the Government to the people at all levels through various medias as well as to communicate the peoples reactions, suggestions to the Government. Decentralisation being the motto of the Government, the main thrust of the Rural Wing is to work in collaboration with the people's representatives i.e. with the Panchayet and Municipal bodies to make the administration more pro-people.

(i) Construction of Information & Cultural Complex at 85, Acharya J.C. Bose Road, Kolkata.

(ii) **Setting up of State-level Information Centre at Siliguri**

- Construction of the Information Centre has been completed.
- Setting up of a State Information Centre at Durgapur.
- Setting up of an Institute for Mass Media Research & Training.
- Panchayet Information Centre

(iii) **Field Publicity**

- Appointment of Field Workers at Block Levels and in Block Information Centres
- Strengthening Exhibition set up
- Setting up of Rural Video Screening Units

(a) Modernisation and Development of Infrastructures of Field Publicity Works

- Modernisation of Photo Section
- Press Information Services equipped with computer, Electro type machines, news scanner and other peripherals.
- Loans to Basumati Corporation

Film Wing :

1. Modernisation in film studio and Laboratories
2. Development and Maintenance of Film Production Unit in the Film Vault
3. Loans for West Bengal Film Development Corporation
4. Video Complex
5. Subsidy to West Bengal Film Development Corporation for Roopkata Kendro
6. Centenary Building
7. Holding of International Film Festival in Kolkata
8. Setting up of Film Archive at West Bengal Film Centre
9. Restoration/preservation of Bengali Films
10. Grants/Subsidy towards promotion relating to Film Activities in Districts

An amount of Rs. 170.38 lakh has been earmarked for 2003-04.

11.10 WELFARE OF SC & ST AND OTHER BACKWARD CLASSES

11.10.1 Programme of Backward Classes Welfare Department

- 1) The Backward Classes Welfare Department works for the all-round Socio-Economic Development of Scheduled Castes, Scheduled Tribe and Backward Classes.
- 2) The main functions of the Department are (a) to look after the educational schemes for upliftment of SC, ST and other Backward Classes (b) to supervise issue of castes certificates and enforce reservation Rules in services and educational institutions (c) to implement schemes for their social & cultural Development and (d) to implement schemes for their economic upliftment.
- 3) This Department implements various schemes for the benefit of all the Backward Classes of the State.
- 4) There are 38 Scheduled Tribe communities in West Bengal.
- 5) There are 60 Communities recognised as Backward Classes in the State.
- 6) In order to bring the SC & ST population at least up to the educational level of general population, this department puts first priority on education by construction / reconstruction of school buildings in school less mouzas/villages predominantly

populated by SC & ST people. The department also proposes to set up Child Education Centres in tribal areas.

7) This department provides hostels facilities to poor SC & ST students. At present the State Government bears the entire expenses to pay maintenance charges for the SC & ST hostellers at pre-Matric stage. It is proposed that during the 10th plan period hostel charges may be shared by the State Govt. and Govt. of India on 50 : 50 basis.

8) However, Ashram hostels, school attached hostels, Central hostels, Residential Model School for Tribal boys and girls, Vocational Training centres, Training in computer/Animal Husbandry/Agricultural equipments etc. are proposed to be provided for Backward Classes Youths.

9) In this state 31% and 43.11% are recorded as main workers among SC & ST's and 69% and 56.89% belong to non-workers respectively. For economic upliftment of the SC & ST families living below the poverty line this department proposes priority on implementation of various family oriented income generating schemes with state - fund, Special Central assistance and institutional finance in Agriculture and Allied Activities, Cottage & Small Scale Industries, Animal Husbandry, Fisheries and Trades and business and Service Sectors etc. In addition, schemes for providing Tractors, Auto Rickshaws, Power Tillers have been drawn up for SC/ST unemployed youth under NSFDC and NSTFC programmes.

10) As per Agriculture Census 1991, operational holdings of SC & ST in West Bengal are 1113546 and 397326 ha., of which irrigated areas are 392482 and 1239171 ha. respectively. Among men workers of SC & ST as indicated above, 27.47% and 29.74% belong to cultivators respectively. Through the process of land reforms priority has been given on allotment of vested land to land less SC & STs. so far. About 10 lakh SC and 5 lakh ST have got allotment of Patta land and about 5 lakh SC and 1.65 lakh ST have been recorded as Bargadars. About 1.23 lakh SC and 0.59 lakh ST families have been given Homestead land. In the coming years, the Government strives to provide a piece of land to each and every landless SC & ST families to ensure social justice and economic rehabilitation.

11) In West Bengal there are three communities among Scheduled Tribes Viz. Lodha, Birhor and Toto declared as Primitive Tribes. These primitive communities are mainly concentrated in the districts of Midnapur, Purulia and Jalpaiguri respectively. Literacy percentage among these communities are very low i.e. 20.02%. Main occupations of these communities are cultivation, agricultural labour, porter, food gathering, hunting and rope making etc. Educationally, socially and economically these communities are very backward.

The State Government have been implementing different schemes for the development of these communities. During 10th Five Year plan period, this department also proposes to earmark greater amount of funds out of State Budget, Special Central Assistance and

Grants under Art.275(1) of the Constitution for all round development of the primitive Tribal communities through various programmes on education, economic activities and community infrastructure development. For better implementation of the grants under First Proviso to Article 275(1) of the Constitution, the areas outside ITDP, village having 50% of more tribal population or villages having 500 or more tribal population are to be taken into consideration which will be helpful to encompass greater area inhabited by the tribal folks.

12) There is also a proposal for Sponsoring Bankable Economic Development Schemes for the Tribal people through LAMPS which will be sanctioned by WBSCST Development & Finance Corporation. Revitalization of the LAMPS in the State is one of the objectives to be achieved.

With financial assistance of NSCFDC and NSTFDC, the Department also proposes to launch Micro Credit scheme for SC and ST people.

To promote and preserve the traditional heritage of SC/ST people the following are special schemes undertaken by State Government by organizing various cultural programmes.

- (a) Bhawaiya Sangeet Competition.
- (b) Gunijan Sambardhana - Felicitation of the Tribal Eminent Persons at State Level for their contribution in the field of Tribal Art, Culture and Literature.
- (c) Tribal One Act Drama competition (From the Block to the State level in different Tribal Languages)
- (d) Literacy competition and award of Fellowship to tribal scholars for undertaking research in different Tribal Languages. Similar schemes may also be considered by the Govt. of India on 50 : 50 basis so that these activities can be organized covering more Tribal population.
- (e) Preparation of Ethnographic Documentary Films of the Tribal communities for preservation of their rich heritage. It may be noted that the Ministry of Tribal Affairs, Government of India have already sanctioned 100% Grant-in-Aid for production of documentary Films/Serials/Documentary/Tele-play on tribal Life and Development.

CRI conducts various ethnical identification studies and made evaluation of different schemes run by this department apart from promotion of cultural activities.

A few voluntary organisations are working in the State for the benefit of the SC and ST people. They would be running Training Centres, Medical Assistance Centres etc. Evaluation study is to be conducted from time to time to assess the projects implemented by different voluntary organisations which are working in the field of the Scheduled Castes and Scheduled Tribes. The periodical studies will help not only to assess the impact of the development schemes but also modification for better service to backward people.

An amount of Rs. 5261.25 lakh has been proposed for the Annual Plan 2003-04 in addition to the flow to SCP/TSP from the line departments.

11.11 LABOUR & EMPLOYMENT

11.11.1 Programme of the Labour Department

1. Strengthening of Enforcement Machinery :

With a view to strengthening the existing set up of the Labour Directorate, it was initially suggested that some posts of Inspector would be created and also vehicles would be purchased to increase the mobility of the workers. Since there is a ban on purchase of more vehicles, the physical target has since been reviewed and it has been decided that in addition to the requirement of the new posts of Inspector, some equipments are to be purchased for upgradation of the existing set up during the year 2002-2003.

2. Strengthening of Training Institute-cum-Central Library :

The State Labour Institute is running perennially an advanced certificate course in Personnel Management, Industrial Relations and Labour Welfare for the prospective Labour Welfare officers and also in Service Training Programme of Officers of the Labour Directorate and others.

3. Grants to the I.S.W.B.M for Conducting Diploma Course for Labour Welfare Officers

The Government of West Bengal has been releasing monetary grants to the Indian Institute of Social Welfare & Business Management every year for conducting Diploma Course for Labour Welfare Officers.

4. Improvement of Labour Statistics

The Labour Director handles with a large volume of industrial statistics touching upon several aspect of industrial relations and labour welfare. These statistics and other related matters are brought out in publications namely, W.B. Labour Gazette, Labour in West Bengal etc.

5. Strengthening of Industrial Relations Machinery of the Labour Directorate

The Machinery of the Labour Directorate is required to be upgraded the skillness by acquiring new dimension of different Labour Legislations and matters for the purpose of establishing the liaison of Industrial with the large number of unorganised workers. The Officers of the Labour Directorate are, therefore, required to participate seminars, outside

the State, sponsored by V.V. Giri Institute & other Institutions. Besides the above, the office of the J.L.C., Siliguri, is to be constructed.

6. Bidi Workers Welfare Scheme

The Government has already taken decision to improve the working conditions as well as the standard of livings of the Bidi Workers. Accordingly it is proposed for organisation of Vocational Training camps for the betterment of the Bidi Workers.

This is continuing scheme. With a view to providing Welfare to the Bidi Workers in the State this scheme has been undertaken. Under this scheme, this was proposed the Bidi Workers would be provided financial assistance for building their dwelling houses, where the subsidy money was Rs. 600 - out of total assistance of Rs. 1500.00. As the said subsidy appears to be inadequate as observed by the standing committee on Labour, hence the scheme is envisaged in the revised form in the pattern of Government of India and the rate of subsidy is proposed to be enhanced to Rs. 5000/- out of total assistance of Rs. 15000/-.

7. Improvement of Working Conditions of Child and Women Labours

With a view to improving the working conditions of the Child and Women Labours in West Bengal, it is proposed for organisation of Vocational Training Camps.

8. State-wide Survey to Identify child Labour in Different employment

As per order of the Hon'ble Supreme Court, it was imperative on the part of this Department to inspect and therefore identify the Child Labour engaged in hazardous occupation, if any, and supervise the Overall situations. The necessity of the above still exists. As the list of hazardous occupations is increased from time to time as per Government Notification which is covering a large number of workers. So constant vigil and supervision is still necessary.

9. Welfare of Agricultural Labours Construction Labours and Unorganised Labours

In order to provide assistance in the form of premium of Group Insurance Scheme, Medical Expenses, Educational Expenses and also in case of accident etc. to the Agricultural Labours, Construction Labour and Unorganised Workers, this Welfare Scheme has been taken into account.

10. Provident Fund Scheme for Unorganised Workers

In order to provide social Security to the Unorganised Workers, the State Govt. has taken decision to bring all the wage-employed and self-employed workers under Unorganised Sector under the Provident Fund Scheme. The eligible workers aged between 18 years to 55

years with an average family income not more than Rs. 3500/- per month will get the benefit of Provident Fund Scheme with equal share of the State Government.

11. Strengthening of Welders Training Centre Under the Boilers Directorate

This Centre imparts training in high pressure welding. On completion of the course, competency Certificates are awarded to the successful candidates (Both Unemployed and company sponsored). This is an employment potential scheme and there is wide scope to the effect that the successful candidates may be absorbed in different industries. During the plan period (2002-2007), it is proposed for imparting Training in different Non-Destructive Testing Technology, like Ultrasonic Testing, magnetic Particle Testing, Dye Penetrant Testing, interpretation of weld Radiographs and eddy current Testing to train unemployed Science Graduates besides normal Training.

12. Strengthening of Testing Laboratory for Examination of Boilers

The Testing Laboratory has been conducting different Tests as per requirements of the India Boilers Regulations, 1950 for Boilers viz. Test of the quality of Materials of the boilers, its welding, in built techniques etc. Besides these other ancillaries viz. Physical, chemical & Non-destructive tests are regularly being conducted. Of late, boiler feed water analysis has been made mandatory in the Indian Boilers Regulations.

In order to conduct all those Tests, and to attain national and international standards of the Laboratory, it is urgently required to procure some equipments, upgrade hardware, purchase of software etc. it is also proposed to create some posts for the Laboratory.

13. Strengthening of the Research and Development wing of the Factories Directorate

R.D. Wing conducts multidisciplinary studies on safety and health problem in Factories through its 4 cells viz. Chemical cell, Medical Cell, Industrial Hygiene Cell and Research and Statistics Cell. With a view to improving the performances of those existing 4 cells of Research and Development wing of the Factories Directorate., the R.D., Wing is to be Strengthened. Moreover, it is imperative on the part of us, as per orders of the Government of India, to build up Scientific data-base in order to avoid Bhopal like Gas disastrous in this State.

14. Industrial Tribunal and Labour Court

There are at present 9 Industrial Tribunals and 2 Labour Courts in W.B. Out of these, 7 Industrial Tribunals and 2 Labour Courts are at Kolkata, while Jalpaiguri and Durgapur have one Tribunal each. Moreover, a huge No. of cases are pending and day after day these are being increased. For speedy disposal of those pending cases and new cases, it is strongly felt for setting up of more Tribunals/Courts. In addition, the 1982 Amendment of Industrial disputes Act has made it mandatory to dispose the cases with the time-bound period. In view of above, and for mitigating the sufferings facing the Union leaders, and

the workmen who are to come from farthest corners of the district of Howrah and 24 Pgs. (N) to the N.S. Bldgs. For disposal of disputes, it is proposed to set up 2 more I.T. – one each at Howrah and Barrackpore along with creation of some posts.

15. Labour Welfare Board

The West Bengal Labour Welfare Board constituted under the West Bengal Labour Welfare Fund Act, 1974 looks for promotion of different types to Welfare activities amongst the workers in the State of West Bengal.

To cater more Welfare measures and recreational facilities, to the workers and their families, it is proposed to construct/renovate/repair Holiday Homes/L.W. Centres and impart Training of Knitting/Computers. Besides some vocational Training are being imparted to the members of workers 'family' for upliftment of the living standard of the workers.

16. Shops & Establishment Directorate

The shops and Estts. Directorate is responsible for enforcing various provision of the W.B. Shops & Estts. Act, 1963, and the Rules framed thereunder. This Directorate. ensures, interalia, the Statutory registration of all Shops and Estts., regular payment of wages to the persons employed, leave and holiday, opening and closing hours of Shops & Estts., appointments of letters, etc. through its present machinery. But the machinery is too inadequate to perform the above works voluminous in nature smoothly. So, the existing set up is required to be strengthened by manpower or by Software Development (Registration Section), computerisation of the Accounts Section, net working of outlying offices for updating and effective maintenance of Registration, Renewal etc. for rendering and effective maintenance of Registration, Renewal etc. for rendering instantaneous service to the working calls people as a whole and Employers also. Accordingly, the following Schemes may be taken into account.

17. Computerisation of the Registration Section of the H.Q. of the Shops & Establishments Directorate

At present there are at least 6 lakh Shops & Estts. Registered under Shops and Esttts. Act. in Kolkata. These are to be renewed in each alternative three years. The renewal of these as well as registration of new ones involve huge quantity of data and paper working. Due to insufficient machinery, the above work is getting delayed and in turn this is causing harassment of the people .

To overcome the above problems it is proposed for Software development of the computerisation system already undertaken during the last plan period.

18. Strengthening of the Enforcement Machinery of the Shops & Estts. Directorate

Since coming into force in this State, the W.B. Shops and Estts. Act, 1963, has been extended from time to time to more areas in W.B. . As a result, the no. of beneficiaries have considerably come up but the enforcement machinery still remains unchanged. Due to want of sufficient staff strength, the Directorate faces some problems for proper implementation of the extended Act. To tide over the above acute problem, this scheme has been taken up.

So, it is proposed for Computerisation and Networking of outlying offices with the existing staff (instead of creation of new posts) for instantaneous services like Registration in the entire State, renewal, incorporation of changes to the shopkeepers/employers etc. more effectively.

19. Directorate of Employment

The Directorate. of Employment W.B. enrolls the names of unemployed job-seekers, collects employment market information, offers vocational guidance, renders, Unemployment Assistance, enforces Employment Exchanges (compulsory Notification vacancies) Act, 1959 and above all plays the role of intermediary in the job-market through its State-wide net work viz. 71 no. of Employment Exchanges (attached to almost all the sub-division of each districts), 31 no. of E.M.I. Units (attached with 31 No. of Employment Exchanges), 60 No. of E.I.A.B.X. (attached with B.D.OS), 4 No. of U.E.I. & G.B.X (attached with 4 No. of Universities). The Employment Exchange Service have not reached all the Sub-divisions, as, in the meantime, some new Sub-divisions have been created in some districts to provide all the Services, which the Directorate. of Employment W.B. renders to all the unemployed job-seekers, it is urgently required to open new employment exchanges at newly created sub-division, to open E.M.I. units, U.E.I & GBX, E.I. ABD, Physically Handicapped cell etc. It is also required to computerise the remaining employment exchanges. To overcome the dismal position of unemployment, the State Government had already taken up the S.E.S.R.U. for setting the unemployed persons on their foot.

20. Computerisation of Employment Exchanges

Forty-one Employment Exchanges out of 71 nos. have been computerised. So, it is proposed to computerise 30 remaining No. of Employment Exchanges during the next five year (2002-2007) for smooth functioning and rendering Employment Services to the Unemployed job-seekers.

An amount of Rs. 321.29 lakh has been provided for the Annual Plan 2003-04.

11.12 SOCIAL WELFARE

11.12.1 Programme of the Social Welfare Department

The Department of Women & Child Development and Social Welfare is entrusted with various welfare activities for the weaker and vulnerable sections of the society especially children, women, persons with disabilities, old and infirm persons, Vagrants and Ex-servicemen and their family.

1. Strengthening of a set-up for office of the Commissioner under Disability Act, 1995
2. Prosthetic Aid to Handicapped persons by providing appliances to the economically weaker section of the handicapped persons.
3. Scholarship to the Handicapped Students studying below Class IX.
4. Financial Assistance to physically handicapped in all Districts (Disability Pension)
5. Economic Rehabilitation Assistance to the physically handicapped and M.R. persons in trade and vocation.
6. Distribution of Identity Cards to disabled persons for awarding various benefits.
7. Grant-in-Aid to Voluntary Organisation for Welfare of children in need of care and protection.
8. Introduction of Vocational Training Centre for destitute boys
9. Welfare of street children by imparting education and providing nutrition.
10. Grant of pension to the destitute widows.
11. Estt. of Women's Development Undertaking for welfare and empowerment of women of this State.
12. Grant of pension to old destitute for their livelihood.
13. Scheme for prevention and control of Juvenile maladjustment for taking care and protection, education, treatment, development and rehabilitation of juveniles.
14. Financial Assistance to Voluntary Organisation for promotion of social welfare services.

11.12.2 Programme of the Mass Education Extension Department

Running of the State Welfare Homes, State Aided Welfare Homes and Destitute Homes Running of the Social Welfare and Destitute Homes

The Mass Education Extension Department runs 61 Social Welfare Homes out of which 11 are State Welfare Homes. 8 are Destitute Homes and 42 are aided Welfare Homes run by the NGO. In the State Welfare Home students from the economically deprived families are provided with accommodation and education facilities. The students are provided with maintenance grants as well as annual outfit grant of Rs. 1000/- a year. In the destitute Homes helpless young girls about the age 18 and helpless women are provided with accommodation a maintenance grants. They are given vocational training to make them self-reliant. The total strength of inmates in these Homes is 4884. The department also organised a programme to felicitate the meritorious students from these Homes.

This department has plans to set up/take over some such Homes run by NGOs as they are unable to run them smoothly. During 2000-2001 this department utilised a fund of Rs. 340.49 lakh. During 2001-02 there was a provisions of Rs. 310.00 lakh proposal for 2002-2003 is for Rs. 440.00 lakh.

Running of the Shramik Vidyapeeth

The Shramik Vidyapeeth, Kolkata was established by the Government of India in the Ministry of Human Resource Development in the year 1981. But, however, it is being run by the Mass Education Extension Department with its officer and staff. The Shramik Vidyapeeth is arranging vocational training to the dependent and unemployed young boys and girls above age of 18 years of industrial work so that they may be economically solvent on completion of the vocational training. They may find out jobs fro them or may start their own small business on their own.

Initially it was planned to impart vocational training in courses/trades. But, however, Shramik Vidyapeeth, Kolkata is now imparting this training in 26 trades. Such courses are, tailoring, bee-keeping, mushroom cultivation, food processing, radio, TV, Watch/Clock repairing. Now sophisticated trades like repairing of colour TV, fridge, colour photography etc. are being introduced from this current financial year. The authorities of the Shramik Vidyapeeth are arranging these courses with co-operation of the authorities of the Industrial Training Institutes and private concerns like George Telegraph etc. without any fees to them. On an average about 1000 young boys and girls are getting this vocational training in the Shramik Vidyapeeth every year and an equal number of trainees passed out from this Vidyapeeth after completing their training satisfactorily.

Fund for Darjeeling Gorkha Hill council

The State Government created this council for the Hill Areas of Darjeeling dist. For its all-round development. The DGHC have drawn up plans for development of the areas under its jurisdiction for which it required funds that has to be provided to it.

11.12.3 Programme of the Relief Department

There are six on-going plan schemes under the Department of Relief during the 10th Five Year Plan (2002-07) and will be taken up during 2003-04.

1. Economic rehabilitation grant

Economic rehabilitation grant is sanctioned by the Relief Department to the families who are economically distressed by supplying sewing machine or providing cash for setting up a small trade to earn their living. The projected outlay of the 10th Five Year plan (2002-07) has been fixed at Rs.155.00 lakh and proposed outlay for the annual plan for 2003-04 is Rs.9.875 lakh.

2. Disaster Warning System

Fund under the plan Scheme “Disaster Warning System” is allotted for setting up of rooms and for installation of Disaster Warning Set in the flood/cyclone prone districts of West Bengal. Projected outlay for the 10th Five-year plan (2002-07) has been fixed at Rs.40.00 lakh and the proposed outlay for the Annual Plan 2003-04 is Rs.0.50 lakh under the head.

3. Computerisation of Disaster Management System in the Relief Department

The plan Scheme “Computerisation of Disaster Management System in the Relief Department” has been introduced during the Tenth Five Year Plan (2002-07) and the Project outlay for the 10th plan has been fixed at Rs.36.00 lakh and proposed outlay for the Annual Plan 2003-04 is Rs.0.545 lakh under the said head.

4. Construction of Relief Complex

For construction of proposed six storied Relief Complex at 87A, S.N. Banerjee Road, Kolkata-14, an amount of Rs.1.00 lakh has been earmarked during 2003-04.

5. Construction of flood/cyclone shelters

The flood/cyclone shelters are constructed in the flood/cyclone prone areas of the State for temporary accommodation of the persons rendered homeless due to Flood/Cyclone etc. The projected outlay for 10th Five-Year Plan has been fixed at Rs.325.00 lakh and the proposed outlay for 2003-04 is Rs.15.00 lakh under the head.

6. Construction of Relief Godown/Store

Relief godown/Store is constructed in the district and block levels for storing relief materials in the district and block. The projected outlay for the 10th Five Year Plan has been fixed at Rs.155.00 lakh and the proposed outlay for 2003-04 under the head is Rs.6.00 lakh. Total proposed outlay for 2003-04 has been fixed at Rs.32.92 lakh.

11.13 NUTRITION

11.13.1 Programmes of the Social Welfare Department

Supplementary Nutrition Programme

SNP is meant for the children and expectant and nursing mothers under ICDS scheme. The scheme makes provision for the cost of food and other materials in connection with the children upto 6 years of age of ICDS project and pregnant mothers and lactating mothers receive package of services through Anganwadi Workers. 36 lakh beneficiary children up to the age of 6 years and pregnant women and lactating mothers are expected to receive

package of services through Anganwadi Centre under 239 ICDS projects in the State located in villages and slums and unattended areas of urban belt.

Pradhan Mantri Gramoudyog Yojana (PMGY)

The object of the scheme is to provide increased nutritional coverage under supplementary feeding to the children below 3 years of age. The scheme is now being implemented through ICDS projects (excluding care projects) in rural areas. Under the scheme, Rice and Dal are supplied through Anganwadi Centres twice a month as take Home Ration to eradicate malnutrition among children below three years of age. Minimum Mandatory Provision has been fixed at Rs. 5607.00 lakh for 2003-04.

Rural Infrastructural Development Fund (RIDF)

We are sponsoring schemes for construction of ICDS Centres in the State for availing of assistance under RIDF-VIII (Rural Infrastructural Development Fund). Under RIDF-VIII, NABARD sanctions loan in some specific sectors including building for ICDS Centres i.e. Anganwadi Centres. Rupees 30.00 crore has been proposed for 2003-04 for implementation of the scheme in different areas of ICDS Blocks of different Districts. An amount of Rs. 5446.87 lakh has been fixed for Annual Plan 2003-04.

11.14 OTHER SOCIAL SERVICES

11.14.1 Programme of the Minorities Development and Welfare Department

One of the avowed objectives of this Government is to evolve and implement various development and welfare programmes for the religious and linguistic minorities of this State.

The following schemes have so far been identified and included in the plan proposal of this Department.

1. Construction of Muslim Girls' Hostel for providing hostel facilities at district headquarters and in important town to the Muslim girl students.
2. Self-employment Programme through West Bengal Minorities Development and Finance Corporation with the objective of extending financial assistance in the shape of loan to the economically weaker sections of the minority communities at the concessional rate of interest to set up their own self-employment units in certain identified activities.
3. Construction of boundary wall surrounding Muslim/Christian graveyards to ensure proper maintenance and protection of graveyards from being utilised otherwise by way of encroachment.
4. Setting up of Wakf Tribunal for determination of any dispute, question or other matters relating to wakf or wakf property under the Wakf Act 1995.

5. Stipend to meritorious Muslim Students to promote higher education among the Muslims, sanction stipend to the meritorious Muslim students belonging to lower income families through Board of Wakfs, West Bengal to enable them to prosecute higher studies.
6. The West Bengal Urdu Academy, an Autonomous Body, has been playing significant role in the promotion of Urdu Literature and Printing and Publishing of standard urdu books both for the students and academicians. The Academy has been organising different training programmes. The Academy has got a rich and rare repertory of Urdu Literary Works for scholars of Urdu literature.
7. Infrastructure development schemes under RIDF are being implemented from the current financial year (2002-03). An amount of Rs.599.93 lakh has been earmarked for 2003-04.

11.14.2 Programme of the Co-operation Department

Labour Co-operative

In order to organise the unorganised labour forces and safeguard their economic interest against the exploitation of the private contractors, formation of Labour contract cooperatives is encouraged by the State Government. The labour cooperative suffers from paucity of funds as the members are mostly economically weak and come from the weaker strata of the community. The financial assistance in the shape of share capital assistance for strengthening its share base and loan-cum-grants for tools and equipments are given to these societies from the State Budget.

11.14.3 Programme of the Finance (Taxation) Department

The on-going plan programmes of Finance (Taxation) Department mainly consist of the computerisation programme of Registration Offices, computerisation of Directorate of State Lotteries, computerisation of Sales Tax Offices as well as construction of office & residential quarters of these Directorates. Further, there is an Industrial Promotion Scheme in which 90% of the sales tax paid is refunded to SSI manufacturers for certain products.

It was decided in the year 2000-2001 that 50 important Registration Offices, from the point of view of revenue collection, would be computerised under 11th Finance Commission Upgradation Grants. In the year 2000-2001 the offices of ADSR, Bidhan Nagar and ARA-I and ARA-II, Calcutta were computerised. In the current year 5 Registration Offices of Alipore and another 5 offices of Barasat have been taken up for computerisation. In the year 2002-03, 10 offices would be computerised. The process mainly consists of scanning the deed for preparation and maintenance of copy of the deed in the Registration Office both in CD as well as in hard copy. As a result of computerisation we are able to return the deed on the date of registration itself, after getting it copied through scanning. In view of the national level decision on introduction of Value Added Tax system from 1st April, 2003

a massive programme of computerisation of the Sales Tax Directorate as well as its subordinate offices and check posts has been undertaken.

An amount of Rs. 599.87 lakh has been proposed for the Annual Plan 2003-04.

11.14.4 Programme of the Consumer Affairs Department

The Consumer Affairs Department was set up by the State Government by Notification No. 74-HOME (Cons.), dated 26.06.1999 with the object of safeguarding the interests of the consumers and to redress Consumer Grievances under the provisions of the Consumer Protection Act, 1986. West Bengal is the only State where a separate Department has been created for safeguarding the interests of the Consumers. This Department attends to the task entrusted to it through the functioning of The State Commission, The District Consumer Disputes Redressal Forum, The Legal Metrology Organisation and The Consumer Affairs & Fair business Practices Directorate which are under the administrative control of this Department.

Integration of Offices at the District Level

The Department decided to integrate three wings of its service at the District Level with the intention to provide better facilities to the consumers with all the services under one roof. Computer Network has been provided in all the Districts.

The State Commission & District Consumer Disputes Redressal Forum

There is one State Consumer Disputes Redressal commission in Kolkata and one District Forum in every District in the State including one additional Forum in Kolkata & one in Siliguri. There is one Circuit Bench at Alipurduar in Jalpaiguri District. The District Forum of Bankura and Dakshin Dinajpur which were running as part time Forum with the District Judges and their staff, have been converted into whole-time District Forum in 2002.

It has been decided to set up a District Forum in the newly created District of Purba Medinipur and to set up another Forum in Kolkata to cope up the increasing trend of consumer cases.

Computer with ancillaries has been installed in the State Commission & each District Forum.

Upto 31.12.02, total 55,931 cases have been filed, of which 49,808 have been disposed of.

Legal Metrology Organisation

The statutory functions of the Legal Metrology Organisation are verification and re-verification and stamping of Weights & Measures and to enforce the provisions made in the Packaged Commodities Rules regarding declaration made in the package. The Legal

Metrology Organisation collected revenue fees amounting to Rs. 2,93,60,286/- till December of the current financial year. A sum of Rs. 12,54,435/- has been realised as fees for compounding of offences. The collection figures for the corresponding period of last year (as on 31.12.2001) were: Total Revenue collected Rs. 2,43,19,764/- and Collection of Fees for Compounding of Offences: Rs. 8,88,375/- only.

Consumer Affairs & Fair Business Practices

Food Testing Laboratory: The process for setting up the Regional Food Testing Laboratory at Siliguri started with fund available in the plan budget of 2002-03 and will be completed in 2003-04.

World Consumer Rights Day & National Consumer Day

Every year World Consumer Rights Day and National Consumer Day are observed on 15th March and on 24th December respectively. The Netaji Award for Consumer Affairs to best Organisation and best activist are presented on that day. Prizes are also given for best essays on consumer awareness to school and college students.

An amount of Rs. 57.50 lakh has been earmarked for the Annual Plan 2003-2004.

CHAPTER XII

General Services

XII - General Services

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XII. GENERAL SERVICES

12.1 JAILS

12.1.1 Programme of the Department of Jails

The main objectives of the department are to provide better living condition, medical and hygienic facilities, vocational training and rehabilitation programme to the inmates of correctional homes as well as modernising and upgrading Prison Administration.

The main activities of the department are

- Completion of Kalyani, Haldia, Tehetta and Raghunathpur Sub-Correctional Homes.
- Modern health and hygienic facilities to the inmates and staff of the jails, schemes of drinking water supply, sanitation and electricity.
- Upgradation of Prisons Administration as recommended by the 11th Finance Commission Award.
- Provision of staff quarters adjacent to jails from security point of view and for effective functioning of Jails Administration.
- Schemes for modernisation of Prison Administration under Centrally Sponsored Schemes.

An amount of Rs. 323.26 lakh has been provided for the Annual Plan 2003-04.

12.2 STATIONERY & PRINTING

12.2.1 Programme of the Commerce & Industries Department

Steps are being taken for betterment of work in the West Bengal Government Presses. DTP Press has been functioning well with printing of urgent jobs. The Stationery office under supervision of Superintendent, Stationery, West Bengal has been functioning smoothly in distribution of different stationery articles to the Government Offices located in Calcutta and vicinity.

For the Annual Plan 2003-04 adequate provision has been kept for proper functioning of the organisation.

12.3 PUBLIC WORKS

12.3.1 Programme of Food and Supplies Department

The main functions of the Food & Supplies Department are maintenance of Public Distribution System with special focus on the poor, formulation of policies for procurement, storage and distribution of foodgrains, equitable distribution of other essential commodities and price monitoring of essential items. For fulfilment of the purpose the department has to arrange adequate storage facility by Constructing /

Reconstructing /repairing of old godown and creating adequate office accommodation of the Food & Supplies Department at the different district or sub-divisional levels etc. with acquisition of land for the purpose. In addition to the above, the Department has to maintain quality control laboratory for quality checking of the items distributed through the Public Distribution System. The Department looks after the adoption of modern technology in rice milling for better utilisation rice through giving incentives. All these are done under the different plan schemes controlled by this Department. As per the policy of the Government plan fund under this Department is now being sanctioned to the different Zilla Parishads/Urban Local Bodies for utilisation of the same for P.D. system through the Local Bodies. The Tenth Plan proposals under this Department has been made for the aforesaid schemes relating to the Public Distribution System under Food Storage & Warehousing, Civil Supplies and Public Works sectors.

Acquisition of Land

Construction of godowns and creation of office accommodation are important schemes under this Department. For implementation of these schemes acquisition of land and/or compensation for requisition of land become necessary. In addition to the cases of acquisition of land or payment of compensation for requisition of land in respect of different godowns and creation of office accommodation at the district and sub-divisional level the case of acquisition of land at 8 Prince Anwar Shah Road, Kolkata is under active consideration of this Department.

Construction / Reconstruction / Repair of Food Storage Godown

Availability of sufficient and suitable space for storing foodgrains is one of the important pre-conditions of smooth functioning of the Public Distribution System. In order to meet the said requirement Food & Supplies Department has been implementing the scheme of construction/reconstruction/repair of food godowns at the different points stretch all over West Bengal. The proposal for construction of new godowns at Katwa, Guskara and Galsi in the district of Burdwan is under examination.

Creation of Office Accommodation

For better functioning of the departmental activities, sufficient office accommodation at the district and sub-divisional levels is essential. The Department provides fund for construction of office buildings. With the creation of some sub-divisional offices and one district office, necessity of creation of office accommodation for the Food & Supplies Department is acutely felt. Some on-going schemes are required to be completed by providing fund for the purpose.

Construction of Workshop Sheds and Allied Works Of The Lake Garage, Kolkata

The Lake Garage in Kolkata under control of this Department has several sheds for accommodation of departmental vehicles. The sheds are very old and often require immediate repair.

12.3.2 Programme of the Judicial Department

The plan proposals for Judicial Department under this sector coming under public works consists of construction of court buildings at Raiganj, Uttar Dinajpur, Bichar Bhavan at Kolkata, Rampurhat, Arambagh, Kalyani, Kontai, Haldia, Diamond Harbour (2nd phase), Khatra, Nabadwip, Serampur and quarters at Berhampur, Serampur, Dimond Harbour, Chandan Nagar, Jalpaiguri and extension of Judge's Library at High Court, Calcutta. Acquisition of land at Kharagpur, maintenance of Bijan Bhavan at Salt Lake, construction of campus of National University of Juridical Sciences, at Kolkata also come within the purview of public works.

An amount of Rs. 124.95 lakh has been earmarked during Annual Plan 2003-2004.

The major portion of the proposed outlay may be provided for meeting State's matching share for completion of on-going Centrally Sponsored Schemes and for some new schemes.

12.3.3 Programme of the Home (Civil Defence) Department

The programme of the Department consists of the following :

1. Construction of Barracks

Construction of Home Guard Barracks at Midnapore and Darjeeling Districts have been completed. Construction of Barracks in the other districts have been phased out in the 10th Five Year Pan period.

2. Central Training Institute at Itahar, Uttar Dinajpur

The State Government has decided to set up a Central Training Institute at Itahar for training of Home Guards. Construction is going on.

3. Central Civil Defence Training Institute at Salt Lake

The State Government has decided to set up Central Civil Defence Training Institute at Salt Lake and to shift the present institute from rented house to its own house. The building will also accommodate the office of the Directorate General, Civil Defence, West Bengal and the Head Quarter of Home Guards also.

An amount of Rs. 4.26 lakh has been earmarked for Annual Plan 2003-2004.

12.3.4 Programme of the Finance (Audit) Department

Eighty-one nos. of Treasuries have been computerised so far. There is a proposal for 2002-03 to convert 13 Treasuries from host-based architecture to client server-based architecture. Client server environment was adopted with the help of CMC as well as NIC in which the entire treasury functioning right from the receipt of bills to the delivery of cheques were computerised. They are also in the process of being linked with the Directorate of Treasuries as well as with the Finance (Budget) Department through the WB SWAN project.

An amount of Rs. 177.70 lakh has been provided for the Annual Plan 2003-04.

12.3.5 Programme of the Relief Department

The following on-going plan schemes under public works will continue during the next financial year.

Construction of Relief Complex at S.N. Banerjee Road, Kolkata-14

The building has been constructed upto three storey and accommodation of the office and the godown of the Directorate of Relief has been made there. The approved outlay was Rs. 93.47 lakh. Up-to-date expenditure is Rs. 43.63 lakh.

Construction of Flood/Cyclone Shelter

The Flood/Cyclone shelters are constructed in flood/cyclone prone districts of West Bengal for the temporary accommodation of persons rendered homeless due to flood/cyclone etc. It has been decided to construct flood/cyclone shelter in each Block of the State.

Construction of Relief Godown/Store

Relief godown/store are constructed in the district and block level for storing relief materials. A programme has been taken up for construction and renovation including repair of the existing godowns in each Block of the State.

An amount of Rs. 32.92 lakh has been earmarked for Annual Plan 2003-04.

12.3.6 Programme of the Parliamentary Affairs department

The main work of the department relates to: - (1) West Bengal Youth Parliament Competition Scheme for Educational Institutions. (2) Extension of State Guest House at 2, Kid Street, Kolkata, (3) Construction of a new Assembly House of West Bengal Legislative Assembly at Assembly complex, (4) Construction of a new MLA Hostel in Kolkata,

(5) Construction of an office building of West Bengal Legislative Assembly within the WBLA Complex.

The scheme of youth parliament will be implemented in about 600 schools and general degree colleges of the State. An amount of Rs. 50.00 lakh has been earmarked for 2003-04 to organise State level competitions, district level competitions, seminars, workshops, payment of cash awards etc. Other schemes fall within the plan implementing authority of Public Works department.

An amount of Rs. 48.81 lakh has been earmarked for the Annual Plan 2003-2004.

12.3.7 Programme of the Land & Land Reforms Department

Government of India has approved the construction of record rooms at the district level, sub-division level and village level. They have also approved a funding of Rs. 209.00 lakh on 50 : 50 basis the construction of which has started from the current financial year.

Construction of Circuit Houses at Barasat and Bolepur has been completed and has been functioning in full swing. The Circuit House at Uttar Dinajpur is under construction. A plot of land has been purchased for construction of the Land Tribunal building at Salt Lake and construction has already been started. Another circuit house at Golpark, Kolkata will be completed in the 10th Plan.

For expeditious and successful recording of Land Acquisition works, adequate steps have been taken for computerisation works in LA offices in different district offices and head quarters. It is expected that the work will continue during the remaining years of the 10th plan period.

12.3.8 Programme of the Home (Defence) Department

The plan schemes of this Department belong to the category of Administrative & Residential Buildings being executed by the Public Works Department. The buildings are meant for proper functioning of the regular establishments of the West Bengal National Volunteer Force viz. the Biswakarma Battalions, four Training Centres and District Battalion Offices.

- ❑ The scheme for construction of the Administrative Building Complex for WBNVF 1st (BK) Bn., Durgapur has been given due priority.
- ❑ During 2001-02 extension of the store building of WBNVF District Bn. Stores at Coochbehar has been undertaken.
- ❑ The construction of office buildings for WBNVF District Bn. Stores at Halisahar has already started. The work will be completed during 2003-04.

An amount of Rs. 4.90 lakh has been earmarked for the Annual Plan 2003-04.

12.3.9 Programme of the Excise Department

The State Government has been following a very cautious approach in the matter of Excise administration. The State Government has always given serious consideration to wider social implications in dealing with Excise matters. Our approach has been to ensure that consuming public gets the supply from the licensed premises so as to prevent health hazards. At the same time the State Government has always tried to be alert to prevent illicit distillation and related crimes. In the matter of grant of licence for new Excise Shop, the Government has always been cautious, keeping in mind the wider social interest rather than urgency of augmenting the State Revenue.

While granting licences, Excise Department keeps social aspects in mind. A separate Excise Policy has also been framed for Tribal Areas in the State. No new liquor shop in predominantly tribal areas is sanctioned. Existing country shops located in tribal areas are being shifted to non-tribal areas. Pachwai shops are retained or set up in tribal area/mouzas only if they are run by tribals. Traditional home brewing is allowed to tribals on the basis of applications.

The plan activities of the Department are limited to the construction and renovation of the barracks, office accommodation in Kolkata as well as in districts.

There are four preventive organisations each headed by a Deputy Commissioner in the entire State which deals exclusively with detecting and combating excise crimes. It is being planned to streamline their activities so that they can work more effectively in tandem with the district Excise machinery. The priority fixed by the Department is the following:

- ✓ All out efforts to curb in-flow of unauthorised liquor from neighbouring States. Major stress is being given to prevent smuggling of liquor from the bordering States, which has a very adverse effect on our Revenue.
- ✓ Concerted efforts to stop illicit distillation in known major centres.
- ✓ Strict vigil on bordering areas to stop in-flow of unauthorised rectified spirit used for manufacture of fake country spirit.
- ✓ Monitoring the activities of industrial units using alcohol to stop any possible diversion from industrial to potable sector.
- ✓ Frequent inspection of the establishment of Excise Licensees to prevent any possible evasion of duty fees payable to the Government.

In order to achieve the aforementioned goals, the Department is planning to reorganise its field formations and plans to set up at least three round-the-clock border check post in North Bengal. Infrastructural improvement of the district unit in terms of improvement of barracks, offices etc. (repair as well as renovation) have been projected in the Annual Plan

2003-2004. Of the other new schemes that have been proposed include construction of an Excise complex on the land of Eastern Distilleries Co. Ltd., construction of excise complex at Asansol / Kolaghat / Barasat & computerisation of Excise Directorate.

An amount of Rs. 18.30 lakh has been earmarked for the Annual Plan 2003-2004.

12.3.10 Programme of the Personnel & Administrative Reforms Department

Restructuring of administrative units is considered to be an important aspect for making optimum benefit for the public and administration. Hence, Government takes up the activities of Administrative Reforms by way of creating new district and sub-divisions. Moreover, with the changes of socio-economic pattern the Government decides to modernise the administration of districts and sub-divisions to ensure prompt services to public.

To achieve the desired goal, during the 9th Plan period the State Government created new sub-division viz. Domkol in the district of Murshidabad, Chanchal in the district of Malda and Mal in the district of Jalpaiguri, Egra in the district of Purba Medinipur. Besides, with effect from 01.01.2002, the State Government bifurcated the erstwhile Midnapore district in two districts – Purba Medinipur and Paschim Medinipur. Furthermore, in recent years, the newly created sub-divisions viz. Canning, Kakdwip, Baruipur, Bidhannagar, Kharagpur, Gangarampur withits hq. At Buniadpur and Haldia need infrastructural facilities very much. Creation of infrastructure for these new administrative units, a sizeable amount is required during the Plan period, 2002-2007 starting from Annual Plan 2002-2003. Suitable land for construction of Administrative Building Complex for the newly created sub-divisions is available in most of the places. But construction of building complex for all these places could not be undertaken effectively due to paucity of sufficient fund for this purpose. Delayed execution of the projects causes escalation to a great extent. On-going construction work at Khatra Sub-division in the district of Bankura and Domkal in the district of Murshidabad are to be completed soon.

In 2003-2004, the core plan size for this Department is Rs. 70.51 lakh.

12.4 OTHER ADMINISTRATIVE SERVICES

12.4.1 Programme of the Finance (Audit) Department

The 2nd State Finance Commission was appointed in the year 2000-01. The Commission has submitted its Final Report which is under consideration of the State Government. Plan provision has been made in the RE as well as in the next years BE for the 2nd State Finance Commission. An amount of Rs.177.70 lakh has been earmarked for 2003-04.

12.4.2 Programme of the Personnel & Administrative Reforms Department

The Administrative Training Institute at Bidhannagar, established in the year of 1981, is intended to serve as a Central Training Institute for the Government employees. Apart from imparting training to new entrants, refresher courses for in service employees are also arranged on priority basis. The Administrative Training Institute provides residential training for staff and officers. ATI also conduct regular courses, in Induction and Refresher, specialised training in subjects which include Environment, Natural Calamity and Disaster management .

Development of the infrastructure of the newly created district of Purba Medinipur, and the same for the Sub-divisions of Egra (Purba Medinipur), Gangarampur, Chanchal (Malda), Mal (Jalpaiguri), Kakdwip, Baruipur, Caning (South 24-pgs), Kharagpur, Haldia (Paschim Medinipur), Bidhannagar (North 24-pgs), Domkal (Murshidabad) will be taken up in the next Annual Plan 2003-04.

An amount of Rs.198.01 lakh has been earmarked.

12.4.3 Programme of the Judicial Department

During 2002-03 Rs. 511.98 lakh of the State Plan and Rs. 349.48 lakh under XI th. Finance Commission award has been allocated for this department. Up to November, 2002 a sum of Rs. 250.78 lakh under State Plan have been utilised for construction of Court buildings at Arambagh, Katwa, Basirhat, Contai, Raghunathpur, Raigunj and quarters at Balurghat, Sreerampore, Jangipur and extension of Judges' library of High Court, Calcutta, computerisation of High Court, Calcutta, maintenance of Bijan Bhavan at Salt Lake, special repair of the Chandernagar Court buildings, amenities to Court, construction of campus of National University of Juridical Sciences besides running of seven new Fast Track Courts under EFC and also for running of ongoing 13 Fast Track Courts.

A sum of Rs. 452.81 lakh has been fixed for Annual Plan 2003-'04.

CHAPTER XIII

Forestry and Wildlife

XIII - Forestry and Wildlife

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13.1. FORESTRY AND WILD LIFE

13.1.1. Programme of the Forest Department

West Bengal has a recorded forest area of 13.4% of the total area of the State with a population density of 767 per sq. Km. against national average of 257 per sq. Km. and a productive per capita area being only 0.01 hec. With the concentrated efforts through scientific forest management it has been possible to enhance forest coverage from 14.32% in 1988 to 15.30% in 2000 over the recorded forest area. Keeping the National Forest Policy of 1988 in view the following priorities have been given showing the major thrust areas of the department:

- Afforestation by involving local fringe population by forming Forest Protection Committees (FPC).
- Soil and water conservation
- Conservation of ecosystem and environment of ecologically fragile zones
- Wildlife conservation and habitat improvement
- Socio-economic development of forest fringe population
- Result oriented research, development of minor forest produce and alternative energy sources, training and education.

In consideration of the above, the following activities are proposed in the forestry sector during Annual Plan 2003-04:

- *Protective afforestation in the vulnerable areas of North and South Bengal* : To prevent deforestation, soil erosion, frequent land slip, soil wash, gully formation etc.
- *Eco-conservation of sensitive zones* : To restore ecological balance in highly erosion prone areas of Darjeeling and Purulia by taking up afforestation, gully plugging, construction of earthen dams, check dams, stream bank control etc.
- *Forest consolidation*
- *Development and forest communications* : To maintain efficient forest protection in remote areas of North Bengal by improvement of existing road network including construction of culverts and river bridges.
- *Forest protection* : Through provision of mobility to protective personnel, procurement of arms and ammunitions, expansion and upgradation of RT network.
- *Management Information System*: By providing wide area network to all District head quarters.

- ***Economic plantation*** : By raising of plantations of mixed hard-wood species in the degraded forest areas of Duars, Terai.
- ***Area oriented fuel and fodder project*** : To build up resources of fuel and fodder in the forest areas of Fuel deficit districts e.g. Bankura, Medinipur, 24-Parganas, Burdwan and Birbhum.
- ***Coastal shelter belt plantation*** : With the object of mitigating fury of cyclones in the coastal areas.
- ***Plantation of quick-growing species for industrial plantation in laterite zones*** .
- ***Research and seed propagation*** : With focus in seed and tree improvement, establishment of seed stands and seed orchards, vegetative propagation, progeny trials, seed testing, grading and certification, species introduction, improved nursery practices, agro-forestry, ecological studies etc.
- ***Mangrove treatment for rehabilitation of mangrove forests in the sunderbans***.
- ***Wildlife and bio-diversity for species conservation based on habitat conservation***.
- ***Community development through joint forest management concept***.
- ***Economic rehabilitation of fringe population by introducing participatory management of forest***.
- ***Nature conservation-protection and improvement of wildlife***: In the different forest areas of the state and improvement of wildlife sanctuaries and national parks. More no. of schemes to create resources for wildlife fodder within the forest areas are included under the scheme.
- ***Tiger reserves in Sunderbans and Buxa*** : For overall development of two Tiger Reserves eco-development and infrastructure development works.
- ***Jaldapara wildlife sanctuary*** : For improvement and preservation of wildlife habitat in Jaldapara.
- ***Control of Poaching of rare and endangered animals like Tiger, Rhino, Elephant etc***.
- ***Development of Singallila National Park*** : For management of biological resources at a very high altitudinal zone for preservation of a no. of rare and endangered fauna.
- ***Development of Neora valley National Park***.
- ***Development of Mahananda, Sanchal and Gorumara wildlife sanctuaries***.
- ***Improvement of parks and gardens, urban forestry, greening of rural areas***.
- ***Development of prestigious Lloyd Botanical garden at Darjeeling***.

PART -II

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- ¶ Annexure - I : Draft Annual Plan 2003-04 Proposed Outlays
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- ¶ Annexure - IIIA : Draft Annual Plan 2003-04: Proposals for spillover and ongoing Programmes / Projects
- ¶ Annexure - IIIB : Draft Annual Plan 2003-04: Proposals for maximising benefits of completed Programmes / Projects as on 31-3-2003
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GN STATEMENT

DRAFT ANNUAL PLAN 2003 - 04 : PROPOSED OUTLAYS

STATE : WEST BENGAL

GN STATEMENT
DRAFT ANNUAL PLAN 2003-2004 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Annual Plan 2001-2002	Tenth Plan 2002-2007	Annual Plan- 2002-2003		Annual Plan- 2003-2004	
		Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
I.AGRICULTURE & ALLIED ACTIVITIES							
101							
2401 00	Crop Husbandry/ Horticulture	2305.44	19411.85	3943.94	2064.30	1496.85	573.27
2402 00	Soil & Water Conservation	103.07	1326.96	228.89	121.44	54.11	.00
2403 00	Animal Husbandry	1158.78	11033.27	2186.90	1244.74	928.02	428.47
2404 00	Dairy Development	440.21	3214.85	623.40	315.37	168.31	135.14
2405 00	Fisheries	2252.67	17560.57	3139.85	2055.06	2517.74	446.76
2406 00	Forestry and Wildlife	4105.28	16443.14	3919.56	1722.57	1783.05	1036.18
2407 00	Plantations	235.00	1306.63	209.33	171.26	52.54	52.54
2408 00	Food,Storage and Ware- housing	9.87	300.68	48.51	72.25	13.01	
2415 00	Agricultural Research and Education	606.64	5426.71	931.95	504.91	246.84	3.66
2416 00	Agricultural Financial Institutions		2522.07	404.04	288.57	108.35	108.35
2425 00	Cooperation	1655.92	8994.76	1440.98	1033.74	686.41	437.87
2435 00	Other Agricultural Programmes	643.86	3921.86	632.71	362.00	169.67	97.63
	(a) Marketing and Quality Control	643.86	3921.86	632.71	362.00	169.67	97.63
	(b) Others						
1 01 0000 00	I.AGRICULTURE & ALLIED ACTIVITIES	13516.74	91463.35	17710.06	9956.21	8224.90	3319.87

STATE : WEST BENGAL

GN STATEMENT
DRAFT ANNUAL PLAN 2003-2004 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Annual Plan 2001-2002	Tenth Plan 2002-2007	Annual Plan- 2002-2003		Annual Plan- 2003-2004	
		Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
II.RURAL DEVELOPMENT							
102							
2501 00	Special Programme for Rural Development:	326.17	7444.29	1326.03	1273.47	355.58	
	(a) Drought Prone Area Programme (DPAP)	18.19	90.15	15.47		4.15	
	(b) Desert Development Programme (DDP)						
	(c) Integrated Rural Energy Programme (IREP)		282.07	45.51		12.20	
	(e) Swarnajyanti Gram Swarozgar Yojana (SGSY)	307.98	7072.07	1265.05	1273.47	339.23	
	(f) Others (TRYSEM) Others (DWCRA)						
2505 00	Rural Employment	11521.38	29792.01	3094.37	4914.59	829.78	
2505 01	(a) Sampoorna Gram Rozgar Yojana (SGRY)	7112.42	29792.01	3094.37	4914.59	829.78	
2505 60	(b) Employment Assurance Schm Incl. Food for V	4408.96					
2506 00	Land Reforms	165.75	2228.33	359.49	250.25	96.40	.00
2515 00	Other Rural Development Programmes	45362.02	322779.57	84521.57	25488.89	23102.53	9.92
	(a) Community Development and Panchayats						
	(c) Others Prog. for Rural Development						
1 02 0000 00	II.RURAL DEVELOPMENT	57375.32	362244.20	89301.46	31927.20	24384.29	9.92

III.SPECIAL AREA PROGRAMMES

STATE : WEST BENGAL

GN STATEMENT
DRAFT ANNUAL PLAN 2003-2004 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Annual Plan 2001-2002	Tenth Plan 2002-2007	Annual Plan- 2002-2003		Annual Plan- 2003-2004	
		Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
103							
2551 00	Hill Areas	3764.08	17192.19	3880.54	3368.27	3080.74	105.27
2575 00	Other Special Area Prog.	18724.06	89187.01	18571.47	18413.49	15018.60	2806.95
	i) Border Area Development Programme	3511.93	18348.83	3820.78	3788.29	3956.00	2647.49
	ii) Others(Backward Areas)	15212.13	70838.18	14750.69	14625.20	11062.60	159.46
1 03 0000 00	III.SPECIAL AREA PROGRAMMES	22488.14	106379.20	22452.01	21781.76	18099.34	2912.22
	IV.IRRIGATION AND FLOOD CONTROL						
104							
2701 00	Major and Medium Irrigation	12538.97	89585.25	16547.71	14746.05	8469.99	8010.41
2702 00	Minor Irrigation	5607.51	23849.06	5745.42	3882.40	2665.97	2362.36
2705 00	Command Area Development	787.67	5204.30	910.11	333.30	244.05	146.43
2711 00	Flood Control (incl. anti-sea erosion, etc.)	19467.14	71227.18	14690.79	9174.82	8771.49	7168.39
1 04 0000 00	IV.IRRIGATION AND FLOOD CONTROL	38401.29	189865.79	37894.03	28136.57	20151.50	17687.59
	V.ENERGY						
105							

STATE : WEST BENGAL

GN STATEMENT
DRAFT ANNUAL PLAN 2003-2004 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Annual Plan 2001-2002	Tenth Plan 2002-2007	Annual Plan- 2002-2003		Annual Plan- 2003-2004	
		Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
2801 00	Power	91741.48	784645.34	155833.03	82199.19	124231.66	123999.57
2810 00	Non-conventional Sources of Energy	160.34	904.57	182.02	100.00	48.81	
1 05 0000 00	V.ENERGY	91901.82	785549.91	156015.05	82299.19	124280.47	123999.57
VI.INDUSTRY AND MINERALS							
106							
2851 00	Village and Small Industries	3024.51	28301.89	4624.54	3362.00	1450.26	429.56
2875 00	Industries (other than V & SI)	33658.64	119614.28	19710.38	12691.89	5378.89	2835.27
2885 00	Minerals	278.30	3067.73	491.46	351.00	123.36	102.80
1 06 0000 00	VI.INDUSTRY AND MINERALS	36961.45	150983.90	24826.38	16404.89	6952.51	3367.63
VII.TRANSPORT							
107							
3053 00	Civil Aviation		384.19	72.81	52.00	19.52	
3054 00	Roads & Bridges	42367.95	232052.20	56373.85	28254.03	41387.51	38749.82
3055 00	Road Transports	8587.62	41877.00	21561.35	14713.10	19345.54	19339.38
3056 00	Inland Water Transport	1989.37	4841.69	486.91	347.75	130.57	129.35

Code	Major Heads/Minor Heads Of Development	Annual Plan 2001-2002	Tenth Plan 2002-2007	Annual Plan- 2002-2003		Annual Plan- 2003-2004	
		Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
3075 00	Other Transport Services	108.90	761.63	392.14	267.59	48.69	48.69
1 07 0000 00	VII.TRANSPORT	53053.84	279916.71	78887.06	43634.47	60931.83	58267.24
IX.SCIENCE,TECHNOLOGY AND ENVIRONMENT							
109							
3425 00	Scientific Research (Incl. S & T)	3467.94	4849.92	1229.67	171.40	329.49	
3435 00	Ecology & Environment	193.98	1688.24	932.14	2769.00	50.99	
1 09 0000 00	IX.SCIENCE,TECHNOLOGY AND ENVIRONME	3661.92	6538.16	2161.81	2940.40	380.48	
X.GENERAL ECONOMIC SERVICES							
110							
3451 00	Secretariat Economic Services	193.42	526.45	90.37	815.86	10.92	
3452 00	Tourism	684.10	4380.80	958.19	485.00	403.47	230.16
3454 00	Surveys & Statistics	18.60	212.06	36.40	29.10	4.40	
3456 00	Civil Supplies	114.35	1720.00	276.22	1053.03	66.76	16.67
3475 00	Other General Economic Services :	1662.10	19007.93	3260.58	1641.28	399.63	
	(a) District Planning/Dist. Councils	1649.22	18788.53	3225.43	1603.58	390.20	

STATE : WEST BENGAL

GN STATEMENT
DRAFT ANNUAL PLAN 2003-2004 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Annual Plan 2001-2002	Tenth Plan 2002-2007	Annual Plan- 2002-2003		Annual Plan- 2003-2004	
		Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
	(b) Weights & Measures	12.88	219.40	35.15	37.70	9.43	
	(c) Others						
1 10 0000 00	X.GENERAL ECONOMIC SERVICES	2672.57	25847.24	4621.76	4024.27	885.18	246.83
	XI.SOCIAL SERVICES						
221	EDUCATION						
2202 00	General Education	15908.36	79789.14	16401.76	14452.38	8509.50	1921.62
2203 00	Technical Education	1064.13	10652.28	1713.55	1223.82	386.36	123.24
2204 00	Sports & Youth Services	3698.68	10105.85	1631.50	1201.24	442.34	3.00
2205 00	Art & Culture	637.61	3315.61	570.60	1044.48	217.02	16.29
221 000 000	EDUCATION	21308.78	103862.88	20317.41	17921.92	9555.22	2064.15
222							
2210 00	Medical & Public Health	20065.41	103617.88	27897.69	26604.51	21820.98	8670.05
223							
2215 00	Water Supply and Sanitation	16972.24	73317.00	18776.34	18749.81	10618.34	2662.44
2216 00	Housing (incl. Police Housing)	2888.31	31247.61	4086.56	1678.56	1022.89	519.12
	(i) Indira Awaas Yojana(IAY)		17524.70	1820.22	142.00	488.10	
2217 00	Urban Development (incl. State Capital	43644.55	348101.97	88724.77	25133.68	38152.86	980.32

STATE : WEST BENGAL

GN STATEMENT
DRAFT ANNUAL PLAN 2003-2004 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Annual Plan 2001-2002	Tenth Plan 2002-2007	Annual Plan- 2002-2003		Annual Plan- 2003-2004	
		Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
	Project)						
224							
2220 00	Information & Publicity	690.17	2148.28	361.05	288.25	96.82	29.07
225							
2225 00	Welfare of SCs,STs & OBCs	2394.30	41034.29	8602.49	6721.00	5261.25	1640.57
226							
2230 00	Labour & Employment	193.44	5444.35	876.41	622.68	172.18	82.54
2230 01	(i) Labour & Labour Welfare	192.48	3180.37	511.96	364.40	115.66	81.93
	(b) Special Employment Programme	.96	2263.98	364.45	258.28	56.52	.61
227							
2235 00	Social Welfare Women & Child Development	3561.74	52882.90	9426.35	5650.43	4687.65	3102.41
2236 00	Nutrition	6252.70	31428.61	5606.83	8613.57	3369.12	
228							
2252 00	Others Social Services	3829.60	20200.04	3223.59	1981.68	631.43	136.77
2 00 0000 00	XI.SOCIAL SERVICES	121801.24	813285.81	187899.49	113966.09	95388.74	19887.44

XII.GENERAL SERVICES

STATE : WEST BENGAL

GN STATEMENT
DRAFT ANNUAL PLAN 2003-2004 - PROPOSED OUTLAYS

(Rs. in lakhs)

Code	Major Heads/Minor Heads Of Development	Annual Plan 2001-2002	Tenth Plan 2002-2007	Annual Plan- 2002-2003		Annual Plan- 2003-2004	
		Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	of which capital content
1	2	3	4	5	6	7	8
342							
2056 00	Jails	98.24	3961.02	726.55	424.52	143.43	92.82
2058 00	Stationery & Printing		113.62	18.20	11.70	4.57	.44
2059 00	Public Works	15096.73	41996.67	7121.37	10793.95	2876.44	2131.49
2070 00	Other Administrative Services	2423.13	5954.42	1064.77	1948.78	659.32	177.76
	(a) Training						
	(b) Others						
3 00 0000 00	XII.GENERAL SERVICES	17618.10	52025.73	8930.89	13178.95	3683.76	2402.51
GRAND TOTAL :		459452.43	2864100.00	630700.00	368250.00	363363.00	232100.82

ANNEXURE I

DRAFT ANNUAL PLAN 2003 - 04 : PROPOSED OUTLAYS

DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major head/ Minor head of Development	Ninth Plan 1997-2002 Outlay at 1996-1997 Prices			Ninth Plan 1997-2002 Actual at 1996-1997 Prices			Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
I.AGRICULTURE & ALLIED ACTIVITIES										
101										
2401 00	Crop Husbandry/ Horticulture	18600.00	18600.00		9818.45	9818.45		19411.85	10560.69	8851.16
2402 00	Soil & Water Conservation	2300.00	2300.00		423.74	423.74		1326.96	1063.15	263.81
2403 00	Animal Husbandry	6190.00	6190.00		5250.24	5250.24		11033.27	4845.74	6187.53
2404 00	Dairy Development	2449.00	2449.00		1651.87	1651.87		3214.85	2276.21	938.64
2405 00	Fisheries	16000.00	16000.00		12757.05	12757.05		17560.57	13589.15	3971.42
2406 00	Forestry and Wildlife	17900.00	17900.00		13602.96	13602.96		16443.14	6891.40	9551.74
2407 00	Plantations	667.00	667.00		775.74	775.74		1306.63	1306.63	
2408 00	Food,Storage and Ware- housing	1300.00	1300.00		74.49	74.49		300.68	300.68	
2415 00	Agricultural Research and Education	4100.00	4100.00		871.55	871.55		5426.71	5426.71	
2416 00	Agricultural Financial Institutions	500.00	500.00		1315.14	1315.14		2522.07	2522.07	
2425 00	Cooperation	2100.00	2100.00		5416.20	5416.20		8994.76	8767.52	227.24
2435 00	Other Agricultural Programmes	7000.00	7000.00		1525.78	1525.78		3921.86	3921.86	
	(a) Marketing and Quality Control	7000.00	7000.00		1525.78	1525.78		3921.86	3921.86	
	(b) Others									
I.AGRICULTURE & ALLIED ACTIVITIES		79106.00	79106.00		53483.21	53483.21		91463.35	61471.81	29991.54

ANNEXURE-I (Contd.)
DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs. in Lakhs)

Code No.	Major head/ Minor head of Development	Annual Plan- 2002-2003 at Current Prices						Annual Plan- 2003-2004 at Current Prices					
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay			of which capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17	18	19	20	21	22	23

I.AGRICULTURE & ALLIED ACTIVITIES

101

2401 00	Crop Husbandry/ Horticulture	3943.94	2145.63	1798.31	2064.30	1123.04	941.26	1496.85	1496.85		573.27	573.27
2402 00	Soil & Water Conservation	228.89	183.39	45.50	121.44	97.29	24.15	54.11	54.11			
2403 00	Animal Husbandry	2186.90	960.51	1226.39	1244.74	546.67	698.07	928.02	928.02		428.47	428.47
2404 00	Dairy Development	623.40	441.37	182.03	315.37	223.30	92.07	168.31	168.31		135.14	135.14
2405 00	Fisheries	3139.85	2429.75	710.10	2055.06	1590.30	464.76	2517.74	2517.74		446.76	446.76
2406 00	Forestry and Wildlife	3919.56	1642.70	2276.86	1722.57	721.90	1000.67	1783.05	1783.05		1036.18	1036.18
2407 00	Plantations	209.33	209.33		171.26	171.26		52.54	52.54		52.54	52.54
2408 00	Food,Storage and Ware- housing	48.51	48.51		72.25	72.25		13.01	13.01			
2415 00	Agricultural Research and Educatic	931.95	931.95		504.91	504.91		246.84	246.84		3.66	3.66
2416 00	Agricultural Financial Institutions	404.04	404.04		288.57	288.57		108.35	108.35		108.35	108.35
2425 00	Cooperation	1440.98	1404.58	36.40	1033.74	1007.62	26.12	686.41	686.41		437.87	437.87
2435 00	Other Agricultural Programmes	632.71	632.71		362.00	362.00		169.67	169.67		97.63	97.63
	(a) Marketing and Quality Control	632.71	632.71		362.00	362.00		169.67	169.67		97.63	97.63
	(b) Others											

I.AGRICULTURE & ALLIED ACTIVITIES		17710.06	11434.47	6275.59	9956.21	6709.11	3247.10	8224.90	8224.90		3319.87	3319.87
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DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major head/ Minor head of Development	Ninth Plan 1997-2002 Outlay at 1996-1997 Prices			Ninth Plan 1997-2002 Actual at 1996-1997 Prices			Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11

II.RURAL DEVELOPMENT

102

2501 00	Special Programme for Rural Development:	30465.00	30465.00		6927.16	6927.16		7444.29	7444.29	
	(a) Drought Prone Area Programme (DPAP)	1800.00	1800.00		2085.59	2085.59		90.15	90.15	
	(b) Desert Development Programme (DDP)									
	(c) Integrated Rural Energy Programme(IREP)	465.00	465.00		272.22	272.22		282.07	282.07	
	(e) Swarnajyanti Gram Swarozgar Yojana(SGSY)	25626.66	25626.66		3835.63	3835.63		7072.07	7072.07	
	(f) Others (TRYSEM)	2039.46	2039.46		487.64	487.64				
	Others(DWCRA)	533.88	533.88		246.08	246.08				
2505 00	Rural Employment	43520.00	43520.00		36329.87	36329.87		29792.01		29792.01
2505 01	(a) Sampoorna Gram Rozgar Yojana(SGRY)	29112.00	29112.00		27059.39	27059.39		29792.01		29792.01
2505 60	(b) Employment Assurance Schm Incl. Food for Work Prog	14408.00	14408.00		9270.48	9270.48				
2506 00	Land Reforms	7400.00	7400.00		988.43	988.43		2228.33	2171.92	56.41
	Area Development Programmes									
2515 00	Other Rural Development Programmes	20500.00	20500.00		82202.78	82202.78		322779.57	105908.34	216871.23

ANNEXURE-I (Contd.)
DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs. in Lakhs)

Code No.	Major head/ Minor head of Development	Annual Plan- 2002-2003 at Current Prices						Annual Plan- 2003-2004 at Current Prices					
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay			of which capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17	18	19	20	21	22	23

II.RURAL DEVELOPMENT

102

2501 00	Special Programme for Rural Deve	1326.03	1326.03		1273.47	1273.47		355.58	355.58				
	(a) Drought Prone Area Programme (DPAP)	15.47	15.47					4.15	4.15				
	(b) Desert Development Programme (DDP)												
	(c) Integrated Rural Energy Programme (IREP)	45.51	45.51					12.20	12.20				
	(e) Swarnajyanti Gram Swarozgar Yojana (SGSY)	1265.05	1265.05		1273.47	1273.47		339.23	339.23				
	(f) Others (TRYSEM) Others (DWCRA)												
2505 00	Rural Employment	3094.37		3094.37	4914.59		4914.59	829.78	829.78				
2505 01 (a)	Sampoorna Gram Rozgar Yojana (SGRY)	3094.37		3094.37	4914.59		4914.59	829.78	829.78				
2505 60 (b)	Employment Assurance Schm Incl. Food for Work Prog												
2506 00	Land Reforms Area Development Programmes	359.49	350.39	9.10	250.25	243.91	6.34	96.40	96.40				
2515 00	Other Rural Development Program	84521.57	27732.67	56788.90	25488.89	8409.85	17079.04	23102.53	23102.53		9.92	9.92	

ANNEXURE - I
DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major head/ Minor head of Development	Ninth Plan 1997-2002 Outlay at 1996-1997 Prices			Ninth Plan 1997-2002 Actual at 1996-1997 Prices			Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
102										
2515 00	Other Rural Development Programmes	20500.00	20500.00		82202.78	82202.78		322779.57	105908.34	216871.23
	(a) Community Development and Panchayats									
	(c) Others Prog. for Rural Development									
II.RURAL DEVELOPMENT		101885.00	101885.00		126448.24	126448.24		362244.20	115524.55	246719.65
III.SPECIAL AREA PROGRAMMES										
103										
2551 00	Hill Areas	11683.81	11683.81		14930.42	14930.42		17192.19	13559.25	3632.94
2575 00	Other Special Area Prog.	35416.19	35416.19		43791.79	43791.79		89187.01	86696.28	2490.73
	i) Border Area Development Programme				12327.73	12327.73		18348.83	18200.41	148.42
	ii) Others(Backward Areas)	35416.19	35416.19		31464.06	31464.06		70838.18	68495.87	2342.31
III.SPECIAL AREA PROGRAMMES		47100.00	47100.00		58722.21	58722.21		106379.20	100255.53	6123.67
IV.IRRIGATION AND FLOOD CONTROL										
104										

ANNEXURE-I (Contd.)
DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs. in Lakhs)

Code No.	Major head/ Minor head of Development	Annual Plan- 2002-2003 at Current Prices						Annual Plan- 2003-2004 at Current Prices						
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay			of which capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	12	13	14	15	16	17	18	19	20	21	22	23	
102														
2515 00	Other Rural Development Program	84521.57	27732.67	56788.90	25488.89	8409.85	17079.04	23102.53	23102.53		9.92	9.92		
	(a) Community Development and Panchayats													
	(c) Others Prog. for Rural Development													
II.RURAL DEVELOPMENT		89301.46	29409.09	59892.37	31927.20	9927.23	21999.97	24384.29	24384.29		9.92	9.92		
III.SPECIAL AREA PROGRAMMES														
103														
2551 00	Hill Areas	3880.54	3060.52	820.02	3368.27	2656.51	711.76	3080.74	3080.74		105.27	105.27		
2575 00	Other Special Area Prog.	18571.47	18052.82	518.65	18413.49	17899.26	514.23	15018.60	15018.60		2806.95	2806.95		
	i) Border Area Development Programme	3820.78	3789.87	30.91	3788.29	3757.65	30.64	3956.00	3956.00		2647.49	2647.49		
	ii) Others(Backward Areas)	14750.69	14262.95	487.74	14625.20	14141.61	483.59	11062.60	11062.60		159.46	159.46		
III.SPECIAL AREA PROGRAMMES		22452.01	21113.34	1338.67	21781.76	20555.77	1225.99	18099.34	18099.34		2912.22	2912.22		
IV.IRRIGATION AND FLOOD CONTROL														
104														

DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major head/ Minor head of Development	Ninth Plan 1997-2002 Outlay at 1996-1997 Prices			Ninth Plan 1997-2002 Actual at 1996-1997 Prices			Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
104										
2701 00	Major and Medium Irrigation	71500.00	71500.00		55323.61	55323.61		89585.25	62517.41	27067.84
2702 00	Minor Irrigation	41400.00	41400.00		29776.32	29776.32		23849.06	9318.50	14530.56
2705 00	Command Area Development	2200.00	2200.00		2133.82	2133.82		5204.30	5204.30	
2711 00	Flood Control (incl. anti-sea erosion, etc.)	34800.00	34800.00		52699.96	52699.96		71227.18	68053.90	3173.28
IV.IRRIGATION AND FLOOD CONTROL		149900.00	149900.00		139933.71	139933.71		189865.79	145094.11	44771.68
V.ENERGY										
105										
2801 00	Power	563198.00	563198.00		499968.46	499968.46		784645.34	678305.84	106339.50
2810 00	Non-conventional Sources of Energy	521.00	521.00		564.27	564.27		904.57	904.57	
V.ENERGY		563719.00	563719.00		500532.73	500532.73		785549.91	679210.41	106339.50
VI.INDUSTRY AND MINERALS										
106										
2851 00	Village and Small Industries	26000.00	26000.00		16227.85	16227.85		28301.89	27498.62	803.27

ANNEXURE-I (Contd.)
DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs. in Lakhs)

Code No.	Major head/ Minor head of Development	Annual Plan- 2002-2003 at Current Prices						Annual Plan- 2003-2004 at Current Prices					
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay			of which capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17	18	19	20	21	22	23
104													
2701 00	Major and Medium Irrigation	16547.71	11547.87	4999.84	14746.05	10290.58	4455.47	8469.99	8469.99		8010.41	8010.41	
2702 00	Minor Irrigation	5745.42	2244.89	3500.53	3882.40	1516.96	2365.44	2665.97	2665.97		2362.36	2362.36	
2705 00	Command Area Development	910.11	910.11		333.30	333.30		244.05	244.05		146.43	146.43	
2711 00	Flood Control (incl. anti-sea erosior	14690.79	14036.31	654.48	9174.82	8766.05	408.77	8771.49	8771.49		7168.39	7168.39	
IV.IRRIGATION AND FLOOD CONTROL		37894.03	28739.18	9154.85	28136.57	20906.89	7229.68	20151.50	20151.50		17687.59	17687.59	
V.ENERGY													
105													
2801 00	Power	155833.03	134713.67	21119.36	82199.19	71059.11	11140.08	124231.66	124231.66		123999.57	123999.57	
2810 00	Non-conventional Sources of Enerç	182.02	182.02		100.00	100.00		48.81	48.81				
V.ENERGY		156015.05	134895.69	21119.36	82299.19	71159.11	11140.08	124280.47	124280.47		123999.57	123999.57	
VI.INDUSTRY AND MINERALS													
106													
2851 00	Village and Small Industries	4624.54	4493.28	131.26	3362.00	3266.58	95.42	1450.26	1450.26		429.56	429.56	

STATE : WEST BENGAL

ANNEXURE - I

DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major head/ Minor head of Development	Ninth Plan 1997-2002 Outlay at 1996-1997 Prices			Ninth Plan 1997-2002 Actual at 1996-1997 Prices			Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
106										
2875 00	Industries (other than V & SI)	96975.00	96975.00		94509.08	94509.08		119614.28	110666.47	8947.81
2885 00	Minerals	2000.00	2000.00		1117.04	1117.04		3067.73	3067.73	
VI.INDUSTRY AND MINERALS		124975.00	124975.00		111853.97	111853.97		150983.90	141232.82	9751.08
VII.TRANSPORT										
107										
3051 00	Ports & Light Houses									
3052 00	Shipping									
3053 00	Civil Aviation	300.00	300.00		4.49	4.49		384.19	384.19	
3054 00	Roads & Bridges	89714.00	89714.00		164217.76	164217.76		232052.20	194146.26	37905.94
3055 00	Road Transports	30300.00	30300.00		27852.23	27852.23		41877.00	41197.24	679.76
3056 00	Inland Water Transport	3000.00	3000.00		2158.75	2158.75		4841.69	4389.20	452.49
3075 00	Other Transport Services				387.02	387.02		761.63	761.63	
VII.TRANSPORT		123314.00	123314.00		194620.25	194620.25		279916.71	240878.52	39038.19
IX.SCIENCE,TECHNOLOGY AND ENVIRONMENT										

ANNEXURE-I (Contd.)
DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs. in Lakhs)

Code No.	Major head/ Minor head of Development	Annual Plan- 2002-2003 at Current Prices						Annual Plan- 2003-2004 at Current Prices					
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay			of which capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17	18	19	20	21	22	23
106													
2875 00	Industries (other than V & SI)	19710.38	18235.92	1474.46	12691.89	11742.47	949.42	5378.89	5378.89		2835.27	2835.27	
2885 00	Minerals	491.46	491.46		351.00	351.00		123.36	123.36		102.80	102.80	
VI.INDUSTRY AND MINERALS		24826.38	23220.66	1605.72	16404.89	15360.05	1044.84	6952.51	6952.51		3367.63	3367.63	
VII.TRANSPORT													
107													
3051 00	Ports & Light Houses												
3052 00	Shipping												
3053 00	Civil Aviation	72.81	72.81		52.00	52.00		19.52	19.52				
3054 00	Roads & Bridges	56373.85	47165.13	9208.72	28254.03	23638.71	4615.32	41387.51	41387.51		38749.82	38749.82	
3055 00	Road Transports	21561.35	21211.37	349.98	14713.10	14474.28	238.82	19345.54	19345.54		19339.38	19339.38	
3056 00	Inland Water Transport	486.91	441.40	45.51	347.75	315.25	32.50	130.57	130.57		129.35	129.35	
3075 00	Other Transport Services	392.14	392.14		267.59	267.59		48.69	48.69		48.69	48.69	
VII.TRANSPORT		78887.06	69282.85	9604.21	43634.47	38747.83	4886.64	60931.83	60931.83		58267.24	58267.24	
IX.SCIENCE,TECHNOLOGY AND ENVIRONMENT													

DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major head/ Minor head of Development	Ninth Plan 1997-2002 Outlay at 1996-1997 Prices			Ninth Plan 1997-2002 Actual at 1996-1997 Prices			Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
109										
3425 00	Scientific Research (Incl. S & T)	2300.00	2300.00		3675.11	3675.11		4849.92	4849.92	
3435 00	Ecology & Environment	3908.00	3908.00		2712.20	2712.20		1688.24	1688.24	
IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT		6208.00	6208.00		6387.31	6387.31		6538.16	6538.16	
X. GENERAL ECONOMIC SERVICES										
110										
3451 00	Secretariat Economic Services	264.00	264.00		320.74	320.74		526.45	526.45	
3452 00	Tourism	1567.00	1567.00		2144.08	2144.08		4380.80	2298.25	2082.55
3454 00	Surveys & Statistics	60.00	60.00		52.39	52.39		212.06	212.06	
3456 00	Civil Supplies	400.00	400.00		895.35	895.35		1720.00	1720.00	
3475 00	Other General Economic Services :	37670.00	37670.00		46182.00	46182.00		19007.93	19007.93	
	(a) District Planning/Dist. Councils	37300.00	37300.00		46102.16	46102.16		18788.53	18788.53	
	(b) Weights & Measures	370.00	370.00		79.84	79.84		219.40	219.40	
	(c) Others									

ANNEXURE-I (Contd.)
DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs. in Lakhs)

Code No.	Major head/ Minor head of Development	Annual Plan- 2002-2003 at Current Prices						Annual Plan- 2003-2004 at Current Prices						
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay			of which capital Content			
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	
1	2	12	13	14	15	16	17	18	19	20	21	22	23	
109														
3425 00	Scientific Research (Incl. S & T)	1229.67	1229.67		171.40	171.40		329.49	329.49					
3435 00	Ecology & Environment	932.14	932.14		2769.00	2769.00		50.99	50.99					
IX.SCIENCE,TECHNOLOGY AND ENVIRONMEI		2161.81	2161.81		2940.40	2940.40		380.48	380.48					
X.GENERAL ECONOMIC SERVICES														
110														
3451 00	Secretariat Economic Services	90.37	90.37		815.86	815.86		10.92	10.92					
3452 00	Tourism	958.19	502.69	455.50	485.00	254.44	230.56	403.47	403.47		230.16	230.16		
3454 00	Surveys & Statistics	36.40	36.40		29.10	29.10		4.40	4.40					
3456 00	Civil Supplies	276.22	276.22		1053.03	1053.03		66.76	66.76		16.67	16.67		
3475 00	Other General Economic Services	3260.58	3260.58		1641.28	1641.28		399.63	399.63					
	(a) District Planning/Dist. Councils	3225.43	3225.43		1603.58	1603.58		390.20	390.20					
	(b) Weights & Measures	35.15	35.15		37.70	37.70		9.43	9.43					
	(c) Others													

DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major head/ Minor head of Development	Ninth Plan 1997-2002 Outlay at 1996-1997 Prices			Ninth Plan 1997-2002 Actual at 1996-1997 Prices			Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
X.GENERAL ECONOMIC SERVICES		39961.00	39961.00		49594.56	49594.56		25847.24	23764.69	2082.55
XI.SOCIAL SERVICES										
221 EDUCATION										
2202 00	General Education	59170.00	59170.00		40556.19	40556.19		79789.14	60548.28	19240.86
2203 00	Technical Education	17125.00	17125.00		11406.29	11406.29		10652.28	10652.28	
2204 00	Sports & Youth Services	5950.00	5950.00		8065.44	8065.44		10105.85	10105.85	
2205 00	Art & Culture	4300.00	4300.00		2794.25	2794.25		3315.61	3209.84	105.77
221	EDUCATION	86545.00	86545.00		62822.17	62822.17		103862.88	84516.25	19346.63
222										
2210 00	Medical & Public Health	57000.00	57000.00		56882.07	56882.07		103617.88	65544.94	38072.94
223										
2215 00	Water Supply and Sanitation	50500.00	50500.00		46963.01	46963.01		73317.00	54359.94	18957.06
2216 00	Housing (Incl. Police Housing)	22683.67	22683.67		16755.07	16755.07		31247.61	29429.40	1818.21
	(i) Indira Awaas Yojana(IAY)				2724.28	2724.28		17524.70	17524.70	
2217 00	Urban Development (incl. State Capital Project)	148038.77	148038.77		141322.38	141322.38		348101.97	265307.38	82794.59
224										
2220 00	Information & Publicity	3000.00	3000.00		1834.99	1834.99		2148.28	1725.47	422.81
225										

ANNEXURE-I (Contd.)
DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs. in Lakhs)

Code No.	Major head/ Minor head of Development	Annual Plan- 2002-2003 at Current Prices						Annual Plan- 2003-2004 at Current Prices					
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay			of which capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17	18	19	20	21	22	23
X.GENERAL ECONOMIC SERVICES		4621.76	4166.26	455.50	4024.27	3793.71	230.56	885.18	885.18		246.83	246.83	
XI.SOCIAL SERVICES													
221 EDUCATION													
2202 00	General Education	16401.76	12446.54	3955.22	14452.38	10967.27	3485.11	8509.50	8509.50		1921.62	1921.62	
2203 00	Technical Education	1713.55	1713.55		1223.82	1223.82		386.36	386.36		123.24	123.24	
2204 00	Sports & Youth Services	1631.50	1631.50		1201.24	1201.24		442.34	442.34		3.00	3.00	
2205 00	Art & Culture	570.60	552.40	18.20	1044.48	1011.16	33.32	217.02	217.02		16.29	16.29	
221	EDUCATION	20317.41	16343.99	3973.42	17921.92	14403.49	3518.43	9555.22	9555.22		2064.15	2064.15	
222													
2210 00	Medical & Public Health	27897.69	17647.12	10250.57	26604.51	16829.09	9775.42	21820.98	21820.98		8670.05	8670.05	
223													
2215 00	Water Supply and Sanitation	18776.34	13921.48	4854.86	18749.81	13901.82	4847.99	10618.34	10618.34		2662.44	2662.44	
2216 00	Housing (incl. Police Housing)	4086.56	3786.28	300.28	1678.56	1474.97	203.59	1022.89	1022.89		519.12	519.12	
	(i) Indira Awaas Yojana(IAY)	1820.22	1820.22		142.00	142.00		488.10	488.10				
2217 00	Urban Development (incl. State Ca	88724.77	67621.98	21102.79	25133.68	19155.74	5977.94	38152.86	38152.86		980.32	980.32	
224													
2220 00	Information & Publicity	361.05	289.99	71.06	288.25	231.52	56.73	96.82	96.82		29.07	29.07	
225													

DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major head/ Minor head of Development	Ninth Plan 1997-2002 Outlay at 1996-1997 Prices			Ninth Plan 1997-2002 Actual at 1996-1997 Prices			Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
225										
2225 00	Welfare of SCs,STs & OBCs	17200.00	17200.00		20070.22	20070.22		41034.29	33573.51	7460.78
226										
2230 00	Labour & Employment	5584.33	5584.33		1792.31	1792.31		5444.35	5444.35	
2230 01 (i)	Labour & Labour Welfare	2748.95	2748.95		1660.59	1660.59		3180.37	3180.37	
	(b) Special Employment Programme	2835.38	2835.38		131.72	131.72		2263.98	2263.98	
227										
2235 00	Social Welfare Women & Child Development	4516.23	4516.23		13074.06	13074.06		52882.90	28344.00	24538.90
2236 00	Nutrition	12500.00	12500.00		12186.06	12186.06		31428.61	31377.59	51.02
228										
2252 00	Others Social Services	8281.00	8281.00		15035.92	15035.92		20200.04	15604.37	4595.67
XI.SOCIAL SERVICES		415849.00	415849.00		388738.26	388738.26		813285.81	615227.20	198058.61
XII.GENERAL SERVICES										
342										
2056 00	Jails	3400.00	3400.00		1066.94	1066.94		3961.02	3961.02	
2058 00	Stationery & Printing	500.00	500.00		6.99	6.99		113.62	79.54	34.08

ANNEXURE-I (Contd.)
DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs. in Lakhs)

Code No.	Major head/ Minor head of Development	Annual Plan- 2002-2003 at Current Prices						Annual Plan- 2003-2004 at Current Prices					
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay			of which capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17	18	19	20	21	22	23
225													
2225 00	Welfare of SCs,STs & OBCs	8602.49	7038.40	1564.09	6721.00	5499.00	1222.00	5261.25	5261.25		1640.57	1640.57	
226													
2230 00	Labour & Employment	876.41	876.41		622.68	622.68		172.18	172.18		82.54	82.54	
2230 01 (i)	Labour & Labour Welfare	511.96	511.96		364.40	364.40		115.66	115.66		81.93	81.93	
	(b) Special Employment Programme	364.45	364.45		258.28	258.28		56.52	56.52		.61	.61	
227													
2235 00	Social Welfare Women & Child Development	9426.35	4615.73	4810.62	5650.43	3443.11	2207.32	4687.65	4687.65		3102.41	3102.41	
2236 00	Nutrition	5606.83	5597.73	9.10	8613.57	8599.59	13.98	3369.12	3369.12				
228													
2252 00	Others Social Services	3223.59	2492.69	730.90	1981.68	1548.65	433.03	631.43	631.43		136.77	136.77	
XI.SOCIAL SERVICES		187899.49	140231.80	47667.69	113966.09	85709.66	28256.43	95388.74	95388.74		19887.44	19887.44	
XII.GENERAL SERVICES													
342													
2056 00	Jails	726.55	726.55		424.52	424.52		143.43	143.43		92.82	92.82	
2058 00	Stationery & Printing	18.20	12.74	5.46	11.70	8.18	3.52	4.57	4.57		.44	.44	

ANNEXURE - I
DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs in lakhs)

Code No.	Major head/ Minor head of Development	Ninth Plan 1997-2002 Outlay at 1996-1997 Prices			Ninth Plan 1997-2002 Actual at 1996-1997 Prices			Tenth Plan 2002-2007 Projected Outlay at 2001-2002 Prices		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	3	4	5	6	7	8	9	10	11
342										
2059 00	Public Works	33153.00	33153.00		40146.84	40146.84		41996.67	38280.04	3716.63
2070 00	Other Administrative Services	930.00	930.00		3517.91	3517.91		5954.42	5954.42	
	(a) Training									
	(b) Others									
XII.GENERAL SERVICES		37983.00	37983.00		44738.68	44738.68		52025.73	48275.02	3750.71
GRAND TOTAL :		1690000.00	1690000.00		1675053.13	1675053.13		2864100.00	2177472.82	686627.18

ANNEXURE-I (Contd.)
DRAFT ANNUAL PLAN 2003-2004 PROPOSED OUTLAYS

(Rs. in Lakhs)

Code No.	Major head/ Minor head of Development	Annual Plan- 2002-2003 at Current Prices						Annual Plan- 2003-2004 at Current Prices					
		Agreed Outlay			Anticipated Expenditure			Proposed Outlay			of which capital Content		
		Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes	Total	Continuing Schemes	New Schemes
1	2	12	13	14	15	16	17	18	19	20	21	22	23
342													
2059 00	Public Works	7121.37	6491.14	630.23	10793.95	9838.70	955.25	2876.44	2876.44		2131.49	2131.49	
2070 00	Other Administrative Services	1064.77	1064.77		1948.78	1948.78		659.32	659.32		177.76	177.76	
	(a) Training												
	(b) Others												
XII.GENERAL SERVICES		8930.89	8295.20	635.69	13178.95	12220.18	958.77	3683.76	3683.76		2402.51	2402.51	
GRAND TOTAL:		630700.00	472950.35	157749.65	368250.00	288029.94	80220.06	363363.00	363363.00		232100.82	232100.82	

ANNEXURE II
PHYSICAL TARGETS AND ACHIEVEMENTS

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
1.	AGRICULTURE AND ALLIED ACTIVITIES :								
1.1	Crop Husbandry, Horticulture:								
1.	Integrated Programme for Cereal Development - Rice								
	i) Demonstration of cropping system approach	No.	6955	9485	16300	2800	2800	3000	
	ii) Demonstration of I.P.M.	No.	7175	88655	8850	1600	1600	1670	
	iii) Training of farmers	No.	1335	1580	5500	800	800	1000	
	iv) Subsidy Sale of Paddy seeds	Qtl.	35268	34468	162000	30000	30000	32000	
	v) Distribution of Improved Agril. implements	No.	36700	41425	48000	8000	8000	9000	
	vi) Subsidy sale of Power Tillers	No.	1825	2300	2950	500	500	600	
	vii) Subsidy sale of Sprinkler sets	No.	790	920	1060	150	150	220	
2.	Distribution of Minikits.								
	i) Cereals	No.	2750000	2732808	3250000	650000	650000	650000	
	ii) Pulses	No.	600000	671017	1425000	250000	250000	250000	
	iii) Oilseeds	No.	975800	1052600	1575000	300000	300000	300000	
	iv) Vegetables & others	No.	2500000	2489887	3075000	600000	600000	600000	
3.	Distribution of Improved/ HYV/ Hybrid varieties of seeds through Minikits.								
	i) Cereals	No.	-	1940294	2275000	455000	455000	465000	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	ii) Pulses	No.	-	476487	997500	175000	175000	185000	
	iii) Oilseeds	No.	-	740246	1102500	210000	210000	220000	
	iv) Vegetables and others	No.	-	1767820	2152500	420000	420000	430000	
4.	Seeds for green manuring – green manure seeds	Qtl.	11000	11550	26636	5000	5000	5280	
5.	Subsidy sale of quality seeds								
	i) Cereals	Qtl.	1550000	1602800	2150000	375000	375000	400000	
	ii) Pulses	Qtl.	75000	77100	90000	17000	17000	17500	
	iii) Oilseeds	Qtl.	90000	91730	100000	19000	19000	19500	
	iv) Jute	Qtl.	90000	91300	93000	18500	18500	18500	
6.	Pulse Development programme Demonstration	No.	171554	146711	180000	30000	30000	32000	
	National Pulses Development Project								
	i) Demonstration	Ha.	4920	4300	6000	1170	1170	1300	
	ii) Minikit	No.	52040	43808	60000	15600	15600	15600	
7.	Oilseeds production programme								
	i) Purchase of Breeder seeds	Qtl.	235	245.86	660	132	132	132	
	ii) Purchase of Foundation seeds	Qtl.	10000	9949.85	6000	1200	1200	1200	
	iii) Purchase of certified seeds	Qtl.	50000	49334.70	18000	3600	3600	3600	
	iv) Demonstration centre	Ha.	28875	28038	50000	9000	9000	9500	
	v) Demonstration on I. P. M.	Ha.	2850	2809	6420	1253	1253	1260	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	vi) Distribution of P. P. Equipments	No.	5000	4666	8500	1500	1500	1600	
	vii) Distribution of Micronutrients	Ha.	50000	46600	80000	15000	15000	15500	
	viii) Distribution of Rhizobium	Ha.	30000	24800	27500	4000	4000	5000	
	ix) Distribution of Gypsum	Ha.	15000	13000	30000	6000	6000	6000	
7.2	Development of Oilseeds including Sunflower.								
	Distribution of Minikits.	No.	450000	512232	350000	-	-	86000	
8.	Sugarcane & Sugarbeat Development Scheme :								
	i) Demonstration Centre	Ha.(0.20)	1535	1468	1650	135	135	420	
	ii) Seed cane Multiplication	Ha.(1.0)	127	112	150	16	16	22	
	iii) Distribution of P.P.Equipment at subsidy.	No.	315	247	400	50	50	70	
	iv) Crop Cutting experiments.	No.	550	472	500	80	80	80	
	v) Transport subsidy for carrying seed cane.	M.T.	735	242	750	90	90	50	
	vi) Training of farmers.	No.	120	113	150	22	22	25	
8.2	Sugarcane Development Scheme :								
	i) Field demonstration	Ha.(0.50)	906	760	4355	420	420	510	
	ii) Training for Extension official (State level).	No.	6	6	8	1	1	1	
	iii) Farmers' Training.	No.	163	160	1200	70	70	145	
	iv) Tissue Culture Unit	No.	2	1	-	-	-	-	
	v) Bio-pesticide Unit	No.	2	1	-	-	-	-	
	vi) Seed cane Multiplication in farmers' field.	No.	429	278	694	69	69	80	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl.No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	vii) Heat Treatment Plant	No.	8	1	-	-	-	-	
	viii) Productivity Award.	No.	70	28	-	-	-	-	
9.	Plant Protection								
a.	i) Quality control of pesticides (Analysis of samples).	No.	4500	2524	5000	1000	1000	1000	
	ii) P.P. Training-cum-Seminar.	No.	285	172	350	70	70	70	
b.	Integrated Pest Management								
	i) Popularisation of Bio-pesticides – farmers benefited.	No.	50000	42580	50000	10000	10000	10000	
	ii) Popularisation of Botanical pesticides – farmers benefited	No.	125000	108373	75000	15000	15000	15000	
	iii) I.P.M. Field Demonstration.	No.	691	769	1500	300	300	300	
	iv) Training of farmers	No.	15185	12890	5000	1000	1000	1000	
	v) Survey & surveillance	Ha.	120	125	150	30	30	30	
	vi) Quality control of P.P. Chemicals	No.	4000	2050	5000	1000	1000	1000	
	vii) P.P. Training (Dealers + Officials)	No.	285	172	350	70	70	70	
	viii) Subsidy distribution of pesticides – farmers benefited.	No.	280000	72802	50000	10000	10000	10000	
c.	Pesticides consumption in terms of A.I.	M.T	22981	17360	25000	5000	5000	5000	
10.	Dryland and Rainfed Crop D/C.	No.	21628	21628	23791	4658	4658	4658	
11.	Introduction & Popularisation of improved implements & waterlifts.	No.	31174	31174	35000	6000	6000	6500	
12.	Farm management Studies -								
	a) Coverage of sample farmers selected under farm Management Studies.	No.	5392	3140	3625	655	655	690	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	b) Establishment of an Agency for Reporting Agril. Statistics (EARAS) (Terminal Year)								
	i) Mouza survey for areas estimation.	No.	24602	24602	40000	8000	8000	8000	
	ii) Crop cutting experiments (Major crops)	No.	40500	40500	40500	40500	40500	40500	
	c) Monitoring & Evaluation.	No.(farmer)	4080	4080	8160	8160	8160	8160	
13.	Popularisation of New varieties of Potato :								
	i) Demonstration Centre with Tone potato seeds (TPS) (Per plot of 0.1 Ha.)	No.	3500	4840	1195	250	250	225	
	ii) D/C with TPS Clone (Per plot of 0.1 Ha.)	No.	-	179	190	40	40	40	
	iii) D/C with Improved seeds (Per plot of 0.1 Ha.)	No.	-	498	1000	200	200	200	
	iv) Training meeting.	No.	-	88	219	46	46	52	
14.	Agricultural Training								
	i) Agril. Trainig Camp for Rural Mass Education.	No.	950	894	881	156	156	165	
	ii) Farmers' sons Training.	No.	230	218	350	60	60	65	
	iii) Field Oriented Group Meeting.	No.	1550	1419	3644	704	704	720	
15.	Special Jute Development Programme :								
	i) Subsidy sale of Jute seeds (certified)	M.T.	2430	1335.252	1750	250	250	300	
	ii) Distribution of Multi row seed drill.	No.	3800	3442	11940	2100	2100	2200	
	iii) Distribution of Wheel hoe.	No.	7600	6854	23880	4200	4200	4400	
	iv) Production Technology D/C.	Ha.	17750	17696	15050	2500	2500	2750	
	v) Jute retting technology D/C & Riboner	No.	1936	1706	1515	250	250	275	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Si. No.	item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	vi) Excavation/Re-excavation of Kutcha Retting Tank	No.	1350	960	3345	500	500	630	
	vii) Construction of Pucca Retting Tank	No.	54	21	325	40	40	50	
	viii) Distribution of Fungal culture. (PKTS)	No.	900000	741041	1250000	200000	200000	225000	
	ix) Farmers; Training.	No.	1490	1146	3715	660	660	700	
	x) Distribution of Sprayer	No.	2050	1756	15002	2650	2650	2810	
16.	Cotton Development Scheme								
	i) Demonstration (Ha)	No.	324	324	200	125	125	125	
	ii) ICDP under Mini Mission-II of Technology Mission. Field Demonstration. (Ha)	No.	5200	4850	8750	1000	1000	1500	
17.	Soil & Water Conservation.								
	i) Water harvesting structure with antiseepage lining on watershed basis in western districts.	No.	100	61	500	160	160	170	
	ii) Land shaping on sweet water reservoir in coastal areas	No.	30	25	500	100	100	100	
	a) Desiltation bund	No.	-	102	500	100	100	100	
	b) Contour field bund	Ha.	2000	8139.2	2000	200	200	400	
	c) Protective bund	Ha.	1000	1571	1000	100	100	150	
	d) Land Levelling	Ha.	1500	6023.8	2000	200	200	300	
	e) Farm Forestry	Ha.	200	1532.5	1000	100	100	200	
	iv) Door-to-door soil & water conservation popularisation approach.	No.	880	2000	300	100	100	100	
1.1	HORTICULTURE								
A.	Fruits :								
	a) Areas in 1000 hectares								

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	b) Production in 1000 Metric tons								
	Mango								
(a)		1000he	300.000	65.400	342.100	66.200	66.200	67.500	All figures Are cumulative.
(b)		1000M	1500.000	585.000	2190.900	350.000	350.000	580.400	
	Banana								
(a)		-do-	75.000	20.600	123.600	22.900	22.900	23.500	
(b)		-do-	1000.000	368.903	2212.880	421.820	421.820	425.200	
	Pineapple								
(a)		-do-	50.000	11.500	77.950	13.800	13.800	14.000	
(b)		-do-	1250.000	322.000	1699.15	295.600	295.600	315.800	
	Papaya								
(a)		-do-	30.0	7.214	55.700	9.800	9.800	10.500	
(b)		-do-	900.000	241.92	1481.82	240.500	240.500	265.320	
	Guava								
(a)		-do-	30.000	7.353	63.150	10.900	10.900	11.600	
(b)		-do-	350.000	121.275	1171.580	198.345	198.345	200.400	
	Jackfruit								
(a)		-do-	45.0	9.63	63.65	11.800	11.800	12.100	
(b)		-do-	250.000	112.866	783.530	120.300	120.300	125.360	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Litchi								
(a)		1000 M	20.000	5.85	66.750	10.800	10.800	11.700	All figures are cumulative.
(b)		-do-	100.000	61.425	560.004	65.900	65.900	67.225	
	Mandarin Orange								
(a)		-do-	15.0	3.68	38.800	6.800	6.800	7.300	
(b)		-do-	105.000	34.907	279.280	38.800	38.800	46.290	
	Other Citrus								
(a)		-do-	20.000	5.300	53.000	8.900	8.900	9.500	
(b)		-do-	200.000	46.760	564.740	75.500	75.500	80.500	
	Sapota								
(a)		-do-	7.500	3.250	46.500	7.200	7.200	8.600	
(b)		-do-	90.000	39.722	437.955	45.200	45.200	49.275	
	Temperate Fruits								
(a)		-do-	10.0	2.200	36.000	5.900	5.900	6.400	
(b)		-do-	75.000	26.964	387.770	35.100	35.100	38.330	
	Misc. Fruits								
(a)		-do-	20.000	5.593	42.700	5.0	5.000	7.300	
(b)		-do-	200.000	23.757	582.391	110.935	110.935	85.900	
B.	VEGETABLES								
	Tomato								

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

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			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
(a)		1000he	200.000	43.710	260.910	47.215	47.215	49.265	All figures are cumulative.
(b)		1000M	2600.000	588.090	3255.660	585.200	585.200	600.110	
	Cabbage								
(a)		-do-	350.000	65.880	360.670	68.810	68.810	69.600	
(b)		-do-	9000.000	1843.685	10781.880	1990.000	1990.000	2105.30	
	Peas								
(a)		-do-	80.000	19.425	134.565	22.805	22.805	24.750	
(b)		-do-	350.000	93.880	742.530	110.400	110.400	125.300	
	Cauliflower								
(a)		-do-	275.000	58.000	328.546	60.600	60.600	63.556	
(b)		-do-	8100.000	1688.006	9561.366	1720.300	1720.300	1870.25	
	Brinjal								
(a)		-do-	625.000	141.225	740.920	144.210	144.210	146.500	
(b)		-do-	10000.00	2449.64	10810.930	2452.300	2452.300	2570.65	
	Onion								
(a)		-do-	62.500	13.922	105.575	16.415	16.415	18.650	
(b)		-do-	625.000	147.185	1087.300	172.500	172.500	180.800	
	Cucurbits								
(a)		-do-	725.000	150.041	778.430	151.110	151.110	153.250	
(b)		-do-	7250.00	1470.473	9167.769	1720.310	1720.310	1750.90	

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PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Ladies Finger								
	(a)	1000 M	260.000	59.016	330.187	62.013	62.013	64.200	All figures are cumulative.
	(b)	-do-	2800.000	616.935	4103.734	722.225	722.225	750.200	
	Radish								
	(a)	-do-	160.000	31.981	188.720	35.095	35.095	36.400	
	(b)	-do-	1450.000	328.285	2168.690	372.150	372.150	385.800	
	Watermelon								
	(a)	-do-	100.00	19.095	132.960	22.515	22.515	23.600	
	(b)	-do-	650.000	159.883	1102.549	168.350	168.350	172.600	
	Sweet Potato								
	(a)	-do-	132.500	23.962	161.240	29.920	29.920	30.200	
	(b)	-do-	1000.000	171.965	1471.340	248.600	248.600	259.500	
	Beans								
	(a)	-do-	75.000	16.743	127.467	20.397	20.397	23.600	
	(b)	-do-	250.000	64.720	719.768	85.398	85.398	98.250	
	Others								
	(a)	-do-	925.000	195.790	1031.408	193.770	193.770	195.800	
	(b)	-do-	2675.000	630.215	9724.832	1550.57	1550.57	1685.530	
1.2	SOIL & WATER CONSERVATION :								
	Area Covered								

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

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			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
1)	Agricultural Land	000 ha	7500	-	25040	22000	14300	13420	
2)	Forest Land	.000ha	4.217	1.917	2.190	0.338	0.338	0.417	
1.3	ANIMAL HUSBANDRY								
1.	Milk	.000MT	4300	3500	4375	3600	2340	2160	
2.	Egg	Nil	2900	2710	3100	2760	1794	1650	
3.	Meat	.000MT	475	445	500	450	292	270	
4.	Wool	.000MT	650	640	700	645	420	387	
5.	No. of Cases treated in West Bengal	Lakh	595.85	476.64	632.59	121.56	79.01	72.94	
6.	No. of Vaccination	Lakh	609.00	612.87	646.29	124.19	80.72	74.51	
7.	No. of Health Camp Organised	No.	80.00	76.62	100.00	20.00	13.00	12.00	
8.	No. of cases treated in Health Camp	Lakh	66.00	59.55	70.09	13.47	8.75	8.08	
9.	No. of vaccine done in Health Camp	Lakh	70.00	65.08	75.14	14.44	9.39	8.66	
10.	No. of Vaccine & Antigen	Crores doses	16.00	7.47	9.16	1.76	1.14	1.05	
11.	A.I. done	Lakh	70.00	40.94	90.00	14.00	9.10	8.40	
12.	Calves Born	Lakh	24.00	13.18	31.50	6.30	4.09	3.78	
1.5	FISHERIES								
	1. Fish Production :								
	a) Inland	.000MT	43.10	43.10	4950	230	104	94	
	b) Marine	.000MT	9.40	8.96	1000	200	90	82	
2.	Fish Seed Production	Million	43660	43685	46660	420	189	172	

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STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
1.6	FORESTRY & WILDLIFE :								
i)	Plantation of Quick Growing Species	'000 Ha	2.040	2.644	3.750	1.380	1.380	1.221	
ii)	Economic & Commercial Plantation	'000 Ha	4.060	4.960	9.375	1.975	1.975	1.869	
iii)	West Bengal Forestry Project (IDA)	'000 Ha	0.00	0.000	0.000	0.000	0.000	0.000	
iv)	Forestry Treatment	'000 Ha	101.16	59.154	8.500	5.000	5.000	5.103	
v)	Mangrove Treatment	'000 Ha	3.80	0.209	1.050	0.200	0.200	0.166	
vi)	Farm Forestry/Strip Plantation/Public Forestry/Nurseries	'000 Ha (lakhs)	24.22	6.271	1.000	0.200	0.200	0.783	
vii)	Agro-Silviculture	'000 Ha	0.96	0.063	0.000	0.000	0.000	0.377	
viii)	Coastal Shelter belt plantation	'000 Ha	0.43	0.410	0.250	0.050	0.050	0.150	
ix)	Consolidation	Km. '000 Ha	0.31	263.987	600.000	120.00	120.00	529.00	
x)	Forest Resource Survey	Sq. Km. '000 Ha	475.00	632.000 2.206	495.000	99.00	99.00	108.00 0.450	
xi)	Forestry Research	'000 Ha	-	-	-	-	-	-	
xii)	Afforestation								
	a) Area Oriented Fuelwood & Fodder Plantation (State Component)	'000 Ha	8.930	4.250	8.500	1.500	1.500	1.937	
	b) Decentralised Peoples Nursery	Lakhs	436.0	5.000	10.000	2.000	2.000	5.000	
xiii)	Communication								
	a) New roads	Km.	0.000	667.000	0.000	-	-	-	
	b) Improvement of Existing Roads	Km.	160.000	55.258	1875.000	375.000	375.000	470.000	

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STATE : WEST BENGAL

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			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
xvi)	Production of some selected forest products								
	a) Timber Extraction	'000 Cuk	480.000	199.731	800.000	150.000	150.000	150.000	
	b) Fuelwood Stacks	'000 Stacks	345.000	206.130	500.000	100.000	100.000	166.190	
xvii)	Hill Areas								
	a) Protective Afforestation	'000 Ha	0.391	0.370	0.500	0.100	0.100	0.50	
	b) West Bengal forestry Project (IDA)	'000 Ha	0.00	0.000	0.000	0.000	0.000	0.000	
	c) Agro Silviculture	'000 Ha	0.023	0.199	-	-	-	-	
	d) Forestry Treatment	'000 Ha	2.391	1.047	1.000	0.200	0.200	0.200	
	e) Decentralised Peoples' Nursery	Lakhs (seedling)	45.0	23.500	10.000	0.000	0.000	0.000	
1.10	OTHER AGRICULTURAL PROGRAMMES								
1.	Agricultural Marketing :								
	i) Project for Infrastructure	No	7	2	10	2	1	1	
	ii) Marine	No.	440	350	250	10	7	2	
1.11	CO-OPERATION								
	WAREHOUSING								
	1.Storage Godown	.000 tonne(cum)	620.00	556.00	648.00	560.00	364.00	182.00	
	2.Co-opt. storage Cold Storage	Lakh tonnes (cum)	3.60	3.19	4.42	3.22	2.09	1.61	
	3. Processing Units								
	a) Organised	No. (cum)	52	47	47	47	31	23	

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STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	b) Installed	No. (cum)	50	45	45	45	29	22	
	4. Retail Sale of Fertilizer	Rs. (crores)	450.00	330.00	500.00	400.00	260.00	200.00	
	5. Agril. produce Marketed	Rs. (crores)	60.00	45.00	65.00	48.00	31.00	24.00	
	6. Retail Sale of Consumers' goods by Co-opt. In Rural Areas	do-	360.00	545.00	520.00	300.00	195.00	150.00	
	7. Retail Sale of Consumers' goods by Urban Consumers' Co-operative.	-do-	100.00	130.00	180.00	100.00	65.00	50.00	
	8. Short term Loan	-do-	300.00	320.00	788.00	380.00	247.00	190.00	
11.	RURAL DEVELOPMENT								
2.1	1. EAS	No	-	-	-	9000000	5850000	2520000	
	2. Shishu Shiksha Karmasuchi	No.	-	-	-	4500	2925	1260	
2.4	LAND REFORMS :								
1.	Ceiling Surplus Land								
a)	Area Declared Surplus	Acre	15000	70,022	12000	3000	5000	2500	-
b)	Area taken Possession	-do-	15000	53938	15000	4000	4800	3000	-
c)	Area Alloted	-do-	12000	96631	15000	4000	7000	4000	-
d)	Area Covered by Litigation in Revenue Courts	-do-	-	194477 (cum)	-	-	-	-	-
e)	Beneficiaries	No. of Person	180000	357113	100000	20000	25000	20000	-
III.	SPECIAL AREA PROGRAMME								
3.2.2	Sundarban Affairs.								
1.	Rabi Programme.								
a)	Area Covered	Ha	20965	9500	43222	9600	4136.32	8224.28	

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PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

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			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	b) Beneficiary covered	No.	206900	95000	445000	96000	64418	74939	
ii)	Kharif Programme.								
	a) Area Covered	Ha	10900	10747.58	16350	3000	3551.50	2840	
	b) Beneficiary Covered	No.	136120	129015	204180	30000	35515	28400	
iii)	Mushroom Cultivation								
	a) Estab. of Mushroom Production Unit	No.	400	400	1400	400	461	330	
iv)	Distribution of Coconut Seedlings								
	a) Beneficiary Covered	No.	-	-	-	194527	194527	171548	
	b) Agriculture and Allied Training	No.	-	-	-	81	81	210	
B.	Fishery Complex								
i)	Fish Production	Kg.	34800	19333	20000	4000	2568	2500	
C.	Physical Infrastructure								
i)	B.P./WBM Road	Km.	457	372	550	130	97.70	100	
ii)	BP Road Under Sechhashram Programme	Km.	-	-	-	-	-	50	
iii)	Multiple Culvert / Bridge	No.	10	15	30	10	7	6	
iv)	Metal Road	Km.	35	33.5	150	25	9.49	20	
v)	Jetty	No.	10	23	50	25	23	25	
D.	Social Forestry								
i)	Creation of Strip Plantation	Ha	200	240	650	-	76	134.5	
ii)	Creation of Farm Forestry	Ha	1080	855	1200	-	170	100	

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STATE : WEST BENGAL

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			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
E. Rural Water Supply									
i)	Tube-well installed	No	270	249	600	150	177	100	
F. Village & Small Scale Industries									
i) Bee Keeping									
a)	No. of person trained	-	-	-	-	-	250		
b)	No. of apiary box distributed	-	-	-	-	-	100		
ii)	Crab Culture : No. of person trained	-	-	-	-	-	11	15	
G. Distribution of Solar Light to School / Hostels :									
a)	School Benefited	No.	-	-	-	22	22	52	
b)	Distribution of Solar Light	No.	-	-	-	140	140	160	
c)	Solar Home Light Units (Subsidised)	No.	-	-	-	-	-	602	
d)	Installation of Sodium Vapour Lamp at Market places and Jettis in 3 blocks	No.	-	-	-	-	-	59	
IV. IRRIGATION & FLOOD CONTROL									
1. Major & Medium Irrigation Projects									
a)	Creation of Irrigation of Potential	.000Ha	395.00	197.41	700.00	65.00	39.00	28.00	
2. Flood Control Projects									
a)	Area to be provided with reasonable protection	.000Ha	350.00	375.00	300.00	132.50	79.50	56.97	
b)	Length of Embankment	Km.	370.00	78.20	150.00	23.92	14.35	10.28	
c)	Length of Drainage Channel	Km.	150.00	22.76	200.00	2.00	1.20	0.86	
d)	Anti Sea Erosion Measures	.000Ha	2.50	0.025	0.010	0.005	0.0017	0.002	

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STATE : WEST BENGAL

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			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
2.	MINOR IRRIGATION								
	i) Ground Water								
	a) Potential	.000Ha	356.00	337.25	-	-	-	-	
	b) Utilisation	.000Ha	256.00	278.23	-	-	-	-	
	ii) Surface Water								
	a) Potential	.000Ha	164.00	157.75	-	-	-	-	
	b) Utilisation	.000Ha	131.00	130.14	-	-	-	-	
3.	COMMAND AREA DEVELOPMENT	.000Ha	51.50	31.70	51.50	15.40	15.40	15.00	
VI.	INDUSTRIES & MINERALS								
1	New Units Set Up Registration of SSI	No.	50,000	17825	30,000	5000	3300	1700	
2.	Units done (SIDO = Non – SIDO)	No.	65,000	57839	55000	10000	6600	3400	
3.	Bio-gas Plants Set up	No.	60,000	68046	60000	15000	9900	5100	
4.	Coir Industries	No. of beneficiaries	200	200	300	50	33	17	
5	Lac Industries	-do-	15000	15912	25000	5000	3300	1700	
	MULBERRY								
1.	New Extension Area	Acre	70.00	42.90	90.00	20.00	13.20	6.8	
2.	Annual Raw Silk Production	MT	1700	1300	1815	1400	924	476	
3.	Additional Employment	.000 Nots	56.00	40.72	70.00	20.00	13.20	6.8	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
NON-MULBERRY									
1.	New Extension Area	Acre	25.00	21.22	40.00	8.00	4.80	2.72	
2.	Annual Raw Silk Production	MT	25.00	18.00	40.00	20.00	12.00	6.8	
3.	Additional Employment	.000 Nos.	2.50	0.70	4.00	0.80	0.48	0.27	
VII. TRANSPORT									
ROAD TRANSPORT									
1.	Purchase of Buses :								
	CSTC	No.	917	640	770	220	147	185	
	NBSTC	No.	350	240	440	80	53	67	
	SBSTC	No.	950	179	220	60	40	50	
	CTC	No.	275	92	200	40	26	33	
7.3 ROADS & BRIDGES									
i)	Construction of Bridge	No.	83	83	103	21	6	2	
ii)	Widening & Strengthening of Rural Roads	Km	1500	1856	2352	600	200	100	
iii)	Widening & Strengthening of SHS of MDRS	Km.	75	150	1136	965	100	50	
iv)	Construction of Rural Roads	Km.	250	180	220	20	-	5	
v)	Construction of MDRS	Km.	50	22	50	50	-	3	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
X	GENERAL ECONOMICS SERVICES								
10.2	Tourism								
1.	Tourist Arrived	Lakhs	300	330	500	90	43	35	
2.	Tourist Accommodation	Beds	500	153	300	60	29	23	
3.	Wayside Facilities	Nos.	5	3	5	1	-	-	
XI.	SOCIAL SERVICES								
	GENERAL EDUCATION								
1.	Elementary Education Class I-V Age group 5 – 10								
a)	Total Enrolment								
	i) All Categories								
	Boys		4998	4750	5648	5371	5275	5278	
	Girls		4582	4060	5010	4850	4885	4889	
	Total	000	9580	8810	10658	10221	10160	10167	
	ii) Percentage of age group								
	Boys					91.70	87.78		
	Girls					93.37	98.15		
	Total	000				92.48	92.48		
b)	Enrolment of Scheduled Castes								
	Boys		1200	1022	1594	1491	1398	1403	
	Girls		1095	741	1415	1314	1239	1242	
	Total	000	2295	1763	3009	2805	2637	2645	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Percentage to age group								
	Boys					58.24	56.28		
	Girls					57.85	60.20		
	Total	000				58.06	58.06		
c)	Enrolment of Scheduled Tribe								
	Boys		293	342	414	466	434	437	
	Girls		282	177	367	263	283	286	
	Total	000	575	519	781	729	217	723	
	Percentage to age group								
	Boys					53.00	48.65		
	Girls					33.80	38.29		
	Total	000				43.96	43.96		
2.	Classes VI-VIII age group 10 – 13								
	a) Total Enrolment of all categories	000							
	Boys		3561	1627	2045	1827	1843	1846	
	Girls		3264	1262	1813	1289	1371	1374	
	Total	000	6825	2889	3858	3116	3214	3220	
	Percentage to age group								
	Boys					42.46	42.80		

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Girls					35.94	38.45		
	Total	000				40.83	40.81		
	b) Enrolment of Scheduled Castes		855	382	443	380	392	395	
	Boys		783	273	394	237	261	264	
	Girls	000	1638	655	837	617	653	659	
	Total								
	Percentage to age group								
	Boys					39.83	40.45		
	Girls					33.28	32.50		
	total	000				36.85	36.86		
	c) Enrolment of Scheduled Tribe								
	Boys		209	123	119	112	109	111	
	Girls		201	67	107	58	50	52	
	Total	000	410	190	226	170	159	163	
	Percentage to age group								
	Boys					51.14	54.50		
	Girls					34.73	30.30		
	Total	000				43.59	43.56		

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
3	a) Secondary Education Class IX – X Age Group 13-15								
	Boys		783	619	842	751	823	825	
	Girls		717	343	747	496	558	560	
	Total	000	1500	962	1589	1247	1381	1385	
	b) Class XI - XII								
	Boys		457	379	465	358	372	375	
	Girls		418	168	413	220	220	222	
	Total	000	875	547	878	578	592	597	
	SPORTS & YOUTH SERVICES								
1	Improvement of Sports & Games	No.	80	85	70	80	70	80	
2	Development & Maintenance of Kshudram & Ranji Stadium	No	80	31	60	70	60	50	
3	Campus Works, Stadium, Playgrounds etc.	No. of Stadium	4	4	5	4	2	2	
		S. Pool	2	2	4	3	2	1	
		S. Camp	2	2	3	2	1	1	
		Gym.	2	2	2	2	1	1	
4	Expansion of Games & Sports for Women	No.	70	108	80	80	80	80	
5	Scheme for flood lighting system in the grounds	No	90	29	90	90	90	90	
6	Development & Maintenance of Indoor stadium	No.	90	87	90	90	90	90	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
7	Stadium Complex at Bidhannagar	No.	90	55	80	90	80	80	
8	Rabindra Sarobar Stadium & Subhas Sarobar Swimming Pool	No.	70	74	70	70	70	70	
9	District Sports Council	No.	18	49	18	18	6	10	
11.6	WATER SUPPLY & SANITATION								
	A. Urban Water Supply								
	a) Original Scheme								
	Town Covered	Number	3+1 (part)	3	1 (Part)				
	Population Covered	000	94	80	14				
	b) Augmentation Scheme								
	Town Covered	Number	9	21	80		5	8	
	Population Covered	000	412	407	654		49	135	
	c) AUWSP								
	Town covered	Number	3	4	29	4	4	2	
	Population Covered	000	37	40	278	23	23	23	
	d) EAP								
	Town covered	Number	2	2					
	Population covered	000	72	72					

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
B. Urban Sewerage & Sanitation									
A) Sewerage Scheme									
	Town Covered	Number		1					
	Population Covered	000		21					
b) Latrine Conversion									
	Latrine Constructed	Number		500					
	Town Covered	Number		81					
	Population Covered	000		5					
c) EAP									
	Latrine Constructed	Number		3515					
	Town Covered	Number		2					
	Population Covered	000		22					
C. Rural Water Supply									
i) MNP (State Sector)									
a) Piped Water Supply									
	Habitation Covered	Number	2687	1347	1132	566	566	731	
	Population covered	000	912	1048.50	1148	574	574	600	
b) Spot Source									
	Habitation Covered								
	ZP	Number	7315	10840	4642	2321	2321	328	

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	RBTW	Number	2171	2852	1200	600	600	160	
	Population Covered								
	ZP	000	3515	2470.75	1160	580	580	82	
	RBTW	000	571	686.60	300	150	150	40	
	ii) ARWSP (Centrally Sponsored)								
	a) Piped Water Supply								
	Habitation Covered	Number	2687	1851	1573	763	763	1641	
	Population Covered	000	1211	1637.13	905	452	452	1522	
	b) Spot Source								
	Habitation Covered								
	ZP	Number	14719	6203					
	RBTW	Number	4400	6293	3200	1600	1600	1600	
	Population Covered								
	ZP	000	7072	1652.00					
	RBTW	000	1158	1544.35	800	400	400	400	
	c) Water Supply to Sourceless Schools	Number		3948	4000	2000	2000	2000	
	iii) Arsenic / Difficult Area								
	a) State Funded Action Plan								
	Habitation Covered	Number	561	561					
	Population Covered	000	140	140					

ANNEXURE - II
PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	b) Malda Project								
	Habitation Covered	Number	699	332					
	Population Covered	000	817	347					
	c) First Phase Action Plan								
	i) Spot Source	Number							
	Population Covered	000							
	ii) Big dia Tubewell	Number							
	Population Covered	000							
	iii) New Piped Water Supply	Number	1	1					
	Population Covered	000	13	13					
	Habitation covered	Number	4	4					
	d) Second Phase Action Plan								
	i) Spot Sources	Number	573	573					
	Habitation Covered	Number	404	404					
	Population Covered	000	143	143					
	ii) New Piped Water Supply	Number	13	12			1		
	Population Covered	000	135	77.40			57.60		
	Habitation Covered	Number	64	50			14		

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	e) South 24 Parganas Project								
	Habitation Covered	Number	2040		2040		419	1621	
	Population Covered	000	1666	1666	600	1066			
	iv) EAP								
	a) New Piped Water Supply	Number	2	2					
	Population Covered	000							
	a) Raghunathpur		86	86					
	b) Bolpur		66	66					
	Habitation covered	Number							
	a) Raghunathpur		117	117					
	b) Bolpur		56	56					
b)	Spot Sources – Bolpur	Number	894	904					
	Population Covered	000	84	84					
	Habitation covered	Number	223	223					
v)	PMGY								
	Population Covered	000							
	Habitation	Number			2000	543	543	242	
vi)	Arsenic (ARWSP)				2000	367	367	156	
	Population covered	000			1000	423		423	

ANNEXURE - II

PHYSICAL TARGETS AND ACHIEVEMENTS

STATE : WEST BENGAL

Sl. No.	Item	Unit	Ninth plan (1997-02)		Tenth Plan (2002-07) Target	Annual Plan 2002-03		Annual Plan (2003-04) Target	Remarks
			Target	Actual Achievement		Target	Anticipated Achievement		
1	2	3	4	5	6	7	8	9	10
	Habitation Covered	Number			1000	318		318	
11.7	Housing (Including Police Housing)								
	i) Housing (Judicial)	No.	120	112	100	20	12	6	
11.12	SOCIAL WELFARE								
	Women and Child Development								
1.	Scholarship to phy. Handicapped student below class IX	No. of Beneficiary	30000	21970	-	5100	5100	2550	
2.	Cottage Scheme	-d0-	2000	1750	-	1750	1750	875	
3.	Old age Pension	-d0-	2000	500	-	3000	3000	1500	
11.14	OTHER SOCIAL SERVICES								
	1. Construction of Muslims Girls' Hostel	Nos.	13	12	15	4	4	2	
	2. Self Employment Scheme for Minorities	Nos.	5500	12340	32500	5500	5500	2600	

ANNEXURE IIIA

DRAFT ANNUAL PLAN 2003 - 04 : PROPOSALS FOR SPILLOVER AND ONGOING PROGRAMMES / PROJECTS AS IN ANNEXURE I

III A / 1 : COMPLETED SCHEMES AS ON 31-3-2002

III A / 2 : SCHEMES COMPLETED DURING 2001 - 02 AND LIKELY TO BE COMPLETED DURING 2002 - 03 (SPILLOVER LIABILITY, IF ANY, FOR 2003 - 04 AND BEYOND)

III A / 3 : CRITICAL ONGOING SCHEMES AS ON 31-3-2003

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

IIIA/1 Completed Schemes as on 31-3-2002

XI. SOCIAL SERVICES

	223
Water Supply and Sanitation	2215
Water Supply	01
Urban Water Supply Programme	101

1 Loans for Water supply scheme to Municipalities having population about 20,000. 28.00

Urban Water Supply Programme 101 28.00

Water Supply and Sanitation	2215	28.00
Urban Development (incl.	2217	
Other Urban Development	05	
Construction	051	

1 Siliguri-jalpaiguri development authority for dev. of siliguri-jalpaiguri area. 699.34 1067.06 1173.56 299.12 84.73 65.80

Construction	051	699.34	1067.06	1173.56	299.12	84.73	65.80
Urban Development (incl. State Capital)	2217	699.34	1067.06	1173.56	299.12	84.73	65.80

STATE : WEST BENGAL

ANNEXURE IIIA/1

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

State Capital Project)

Project)

XI. SOCIAL SERVICES

699.34 1095.06 1173.56 299.12 84.73 65.80

GRAND TOTAL :

699.34 1095.06 1173.56 299.12 84.73 65.80

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

IIIA/2 Schemes completed during 2001-2002 likely to be completed during 2002-2003 (Spill over liability, if any, for 2003-2004 and beyond)

V. ENERGY

	105															
Power	2801															
Hydel Generation	01															
Each Hydro-Electric Scheme	102															
1 Teesta canal fall-I.h.e.project fall no.i,ii,iii & iv (3x3x7.5 mw).							30952.50	10841.20								
2 Purulia pumped storage (4x22.5 mw)			e.a.p.				13065.50	26326.58	212065.06	42116.80	22215.87	33575.94				
Each Hydro-Electric Scheme	102						44018.00	37167.78	212065.06	42116.80	22215.87	33575.94				
Power	2801						44018.00	37167.78	212065.06	42116.80	22215.87	33575.94				
V. ENERGY							44018.00	37167.78	212065.06	42116.80	22215.87	33575.94				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

X. GENERAL ECONOMIC SERVICES

	110
Tourism	3452
Tourist infrastructure	01
Other Expenditure	800

1 Tourist organisation ind. re-organisation of tourist information and assistance services.

81.79 32.99 24.99 5.47 2.77 2.30

Other Expenditure 800 81.79 32.99 24.99 5.47 2.77 2.30

Tourism 3452 81.79 32.99 24.99 5.47 2.77 2.30

X. GENERAL ECONOMIC SERVICES

81.79 32.99 24.99 5.47 2.77 2.30

STATE : WEST BENGAL

ANNEXURE IIIA/2

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

XI. SOCIAL SERVICES

223

Water Supply and Sanitation 2215

Water Supply 01

Survey and Investigation 005

1 Planning circle and division under the PHE Directorate.

30.03 38.70 44.12 11.29 11.28 6.39

Survey and Investigation

005

30.03 38.70 44.12 11.29 11.28 6.39

Sewerage and Sanitation 02

Sewerage Services 107

1 Swerage and drainage scheme for municipalities.

5.00 .30

Sewerage Services

107

5.00 .30

Water Supply and Sanitation

2215

35.03 39.00 44.12 11.29 11.28 6.39

XI. SOCIAL SERVICES

35.03 39.00 44.12 11.29 11.28 6.39

GRAND TOTAL :

44256.54 37254.96 212143.69 42138.46 22233.26 33588.96

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

IIIA/3 Critical ongoing Schemes as on 31.3.2003

I. AGRICULTURE & ALLIED ACTIVITIES

	101
Crop Husbandry/ Horticulture	2401
	00
Direction and Administration	001

1 Infruct. Dev. in Agril.set in diff.levels for augmentation of Agril.produc.through transfer of technology. 8.87

Direction and Administration		001		8.87	.00	.00	.00	.00
Seeds	103							
1 Subsidised sale of quality seeds				971.55	192.83	470.57	95.61	36.29
2 Seed for green manuring				259.06	89.00	224.08	45.53	17.28
3 Distribution of Improved High Yielding/Hybrid variousof seeds through minikit.					580.54	1322.07	268.60	101.95
4 Supply of Seeds fertilisers etc. for raising alternativecrops in flood (cyclone affected areas)					1213.02			
Seeds		103		1230.61	2075.39	2016.72	409.74	155.52
Agricultural Farms	104							

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Modernisation & Dev. of Agril. seed far.							116.58	29.51								
Agricultural Farms				104			116.58	29.51	.00	.00	.00	.00				
Manures and Fertilizers		105														
1 Distribution and soil conditioners							272.00	55.42	89.63	18.21	9.53	6.91				
2 Production and distribution of organic manures							25.90	7.45								
3 Blue green algac andazolla demonstrationscheme							25.90	1.91	22.68	4.61	2.41	1.75				
4 Development of quality control inputs							136.00	107.50								
5 Distribution of fertiliser at subsidised rate							25.90	2.22								
Manures and Fertilizers				105			485.70	174.50	112.31	22.82	11.94	8.66				
Plant Protection		107														
1 Pest management including bio-logical control of pest							32.38	6.36	22.41	4.55	2.38	1.73				
2 Biocontrol laboratory.							32.38	33.18	89.63	18.21	9.53	6.91				
3 Plant Protection Advisory Services							161.90	26.55	44.82	9.11	4.77	3.46				
4 Integrated pest management							537.53	80.78								
Plant Protection				107			764.19	146.87	156.86	31.87	16.68	12.10				

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(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Commercial Crops**108**

1 Oilseeds development including sun-flower							194.28	106.23	268.90	54.64	28.60	20.74				
2 Pulse development							343.25	199.25	268.89	54.63	28.59	20.73				
3 Sugar cane and sugar beat development.							265.53	189.81								
4 Development of cotton and other fibre crops							90.66	89.89	134.45	27.31	14.29	10.37				
5 Development of tobacco							45.33	122.08								
6 National pulse development projects							97.14	59.11	125.48	25.49	13.34	9.68				
7 Oilseeds production programme							576.38	470.42	560.20	113.82	59.57	43.20				
8 Development of lac-industries under B.S.A.I.act 1931-consolidation of Broodiact Farms.							122.58	13.68								
9 Industrial centres ffor manufacturing of lac products.							58.29	2.21								
10 Price support scheme							25.90									
11 Modernisation of lac manufacturing units							19.43	2.70								
12 Lac development							32.86	10.62								
13 Consolidation of Broodiact Farms.								.12								
14 Establishment of broad lace firm								12.09								
15 Intensive Jute Dist. Programme.							71.24	69.15								

Commercial Crops**108****1942.87 1347.36 1357.92 275.89 144.39 104.72**

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ANNEXURE IIIA/3

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Extension and Training**109**

1 Farmers study tours within and outside the state							90.67	7.27								
2 Popularisations of new varieties and package of practices through minikits							1489.56	297.98								
3 Agricultural information, publicity and exhibition (farm advisory services).							200.76	89.16								
4 Dry land/rainfed crop demonstration							310.87	81.42	156.86	31.88	16.69	12.10				
5 Agricultural training centre							226.67	57.11								
6 Integrated programme for cereal development							524.58	209.64								
7 Popularisation of new varieties of potato.							84.19	17.78	67.22	13.66	7.15	5.18				
8 Agricultural information Publicity-cum-Demonstration camp.							213.72	62.78	123.24	25.04	13.11	9.50				
9 Accelerated Maize Dev. Prog. under ICDP (course credit) under TNM.								9.25	44.82	9.11	4.77	3.46				
10 Agricultural Training Centre including farmers study tours.								61.24	277.86	56.45	29.54	21.43				
11 Scheme for modernisation of Departmental Press.									448.16	91.05	47.66	34.56				

Extension and Training**109****3141.02 893.63 1118.16 227.19 118.92 86.23****Crop Insurance****110**

1 Crop insurance scheme							518.10	761.80	1792.64	364.21	190.63	138.23				
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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Crop Insurance				110			518.10	761.80	1792.64	364.21	190.63	138.23				
Agricultural Economics and Statistics		111														
1		Agricultural census					6.48	15.76	8.96	1.82	.95	.69				
2		Scheme for establishment of an agency for reporting agrl.-statistic in w.bengal					401.54	374.58	663.28	134.76	70.53	51.15				
3		Scheme for development of agricultural-meterological studies in west bengal					136.00	152.74	224.08	45.53	23.83	17.28				
4		Scheme for database information and management system.					77.71	12.61								
5		Modernisation of Agro-net Network of the State.					64.76	23.05	44.82	9.10	4.76	3.46				
6		Creation of Agro-Climatic data analysisCentre.					97.14	13.77	31.37	6.37	3.34	2.42				
7		Collection of Rain-fall data from allthe Block of the State of West Bengal.					32.38	5.66	22.41	4.55	2.38	1.73				
8		Scheme for Development of Bio-Technology.							134.45	27.32	14.30	10.37				
Agricultural Economics and Statistics				111			816.01	598.17	1129.37	229.45	120.09	87.10				
Agricultural Engineering		113														
1		Training of farmers in maintains of pumping sets and other agrl. implements					45.33	9.44								
2		Scheme for introduction and popularisation of improved implements of water lifts					32.38	7.55	13.44	2.73	1.43	1.04				

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Agricultural Engineering

113

77.71

16.99

13.44

2.73

1.43

1.04

Horticulture & Vegetable Crops 119

1 Recognition of Horticulture Research and Dev.	447.53	155.06	305.87	62.14	32.52	22.65
2 Research on Horticulture including spice-s plantation crops, Mashroom, Root Crops Aroinetic & Medicinal Plants.	194.29	49.88	62.74	12.75	6.67	4.65
3 Modernisation of Horticulture Farms	226.66	117.45	58.26	11.83	6.20	4.31
4 Education & Training	97.15	44.81	119.88	24.35	12.75	8.88
5 Plant Protection including integratedpost management and crop protection service centre.	161.90	76.96	141.17	28.67	15.01	10.45
6 Subsidised distribution of seedsplanting materials etc.	129.52	12.54	35.85	7.28	3.81	2.66
7 Statistics & Evaluation.	97.14	12.89	13.44	2.73	1.43	1.00
8 Assistance for promotion of Horticultural Projects.	97.14	77.23	396.53	80.56	42.17	29.36
9 Marketing and Price Support Schemes.	97.14	32.85	67.22	13.65	7.15	4.97
10 Post Harvest Technology, StorageTransportation handling infrastructureDevelopment.	51.81	4.10	44.82	9.11	4.77	3.32
11 Scheme on Packaging and Grading.	32.38	5.29	13.44	2.73	1.43	1.00
12 Media Support, Public relation andexhibition.	97.14	39.36	71.71	14.57	7.63	5.31
13 Rural Integrated Development		9.86				
14 Mashroom Development.	12.31	2.26				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15 Use of Plastic in Agriculture.							19.43	1.19	4.48	.91	.48	.34				
16 Spl. area Programme on Horticulture including spices Plantation crops, Mash-room, Root Crops, etc.							129.52	85.08	143.41	29.14	15.25	10.63				
17 Dev. of Horticulture including spices plantation crops root crops, mashroom, aroinetic and medicinal plants etc.							588.68	442.48	1312.75	266.72	139.60	97.23				
18 Dev. of seed and Horticulture Farm.							12.95	8.99	4.48	.91	.48	.34				
19 Feasibility Study for Horticulture & Floriculture Demonstration Project in W.B.								33.61	4.48	.91	.48	.34				
20 Setting up of demonstration Farms for Veg. crop and flower.							3335.99	127.56	44.82	9.11	4.77	3.32				
21 Annual Macro Management Mode Work Plan.									224.08	45.53	23.83	16.60				
22 Setting up of Agri Export Zone (AEZ) on Pineapple.									67.22	13.66	7.15	4.98				
Horticulture & Vegetable Crops				119			5828.68	1339.45	3136.65	637.26	333.58	232.34				
Other Expenditure	800															
1 Construction of office building in the districts.							259.06	76.47	313.70	63.75	33.36	24.12				
2 Scheme for RIDF-II of the Agriculture Department.							2590.53	1.73								
3 Lump provision for grants to Zilla Parishad/Urban Local Bodies - Other Grands-in-aid.								2119.27								
4 Infrastructural facilities on Agricultural Programmes under RIDF.									6722.40	1365.80	714.88	527.90				
5 Annual Macro Management Mode Work Plan on Agricultural Development work.									1254.85	254.95	133.44	96.76				

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Other Expenditure				800			2849.59	2197.47	8290.95	1684.50	881.68	648.78				
Crop Husbandry/ Horticulture				2401			17771.06	9590.01	19125.02	3885.66	2033.80	1474.72				
Soil & Water Conservation	2402															
	00															
Direction and Administration	001															
1 Strengthening of soil conservation & organisation							93.89	31.85	211.05	36.40	19.31	9.76				
Direction and Administration				001			93.89	31.85	211.05	36.40	19.31	9.76				
Soil Survey & Testing	101															
1 The state land use board							56.31	11.99	44.85	7.74	4.10	.93				
2 Estab. of Central remote sensing lab for introducing remote sensing Technique in Soil Conservation.							140.85	12.22	79.13	13.66	7.24	3.69				
Soil Survey & Testing				101			197.16	24.21	123.98	21.40	11.34	4.62				
Soil Conservation.	102															
1 Protective afforestation & erosion control in landslides slips, stream banks in forest areas.							694.74	169.40	205.77	35.49	18.83	4.73				
2 Eco-conservation of sensitive zones							46.91	35.21	58.04	10.01	5.32	1.33				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3 Land slaping sweet water reservior incoastal area of West Bengal.							37.55	8.23								
4 Door to door soil and water conservationpopulation aproach in West Bengal.							131.42									
5 Water harvesting structure with anti-seepage timing on watershed basin in thewestern district of West Bengal.							469.36	49.65	142.46	24.57	13.04	6.59				
6 Dev. of extension of soil conservation work & other workin water shed areas under NWDPPRA Schemesduring Ninth Plan period.									263.81	45.50	24.15	12.20				
Soil Conservation.				102			1379.98	262.49	670.08	115.57	61.34	24.85				
Extension and Training		109														
1 Scheme for development of demonstration-cum-observation centres							61.01	5.68	29.02	5.01	2.66	1.34				
2 Scheme for dev. of soil conservation training centre at midnapore							51.63	8.12	29.02	5.01	2.64	1.34				
Extension and Training				109			112.64	13.80	58.04	10.02	5.30	2.68				
Other Expenditure		800														
1 Scheme for development of demonstration-cum-observation centres								1.47								
Other Expenditure				800				1.47								
Soil & Water Conservation				2402			1783.67	333.82	1063.15	183.39	97.29	41.91				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Animal Husbandry	2403															
	00															
Direction and Administration	001															
1 Strengthening of headquarter and regional offices incl. equipment & appliances							20.62	1.41	27.56	5.46	3.11	2.32				
2 Publicity and public relation							23.83	36.80	68.90	13.66	7.77	5.80				
3 Strengthening of BP Division.									22.97	4.55	2.59	1.93				
Direction and Administration				001			44.45	38.21	119.43	23.67	13.47	10.05				
Veterinary Services and Animal Health	101															
1 Strengthening and expansion of biological products division							20.62	57.95	183.73	36.57	20.67	15.43				
2 Foot & mouth diseases control programme for vaccination of cattle and buffaloes							123.69	98.84	114.84	22.76	12.95	9.66				
3 Purchase of life saving drugs.							20.62	220.69	830.10	164.53	93.65	69.82				
4 Animal diseases surveillance-setting up of new scheme epidemiological unit							28.86	17.11	68.90	13.66	7.77	5.80				
5 Systematic control of livestock dises. of national imp. (tuberculosis & brucellosis control unit.							20.62	25.43	36.75	7.28	4.15	3.09				
6 Pullorum & marek's diseases control							20.62	15.53	36.75	7.28	4.15	3.09				
7 Canine rabies control							20.62	16.21	36.75	7.28	4.15	3.09				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8 Establishment/strengthening of poultry diseases diagnostic laboratories							20.62	3.63	36.75	7.28	4.15	3.09				
9 Animal health camp							8.25	121.69	440.99	87.40	49.76	37.09				
10 Est. of state animal centre and polyclinic.								51.22	183.74	36.42	20.73	15.46				
11 Estb.of new vety. unit, strengthening & dev. of existing units.							218.52	13.09	41.33	8.19	4.66	3.49				
12 Procurement,maintance,repair of scienti fic equipment,appliances&furniture etc.							28.86	3.83	50.52	10.01	5.70	4.25				
13 Creation of disease free zone.							4.12	4.10	18.37	3.64	2.07	1.55				
14 Central sterility,infertility & abortion inbevine.							16.49	5.15	36.75	7.28	4.15	3.09				
15 Estb. of SAHC/Animal Dev. Aid Centres/Polyclinic.								16.22	124.03	24.58	14.00	10.43				
16 Conversion of State Animal Health Centres into Poly Clinics.									91.87	18.21	10.36	7.73				
17 Farmers awarness programme on animal health care.									147.00	29.13	16.58	12.36				
Veterinary Services and Animal Health							101		552.51	670.69	2479.17	491.50	279.65	208.52		
Cattle and Buffalo Development							102									
1 Strengthening of existing a.i.centre and adoption of frozen semen technology.							399.93	333.39								
2 Strengthening of artificial insemination services							1760.49	45.59	105.65	20.94	11.92	8.89				
3 Fortification of cattle buffalo development programme							.21	2.19								
4 Assistance to technical mission							.21	.12								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5 Field testing of bulls.							4.12	4.69	59.72		11.83	6.74	5.02			
6 Distribution of breeding bulls							8.25	1.89								
7 Establishment of Forzen Semen Technology							329.81	172.77								
8 Embrigo transplantation							8.25	1.37	4.59	.91	.52	.39				
9 Conservation of local good breed.							7.83	1.33								
10 Cattle & buffalo Development in West Bengal.									1368.88	271.33	154.44	115.14				
11 Conservation of local good breeds/rearing and supply of heifers to the farmers.									22.97	4.55	2.59	1.93				
12 Infrastructure facilities for Animal Husbandry Programme under RIDF.									3674.84	728.38	414.59	309.10				
Cattle and Buffalo Development				102			2519.10	563.34	5236.65	1037.94	590.80	440.47				
Poultry Development				103												
1 Poultry dev. in the dists.-infrastructures dev. incl.constn/repair/fencing etc.							680.20	29.99	179.15	35.51	20.21	15.07				
2 Establishment of state duck breeding farm at raigung							20.62	20.50								
3 Convn. of state poultry units into researching farm incl.est.of a quail breedingfarm.							28.86	11.79	45.94	9.10	5.18	3.86				
4 Breed upgradation by distribution of exotic/improved cock/drakes.							20.62	28.49	146.99	29.14	16.58	12.37				
5 Family based programme on poultry development with subsidy.							84.89	227.97	229.68	45.52	25.91	19.32				
6 Conservation of local good breeds.								3.61	23.84	4.73	2.69	2.01				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7 Conversion of SPF in researching farms//Establishment of quailBreeding Farm.									55.13	10.92	6.22	4.63				
8 Financial Assistance through Subsidy/Margin Moneyto Self help Group/Co-Operative.									137.81	27.31	15.55	11.59				
Poultry Development				103			835.19	322.35	818.54	162.23	92.34	68.85				
Sheep & Wool Development				104												
1 Procmt.& disbn.of ram/ewe/buck/goat/rabbits for up-grading local stock for increased meat and mutton production.							41.23	3.20	27.56	5.46	3.11	2.32				
2 Sheep raring centre and other infrustructure for sheep/goat							70.09	5.02	45.94	9.10	5.19	3.86				
3 Rabbit Dev. Programme in villages.							24.74	14.81	59.71	11.83	6.74	5.03				
4 National ram/buck production prg.& rabbitdev.programme.							65.96	8.04	22.97	4.55	2.59	1.93				
5 Familybased programme on Rabit Dev.with subsidy.							58.34	23.72	91.87	18.21	10.36	7.73				
6 Distribution of Ram/Buck for Breed upgradation.								12.45	68.91	13.65	7.78	5.79				
7 Dev. of Ram/Buck/Rabbit/Pig Farms								1.53	36.75	7.28	4.15	3.09				
8 Conservation of local good breeds and establismentship/goat farms.									18.37	3.64	2.07	1.55				
9 Estb/Dev. of Sheep/Goat/Rabbit/Dist. CompositeFarms in the State.									82.68	16.39	9.33	6.95				
Sheep & Wool Development				104			260.36	68.77	454.76	90.11	51.32	38.25				
Piggery Development				105												

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Scheme for distribution of boars							3.88									
2 Improvement of meat plant							4.12	2.20	22.97	4.55	2.59	1.93				
3 Establishment/Dev. of Piggery in the State of District Farms.							74.21	5.52	45.94	9.10	5.18	3.86				
4 Procurement of boar, sows for State and distribution of upgradation.							.25	13.95	110.25	21.85	12.44	9.27				
5 Family based programme on Piggery Dev. with subsidy.							20.62	43.50	59.72	11.84	6.74	5.02				
6 Establishment of Meat Processing Plants in the State.									206.71	40.97	23.32	17.39				
Piggery Development				105			103.08	65.17	445.59	88.31	50.27	37.47				
Fodder & Feed Development				107												
1 Strengthening of feed mixing plant							.21	.64	9.19	1.82	1.04	.77				
2 Strengthening of state fodder seed production farm incl. seed testing facilities							.21	3.32	45.94	9.10	5.18	3.86				
3 Distribution of fodder seeds, cutting minikits and f.d. pilots etc.							20.62	31.71	101.06	20.03	11.40	8.50				
4 World bank forestry dev. project fodder and livestock development programme							824.59	100.55								
5 Distribution of Fodder Minikits.									45.94	9.10	5.18	3.86				
6 Infrast. in respect of irrigation of fod. farm.							8.25	68.57	78.09	15.48	8.81	6.57				
7 Biomen production/Kisan Vans/ Gram Vans							24.74	6.40	45.93	9.10	5.19	3.86				
8 Enrichment of straw/cellulosic waste.							2.06	11.73	45.93	9.10	5.18	3.87				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9 Establishment/Revival/Strengthening of PasturLand									50.53	10.01	5.71	4.25				
Fodder & Feed Development				107	880.68	222.92	422.61	83.74	47.69	35.54						
Extension and Training		109														
1 Inservice training and training of farmers.							20.62	9.51	41.35	8.19	4.67	3.47				
2 Infrastructure for TrainingCentre.								25.79	27.56	5.46	3.11	2.32				
3 Publicity & Public Relations.									4.59	.91	.52	.39				
Extension and Training				109	20.62	35.30	73.50	14.56	8.30	6.18						
Administrative Investn. and Statistics.		113														
1 Scheme for sample survey on estimation of prod.of milk,eggs;wool and meat							41.23	22.47	101.06	20.03	11.40	8.50				
Administrative Investn. and Statistics.				113	41.23	22.47	101.06	20.03	11.40	8.50						
Other Expenditure		800														
1 Purchase of lifesaving and essential drugs for scheduled case/tribe areas.							338.09	25.13								
2 Animal health camps							61.85	4.69								

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3 Establishment of state poultry farm at malda.							65.96									
4 Family based programme with subsidy								24.33	45.94	9.10	5.18	3.86				
5 Establishment of sheep,rabbit,pig,goat farms and strengthening thereof							8.25									
6 Tribal sub-plan programme for sch.tribein the state on a.h.dev.¥familybased programme with subsidy.							25.73									
7 Assistance to w.b. university animal& fishery science.							432.90	239.79	505.29	100.15	57.01	42.50				
8 All India Co-ordinated research project onepedemiologicalstudies on foot & mouthdisease various types centre.								2.59								
9 Estab. of sheep, goat Pig Farm &strengthening thereof.								6.46	50.53	10.02	5.70	4.25				
10 Provision for grants to Zillaparishad/UrbanLocal bodies								2936.66								
11 Establishment of Animal Science College.								1.10	18.37	3.64	2.07	1.55				
12 Estb. of Para Veterinary Inst.								.27	4.59	.91	.52	.39				
13 Fiancial Assistance through subsidy/margin money to Self-helpGroup/Cooperative.									55.12	10.93	6.22	4.64				
14 Establishment of ARD complex at Domkal.									55.12	10.93	6.22	4.64				
15 Publicity & Public relation.									22.97	4.55	2.59	1.93				
16 Estab. of BAHC/ADAC.									55.13	10.92	6.22	4.63				
17 Strengthening and Expansion of BP Division.									68.90	13.66	7.77	5.80				
Other Expenditure					800		932.78	3241.02	881.96	174.81	99.50	74.19				

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004 Proposed Outlay	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Animal Husbandry			2403				6190.00	5250.24	11033.27	2186.90	1244.74	928.02				
Dairy Development	2404															
	00															
Dairy Development Projects	102															
1 Rural dairy extension.							987.04	24.67	234.67	45.50	23.02	12.29				
2 Infrastructure facilities for Dairy Development Programme under RIDF.									938.64	182.03	92.07	49.14				
Dairy Development Projects			102				987.04	24.67	1173.31	227.53	115.09	61.43				
Extension & Training	109															
1 Manpower Development & Inservice Trainig for Technical Personel.							.96									
Extension & Training			109				.96	.00								
Investment in Public Sect.& Other Under.	190															
1 Investment in share capital-capital outlay excluding public undertaking w.b.dairy and poultry development corporation.							105.93	127.24	234.66	45.50	23.02	12.28				
2 Investment in share capital of west bengal co-operative milkproducers federationltd.							320.85	197.39	351.99	68.26	34.53	18.43				

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Investment in Public Sect.& Other Under.				190			426.78	324.63	586.65	113.76	57.55	30.71				
Milk Supply Scheme		328														
1 Greater calcutta milk supply scheme							361.10	243.58	469.32	91.01	46.04	24.57				
2 Durgapur milk supply scheme							9.63	20.81	93.86	18.20	9.21	4.91				
3 Burdwan milk supply scheme								12.96	46.93	9.10	4.60	2.46				
4 Krishnanagar milk supply scheme							62.59	15.89	70.40	13.65	6.91	3.69				
Milk Supply Scheme				328			433.32	293.24	680.51	131.96	66.76	35.63				
Other Expenditure		800														
1 Scheme for longdistance transport-capital outlay excluding public undertaking							360.15	73.67	140.79	27.30	13.82	7.37				
2 Dev. of Milk Co-operative.							240.75	30.41	352.00	68.25	34.53	18.43				
3 Lump Provision for Grants to Zilla Parishad/UrbanLocal Bodies.								647.67								
4 W.B.Dairy & Poultry Dev. Corpn.								257.58	281.59	54.60	27.62	14.74				
Other Expenditure				800			600.90	1009.33	774.38	150.15	75.97	40.54				
Dairy Development				2404			2449.00	1651.87	3214.85	623.40	315.37	168.31				

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Fisheries	2405															
	00															
Direction and Administration	001															
1 Augmenting supervisory and administrative staff both in the field and head qtrs.							7.15	48.91	25.46	4.55	2.98	3.66				
2 Acquisition and management of properties for administrative unit							482.08	182.38	865.57	154.76	101.30	124.10				
Direction and Administration				001			489.23	231.29	891.03	159.31	104.28	127.76				
Inland Fisheries	101															
1 Project on brackish water fish farming through brackish water fish farmer development agency							186.26	155.69	280.04	50.07	32.78	40.13				
2 State contribution in respect of the scheme for development of tank fishes through institutional finance.								.25								
3 Distribution of mini-kits, water conditioners etc. and development of social fisheries.							83.45	56.74	305.50	54.62	35.75	43.79				
4 Development of brackish water fish farm at Digha.							7.30	1.79								
5 Subsidy for fishing nets and fisheries requisites in inland fisheries sector							7.30	3.85	254.58	45.51	29.79	36.50				
6 Promotion of integrated fish farming							6.94	1.84								
7 Administrative cost to operate state project units and improvement and management of training centre.							3.65	4.26	25.46	4.55	2.98	3.66				
8 Constn. & management of eco-hatchery setting up of bund breeding farm & potable hatchery in different dist.							3.65	3.35	10.18	1.82	1.19	1.46				

STATE : WEST BENGAL

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9							3.65	.95	5.09	.91	.60	.73				
10							922.17	832.28	1914.43	342.31	224.04	274.48				
11							10956.40	2958.29								
12							182.61	229.04	1120.15	200.28	131.09	160.59				
13							3.65	6.16								
14							3.65	17.02								
15							40.17	48.82	30.55	5.46	3.57	4.37				
16							65.55	23.64	142.56	25.49	16.68	20.44				
17							7.30		305.50	54.62	35.75	43.79				
18							7.30	8.27								
19							255.65	138.08	1120.15	200.28	131.09	160.59				
20							18.26	1.64	656.56	117.39	76.84	94.14				
21							91.31	253.12	1272.89	227.59	148.96	182.51				
22							1168.69	998.97	1018.31	182.08	119.17	146.00				
23							36.52	8.10	15.27	2.73	1.79	2.18				

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
24 Development of inland fisheries comparatively backward areas (R.I.D.F).							182.61									
25 Setting up of demonstration centres thr. multi disciplinary aquaculture system & introduction Aerators.							36.52	2.82								
26 Scheme for Dev. of infrastructural facilities in Inland fishing villages (BMS) 9								53.93								
27 State contribution as grant/subsidy to WBFC Ltd. for construction of F Services Faculty Complex at Chalkgharia.								169.53	509.16	91.04	59.59	73.01				
28 Ongoing scheme for erstwhile BMS on dev. of infrastructural facility in Inland Fishing Village.								97.00								
Inland Fisheries				101			14280.56	6075.43	8986.38	1606.75	1051.66	1288.37				
Processing, Preservation and Marketing		105														
1 Diversified production of fish by-products.							3.65	1.69	203.66	36.42	23.83	29.19				
2 Introduction of cold chain system and supply of insulated boxes.							3.65	2.75	5.09	.91	.60	.73				
3 Supply of insulated boxes for preservation of fish.							7.30	1.79	5.09	.91	.60	.73				
Processing, Preservation and Marketing				105			14.60	6.23	213.84	38.24	25.03	30.65				
Extension and Training		109														
1 Training of fish farmers and unemployed fishermen, holding of fish farmer's field day and educational tour etc							57.70	28.58	45.82	8.19	5.37	6.57				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 Expan. of extn. wing and rendering extn. services incl. publication of journals and setg. up of information units							94.59	92.66	330.95	59.17	38.73	47.45				
3 Training of directorate officers within the country and abroad							18.26	16.42	50.92	9.10	5.96	7.30				
4 Imparting, training to fisher women in net making/repairing & ancillary skill dev. in fishermen's families.							18.26	19.61	25.46	4.55	2.98	3.66				
Extension and Training				109			188.81	157.27	453.15	81.01	53.04	64.98				
Fisheries Cooperatives		120														
1 State contribution as grant to primary/central co-op. societies to avail ncdc assistance.							29.22	43.52	610.99	109.25	71.50	87.60				
2 Schemes for development of transit and terminal market including retail out-lets.							7.30	11.72	25.46	4.55	2.98	3.66				
3 Grants and marginal subsidy to primary central fishermen co-operative societies.							36.52	18.08	509.16	91.04	59.59	73.00				
4 Share Capital contribution to West Bengal State Fishermen Co-operative federation limited.							10.95	8.25								
5 Share capital contribution to fishermen co-operative societies for exploitation of marine gears-capital outlay on fisheries							10.95	4.97	10.18	1.82	1.19	1.45				
6 Share capital contribution to primary/central fishermen co-op. societies-capital outlay on fisheries.							7.30	2.57	10.18	1.82	1.19	1.46				
7 Loan for crafts & gears & other fishery requisites to the primary/central fishermen co-op. society (spl. plan).							18.26	10.75	25.46	4.55	2.98	3.66				
8 Loan for coastal fishing with mechanised boats under ncdc assistance - (spl. plan).							10.95	6.57	10.18	1.82	1.19	1.46				
9 Contribution to Primary/Central Fishermen Co-op. Society Ltd.								2.29	5.09	.91	.60	.73				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Fisheries Cooperatives**120****131.45****108.72****1206.70****215.76****141.22****173.02****Other Expenditure****800**

1 Survey and collection of statistics of fishery resources in inland and marine sector							14.61	20.70	25.46	4.55	2.98	3.66				
2 Relief work in connection with natural calamities like floods, drought, cyclone etc.							3.65	75.69	5.09	.91	.60	.73				
3 Scheme for group-personal accident insurance of active fishermen.							29.22	30.74	61.10	10.92	7.11	8.75				
4 State contribution towards scheme to be implemented with support from national welfare fund (B.M.S. - 200)							131.48	297.06	1150.69	205.75	134.66	164.98				
5 Scheme for state contribution as grants to availed ncdc assist. for exploitatn. of marine services through off shore fishing							36.52	20.74								
6 Scheme towards reimbursement of excise duty on diesel used by mechanised boats.							10.95	6.26	5.09	.91	.60	.73				
7 Scheme for eco.-uplift of tribal people through operation of pisciculture development.							161.43	97.62	35.64	6.37	4.17	5.11				
8 Scheme for dev. of aquaculture (ffda) in tribal's area (wbaifp).							54.78	24.12	122.20	21.85	14.30	17.53				
9 Scheme for studies on ecological and environment conditions in relation to fishes and on different cultural methods							36.52	25.15	101.83	18.21	11.92	14.60				
10 Operation of fish farm for adoptive trials on new technology and production of quality fish seeds in govt. fish farms							80.20	20.18	152.75	27.31	17.88	21.90				
11 Scheme for setting up of a university for the dev. of animal resources and fishery services							7.30									
12 Scheme for setting up of ideal fishing village with total development of pisciculture.							328.69	8.65								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13 Lump provision for grants to Zilla Parishads/Urban Local Bodies.								5474.78								
14 Setting up of a University for the dev. of Animal Resources for Fishery Science.								11.76	178.20	31.90	20.85	25.57				
15 On going scheme for earstwhile BMS progoramme on State contribution towards schemes to be implemented with support from National Welfare Fund.								64.66								
16 Socio-Economic upliftment of tribal people through operation of Pisciculture Development Scheme in tribal areas by providing dwelling house to the tribal people.									916.48	163.87	107.25	131.40				
17 Infrastructure facilities for Fisheries Programme under RIDF.									3054.94	546.23	357.51	438.00				
Other Expenditure					800			895.35	6178.11	5809.47	1038.78	679.83	832.96			
Fisheries					2405			16000.00	12757.05	17560.57	3139.85	2055.06	2517.74			
Forestry and Wildlife		2406														
Forestry		01														
Survey, Utilisation & Forest Resources		005														
1 Forest resources								22.97	39.34	57.31	13.66	6.00	6.21			
2 Forest consolidation								27.66	55.71	57.31	13.66	6.00	6.21			
Survey, Utilisation & Forest Resources					005			50.63	95.05	114.62	27.32	12.00	12.42			
Communication and Buildings		070														

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Development of forest communication							18.40	305.39	133.73	31.88	14.01	14.50				
2 Buildings							183.83	414.45	592.21	141.16	62.04	64.22				
Communication and Buildings				070			202.23	719.84	725.94	173.04	76.06	78.72				
Forest Conservation and Development		101														
1 Forest protection							45.95	77.33	152.83	36.43	16.01	16.57				
2 Working plans							13.78	58.15	95.52	22.77	10.01	10.36				
3 Management information system							13.78	22.30	57.31	13.66	6.00	6.21				
Forest Conservation and Development				101			73.51	157.78	305.66	72.86	32.62	33.14				
Social & Farm Forestry.		102														
1 Area oriented fuel wood & fodder project. (M.N.P)							837.40	714.96	254.88	60.75	26.69	27.65				
2 Coastal Shelter Belt Plantation.							49.58	64.41	45.84	10.93	4.80	4.97				
3 West Bengal Forestry Project.							5482.82	2245.16	439.38	104.74	46.03	47.65				
4 Economic Plantation.							73.52	336.31	997.20	237.71	104.47	108.13				
5 Plantation of quick growing spices.							73.53	238.89	588.39	140.25	61.64	63.80				
6 Research and Seed Propagation.								101.02	191.04	45.54	20.01	20.72				

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7 Mangrove Treatment.								37.42	53.49	12.75	5.60	5.80				
8 Wildlife Bio-diversity								23.90	57.31	13.66	6.00	6.21				
9 Forestry Treatment							1686.67	168.22	133.72	31.87	14.01	14.50				
10 Community Development.								27.95	49.67	11.84	5.20	5.38				
11 Other Allied Works comp.								98.17	191.04	45.54	20.01	20.71				
12 Monitoring & Evaluation								45.58	95.52	22.77	10.01	10.36				
Social & Farm Forestry.				102			8203.52	4101.99	3097.48	738.35	324.47	335.88				
Forest Produce				105												
1 Minor forest produce including silvo pisciculture agro-silvoculture and silvo-pisciculture project (agro-silvoculture)								68.92	81.08	49.66	11.83	5.20	5.39			
2 Timber operation and forest utilisation by mechanised logging extraction & marketing								330.90	225.97	362.97	86.52	38.02	39.36			
Forest Produce				105			399.82	307.05	412.63	98.35	43.22	44.75				
Investment in Public Sect. & Other under.				190												
1 Invst. in the 50% share of authorised capital of joint sector co.- capi. outlay on forestry and wildlife.								110.30	47.62	3.82	.91	.40	.41			
Investment in Public Sect. & Other under.				190			110.30	47.62	3.82	.91	.40	.41				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Coffee. 02
Wild Life Preservation 110

1 Nature conservation-protection and improvement of wild life							174.62	153.01	286.55	68.31	30.02	31.07				
2 Tiger reserve in sundarban.							114.88	92.14	129.90	30.97	13.61	14.09				
3 Tiger reserve in buxa.							101.10	83.54	106.98	25.50	11.21	11.60				
4 Dev. of national parks and sanctuaries- Jaldapara.							27.58	57.35	57.31	13.66	6.00	6.21				
5 Control of poaching & illegal trade in wild life with spl.ref.to inter state & international implementation.							50.55	58.50	38.20	9.10	4.00	4.15				
6 Creation of singhli national park in darjeeling hill.							9.19	9.42	11.46	2.73	1.20	1.24				
7 Neora valley national park.							9.19	9.29	11.46	2.73	1.20	1.24				
8 Mahananda wildlife sanctuary.							27.58	27.97	34.39	8.20	3.60	3.73				
9 Sinchal wildlife sanctuary.							4.59	7.56	15.28	3.64	1.60	1.66				
10 Garumara wildlife sanctuary.							9.19	10.01	15.28	3.64	1.60	1.66				
11 Natural history museum.							9.19	9.83	19.10	4.55	2.00	2.07				

Wild Life Preservation 110 537.66 518.62 725.91 173.03 76.04 78.72

Zoological Parks 111

1 Improvement of zoological garden.							137.87	118.13	191.03	45.54	20.01	20.72				
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STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as In Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 Extension of zoological garden.							4.59	3.03	191.03	45.54	20.01	20.72				
Zoological Parks				111			142.46	121.16	382.06	91.08	40.02	41.44				
Public Gardens		112														
1 Creation and imp.of park and garden.							160.84	99.58	76.41	18.21	8.01	8.29				
2 Urban forestry.							22.97	39.10	38.21	9.11	4.00	4.14				
3 Greening of rural area.							27.58	90.60	95.52	22.77	10.01	10.36				
4 Lloyd botanic garden,darjeeling.							18.38	14.48	38.21	9.11	4.00	4.14				
5 Decentralised people's nurseries.							137.86	21.09	7.64	1.82	.80	.82				
6 Strip Plantation/Farm Forest.								112.54	3.82	.91	.40	.41				
Public Gardens				112			367.63	377.39	259.81	61.93	27.22	28.16				
Other Expenditure		800														
1 Economic rehabilitation of fringe population							59.74	119.53	573.10	136.62	60.04	62.15				
2 Intensification of management							7706.56	54.36	152.83	36.43	16.01	16.57				
3 Amenities to forest staff and labourer							22.97	65.12	76.41	18.21	8.01	8.29				
4 Publicity-cum-extension							22.97	41.98	61.13	14.57	6.40	6.63				
5 Scheme under IDFC								854.20								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
6 Lump Prov.for grants to Zilla Parishads / UrbanLocal Bodies - Grants- in- Aid								6021.27								
7 Infrastructural facilities for Forestry programmes underRIDF.									9551.74	2276.86	1000.67	1035.77				
Other Expenditure				800			7812.24	7156.46	10415.21	2482.69	1091.13	1129.41				
Forestry and Wildlife				2406			17900.00	13602.96	16443.14	3919.56	1722.57	1783.05				
Plantations	2407															
Tea	01															
Research and Development	004															
1 Setting up of west bengal tea dev corporation ltd.-capital outlay on plantation							667.00	775.74	1306.63	209.33	171.26	52.54				
Research and Development				004			667.00	775.74	1306.63	209.33	171.26	52.54				
Plantations				2407			667.00	775.74	1306.63	209.33	171.26	52.54				
Food,Storage and Ware-	2408															
Food	01															
Training	003															
1 Farmer's training in post harvest technology							3.00	.96	33.86	5.46	8.14	1.46				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
housing																
Training																
				003			3.00	.96	33.86	5.46	8.14	1.46				
Storage and Warehousing																
Direction and Administration																
				001			210.22	51.38	90.25	14.57	21.68	3.91				
1 Scheme for processing and preservation of fruits and vegetables.																
Direction and Administration																
Rural Godown Programme																
				101			7.35									
1 Construction of rural godowns																
2 West Bengal State Warehousing Corporation.																
Rural Godown Programme																
				101			496.23	.00	.00	.00	.00	.00				
Other Expenditure																
				800			11.24	2.16								
1 Scheme for extension of community canning extrainees.																
2 Scheme for demonstration of better packaging of fruits and vegetables.																
3 Project for Infrastructural Dev. of Betal leaves marketing and its processing.																

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4 Subsidy to small farms for construction and improvement of storage structure.							182.83	1.58	107.18	17.29	25.76	4.64				
5 Scheme for strengthening and supervision of cold storage.							195.55	5.60	24.26	3.91	5.83	1.05				
Other Expenditure				800			590.55	22.15	176.57	28.48	42.43	7.64				
Food, Storage and Warehousing				2408			1300.00	74.49	300.68	48.51	72.25	13.01				
Agricultural Research and Research		241501004														
1 Scheme for survey of micro-nutrient studies							26.15	6.29	26.49	4.54	2.47	1.22				
2 Matching grant for ICAR sponsored scheme							98.07	8.66	26.50	4.55	2.47	1.22				
3 Development of Adaptive Research including Dryland Research Station.							85.00	87.74								
4 Development of Sub-Divisional Adaptive Research Stations.							65.39	10.52	53.00	9.10	4.93	2.44				
5 Adaptive Research on Water Management.							124.23	59.30	238.48	40.96	22.19	10.98				
6 Potato Research & Development.							261.54	128.63	344.47	59.16	32.05	15.86				
Research				004			660.38	301.14	688.94	118.31	64.11	31.72				
Education		277														

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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Education																
1		Development of Agricultural Education at Bidhan Ch. Krishi Viswa Vidyalaya and other Universities.					2255.77	306.75	1854.83	318.54	172.57	85.42				
2		North Bengal Campus of Bidhan Ch. Krishi Viswa Vidyalaya and Krishi Bigyan Kendra.					1078.85	18.66	21.20	3.64	1.97	.98				
3		Uttar Banga Krishi Viswa Vidyalaya.						203.40	2649.76	455.06	246.53	122.03				
Education				277			3334.62	528.81	4525.79	777.24	421.07	208.43				
Research																
02 004																
1		Scheme for establishment of soil conservation research station.					59.00	10.82	79.49	13.65	7.40	3.66				
Research				004			59.00	10.82	79.49	13.65	7.40	3.66				
03 004																
Research				004			46.00	30.78	132.49	22.75	12.33	3.03				
1		Forestry research					39.43	27.78	116.59	20.02	10.85	2.67				
2		Training of staff.					6.57	3.00	15.90	2.73	1.48	.36				
Research				004			46.00	30.78	132.49	22.75	12.33	3.03				
Agricultural Research and Education				2415			4100.00	871.55	5426.71	931.95	504.91	246.84				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Agricultural Financial					2416											
Assistant to Public Sec- tor & Other Undertakings.					190											
1 Investment in Rural Banks in West Bengal.							500.00	1315.14	2522.07	404.04	288.57	108.35				
Assistant to Public Sec- tor & Other Undertakings.					190		500.00	1315.14	2522.07	404.04	288.57	108.35				
Agricultural Financial Institutions					2416		500.00	1315.14	2522.07	404.04	288.57	108.35				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Institutions**Cooperation** 2425

00

Direction and Administration 001

1 Additional departmental staff and equipment

7.72

2.34

17.04

2.73

1.96

1.30

Direction and Administration

001

7.72

2.34

17.04

2.73

1.96

1.30

Training

003

1 Scheme for co-operative training and education

123.62

413.83

620.35

99.41

71.30

47.35

Training

003

123.62

413.83

620.35

99.41

71.30

47.35

Audit of Cooperatives

101

1 Additional departmental staff and equipment

77.26

211.01

426.08

68.26

48.97

32.51

Audit of Cooperatives

101

77.26

211.01

426.08

68.26

48.97

32.51

Information and Publicity

105

1 Scheme for seminar, publicity, audiovisual units etc.

4.64

27.78

99.42

15.93

11.43

7.58

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
2 Computerised management of Co-op. data & records.							7.03	99.42	15.93	11.43	7.59						
Information and Publicity				105	4.64	34.81	198.84	31.86	22.86	15.17							
Assist.to Multipurpose Rural Cooperative		106															
1 Assistance for seed development project.							2.34	28.41	4.55	3.26	2.16						
2 Development of agricultural marketing society(primary)							154.54	55.67	200.37	32.09	23.04	15.29					
3 Establishment of rural godowns.							154.52	77.35	151.18	24.21	17.38	11.54					
4 Organisation of grading units and bailing plants							3.43	4.69	33.35	5.35	3.84	2.55					
5 Share capital contribution to indian farmers fertilisers cooperative socy.ltd.							13.30	33.63	5.39	3.87	2.57						
6 Development of processing societies.							73.85	37.59	173.39	27.79	19.92	13.22					
7 Establishment of Storage Godown.							123.24	518.68	83.09	59.61	39.59						
8 Establishment of cold storage.							231.79	1108.62	2313.30	370.59	265.85	176.53					
9 Assistance to Apex-Marketing							97.02	286.89	45.97	32.97	21.89						
10 Assistance to lamps.							7.73										
11 Development of consumer co-operative (urban).							46.35	99.24	232.18	37.20	26.68	17.70					
12 DistributiOn of consumar articles in rural areas.							30.90	.47	3.17	.51	.37	.24					

STATE : WEST BENGAL

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Assist.to Multipurpose Rural Cooperative

106

703.11

1619.53

3974.55

636.74

456.79

303.28

Assistance to Credit Cooperatives 107

1 Scheme for West Bengal State Agriculture-credit (Relief Fund).								.10	5.68	.91	.65	.44				
2 Emergency fund in agriculture-credit co-operative for eradication of rural indebtedness								.24	5.68	.91	.65	.44				
3 Assistance under deposit Guarantee Scheme Programme.								4.69	5.68	.91	.65	.44				
4 Integrated Co-Op. Dev . Project.								103.20	970.77	155.52	111.56	74.08				
5 Investment in shares of co-operative organisation.								69.53	1824.24	1110.13	177.84	127.58	84.72			
6 Purchase of debentures of land mortgagebank.								146.80	335.60	607.87	97.38	69.86	46.39			
7 Urban credit co-operative investment.								15.45	8.97	99.31	15.91	11.42	7.58			
8 Strengthening of central co-operative bank								60.27	31.52	89.19	14.29	10.26	6.80			
9 Special bad-debt reserve of central cooperative bank								195.84	75.51	12.09	8.67	5.75				
10 Assistance to central co-operative banks for writing of bad-debts								1.54	.47	7.61	1.22	.87	.59			
11 Special bad-debt reserve of primary credit societies								61.81	298.23	139.88	22.40	16.07	10.66			
12 Assistance for universal membership								154.52	38.15	69.14	11.07	7.95	5.28			
13 Common cadre fund for primary credit agricultural societies								29.37	.47	7.61	1.22	.87	.59			
14 Strengthening of p.a.c.s.								309.05	56.97	62.26	9.97	7.16	4.75			
15 Assistance for off selling imbalances in central co-operative bank.								309.05								

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
16 Supply of long term credit							7.72	175.25	229.52	36.76	26.37	17.52				
17 Integrated cooperative development project							15.45	6.22								
18 Urban credit cooperatives							3.09	2.54	3.98	.64	.46	.31				
19 Subsidy for delay in supply of machine and equipment								.47	7.61	1.22	.88	.58				
20 Former Service Co- operatives.								7.97								
21 Assistance to LAMP								31.06	3.12	.50	.36	.23				
22 Assistance for off-setting imbalances in Co-Op.Sector.								7.03	5.68	.91	.65	.44				
23 Transfer to/from reserve fund and depositaccounts-amount met from WB State Agri.Fund.									-11.36	-1.82	-1.31	-.86				
24 Transfer to/from Reserve Fund and DepositAccounts - Amount met from othe Agri. CreditStabilisation Fund.									-56.81	-9.10	-6.53	-4.34				
25 Transfer to/from Reserve Fund and DepositAccounts-Amount met from Emergency FundAgri. Credit Cooperatives.									-11.36	-1.82	-1.31	-.86				
26 W.B. State Agri. Credit Relief Fund.									11.36	1.82	1.31	.86				
27 Agri. Credit Stabilization Fund.									56.81	9.10	6.53	4.34				
28 Emergency Fund in Agri. Credit Cooperative.									11.36	1.82	1.31	.86				
29 Assistance for offsetting imbalances in A.R.D.B.									227.24	36.40	26.12	17.34				
Assistance to Credit Cooperatives				107			1183.65	3129.23	3733.47	598.07	429.06	284.93				
Assistance to Other Cooperatives		108														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Development of unemployed engg. co-operative.								5.35	18.75	3.00	2.15	1.43				
Assistance to Other Cooperatives				108				5.35	18.75	3.00	2.15	1.43				
Agriculture Credit Stabilization Fund	109															
1 Grants-in-aid/contributions/subsidies								.10	5.68	.91	.65	.44				
Agriculture Credit Stabilization Fund				109				.10	5.68	.91	.65	.44				
Cooperation				2425			2100.00	5416.20	8994.76	1440.98	1033.74	686.41				
Other Agricultural	2435															
Marketing and Quality Control	01															
Marketing Facilities	101															
1 Improvement and extension of market intelligence							79.08	59.31								
2 Strengthening of staff of the marketing branch of the directorate of agriculture							118.62	62.00			.01					
3 Subsidy for maintenance of staff (regulated market)							195.32	1.19								
4 Development of markets.							47.93		149.50	24.12	13.80	6.47				
5 Scheme for development of terminal market of fruits and vegetables							4.28	.56								
6 Scheme for development of farm to market link roads.								55.63								

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Programmes

7 Scheme for development of farm to marketlink roads on other agriculture programme.							1114.50	136.74	724.90	116.95	66.91	31.36				
8 Development of rural and primary market							707.15	11.35	722.09	116.49	66.65	31.24				
9 Development of regulated market.							718.62	41.91	2107.04	339.93	194.49	91.16				
10 Scheme for development of livestock market							6.05									
11 Subsidy for sick regulated markets situated in Rural/Backward/Hilly Areas.								13.20								

Marketing Facilities

							2991.55	381.89	3703.53	597.49	341.86	160.23				
--	--	--	--	--	--	--	---------	--------	---------	--------	--------	--------	--	--	--	--

Grading and Quality Control Facilities

1 Scheme for training in grading of jute.							109.05	28.16	18.07	2.91	1.66	.78				
---	--	--	--	--	--	--	--------	-------	-------	------	------	-----	--	--	--	--

Grading and Quality Control Facilities

							109.05	28.16	18.07	2.91	1.66	.78				
--	--	--	--	--	--	--	--------	-------	-------	------	------	-----	--	--	--	--

Assst.to Public Sector & Other Undertakings

1 Subsidy to state marketing board							27.67	1.31								
2 Subsidy to bullock cart users							45.36	17.83	93.08	15.02	8.59	4.03				
3 West bengal marketing development corporation to the share capital.							12.09	.56								

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4 Training Institution at Sheoraphuly.								.56								
Assist.to Public Sector & Other Undertakings				190			85.12	20.26	93.08	15.02	8.59	4.03				
Other Expenditure		800														
1 Price support agriculture							113.15	.56								
2 Scheme for export promotion of agricultural commodities							6.05	.56	16.92	2.73	1.56	.73				
3 Training of marketing officials and others							34.07	1.42	28.21	4.55	2.60	1.22				
4 Scheme for grant-in-aid to regulated market committee for introduction of section grading etc. within market area							17.92	.56								
5 Scheme for setting up of horticultural produces processing and marketing crops							15.00	.28								
6 Scheme for introduction of pledge finance through regulated market committee							8.38	1.14	5.64	.91	.52	.24				
7 Welfare Scheme for the Farmers and share croppers.							23.96	.83								
8 Agl. Marketing information, publicity & Exhibition Farm Produce Marketing.								6.91	56.41	9.10	5.21	2.44				
9 Lump Provision for grants to Zilla Parishad/Urban Local Bodies.							3595.75	1083.21								
Other Expenditure				800			3814.28	1095.47	107.18	17.29	9.89	4.63				
Other Agricultural Programmes				2435			7000.00	1525.78	3921.86	632.71	362.00	169.67				

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as In Annexure-I

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

I. AGRICULTURE & ALLIED ACTIVITIES

77760.73 53164.85 90912.71 17606.28 9901.56 8190.57

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

II. RURAL DEVELOPMENT

	102															
Special Programme for Rural	2501															
Swaranjyanti GramSwarozgar Yojana(SGSY)	01															
Subsidy to Dist.Rural Develop. Agencies	101															
1 Intensive and integrated rural development programme under other blocks							20716.22	1326.78								
Subsidy to Dist.Rural Develop. Agencies				101			20716.22	1326.78	.00	.00	.00	.00				
Other Expenditure	800															
1 Strengthening of development branch(irdp)							186.87	130.06	305.27	54.61	54.97	14.64				
2 Irdp under other blocks.							3655.80	660.00								
3 Ganga Kalyan Yojana.							1067.77	144.91								
4 Swarnajayanti Gram Swarojgar Yojana								1423.19	5087.82	910.11	916.17	244.05				
5 SGSY (Admn. Cost)								150.69	1678.98	300.33	302.33	80.54				
Other Expenditure				800			4910.44	2508.85	7072.07	1265.05	1273.47	339.23				
Others (TRYSEM)	02															

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Development:

800

1 Training (TRYSEM).

2039.46 487.64

800

2039.46 487.64

Others(DWCRA)

03

Other expenditure

800

1 Development of Women & Children services Programme in Rural Areas.

533.88 246.08

Other expenditure

800

533.88 246.08

Drought Prone AreaProgramme (DPAP)

06

Minor Irrigation

101

1 Agriculture.

311.69

2 Tank Improvement Scheme.

96.44

3 Water Shed Development.

1665.00 1604.55

90.15

15.47

4.15

Minor Irrigation

101

1665.00 2012.68

90.15

15.47

4.15

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Animal Husbandry and Dairing.	310															
1 Animal Husbandry								4.03								
Animal Husbandry and Dairing.				310				4.03								
Other Expenditure.	800															
1 Fishery Development Programme.								65.33								
2 Organisation and Management.							135.00	3.55								
Other Expenditure.				800			135.00	68.88	.00	.00		.00				
Integrated Rural Energy Programme (IREP)	07															
Other Expenditure	800															
1 Integrated Rural Energy Planning Programme.							465.00	267.31								
								4.91	282.07	45.51		12.20				
Other Expenditure				800			465.00	272.22	282.07	45.51		12.20				
Special Programme for Rural Development:				2501			30465.00	6927.16	7444.29	1326.03	1273.47	355.58				
Rural Employment	2505															

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ANNEXURE IIIA/3

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Other Expenditure				800			14408.00	9270.48								
Rural Employment				2505			43520.00	36329.87	29792.01	3094.37	4914.59	829.78				
Land Reforms		2506														
		00														
Regulation of Landholding and Tenancy.				101												
1 Modernisation of R.I. Office and Training.							757.64	59.38				.01				
Regulation of Landholding and Tenancy.				101			757.64	59.38	.00	.00	.01	.00				
Consolidation of Holdings		102														
1 Consolidation of Land Holdings.							23.26	.31	14.10	2.28	1.58	.61				
2 Payment of Compensation under L.R.Act.							58.31									
Consolidation of Holdings				102			81.57	.31	14.10	2.28	1.58	.61				
Assistance to allottees of surplus lands		104														
1 Assistance to allottees of vested land.								33.70								

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					Ori- ginal	Rev- ised	Outlay	Actual Expen- diture	Projected Outlay	Agreed Outlay	Antici- pated Expen- diture	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Assistance to allottees of surplus lands

104

33.70

Other Expenditure

800

1 Setting up of land tribunal.	2073.05	60.54	733.39	118.30	82.36	31.73
2 Introduction of land corporation-assistance to bargadars and preparation and distribution of krishak pass book.	116.50	.31	14.10	2.28	1.58	.61
3 Scheme for upgradation of survey institute at bandel.	93.29					
4 Computerisation of Land Records of 21 L.A.Officeand one Rent Control Office and Head Quarters.		16.73	394.89	63.71	44.35	17.08
5 Lump Prov. for grants to Ziila Parishad/UrbanLocal Bodies (GLB).		566.34				
6 Improvement of vested Arid/Waste Land andPatta Holder such as Kheria Sabar and other Tribes			56.41	9.10	6.34	2.44

Other Expenditure

800

2282.84

643.92

1198.79

193.39

134.63

51.86

Land Reforms

2506

3122.05

737.31

1212.89

195.67

136.22

52.47

Other Rural Development

2515

00

Direction and Administration

001

1 Strengthening of implementation for panchayats	22.02	9.63	39.60	10.37	3.18	2.83
2 Reconstruction of panchayat bhavan	220.12	72.72	287.29	75.23	22.81	20.56

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ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Programmes																
Direction and Administration				001			242.14	82.35	326.89	85.60	25.99	23.39				
Training		003														
1 Training of functionaries of panchayat							165.09	694.85	395.99	103.69	31.44	28.34				
Training				003			165.09	694.85	395.99	103.69	31.44	28.34				
Panchayati Raj		101														
1 Grants-in-aid (contribution to panchayati raj bodies)							2.20	.96								
2 Grants for construction of panchayati ghar							6.60	7.11	39.60	10.37	3.14	2.83				
3 Assistance to panchayati raj bodies forextension of existing panchayati ghar							2.20	6.54	39.60	10.37	3.14	2.83				
4 Expansion of office buildings of panchayat samities and zilla parishads							11.01									
Panchayati Raj				101			22.01	14.61	79.20	20.74	6.28	5.66				
Other Expenditure		800														
1 Housing scheme in converted blocks-capital outlay on other rural dev. programmes							158.49	117.39	138.60	36.29	11.01	9.92				
2 Provision for providing vehicles to theblock development offices.							176.10	319.37	99.00	25.92	7.86	7.09				

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3									4.55							
Strengthening of State Centre of research and training in rural development (States' share).																
4							715.40	4.87								
Incentive Scheme for decentralised resource mobilisation in the District- Grants-in-aid/Contribution.																
5							11.01	30.39	39.59	10.36	3.14	2.85				
Programme of visit for study and visualisation.																
6							9174.70	15358.97								
Infrastructural development of panchayatbody as recommended by 10th F.C.																
7							9174.70	8001.89								
Creation of remuneration assets and other developmental programme in as recommended by 10th F.C.																
8							660.36	76.42								
Conversion of dry latrine into Sanitaryones grants-in-aid/contribution.																
9								924.33	3959.89	1036.92	314.44	283.42				
Assistance to Panchayati Raj Bodies for sewerage and rural sanitations.																
10								4350.17	12275.66	3214.45	974.77	878.61				
Assistance to Panchayati Raj Bodies for Running Sishu Siksha Kendra (CECS-BMS).																
11								25.29	39.60	10.37	3.14	2.83				
Grants-in-Aid to different State and National level Non-Government Institutions.																
12								237.80	356.55	93.36	28.31	25.52				
Assistance to Panchayati Raj Bodies for implementations of P.F. Scheme for Landless Agricultural Labourers.																
13									371.54							
Grants to Jalpaiguri Zilla Parishad to discharge their loan liabilities to WBIDFC																
14									444.46							
Grants to Murshidabad Z.P. to discharge their loan liabilities to WBIDFC																
15									87.01							
Grants to Birbhum Zilla Parishad to discharge their loan liabilities to WBIDFC																
16									14293.24							
Lump provision for grants to Zilla Parishad/Urban Local Bodies (GLB)																

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
17 Assistant to Panchayati Raj Bodies for Rural Shelter								2536.09	7444.59	1949.41	591.15	532.84				
18 Implementation of National Rural Roads Programme								13942.95								
19 Augmentation of Traditional Water Sources as recommended by 11th Finance Commission								165.55	3762.25	985.17	298.75	269.28				
20 Scheme under IRDF.								8808.40	31235.60	8179.21	2480.32	2235.65				
21 Assistant to Panchayat Raj Bodies as recommended by the 11th Finance Commission.								11310.29	45754.93	11981.18	3633.25	3274.85				
22 State Share for Credit-Cum Subsidy Scheme for Rural Housing (IAY).									562.30	147.24	44.65	40.25				
23 Grants to Panchayat Bodies as per recommendations of second State Finance Commission (GLB)									216269.33	56631.29	17031.25	15479.20				
24 Assistance to Panchayat Raj Bodies for running Madhya Shiksha Karmasuchi (MSK)									39.60	10.37	3.14	2.83				
Other Expenditure				800			20070.76	81410.97	321977.49	84311.54	25425.18	23045.14				
Other Rural Development Programmes				2515			20500.00	82202.78	322779.57	84521.57	25488.89	23102.53				
II. RURAL DEVELOPMENT							97607.05	126197.12	361228.76	89137.64	31813.17	24340.36				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

III. SPECIAL AREA PROGRAMMES

103

Hill Areas 2551

00

Asstt.to Darjeeling Gorkha Hill Council 433

1 Preparation of o.d.p. for joygan areas in jalpaiguri district	44.55	14.62	4.26	.96	.84	.25
2 Joygaon development authority.	187.17	67.13	63.94	14.43	12.53	3.78
3 Expansion of ipecac cultivation - phase i & ii	88.68	23.61	12.79	2.89	2.51	1.79
4 Production of emetine hydrochloride	49.03	5.89				
5 Cultivation of tioscorea	117.65	45.65	63.94	14.43	12.53	8.96
6 Setting up of diosgenin factory	58.85	42.89	31.97	7.22	6.26	4.47
7 Expansion of Cinchona cultivation Phase-I	157.76	23.62				
8 Construction of model houses for plantation labours	401.08	157.67	127.88	28.86	25.05	17.90
9 Expansion of cinchona cultivation - phase-ii	235.29	14.07	21.31	4.81	4.18	2.99
10 Supply of pipe drinking water and providing sanitary condition to labourer of sinchonaplantation.		5.11				
11 Operation and maintainance	142.61	33.86	42.63	9.62	8.35	5.97
12 Re-organisation of the directorate of cinchona and other medicinal plants	9.82	.15				

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13 Project for connection of quinine into quinidine							4.43	.63	2.13	.48	.42	.30				
14 Project for development of plantation roads							181.35	24.28	21.31	4.81	4.18	2.99				
15 Project for utilisation of raw materials from wild plant resources							43.64	9.99	4.26	.96	.84	.60				
								12.64								
16 Scheme for construction of houses for office staff							196.08	42.56	42.63	9.62	8.35	5.97				
17 Scheme for cultivation of medicinal plants through marginal village farmer.							43.64	12.88								
18 Setting up of a high attitude research laboratory-cum-holiday home (tung).							4.43	3.27	4.26	.96	.84	.60				
19 Scheme for afforestation of plantation area.							68.62	24.34	4.26	.96	.84	.60				
20 Diversification of activities of the directorate of cinchona and other medicinal plant.							68.62	17.60	4.26	.96	.84	.60				
21 Setting up of west bengal tea development corporation ltd. -							1381.42	676.62	724.64	163.57	141.97	101.49				
22 Augmenting supervisor and administrative staffboth in the field and headqtr.								4.15								
23 Project for Down-stream product.								17.22	42.63	9.62	8.35	5.97				
24 Dev. of School Education(Primary &Secondary) under D G H C.							713.01	389.71	797.10	179.92	156.17	159.27				
25 Grants-in-aid/contribution towardsForestry sector.								270.12								
26 Grants in Aid/Contribution ARD-Sector								80.14	106.56	24.05	20.88	6.10				
27 Grants-in-aid/contribution -Information & Cultural Affairs Sector.							44.55	20.51	21.31	4.81	4.18	3.66				
28 Grants-in-aid to Public HealthEngineering sector.							935.81	478.83	537.08	121.23	105.22	30.75				

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
29		Grants-in-aid/contribution -Relief & Welfare (Welfare) Sector.					35.63	17.44								
30		Grants-in-aid/contribution -Water Investigation & Deve. Sector.					311.93	131.40	149.19	33.67	29.23	8.54				
31		Grants in Aid/Contribution - H & F.W Sector							398.58	468.88	105.83	91.86	74.69			
32		Grants-in-aid/contribution C& S.S.I Sector					133.69	65.82								
33		Grants-in-aid/Contribution - MassEducation Sector.					374.32	85.52	42.63	9.62	8.35	3.78				
34		Grants-in-Aid/Contribution - P.W.(Roads)Sector.					534.72	265.06	247.23	55.80	48.44	36.99				
35		Grants-in-aid/Contribution - Irrigation& Waterways Sector.					356.48	173.50	213.13	48.11	41.76	12.20				
36		Grants-in-aid/contribution -Hill Affairs Sector.					1203.00	9334.96	8623.20	1946.38	1689.39	1724.24				
37		Grants-in-aid/cotribution - Agriculture Sector.					418.87	183.93	213.13	48.10	41.75	66.93				
38		Grantspin-Aid/Contribution - TourismSector.					98.02	72.46	127.88	28.86	25.05	7.32				
39		Pilit Projiect for Dev. of Fisheries in the Hill Areas of theState.					169.31	92.28	255.75	57.73	50.11	14.65				
40		Expansion of extension wing and renderingextension services including publication of journals andsetting up of information units.						1.12								
41		Accelerated Dev. of Hill Areas.						739.10								
42		Construction of an alternative Road from Siliguri to Kurseongavoiding Paglajhora						284.91								
43		Soil and Water Conservation protective Afforestation & erosioncontrol in Lands slide, sleeps, stream bank etc. in ForestAreas.						34.96	51.15	11.55	10.02	3.80				
44		Minor Forest Produce Agro-Silvi-culture and Silvopisciculture projectsAgro-silviculture.						5.79	4.26	.96	.84	.32				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
45 Nature conservation protection & improvements of Wildlife.								5.66	12.79	2.89	2.51	.95				
46 Forestry Treatment.							1951.77	96.49	170.50	38.49	33.40	12.69				
47 Other Allied Works Component.								9.61	12.79	2.89	2.51	.95				
48 Forestry Treatment.								40.41	98.04	22.13	19.21	7.30				
49 Forestry Section Soil & Water Conservation Protective Afforestation & erosion control in lands slide, sleeps, strreambank etc. in Forest Areas.								31.50	72.46	16.36	14.20	5.39				
50 Improvement of parks & Gardents.								13.67	25.58	5.77	5.01	1.90				
51 Decentralisation of peoples nurseries.								39.80	72.46	16.36	14.20	5.39				
52 Economic Rehabilitation of Fringe population.								9.69	17.05	3.85	3.34	1.27				
53 Infrastructural facilities for the Hill Affairs Prog. under RIDF.									852.51	192.43	167.02	170.46				
54 Hill Affairs Sector other than HADP.									1927.92	435.16	377.72	385.51				
55 Hill Affairs Sector.									852.51	192.43	167.02	170.46				
56 Grants-in-aid/contribution A.R.D Sector								160.45	41.31							
57 Grants-in-aid/contribution H & F.W Sector								757.53	235.69							
Asstt. to Darjeeling Gorkha Hill Council				433			11683.81	14930.42	17192.19	3880.54	3368.27	3080.74				
Hill Areas				2551			11683.81	14930.42	17192.19	3880.54	3368.27	3080.74				
Other Special Area Prog.		2575														

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Others(Backward Areas)

02

Other Expenditure

800

1	Agricultural Development of North Bengal - Dutch Assisted Project.	5881.94	1820.85	1859.93	387.30	384.00	1000.00									
2	Agri. Dev. in Spl. Problem like Kanksa, Budbud, Ausgram, Gopiballavpur, Aydohya Hill etc.	294.13	62.46	23.19	4.83	4.76	8.00									
3	Development of Jhargram Areas	1514.96	605.65													
4	Development of North Bengal.	8.93	.24													
5	Comprehensive Area Development Project.	8288.12	5794.13	8979.60	1869.85	1853.93	666.15									
6	Development of Sunderban Area as recommended by the 10th Finance Comm.	8020.76	2072.77	462.15	96.23	95.42	31.78									
7	Externally Aided Project on Coastal Area Development (OFCF)-Japan.	89.13	136.95	927.65	193.16	191.53	250.00									
8	Bidhayak Elaka Unnayan Prakalpa (BEUP)		6374.25	34206.94	7122.93	7062.34	7350.00									
9	Dev. of Sunderban.	11318.22	4392.48	7217.60	1502.92	1490.14	496.28									
10	Development of Paschimanchal Unnayan Parshad.		1114.75													
11	Paschimanchal Unnayan Parshad.		2457.15	5373.29	1118.88	1109.37	398.62									
12	Lump Prov. for grants to Zilla Parishad/Urban Local Bodies.		718.99													
13	Infrastructure facilities for development of Sunderban Areas under RIDF.			2319.12	482.91	478.80	159.46									
14	Conservation and Livelyhood Improvement in Sunderban.			23.19	4.83	4.79	1.59									

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ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
15 Uttar Banga Unnayan Parshad							5913.39	9445.52	1966.85	1950.12	700.72						
Other Expenditure					800		35416.19	31464.06	70838.18	14750.69	14625.20	11062.60					
Border Area Development Programme		04															
Other Expenditure		800															
1	Border Area Dev. Programme - Police Sector Launch, Speed Boat etc.							215.37	2458.26	511.89	507.53	530.00					
2	Border Area Dev. Programme - Social Welfare Sector- Flood Relief Shelter/Community Centre.							1153.97	1359.00	282.98	280.58	293.00					
3	Border Area Dev. Programme- Transport Sector-Procurement of Passenger cum Cargo carrying steel vessel.							34.24									
4	Border Area Dev. Programme - PHE Sector-creation sources of portable water.							388.43	1085.35	226.00	224.08	234.00					
5	Border Area Dev. Programme - Minor Irrigation Sector - creation & sources of Minor irrigation.							143.81									
6	Border Area Dev. Programme- H & FW sector- Renovation of Health Centres.							168.09	255.10	53.12	52.67	55.00					
7	Border Area Dev. Programme -Area Sector- construction of Market complex.							243.57	231.91	48.29	47.88	50.00					
8	Border Area Dev. Programme - General Admn. Sector-Creation of infrastructure facilities in Border Areas.							323.51	584.42	121.69	120.66	126.01					
9	Border Area Dev. Programme-Education Sector- Renovation/Construction/expansion of schools.							1431.87	2307.52	480.50	476.41	497.50					
10	Border Area Dev. Programme-Irrigation & Flood control Sector-Anti-erosion & flood control, River Trg. etc.							141.01	306.12	63.74	63.20	66.00					

STATE : WEST BENGAL

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11 Border Area Dev. Programme-P.W(Roads)Sector-const./strengthening of roads,bridge, culverts & Jetty etc.							7413.99	7666.99		1596.50	1582.92	1653.00				
12 Border Area Dev. Programme-Power Sector-creation of Energy services.							644.02	1945.74		405.16	401.72	419.49				
13 Border Area Dev. Progm.Police Sector.							25.85									
14 Development of Kuchlibari								148.42		30.91	30.64	32.00				
Other Expenditure				800			12327.73	18348.83		3820.78	3788.29	3956.00				
Other Special Area Prog.				2575			35416.19	43791.79	89187.01	18571.47	18413.49	15018.60				
III. SPECIAL AREA PROGRAMMES							47100.00	58722.21	106379.20	22452.01	21781.76	18099.34				

STATE : WEST BENGAL

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IV. IRRIGATION AND FLOOD CONTROL

104

Major and Medium Irrigation 2701

Major and Medium Irrigation. 01

Direction and Administration 001

1 Kangsabati reservoir project.

2816.67 5278.69

2 Teesta barrage project.

3899.98 6307.83 9289.11 1715.82 1529.01 878.28

3 Subarnarekha barrage project.

346.63 9.12 43.20 7.98 7.12 4.08

Direction and Administration

001

7063.28 11595.64 9332.31 1723.80 1536.13 882.36

Machinery and Equipment

052

1 Kangsabati reservoir project.

216.66 200.72

2 Teesta barrage project.

1083.32 1280.34 1322.07 244.21 217.62 125.00

3 Subarnarekha barrage project.

86.66 317.53 864.10 159.61 142.23 81.70

Machinery and Equipment

052

1386.64 1798.59 2186.17 403.82 359.85 206.70

Major/Minor Works

335

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Kangsabati reservoir project							1408.32	2247.50								
2 Damodar valley project.							1733.32	1500.64								
3 Teesta barrage project.							28383.17	10780.91	5746.24	1061.42	945.85	543.29				
4 Modernisation of kangsabati reservoir project.							433.34	123.45								
5 Subarnarekha barrage project.							1949.99	823.49	1641.78	303.26	270.24	155.22				
6 Dam safety measures of the existing major irrigation project major and minor works.							43.34	5.36	259.23	47.88	42.67	24.51				
7 Special repairs of existing major irrigation project-mayurakhi reservoir project(major/minor works).							975.00	521.38	216.02	39.90	35.56	20.42				
8 Liabilities of completed major irrigation project.							21.66	4.69								
9 Land Acquisition in Maithan & Panchayet Reservoir.							216.66	10.72	2592.29	478.83	426.70	245.09				
10 Participation in capital component of Tenghat Dam.							216.66	13.41	43.20	7.98	7.11	4.08				
11 Schemes under NABARD - RIDF-iii							12999.93	322.10	6048.68	1117.28	995.63	571.88				
12 Kangsabati Irrigation Schemes								1133.45								
13 Teesta Barrage Project (AIBP)								4593.34	21645.63	3998.27	3562.95	2046.52				
14 Barrage & Irrigation System of D.V. Project.								107.23	216.02	39.90	35.56	20.42				
15 Ninth Plan committed expenditure in respect of completed Kangsabati River Project.									12529.41	2314.37	2062.38	1184.61				
16 Ninth Plan Committed Expenditure in respect of completed barrage and irrigation system of D.V. Project									3456.39	638.45	568.93	326.79				
17 Subarnarekha Barrage Project (AIBP).									9721.09	1795.63	1600.13	919.09				

STATE : WEST BENGAL

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Major/Minor Works				335			48381.39	22187.67	64115.98	11843.17	10553.71	6061.92				
Suspense		799														
1 Kangsabati reservoir project-capital outlay.							65.00	1212.69								
2 Teesta barrage project.							1300.00	5446.56	60.49	11.17	9.96	5.72				
3 Subarnarekha barrage project.							216.66	120.10	43.20	7.98	7.11	4.08				
Suspense				799			1581.66	6779.35	103.69	19.15	17.07	9.80				
Medium Irrigation -Commercial	03															
Major/Minor Works		335														
1 Hinglow irrigation project-capital outlay on major & medium irrigation.							225.00	318.53								
Major/Minor Works				335			225.00	318.53								
Medium Irrigation - NonCommercial	04															
Major/Minor Works		335														
1 Barabhum irrigation scheme-purulia.								39.38								
2 Parga irrigation scheme-purulia.							86.66	21.18								

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3							17.33	35.82								
4							108.34	172.14								
5							43.34	218.80	86.41	15.96	14.22	8.17				
6							26.00	142.00	86.41	15.96	14.22	8.17				
7							108.34	40.17								
8							86.67	820.74								
9								19.56								
10							195.01	65.35								
11							13.00	160.89	86.41	15.96	14.22	8.17				
12							30.33	83.41								
13								72.87								
14							43.32	87.95								
15							108.34	1.76	43.20	7.98	7.11	4.08				
16							17.33	39.79								
17							117.00	82.20								
18							21.66	38.92								
19							65.00	27.68	129.61	23.94	21.34	12.25				
20							86.67	147.34								

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
21 Construction of jetties in connection with gangasagar mela - 1995.								100.96								
22 Junglemehal gavity irrigation scheme-burdwan.							91.00	202.97								
23 Karu Irrigation Scheme							216.67	3.35	216.02	39.90	35.56	20.42				
24 Schemes under NABARD-RIDF(ii & iii).							8562.97	181.05	4860.55	897.81	800.06	459.54				
25 Extn. of Irrigation by renovation of Water Course in P.S. Patrasayer.								26.62								
26 Scheme for improved water management in distributory no.1 of Saharajore main canal of Saharajore irrigation Scheme.								53.07								
27 Liabilities and Land Acquisition charges of completed schemes in Irrigation Sector.								84.84	1080.12	199.51	177.79	102.12				
28 Patloi Irrigation Scheme (AIBP)								118.65	345.64	63.84	56.89	32.68				
29 Hammata Irrigation Scheme (AIBP)								53.62	345.64	63.84	56.89	32.68				
30 Tatko Irrigation Scheme (AIBP)								148.54	345.64	63.84	56.89	32.68				
31 Patapahari Irrigation Scheme, Purulia.									21.60	3.99	3.56	2.04				
32 Ninth Plan Committed expenditure of completed medium irrigation schemes in Purulia, Birbhum and Bankura.									1231.34	227.45	202.68	116.42				
33 Horai Irrigation scheme, Purulia.									21.60	3.99	3.56	2.04				
34 Rajbandh Irrigation Scheme, Purulia.									64.81	11.97	10.67	6.13				
35 Dudhia jore irrigation scheme, Purulia									21.60	3.99	3.56	2.04				
Major/Minor Works				335			10044.98	3291.62	8986.60	1659.93	1479.22	849.63				
General				80												

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant Units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Direction and Administration 001

1 Working of the office of the directorate of personnel							78.01	40.62	133.93	24.74	22.05	12.66				
2 Working of a project monitoring programme evaluation and advance planning cell							203.69	265.89	462.29	85.39	76.09	43.71				
3 Working of central design office							433.38	634.44	823.05	152.03	135.48	77.82				
4 Creation of a post of publicity officer							8.67	.27	2.16	.40	.36	.20				
5 Creation of a unit for maintenance of electrical installation at haringhata							8.67	.32	4.32	.80	.71	.41				

Direction and Administration 001 732.42 941.54 1425.75 263.36 234.69 134.80**Data Collection 002**

1 Working statistical cell for improvement of irrigation statistics							4.34	11.61	41.04	7.58	6.76	3.88				
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Data Collection 002 4.34 11.61 41.04 7.58 6.76 3.88**Training 003**

1 Training of engg. & technological graduates and licentiates under the apprentices act							43.34	8.76	71.29	13.17	11.73	6.74				
2 In-service training for technical staff including participation for seminars & institutional programme							13.01	28.09	8.64	1.60	1.42	.82				

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Training				003			56.35	36.85	79.93	14.77	13.15	7.56				
Research				004												
1 Setting up of an improved electronic laboratory in the r.r.i. west bengal							8.67	38.08	10.80	2.00	1.78	1.02				
2 Development of river research institute, phase-ii and iii							17.33	1.08	4.32	.80	.71	.41				
3 Création of a reservoir sedimentation survey cell in the r.r.i. west bengal							21.67	17.23	86.41	15.96	14.22	8.17				
4 Setting up and working of a concrete laboratory in the r.r.i. west bengal							21.67	38.27	43.20	7.98	7.11	4.09				
5 Restoration of electrical installation and model works of harlnghata central laboratory							65.01	5.36	43.20	7.98	7.11	4.09				
6 Other new research works under rri in west bengal							4.34	3.16	2.16	.40	.36	.20				
7 Research,publication and publicity on various development works of i & w dept.							43.34	53.05	86.41	15.96	14.22	8.17				
8 Development of soil mechanics laboratory							17.33	19.46	21.60	3.99	3.56	2.04				
9 Development of mathematical modeling centre							4.34	.27	2.16	.40	.36	.20				
10 Creation of posts of liason officer atNew Delhi.							34.67	.27	2.16	.40	.36	.20				
11 Creation of a Cell for environmentalimpact studies on existing major andmedium irrigation project.							4.34	.27	2.16	.40	.36	.20				
12 Creation of a Cell for performanceevaluation of existing major & mediumirrigation project.							21.67	.27	2.16	.40	.36	.20				
13 System study of Moyurakshi Kangwasavatland DVC project.							43.34	5.90	64.81	11.97	10.67	6.13				

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Research				004			307.72	182.67	371.55	68.64	61.18	35.12				
Survey and Investigation				005												
1 Survey and investigation works in purulia including area survey							52.00	334.18	272.19	50.28	44.80	25.74				
2 Investigation and planning organisation(including field investigation works)							1040.12	1469.55	2346.02	433.34	386.16	221.82				
3 Survey and investigation of major/medium irrigation project during 8th plan period							130.02	10.70	43.20	7.98	7.11	4.09				
4 Creation of Dam Safety Cell.							21.67	.85	4.32	.80	.71	.41				
5 Areal Contour Survey and Procurement of Remote Sensing Maps.							21.67	.27	4.32	.80	.71	.41				
6 Creation of Project preparation and appraisal cell.							30.34	.27	4.32	.80	.71	.41				
7 Creation of a Cell in connection with modernisation of schemes in River Valley Project.							21.67	.27	4.32	.80	.71	.41				
8 Study of Water Resources of different river in the State.							4.34	.27	4.32	.80	.71	.41				
Survey and Investigation				005			1321.83	1816.36	2683.01	495.60	441.62	253.70				
Machinery and Equipment				052												
1 Advance purchase of spare machinery and materials.								4.69								
2 Purchase of electronic data processing computers & mini computers for design orgn., databank & monitoring & otrs.incl.river resh							21.67	26.06	43.20	7.98	7.11	4.09				

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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Machinery and Equipment			052				21.67	30.75	43.20	7.98	7.11	4.09				
Other Expenditure	800															
1 Constr. and setting up of infrastructural complex in conn.with associated waterdev. under irrigation sector							303.37	416.34	207.38	38.31	34.14	19.61				
2 Installation of wireless communication system in command area of irrigation projects							65.01	.80	8.64	1.60	1.42	.82				
3 Constr. of Western Block DF - Bidhan Nagar, Kolkata							4.34	8.79								
4 Lump provision for grants to Zilla Pasrishad/UrbanLocal Bodies.								5906.50								
Other Expenditure			800				372.72	6332.43	216.02	39.91	35.56	20.43				
Major and Medium Irrigation			2701				71500.00	55323.61	89585.25	16547.71	14746.05	8469.99				
Minor Irrigation	2702															
Surface Water	01															
Other Expenditure	800															
1 Boro bundhs							343.34	127.88	3.78	.91	.62	.42				
2 Conversion of desiel run river lift irrigation scheme into electrically operated scheme.							75.04	45.07	101.84	24.53	16.58	11.39				
3 Surface draianage & irrigation-ridf project NABARD.							22.12	19.46								
4																

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
River life irrign.-ridf proj.of nabard-compln.of incomplete scheme outside wbmip-pumphouse & pipeline(nabard loan).							594.68	332.03								
5 River life irrign.-ridf proj.of nabard-compltn.of incomplete schemes outside wbmip-(state share).																
6 River life irrign.-ridf proj. of nabard-completion of incomplete schemes of wbmip(nabard loan).							15.21	81.95								
7 Conversion of Diesel Run RLI Schemes into Electricoperated scheme - RIDF Project of NABARD - completion of incompleteschemes of WBMIP - cost energisation paid to WBSEB.																
8 Conversion of Diesel run RLI Schemes into Electric operatedscheme - RIDF Project of NABARD - Completion of incompleteschemes outside WBMIP - Pumphouse and Pumpset installation.							383.13	56.33								
9 Conversion of Diesel run RLI Schemes into electric operatedschemes - RIDF Project of NABARD - completion of incompleteschemes outside WBMIP - cost of energisation paid to WBSEB.																
10 Diesel operated mini RLI scheme -RIDF Project -II of NABARD.							400.58	1362.25								
11 Diesel operated major RLI scheme -RIDF Project-II of NABARD.							851.83	978.00								
12 Lump provision for RIDF Project-II ofNABARD scheme.							5070.52									
13 World Bank project on dev. of minor irrigation-river lift irrigation.(EAP)																
Other Expenditure					800		7756.45	3734.07	105.62	25.44	17.20	11.81				
Ground Water		02														

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ANNEXURE IIIA/3

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Investigation	005															
1 Survey and investigation of ground water and surface water resources							278.87	298.90	497.11	119.76	80.92	55.56				
Investigation				005			278.87	298.90	497.11	119.76	80.92	55.56				
Tube Wells	103															
1 Deep tubewells irrigation							126.09	899.26	1926.65	464.15	313.64	215.36				
2 World Bank project on development of M.I. shallow tubewells.								490.22								
3 World Bank project on dev. of M.I. shallow tubewells fitted with submersible pumps.								453.71								
4 Development of state owned shallow tube wells							116.62	579.86	27.44	6.61	4.46	3.06				
5 Shallow tubewells fitted with submersible pumps.							187.59	73.09	56.21	13.55	9.16	6.28				
6 Conversion of diesel run deep tubewells into electrically operated scheme.								13.03								
7 World bank project on drilling of new tubewells in place of defunct one.							354.91	34.87	51.07	12.30	8.32	5.71				
8 Development of State owned Shallow Tubewell - RIDF Project of NABARD & Completion of incomplete Schemes of WBMIP.							136.91	226.29								
9 Deep Tubewell Irrigation-RIDF Project of NABARD - Completion of incomplete Schemes of WBMIP.							15.21	250.74								
10 Shallow tubewell fitted with submersible pumps - RIDF Project of NABARD - Completion of incomplete Schemes of WBMIP.							60.83	451.99								

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
11 Dev. of Electrically operated shallow Tube-wells - RIDFProject of NABARD.							76.04	291.25								
12 Dev. of Diesel operated shallow tube-wells - RIDFProject-II of NABARD.							250.97	387.16								
13 RIDF Project-II of NABARD schemes-HeavyDeep Tubewell & medium tubewells.							448.71	2240.88								
14 Shallow Tubewells fitted withsubmersible pumps-RIDF Projects-II ofNABARD(TSP).							2315.06	156.67								
15 Govt. energisation of HDTW and MDTW to be paid to WBSEB - RIDFProject of NABARD.							10.14	483.22								
Tube Wells				103			4099.08	7032.24	2061.37	496.61	335.58	230.41				
Other Expenditure		800														
1 World bank project on dev. of m.i.-dug-wells.							.05	1.02	13.72	3.31	2.23	1.53				
2 Deep tubewells irrigation-RIDF projedct of Nabardcompln. of incomplete scheme of (Nabard loan).								.28								
Other Expenditure				808			.05	1.30	13.72	3.31	2.23	1.53				
General		80														
Direction and Administration		001														
1 Strengthening the organisation administration of the directorate of agricultural engineering							50.69	39.92	100.82	24.29	16.41	11.27				
2																

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Creation of monitoring cell at the state head quarters of the directorate of agricultural engineering							.05	.01	.08	.02	.01	.01				
3 Training and higher studies of engineers and technical officers							76.06	9.82	54.89	13.22	8.94	6.14				
4 Strengthening of department of Water Investigation and Development.							10.14	1.23	7.56	1.82	1.23	.85				
5 Computerization of the Water Resources Dev.Dte.								84.57	1212.65	292.14	197.41	135.56				
Direction and Administration				001			136.94	135.55	1376.00	331.49	224.00	153.83				
Assist.to Public Sector & Other Undertakings				190												
1 West bengal state minor irrigation corporation - water rate subsidy							811.26	924.34	825.43	198.85	134.37	92.27				
2 West bengal state minor irrigation corporation - grant-in-aid for repayment to financial institutions							202.82	587.26	270.86	65.25	44.09	30.27				
3 West bengal state minor irrigation corporation - grants-in-aid for meeting administrative expenses								263.51								
Assist.to Public Sector & Other Undertakings				190			1014.08	1775.11	1096.29	264.10	178.46	122.54				
Other Expenditure				800												
1 Scheme for optimisation of Irrigation capacities of Minor Irrigation Schemes.							25.35	5.47	22.87	5.51	3.72	2.56				
2 Construction of Store-cum-Inspection Bunglow.							253.52	102.51	228.71	55.10	37.23	25.57				
3 Equipment of state water investigation of Directorate.							25.35	17.66	62.38	15.03	10.15	6.97				

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4 Constn. of office building at Districts and Sub-divisional level under the Department of Agriculture.							760.57	500.59	686.13	165.29	111.70	76.70				
5 Irrigation by instalation of jydron,spinklan,windmill,solar pump etc.(state share)-cap.outlay on m.i.							.05	.01	.08	.02	.01	.01				
6 Survey investigation,purchase of equipment and preparation of minor irrign. and drainage scheme.							101.41	24.38	45.74	11.02	7.45	5.11				
7 World Bank Project on Dev. of M.I. Hire purchase of vehicle.								70.86								
8 Distribution of pumpsets and other low lift pumping devices.							.05	.81	8.39	2.02	1.37	.94				
9 Seminars, publication and exhibition for extension and development of minor irrigation.							15.21	3.02	18.30	4.41	2.98	2.05				
10 World Bank Project on Development of Minor Irrigation cost of energisation to be paid to W.B.S.E.B.							55.76	78.84								
11 Cost of energisation to be paid to w.b.s.e.b.-ridf project of nabard (nabard loan).							329.57	37.50								
12 Lump provision for works under RIDF Project-II - NABARD Loan.							25352.12									
13 Lump provision for grants to Zilla Parishads/Urban Local Bodies.								9142.21								
14 Computerization of the State Water Dev.Dte.								36.87	196.58	47.36	32.00	21.97				
15 Prov. for implem. of Programmes under RIDF-V								2661.83								
16 Lump prov. to Zilla Parishad/Urban Local Bodies for Capital Works.								2752.78								
17 Provision for implementation of programme under R.I.D.F - VII & VIII.									14530.56	3500.53	2365.44	1624.31				
Other Expenditure							800		26918.96	15435.34	15799.74	3806.29	2572.05	1766.19		

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Minor Irrigation				2702			40204.43	28412.51	20949.85	5047.00	3410.44	2341.87				
Flood Control (incl. anti-sea)	2711															
Flood Control	01															
Civil Works	103															
1 North bengal river commission and execution of flood control.							4072.02	3480.09	3524.41	726.89	453.97	433.85				
2 Installation of wireless communication system.							45.66	8.02								
3 Protection to the left bank of river ichhamati from tipi to amarhati ps-swarup nagar, 24-pgs.(n)								14.00								
4 Anti-erosion works on the eastern bank of the river hooghly, north 24-parganas.							187.17	53.27	374.93	77.33	48.46	46.17				
5 Anti-erosion schemes at different location inSunderban area,South 24-parganas							82.16	126.02	299.95	61.86	38.64	36.94				
6 Anti erision schemes on the left bank ofIchhamati,Swarupnagar,North 24-parganas.								35.57								
7 Protection of both banks of Keorapukur khal fromchainage 40.00 to 53.00								4.54								
8 Protection woorks in western bank of river hooghly.							59.34	14.10	281.20	58.00	36.22	34.63				
9 Anti-erosion schemes at different location on the western bank of river hooghly.							63.91	21.65	37.49	7.73	4.83	4.62				
10 Protection works along rupnarayan rightembankment, p.s. tamluk.							41.09	15.89	168.72	34.80	21.73	20.78				
11 River training works along right bank of rupnarayan river at places in the dist. of midnapore.							45.66	67.52	206.21	42.53	26.56	25.39				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

erosion, etc.)

12 Bank protection works along river halddist. midnapore (several schemes).							100.43	95.26	37.49	7.73	4.83	4.62				
13 Mahananda embankment scheme in the district of malda.							105.00	285.30	37.49	7.73	4.83	4.62				
14 Remodelling of embankment under Kandi Irrigationsub-division including construction of sluicies in the district Murshidabad.							31.96	16.01	37.49	7.73	4.83	4.62				
15 Remodelling of gajatkhalibankment (from palassy to faridpur) in p.s. kaliagannj in the dist.nadia.							27.39	12.33	18.75	3.87	2.41	2.31				
16 Protection of right bank of river gangaand ganga and padma downstream of farakka barrage upto jalangi in the dist.murs							570.64	1553.14								
17 Anti-erosion works at different places of river fulahar p.s.harishchandrapur and ratua.							182.61	147.49	187.47	38.67	24.15	23.09				
18 Protection of right bank of river gangafrom nayasukh to ialgola, dist. murshidabad.								9.39								
19 Bank protection works on both bank of river bhagirathi in the dist. of murshidabad and nadia.							273.91	201.65								
20 Raising and strengthening of sonachakra-kendumari schedule(d)embankment in the dist. midnapur.							50.23	2.31	18.75	3.87	2.41	2.31				
21 Flood forecasting at all of the district of malda.							31.96	9.08	37.49	7.73	4.83	4.62				
22 Anti-erosion works along the bank of hooghly in p.s. kulpi dist. 24-pargana(s).							9.13	2.12								
23 Protection work on the right bank of river hooghly in howrah district (ganga ghat).							68.48	107.88	37.49	7.73	4.83	4.62				
24 Protection of chitalghata embankment from flooding and erosion of river mahananda.								8.35								
25 Protection of area Chakbhanga,W.Dinajpur								1.44								

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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
26								250.51								
26																
27							95.88	3.98	37.49	7.73	4.83	4.62				
28							9.13	.39	3.75	.77	.48	.46				
29																
29																
30							50.22	2.72	18.75	3.87	2.41	2.31				
31							9.13									
32																
32																
33							36.52	7.53								
34							13.70	6.23								
35																
35																
36																
36																
37																
37																
38																
38																
39							36.52	47.32								
39																
40								.39								
40																

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
41 Constn. of road inspection path of the left bank of fulahar embankment, P.S.Harishchandrapur & Ratua, Dt. Malda							9.13		18.75	3.87	2.41	2.31				
42 Protection of balapara govt. colony from erosion of river atrai, west dinajpur.							9.13	19.12								
43 Construction of r.c.c. minor road bridge at lalpur west dinajpur.							4.57	1.93								
44 Protection left bank of river Purnabhaha, West Dinajpur								.08								
45 Bank protection work of river mahananda p.s. kalna, dist. malda.								6.54								
46 Strengthening of lajkal khal embankment malda.							36.54	1.93	3.75	.77	.48	.46				
47 Raising and strengthening of sambalpur circuit embankment, malda.								11.22								
48 Anti-erosion work on the left bank of river ganga, dist. malda.								97.08								
49 Protection to the eroded right bank of river bhagirathi, burdwan.								24.97								
50 Remodelling and Strengthening of existing embankment under W.Dinajpur sub-div. in W.Dinaj.								2.01								
51 Protection to the eroded right bank of river Bhagirathi at Madragachi, Burdwan.								3.28								
52 Strengthening of existing protection works of kalna town, burdwan.								.80								
53 Remodelling and strengthening of revetment and bed bars from nayansukh to jalangi in the dist. murshidabad.								64.41								
54 Protection works of the effected reaches of the left bank of river damodar, burdwan.							1054.55	49.47	37.49	7.73	4.83	4.62				
55 Protection to the right bank of river damodar at vulnerable-reaches in ps-sonamukhi, dis. burdwan.							27.39	3.85	37.49	7.73	4.83	4.62				
56																

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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
							40.90	57.82								
							45.66	8.52	18.75	3.87	2.41	2.31				
							228.25	125.16	187.47	38.67	24.15	23.09				
							13.70	59.45								
							27.39	36.73	37.49	7.73	4.83	4.62				
							22.82	6.86								
								36.32								
								12.80								
							73.05	12.33								
								9.39								
								4.57								
							136.95	7.95	37.49	7.73	4.83	4.62				
							82.18	11.80	37.49	7.73	4.83	4.62				
							22.82	9.36	37.49	7.73	4.83	4.62				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
70 Anti-erosion scheme at different location on the left bank of river rupnarayan.							182.61	25.36	243.71	50.26	31.39	30.01				
71 Anti-erosion works to falta export processing zone sector-i,ii,iii&iv incl.sluces embk't,roadsin 24-pgs.(s).								6.99								
72 Anti-erosion schemes on river ganga d/s of farakka barrage project in the dist. of murshidabad.							976.94	1164.78								
73 Urgent protective works on river Darakeswar and Gandheswari under Kangswabati circle during VIII plan								56.97								
74 Protection of b.s.f.camp no.17 at vill.hatiagacha from flooding and erosion of river mahananda,chopra,w.dinajpur.								.54								
75 Strengthening of pajol flood control scheme in p.s. raiganj and itahar, dist. west dinajpur.							36.53	69.54								
76 Anti-erosion work to left bank of river kalindi near tagging point in nurpur lock regulator.								4.76								
77 Protection of the right bank of river damodr at dwipemana in p.s.jamalpur,burdwan.							50.21	1.01								
78 Protection on work to the eroded right bank of river bhagirathi in no.2 & no.10 of dainhat municipality, burdwan.								6.61								
79 Protection works at different reaches on the right bank of old cosseye during VIII plan period (group of schemes).							182.59	81.03								
80 Protective works at diff. reaches on the right and left bank of new cossypur during VIII plan period, midnapore.							68.48	25.46								
81 Protective works of both banks of riversilabati during VIII plan period (group of schemes)							45.66	9.10								
82 Protective works of both banks of riverdurbachatty during VIII plan period (group of schemes).							100.44	32.91								
83 Protection of Harinarayanpur and Mukundapur area in P.S.Kulpi from Hara sluice to Kalibena sluice.								41.69								

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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
84 Anti-erosion works for protection of Sunderbanembankment at different location in 24-Pgs.(S) along river Bidya,Hogal during VIII.								9.96								
85 Protection work to both sides of river kana damodar, howrah								6.36								
86 Improvement & augmentation of Nityabagan Townprotector.								1.52								
87 Haroagunj town protection at left bankof river bank, 24-pgs.(N)							41.09	7.96	18.75	3.87	2.41	2.31				
88 Protection of Damodar left & right embankment at different places during 9th Plan Period.							18.26	1.97	56.24	11.60	7.24	6.93				
89 Anti-erosion works on both banks of different rivers (exceptGanga/Padma) under C.T.C.							27.39	12.18								
90 Anti-erosion works on shaikpur circuit embankment at different places.							18.26	23.95								
91 Anti-erosion works on the bank of riverdamodar, hooghly.							50.22	104.95	18.75	3.87	2.41	2.31				
92 Anti-erosion schemes on river Darakeswar(group of schemes).							22.82	.77	18.75	3.87	2.41	2.31				
93 Anti-erosion works on the bank of river Mundeswari.							45.66	11.47	37.49	7.73	4.83	4.62				
94 B)soadighi to geonkhali.							109.57	55.21	56.24	11.60	7.24	6.93				
95 Andar to Soadighi								.57								
96 Soadighi to Geonkhali.								5.60								
97 Protection to the Hooghly right embankmentGeonkhali to Khejuri, Dist. Midnapore.								6.11								
98 Protec.work to exis.ex-zamindary embkt.at reaches rohigram gangarampur in the dist. of murshidabad.								13.82								
99 Construction of mahananda main canal from 20.00 to 21.19-voted - charged.								1.46								

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
100 Raising and strengthening of Ajay left embankment, dist. Birbhum.									1.87							
101 Protective works at affected urchs on left bank of river Damodar from Burdwan & Hooghly.									1.09							
102 Protection of right bank of river Kaiyerat Serpur, Monaharpur etc. dist. Birbhum.									7.00							
103 Protection to dwarka right embankment at different charge, dist. Birbhum.									13.93							
104 Protection of Ajay left embankment at Tekuri in P.S. Nanur, dist. Birbhum.									.74							
105 Improvement of bank protection works at Chaitalghat on left bank or rr Baidya, 24-Parganas(N).									.09							
106 Protection to right obank of Sahebkhali by lying cylinder calbrick, 24-Parganas(N).									10.14							
107 Protection to the right bank of river Bhagirathi at Prachin Mayapur to Nabadwip, dist. Nadia.									24.54							
108 Scheme for protection work along l/b of river Hooghly from upstream of Bichali ghat to Ramprosad burningghat, 24-Parganas(N).									5.40							
109 Protection of right bank of river Ganga upstream of Farakka barrage, dist. Murshidabad.									8.06							
110 Protection of the village Purbavagalpur from flooding & erosion of river Nagar in P.S. Raiganj, Dist. West Dinajpur.									16.66							
111 Bank protection works on upper reaches of Dwarka Brahmani and Mayurakshi river system during 8th Plan period.									5.21							
112 Anti-erosion works on left bank of river Bhagirathi at Surakhali in mouza Basantapur p.s. Kaliganj, Nadia.									6.03							
113 Raising and strengthening of Shyamchawk schedule -d embankment, Midnapore.									12.33							

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
114																	Psrotection work to the right bank of river Ajoyfrom Ch.90 to Ch.135 at Biljonda & Bansi Bundh at Ausgram, Burdwan.
																	1.12
115																	Construction of inspection road in murshidabad district.
																	1.36
116																	Construction of double length r.c.c. bridge at rasmoni bazar over biliaghata canal,24-parganas()
																	8.00
117																	Raising & strengthening of brahmani left embankment from nalhati rd. bridge to chitadanga.
																	1.37
118																	Protection work on the left obank of river Damodar nearcrossing of N.H.-6 road bridge, Howrah.
																	6.75
119																	Protection works to both side of riverKana Damodar, P.S. Panchia, Howrah.
																	8.11
120																	Protection of left bank of riverPunarbhaha (Dakshin Dinajpur)
																	12.51
121																	Scheme under NABARD - RIDF lump provision.
							8532.27	376.61									
122																	Consotruction of road inspection pathof the left Fulhawar embankments.
																	.76
123																	Improvement of Nityabazar town pro-tection - South 24-Parganas.
																	7.13
124																	Forshore protection of river Hooghlynear Sagarika Tourish Lodge.
							168.90	1.93									
125																	Protection work to the right bank ofriver Bhagirathi at Pilla Anchal nearPatuli town, P.S.Purbasthali, Burdwan.
																	1.27
126																	Extension and Improvement of Bansolileft and right embankment, Birbhum.
							54.78	19.89	18.75	3.87	2.41	2.31					
127																	Raising and strengthening of Kuia/Bablaleft and right embankment, Murshidabad.
							27.39	28.62	18.75	3.87	2.41	2.31					
128																	Bank protection schemes in left bank ofriver Ajoy and left embankment at Rusul-pur, Bileswar Rosoi etc. Birbhum.
							18.26	2.69	18.75	3.87	2.41	2.31					

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
129		Raising & Strengthening of Ajoy leftembankment, Birbhum.					27.39	27.40								
130		Protection of right embankment of riverKuiya at Serpur, Monoharpur, BharatpurSunia, Madanpur, Ranipur.					27.39	1.93								
131		Extension & Improvement of Bansloi leftembankment from Kandenallah to Bondapurin P.S. Murarai, Birbhum.					22.82	8.81								
132		Protection to the left bank (cuttingedge) of river Ajoy from Km.0.72 to 0.93 atMouza Gheropara & Mohuli, Bolpur, Birbhum.					36.52	3.85								
133		Protection of Ajoy embankment at Tikuri, Sibhai, Mongalpur, Protapurchak etc.inP.S. Nanur, Birbhum.					68.48	46.06								
134		Protection against erosion to the leftembankment of river Brahmani at Titi-danga, P.S.Nalhati, Dist. Birbhum.					27.39	21.13								
135		Urgent Protection works of Rivers:Dara-keswar & Or.rivers under Kangsabaticircle during 8th plan period.					27.39	7.45								
136		Liabilities on completed schemes underdifferent circles.						5.55								
137		Land acquisition charges for the schemesunder Flood Control Sector.						7.53								
138		Raising & Strengthening of Mayurakshileft and right embankments, Birbhum.					780.65	10.18	37.49	7.73	4.83	4.62				
139		Extension and improvement of Brahamanileft and right embankments, Birbhum.					31.96	21.48	18.75	3.87	2.41	2.31				
140		Protection of existing earthen embk. by32.5Cm.thick dry brick pitching at leftlocation facing Bayof Bengal, Matla 24Pgs					187.16	1.93	56.24	11.60	7.24	6.93				
141		Protct.of existing earthen embk.by armouring (20 cm. thick dry brick pitching)atdiff.locations, Matla etc. 24-Pgs.(S).					127.83	34.05	56.24	11.60	7.24	6.93				
142		Constn. & Impv. of inspection Roads onKhal Bagjola & Churial during 24-Pgs.(N)and 24-Pgs.(S).						7.26								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

158 Remodelling & strengthening of schedule- D embankment in Murshidabad.								13.22								
159 Protection of village Sabdhan, UttarDinajpur.								1.24								
160 Other new schemes of 9th Plan under Central Irrigation Circle.							155.23	20.93								
161 Raising & Strengthening of Rupnarayan left embankment, Howrah.							22.83	2.63								
162 Construction of inspection path over Hooghly River embankment, 24-Parganas (South).							22.82	3.73	18.75	3.87	2.41	2.31				
163 Protection to H.L. embankment of river Hooghly during 9th Plan Period.							45.66	36.93								
164 Construction of road from Kulti to Kestopur over Bhangarkata Khal, North 24-Parganas.							22.83	13.01								
165 Anti-erosion works for protection of Sunderban embankment during 9th Plan Period.							73.04	61.58								
166 Protective works on Rupnarayan pure embankment during 9th Plan Period (Group of Scheme) Midnapore.								35.21								
167 Strengthening of Lajkal Khal embankment, Malda							123.26									
168 Construction of inspection path during VIIth Plan period 24-Pgs.(N) & 24-Pgs.(South).								9.05								
169 Protection of Vill. Saltore, Raiganj, West Dinajpur.								.94								
170 Remodelling and improvement of Canal road around Calcutta Metropolitan Dist. during 9th Plan period.								22.53								
171 Protection of Sundalpur Area from erosion of River Ganga, P.S. Balagarh, Hooghly.							210.01	3.85								

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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
AIBP & Spl. Grant - Spl. problem on Ganga/Padma Erosion : Anti-erosion of the flood protect. schemes on the river Ganga/Padma in the Dist.of Murshidabad as per recomm.of the Expert Commtt.(Gr.of schemes)							750.08	656.13		135.33	84.52	80.80				
173 AIBP & Spl. Grant - Spl.problem on Ganga/Padma Erosion : Anti erosion& flood protection schemes on the river Ganga/Padma in the Dist.Maldah as per recommendations of the Expert Commtte(Group of Schemes).							428.36	468.67		96.66	60.37	57.72				
174 Anti-erosion works on the right side of river Bhairab in P.S.Raninagar & Domkal, Murshidabad.							19.10									
175 Bank protective work along left bank of river old cossye in P.S.Dasapur, Dist. Midnapore.							2.26									
176 Const. of Beel Borail Flood Protective embankment to prevent floodingand erosion of river Tangon & Ballakhari, P.S.Bansihari, DakshinDinajpur.							2.52									
177 Construction of embankment for protection of Balurghat Town fromflood and erosion of Dangakhari, Dakshin Dinajpur.							17.06									
178 Establishment of flood Forecasting unit for CDO.T.P. &Arapanch System, 24-Parganas (South) (MDC).							.77	7.50		1.55	.97	.92				
179 Extension and improvement of dry brickpitching and Raimangal and Kalindi, South 24-Parganas.							1.93									
180 Extension ot Ajoy left embankment fromNarenga to Shankghat.							50.06									
181 Inspection path over left Fulahar embankment.							13.68									
182 Other new flood control and bank protection works under Damodar IrrigationCircle during IXth Plan.							1126.48									
183 Protection of Dipitita area from flooding & erosion of riverTangon, Dakshin Dinajpur.							2.41									

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
184 Protection to the right bank of river Damodar at Haibatpur, P.S. Jamalpur, Dist. Burdwan.								1.54								
185 Protection work t affected reached of tleft bank of river Damodar from Siina to Champadanga, P.S. Galsi, Burdwan.								28.11								
186 Protection works of Sonachara Kendumari embankmen, P.S. Khejure, Midnapore.								7.01								
187 Protective works on the both of Subarnarekha during ixth Plan Period (WC).								19.78								
188 Raising and strengthening of Brahmainleft embankment, Dist. Birbhum.								4.45								
189 Retirement of Ex-Zamindary embankment, Murshidabad.								.58								
190 Protection work to right bank of river Bharirathi at Narayanpur Samayalora near Patuli town, Burdwan.								107.48	18.75	3.87	2.41	2.31				
191 Raising & strengthening of Shyamchawk scheduled " D " Embankment, Midnapore.								23.55	18.75	3.87	2.41	2.31				
192 Protection work to the right bank of river Damodar at Vill. Gaitanpur in P.S. Khandaghosh, Burdwan.								.77								
193 Protection of Village Purchaya from flooding and erosion of river nagar, Uttar Dinajpur.								.77								
194 Liabilities and Land acquisition charges schemes in flood control sectors.								72.19	1687.20	347.99	217.33	207.77				
195 Strengthening of existing protective works of Katwa town.								.77								
196 Construction of road inspection path over Fulhar embankment on P.S. Ratua and Chanchal, Malda.								1.16	37.49	7.73	4.83	4.62				
197 Anti-erosion works on Mahananda embankment barsoi branch at different places Malda.								3.85	149.97	30.93	19.32	18.47				
198																

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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Anti-erosion works of left bank of river Kalindi neartagging point of Noorpur lock regulator, Malda.								.77								
199 Protection of the eroded right bank of river Ichhamati at MouzaTapa Mirzapur in Basirhat (Length from 450-M to 775-M)								2.61								
200 Protection of the eroded right bank of river Ichhamati at Mouja TapaMirzapur in Basirhat (Length from 125 -M to 450-M)								17.81								
201 Raising and strengthening of the left bank of new cossey from 14 km. t26 km. in P.S. Debra (RIDF).								6.51								
202 Anti erosion work along the right bank of river Hooghly atSundalpur area from Ferryghat to 1050-m down stream (RIDF).								69.39								
203 Protection on the left bank of river Chal for preventingavailsion of the river into river Kumali (RIDF).								80.27								
204 Scheme sanction under RIDF-IV.								598.34	7311.18	1507.95	941.76	900.36				
205 Protection of B.O.P. camp at Vill. Haptiagacha from flooding anderosion of river Mahananda in P.S. Chopra,Uttar Dinajpur.								.77	37.49	7.73	4.83	4.62				
206 Anti erosion work of both banks of river Bhairab in P.S. Bhogabanpur,Dist. Murshidabad.								17.93	187.47	38.67	24.15	23.09				
207 Protection to the roded right bank of river Bhogirathi in front of warand 13 under Kutwa Municipality.								.77	3.75	.77	.48	.46				
208 Protection to the eroded right bank of river Bhogirathi in front of Wa								.39	56.24	11.60	7.24	6.93				
209 Protection of eroded right bank of river Bhagirathiat Udharampur and Halhati, P.S. Ketugram, Dist.Burdwan.								1.93	7.50	1.55	.97	.92				
210 Protection work at Roopnarayan left embankment atdifferent places, Howrah.								31.04								
211 Bank protection works on upper reaches of DwarakaBrahmani and Mayurakshi river system , DistrictBirbhum								1.93	7.50	1.55	.97	.92				

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
227 Protection of R-Bank of river Bhagirathi near Dhatri-Gram Kalna, Burdw								1.93	18.75	3.87	2.41	2.31				
228 Protection to the erading R-Bank of river Padma at Madhugari, Karimpur								.39	18.75	3.87	2.41	2.31				
229 Raising & Strengthening Scheduled - D embankment on the R-Bank of R-Ma								1.16	7.50	1.55	.97	.92				
230 Reconstruction of Bank Protection work R-Kalindi at Algama P.S.Gazol M								1.93	18.75	3.87	2.41	2.31				
231 Protection work at affected reaches on the left bankof river Damodar from Silna to Chapadanga P.S.Galshi, Burdwan.								24.00								
232 Protection work to the eroded right bank ofriver Bhagirathi in no. 2 & no.10 of Dainhat Municipality, Burdwan.								1.37								
233 Protection work at different riches on both banks of riverold Cossye, Midnapore.									112.48	23.20	14.49	13.85				
234 Anti-erosion on bank of Amta cannel, Howrah									37.49	7.73	4.83	4.62				
235 Protection work of sonachara Kendumari embankment, P.S. khejuri, Midnapore									37.49	7.73	4.83	4.62				
236 Protection work on both bank of river Subarnarekha, Midnapore.									149.97	30.93	19.32	18.47				
237 Bank protection work on both banks of river Bhagirathiin the dist. of Murshidabad & Nadia (severai schemes).									262.45	54.13	33.81	32.32				
238 Protection of right bank of river Bhagirathi at differentpiaces in P.S. Purbasthali, Kaina, Katwa and Ketugram.									262.45	54.13	33.81	32.32				
239 Raising and strengthening of right embankment ofriver Keleghye, Midnapore.									93.73	19.33	12.07	11.54				
240 Construction of retired embankment at Dinabandhupurin P.S. Khejuri, Midnapore.									93.73	19.33	12.07	11.54				
241																

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Protection works at different reaches on both banks of river new Cossye in Midnapore.									112.48	23.20	14.49	13.85				
242 Improvement, extension and re-sectioning of Takavi embankment in P.S. Mayna, Sabang and Pinglain Purba Midnapore.									71.24	14.69	9.18	8.77				
243 Protection of Hooghly right embankment from Geonkhali to Khejuri, Purba Midnapore.									149.97	30.93	19.32	18.47				
244 Erosion schemes on the both banks of river Ichamati in Swarupnagar, Baduria and Basirhat.									74.99	15.47	9.66	9.23				
Civil Works				103			22948.89	21880.60	31460.05	6488.69	4052.44	3874.15				
Anti-Sea Erosion Projects	02															
Civil Works	103															
1 Anti sea erosion works along coastal reaches of 24-parganas							228.15	83.83	37.49	7.73	4.83	4.62				
2 Protecting the sea-dyke from coastal erosion by armouring with laterite boulders at Gobardhanpur along bay of Bengal 24pg							45.63	82.56	37.49	7.73	4.83	4.62				
3 Protection of the sea-face of Mousumi Island (Frazerganj beach) dist. 24-pgs.(s).							91.26	54.18	37.49	7.73	4.83	4.62				
4 Protection of the Digha sea beach in P.S. Ramnagar, dist. Midnapore.							159.70	145.00	74.99	15.47	9.66	9.23				
5 Raising and strengthening of sea-dyke sch.d embankment							91.26	52.95	37.49	7.73	4.83	4.62				
6 Protection of Sea face embankment by armouring with brick pitching in Mouja Haripur along Saptamukhi, P.S. Namkhana, 24-Pgs.								.77	37.49	7.73	4.83	4.62				
7 Protection of Sagar Island								1.10	74.99	15.47	9.66	9.23				

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Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8 Scheme under NABARD assistance under RIDF-III protection to sea-dyke by brick block pitching out mouja Gobardhanpureast face) along Bay of Bengal in Buraburihat,24-Pgs.(S).							61.48									
9 Beach and estuarine protection work at Sundarban.							11.55	187.46	38.66	24.15	23.09					
10 Critical Anti erosion works in Coastal States.							45.06	374.93	77.33	48.30	46.17					
Civil Works				103			616.00	538.48	899.82	185.58	115.92	110.82				
Drainage	03															
Civil Works	103															
1 Urgent dev. in sunderbans, dist. 24-parganas.							1136.74	1994.09	2062.12	425.32	265.62	253.95				
2 Improv. of drainage of jamalpur-gooashati basin area incl. constn. of outfall sluices, p.s. basirhat, north 24-parganas.							63.91	3.09	18.75	3.87	2.41	2.31				
3 Remodelling and improvement of kulti lock basin, dist.24-parganas(s)							86.74	1.77	18.75	3.87	2.41	2.31				
4 Improvement of wooden bridge under canals division, dist.24-parganas.							54.78	42.51	37.49	7.73	4.83	4.62				
5 Karatia and nagartala basin drainage scheme phase-1 in the dist. 24-parganas.								18.02								
6 East mograhat basin drainage scheme, dist. 24-parganas							136.96	342.63								
7 Nowai basin drainage scheme in the dist. of 24-parganas							22.83	97.99								
8 Kata khali drainage scheme district 24-parganas.							4.57	1.66	18.75	3.87	2.41	2.31				
9 Jamuna basin drainage scheme in nadia and 24-parganas.							319.57	162.44	149.97	30.93	19.32	18.47				

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
10								1.77								
11								7.29								
12							182.61	116.26	37.49	7.73	4.83	4.62				
13							36.52	134.24								
14							114.13	696.35	74.99	15.47	9.66	9.23				
15							164.35	193.87	1218.53	251.32	156.96	150.06				
16							45.66	49.79	56.24	11.60	7.24	6.93				
17							68.48	11.27								
18								35.67								
19							205.43	488.02	749.86	154.66	96.59	92.34				
20								1.88								
21							9.13	1.83								
22							59.36	1.93	37.49	7.73	4.83	4.62				
23								.53								
24							159.78	114.65	93.73	19.33	12.07	11.54				

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
25 Kharia buxi basin drainage scheme in p.s panskura, debra and kharapur, dist. midnapur [voted].								10.22	37.49		7.73	4.83	4.62				
26 Khariachak/Kanaichak drainage in P.S. Panskura.								.43									
27 Mayna basin drainage scheme in p.s.mayna, dist. midnapur.							45.66	109.25	37.49		7.73	4.83	4.62				
28 Drainage scheme for gur-guria basin in p.s. nakashipara, nabadwip and krishnagar.							9.13	37.56									
29 Padma Beel drainage scheme, P.S. Purbasthali, Burdwan.							9.14	5.69									
30 Scheme for natua sluice and leading channel to saraswati khal in p.s. tehatta, dist. nadia.								.94									
31 Improvement of drainage through deb andkata khal, dist. burdwan.							9.13	.39									
32 Remodelling of the pumping machinery in connection with pump drainage scheme in greater cal. area incld. uttarbhag pump h.							13.70	14.32	37.49		7.73	4.83	4.62				
33 Remodelling of Baliaghye drainage for improvement of drainage congestion for Barachowka basi, Midnapore.							27.39	18.83	37.49		7.73	4.83	4.62				
34 Replacement of 200 nos. of timber bridgedrainage channel by r.c.c. bridge under east midnapore division.							77.61	13.06									
35 Re-excavation of river sapjola (chandukhal) p.s. burdwan.							22.83	22.48									
36 Re-excavation of kalaichanda khal drainage scheme, midnapore.								7.49									
37 Sonamukhi drainage scheme part-i.							9.13	.77									
38 Constn. of additional sluice for durjankhali sluice, murshidabad.								.94									
39 Kumari, katalmari drainage scheme in ps.raninagar, murshidabad.								.94									
40 Remodelling and improvement of sluices under canal divn. in the dist. 24-pgs.(n)& (s) during viii plan.							18.27	7.65									

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
41							41.11	15.25								
42							4.57	1.16	37.49	7.73	4.83	4.62				
43								.94								
44							31.96	5.58	56.24	11.60	7.24	6.93				
45							27.39									
46							95.87	48.67	412.42	85.06	53.12	50.79				
47							18.26									
48								1.34								
49							4.57	.94								
50								.55								
51								6.24								
52							18.27									
53								1.33								
54							63.91	20.57	18.75	3.87	2.41	2.31				
55							4.57	8.72	18.75	3.87	2.41	2.31				

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
56 Drainage scheme for bhagwanpur & nandigram area in p.s. khejuria, midnapore.							232.82	31.98	93.73	19.33	12.07	11.54				
57 Bari shyamsundarpur beel drainage scheme, dist.Burdwan.							36.52	3.06	37.49	7.73	4.83	4.62				
58 Improvement of the drainage & existing structure ofBamunia basin, Somdighi basin & Kariadanga basin.							18.26									
59 Behula basin drainage scheme in p.s.katwa, dist.burdwan, mogra, pandua and balagarh, dist. hooghly.							18.26	1.93	37.49	7.73	4.83	4.62				
60 Constn. of 200 nos. of sluices on drainage channel under western circle.							13.70	9.26	74.99	15.47	9.66	9.23				
61 Sonamukhi drainage scheme part-ii.								11.20								
62 Improvement of kistopur -bhangon kata khal, dist. 24-parganas(n).							9.13	1.82								
63 Impvt. of main canal& other deides canals with their subsidiary at uttarbhag pumping strn. dist.24-pargans(s).							9.13	6.16	56.24	11.60	7.24	6.93				
64 Improvement of new cat canal and circular canal from v.i.p. rd. bridge to chitpur bridge, calcutta.							13.70	7.75								
65 Upper kadi basin drainage scheme, midnapore.								11.93								
66 Strengthening and repairing of garia steel bridge over tollynullah, dist.24-parganas(s).							13.70	.77	37.49	7.73	4.83	4.62				
67 Re-excavation of orissa coastal canan(range-iii)from baranile to mirgoda in p.s.ramnagore, midnapore.								5.09								
68 Improvement of different drainage channels under west mindpore div. ,midnapore.								.66								
69 Remodelling of 50 nos.drainage sluice under western circle,midnapore.							91.29	4.88								
70 Works in drainage channel in connectionwith boro-irrigation from the tidal water of hooghly,howrah,midnapore.							114.13	14.61	112.48	23.20	14.49	13.85				

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
71 Scheme for waste water through pumps & controlsluices on swf & dwf for augmenting agri. & piscicultural at bantala,24-pgs.(s).							4.57	1.93	37.49	7.73	4.83	4.62				
72 Dredging of seleted reches of different rivers in the State.							9.13									
73 Constructions of bridge near railway crossing on fatehsal khai, channel of nowikhal,24-parganas(s).							4.57	4.37	18.75	3.87	2.41	2.31				
74 Improv. of udaynarayanpure khal from ch.112 to ch.152 withdr.channel(15 chains)within kamarhati munici.,24-parganas(n).							4.57									
75 Re-excavalling of orissa coast canal (range-iii) including on modelling of bharti gash lock. midnapore.								2.83								
76 Re-excavation of demon dehati khal (phase-iii) in p.s. panshkura,midnapore.								2.16								
77 Scheme under NABARD - RIDF -II & III.							6313.66	74.36								
78 Drainage scheme in Chapra area.								.46								
79 Landing of S.W.F channel at selectiveareas 24-Parganas (S) & Calcutta.							9.14									
80 A slit clearance of S.W.F & D.W.Fchannel 24-Parganas(S).							4.57	7.36								
81 Reconstruction of re-modelling ofbridge on Khal Kharda.							86.73	8.53								
82 Comprehensive drainage scheme forHaldia Petrochemimcals Complex.								2.00								
83 Re-excavation of Topa drainage khal.								1.88								
84 Construction of jetty in the connectionof Ganga Sagar Mela.							406.32	32.88								
85 Improvement of Babunpur draomagechannel.							4.57	4.99								
86 Comprehensive of drainage scheme ofSiliguri town.							36.52	5.78	37.49	7.73	4.83	4.62				

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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
87																	
New drainage scheme of 9th Plan under Central Irrigation Circle.									7.17								
88							4.57	7.36									
Re-excavation of Cantonment khal.																	
89								1.92									
Others.																	
90							91.30	17.79									
Remodelling & improvement of Canal Rd. around Calcutta Metropolitan Dist. during 9th Plan period.																	
91							31.97	12.27									
Construction of Inspection Path along the bank of different canals during IXth Plan period, 24-Parganas (North & South).																	
92								40.04									
Construction of double lane RCC Road Bridge at Rasmoni Bazar over Belliaghata Canal, 24-Parganas (South).																	
93								.77	37.49	7.73	4.83	4.62					
Raipur Basin Drainage Scheme in P.S. Budge Budge and Bishnupur District 24-Parganas (South).																	
94								.81									
Construction and Improvement of Inspection Road on Khal Bagjola and Charial during IXth Plan in North and South 24-Parganas.																	
95								1.93	18.75	3.87	2.41	2.31					
Thanaghat Drainage Scheme, P.S. Nanaor, Birbhum.																	
96								11.98	37.49	7.73	4.83	4.62					
Improvement of charial Basin Drainage Scheme in 24-Pgs. (S).																	
97								2.30									
Construction of 6 Nos. Slices on branch channel of Charial Main Khal Road, 24-Parganas (South).																	
98								57.65									
New Drainage Scheme in 9th Plan.																	
99								4.05									
Beel Basin & Beel Telkar Drainage Scheme, Murshidabad.																	
100								107.20									
Keleghye-Kapaleswari Baghai Basin Drainage Scheme, Midnapore.																	
101								4.34	37.49	7.73	4.83	4.62					
Re-excavation to Tolly's Nullah including dredging, manual excavation and lining (E).																	
102								.34									
New Drainage scheme in 9th Plan period.																	

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
103 Re-excavation of Tollygunge Panchanangram(T&P)main canal and its branches.								6.60								
104 Re-modelling and Improvement of Sluices in Sundarban Areas,24-Parganas (North and South).								4.10	56.24	11.60	7.24	6.93				
105 Imp. of drainage and extension of irrigation of Guzarpur andBanaspantikhalBasin Area in P.S. Uluberia, Bagnan andAmta (RIDF)								66.83								
106 Improvement of Kaliaghye river from 41.50 km. to 59.00 km (RIDF).								272.61								
107 Scheme Sanction under RIDF-IV & V								146.00	5482.13	1130.71	706.16	675.11				
108 Imp. and extn. of D.V.C. command area by resanctioning ofFarmgachi river P.S. Kalna.								1.93								
109 Lining ofBagjola khal.								3.85								
110 Renovation and upgrading and Sarakhali khal keychannel of Bui Buli drainage scheme North 24-Parganas.								.77								
111 Balarampur Khal Drainage scheme (Diamond Harbour),24-Pgs.(S)								1.26	18.75	3.87	2.41	2.31				
112 Mashata Drainage Scheme								1.16	18.75	3.87	2.41	2.31				
113 Replacement of Timber Bridge by R.I.C.Howrah/Hooghly/Midnapur.								7.07	56.24	11.60	7.24	6.93				
114 Improvement of Bridges over Drainage channel in 24-Pgs.(S).								6.20	74.99	15.47	9.66	9.23				
115 Improvement of structure of Chowbhagha Complex, Tiljala.								.77	18.75	3.87	2.41	2.31				
116 Improvement of Dabu Main Channel 24-Parganas (South).								1.93	37.49	7.73	4.83	4.62				
117 Departmental Execution of Drainage Scheme financedby HUDCO.								3207.91	14997.24	3093.22	1931.81	1846.88				

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Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9th Plan committed expenditure of completed East Mograhat Basin Drainage Scheme, South 24-Parganas.									562.40	116.00	72.44	69.26				
119 Construction of Sluice Gate at different drainage channel in the basin of Ichamati including remodelling existing structures, 24-Parganas(N)									31.57	6.51	4.07	3.89				
120 Excavation of river Ichamati at the outfall of river Jamuna.									37.49	7.73	4.83	4.62				
121 Construction & improvement of inspection roads along the bank of Chorial, Manikhali, Ichapur and Bager Khal.									37.49	7.73	4.83	4.62				
122 Nonagong basin drainage scheme, North 24-Parganas.									37.49	7.73	4.83	4.62				
123 Remodelling & improvement of Sluices in North & South 24-Parganas.									37.49	7.73	4.83	4.62				
124 Ghatal Master Plan, Midnapore.									149.97	30.93	19.32	18.47				
125 Itaberia Khal drainage Scheme, Midnapore.									37.49	7.73	4.83	4.62				
126 9th Plan committed expenditure in respect of completed Addl. Pump House at Uttarbhag, P.S. Baruijore, South 24-Parganas.									281.20	58.00	36.22	34.63				
127 9th Plan committed expenditure in respect of Ranichak scheme in Paschim Midnapore.									258.51	53.32	33.30	31.84				
128 Khari river drainage scheme in P.S. Kalna, Burdwan.									56.24	11.60	7.24	6.93				
129 Kandi area integrated Flood Control-cum-Drainage Scheme Murshidabad.									187.47	38.67	24.15	23.09				
Civil Works				103			11006.85	9149.34	28418.02	5861.28	3660.49	3499.72				
Other Expenditure	800															

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Model experiment and study of flood problem in kangswabati and keleghai areas							2.28	2.55	3.75	.77	.48	.46				
2 Model experiment and study of flood problem in trans-damodar areas.							4.57	1.85	18.75	3.87	2.41	2.31				
3 Model experiment in connection with kandi flood protection scheme.							2.28	.39	1.87	.39	.24	.23				
4 Creation of tidal computation unit in w.b.							2.28	.39	59.99	12.37	7.73	7.39				
5 Creation of a research unit for computation of hydrological data in rri in westbengal.							2.28	.39	1.87	.39	.24	.23				
6 Creation of a chemical research unit for river water analysis in the rri, west bengal.							4.57	1.22	1.87	.39	.24	.23				
7 Investigation and model experiment in respect of river rupnarayan and its tributaries for imp. of navigation.							2.28	.92	1.87	.39	.24	.23				
8 Model study of interaction between hooghly and rupnarayan.							2.28	.59	1.87	.39	.24	.23				
9 Construction and maintenance of model of teesta and mahananda river.							2.28	.19	1.87	.39	.24	.23				
10 Other basic investigation, research and model study under rri, west bengal.							2.28	2.79	1.87	.39	.24	.23				
11 Basic data collection programme including ground survey, ganga discharge and silt observation etc.							22.82	9.41	74.99	15.47	9.66	9.23				
12 Creation of statistical cell and data bank.							4.57	.39	3.75	.77	.48	.46				
13 Flood warning cell for north bengal river.							41.09	76.12	129.35	26.68	16.66	15.93				
14 Investigation in connection with estuarine problems of sundarbans.							9.13	.39	1.87	.39	.24	.23				
15 Survey and investigation in north bengal river in connection with preparation of schemes.							9.13	16.18	63.74	13.15	8.21	7.85				

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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
16 Constn. & setting up of infrastructural works associated with Water Development under Flood Control Sector.							68.48	41.20	97.48	20.11	12.56	12.00				
17 Geotechnical assistance of bank failure & erosion problem along the Ganga/Padmariver system in Malda & Murshidabad.							45.66	.77	1.87	.39	.24	.23				
18 Lump provision for grants to Zilla Parishad/Urban Local Bodies.								16768.60								
19 Other Grants to Zilla Parishad/Urban Local Bodies (HUDCO)								4207.20	9980.66	2058.54	1285.62	1229.10				
Other Expenditure				800			228.26	21131.54	10449.29	2155.24	1345.97	1286.80				
Flood Control (incl. anti-sea erosion, etc.)				2711			34800.00	52699.96	71227.18	14690.79	9174.82	8771.49				
IV. IRRIGATION AND FLOOD CONTROL							146504.43	136436.08	181762.28	36285.50	27331.31	19583.35				

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

V. ENERGY

	105															
Power	2801															
Thermal Power Generation.	02															
Each Thermal Power Scheme	102															
1 Bakreswar t.p.s. (3 x 210 m.w.)							379472.00	222572.24	115426.25	22924.01	12091.97	18275.25				
2 Land Acquisition for Bakreswar.								44.67								
3 Loans to WBPDC for implementation of Sagardighi TPP (EAP).									89025.56	17680.76	9326.26	14095.28				
Each Thermal Power Scheme				102			379472.00	222616.91	204451.81	40604.77	21418.23	32370.53				
Transmission & Distribution.	05															
Other Expenditure	800															
1 Distribution Works incl. system improvement etc.							92408.37	69246.13	98235.14	19509.80	10291.04	15553.41				
2 Kuthir jyoti/lokdeep							855.63	440.93	311.65	61.89	32.65	49.34				
3 Loans to WBSEB for transmission(OECF) EAP							5238.55	3069.85	609.68	321.59	486.04					
Other Expenditure				800			93264.00	74925.61	101616.64	20181.37	10645.28	16088.79				
Rural Electrification.	06															

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Other Expenditure **800**

1 Outlay to be met from LIC (WBSEB)							42782.00	66590.01	162087.92	32191.18	16980.41	25663.12				
2 Setting up of Rural Energy Development Corporation.(WBREDC).								7941.49								
3 Loans to WBSEB towards adjustments of due of CPSU.								44923.96								
4 Loans to WBREDC for Rural Electrification Programme under PMGY.									17313.94	3438.60	1813.82	2741.29				
5 Contribution towards State share of Labpur Rural Electric Cooperative Society Ltd.								11.74								

Other Expenditure **800** **42782.00** **119467.20** **179401.86** **35629.78** **18794.23** **28404.41****General** **80****Other Expenditure** **800**

1 Purulia pump storage.							1950.79	837.86	36838.16	7316.18	3859.14	5832.53				
2 Durgapur Power Projects in lieu of market borrowing.							1694.10	7311.68	18419.08	3658.09	1929.57	2916.27				
3 Secretariat office expenses for dir. of Electricity.							12.83	23.98	159.63	31.70	16.72	25.27				
4 Exp.in connection with energy Audit.								4.73								
5 Secretariat office expenses for Power Deptt.							4.28	21.33	153.49	30.48	16.08	24.30				
6 Setting up of State Electricity Regulation Commission.								138.97	841.14	167.05	88.12	133.18				
7 Loans to KTP for Fly ash Projects								5.09								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8 Lump Provision for Grants to Zilla Parishad/UrbanLocal Bodies (GLB).							11806.47									
9 Setting up of Rural Energy Dev. Copn.							21595.60	30698.47	6096.81	3215.95	4860.44					
10 Schemes of WBSEB under autonomous bodies.							4045.25									
Other Expenditure				800			3662.00	45790.96	87109.97	17300.31	9125.58	13791.99				
Power				2801			519180.00	462800.68	572580.28	113716.23	59983.32	90655.72				
Non-conventional Sources of Bio-Gas		2810														
Other Expenditure		800														
1 Subsidy/assistant/other miscellaneous expenses for implementation of bio-gas scheme.							85.00	40.09	67.84	13.65	7.50	3.66				
2 Subsidy/assistance/other miscellaneous expensesfor implementation of bio-gas scheme.								6.17	45.23	9.10	5.00	2.44				
Other Expenditure				800			85.00	46.26	113.07	22.75	12.50	6.10				
Solar.		02														
Solar Thermal Energy Programme		101														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Energy

1 Scheme for procurement/installation of solar thermal devices.

42.76

12.45

2 Scheme for procurement /installation of solarthermal devices.

4.52

.91

.50

.24

1.30

Solar Thermal Energy Programme

101

42.76

13.75

4.52

.91

.50

.24

Photovoltaic

102

1 Scheme for procurement/installation of p.v.street light P..V..pumps etc.

205.24

135.29

226.15

45.50

25.00

12.21

2 Scheme for procurement /installation of P.V. streetlight P.V. pumps etc.

27.11

85.93

17.29

9.50

4.64

Photovoltaic

102

205.24

162.41

312.08

62.79

34.50

16.85

Wind

03

Wind Energy

101

1 Scheme for procurement/installation of wind pump/wind farms etc.

51.00

84.13

226.15

45.51

25.00

12.20

2 Scheme for procurement /installation of wind pump/wind farms etc.

67.84

13.65

7.50

3.66

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
23 60																
Wind Energy				101			51.00	107.73	293.99	59.16	32.50	15.86				
O t h e r s.	60															
Other Expenditure	800															
1 Survey/misc.expenditure in connection with non-conventional energy devices.							59.94	18.86	36.19	7.28	4.00	1.95				
2 Setting up of a nodal call for NRSE							77.06	70.33	135.68	27.30	15.00	7.32				
3 Lump Provn. for Grants to Zilla Parishad/Urban Local Bodies.								137.46								
4 Tydal Power Plan									9.04	1.83	1.00	.49				
5 Energy Park								5.11								
								2.36								
Other Expenditure				800			137.00	234.12	180.91	36.41	20.00	9.76				
Non-conventional Sources of Energy				2810			521.00	564.27	904.57	182.02	100.00	48.81				
V. ENERGY							519701.00	463364.95	573484.85	113898.25	60083.32	90704.53				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

VI. INDUSTRY AND MINERALS

	106															
Village and Small Industries	2851															
	00															
Small Scale Industries	102															
1 Entrepreneurship development programme											.56					
2 Assistance to W.B.State Leather IndustriesDevelopment Corporation.											47.11					
3 Central Footwear Training Centre.											41.93					
4 Scheme for dev. of S.S.I.							3397.66	1407.63	1143.45	186.84	135.83	58.59				
5 West bengal small industries corpn. ltd.-v.&s.i. excluding public undertaking.								168.71	446.23	72.91	53.01	22.87				
6 West bengal state leather industries development corporation-v.&s.i. excludingpublic undertaking.							131.45	98.48	167.33	27.34	19.88	8.59				
7 Financial Assistance to Ceramics DevelopmentCorporation Ltd. Cap. Outlay on V.& S.I. excludingP.U (Buildings).									106.55	209.17	34.18	24.85	10.72			
8 Loans for state aid to industries act.-loans for v.&s.i. excl. p.u.							13.14	91.13	446.23	72.91	53.01	22.87				
9 Interest-free loan for sales tax refundto smfall scale and cottage industries units-loans for v&s.i. excl. p.u.							131.45	71.85								
10 Construction of office building at districts-cap.outlay on v.&s.i. excl. p.u.(buildings).							78.87	22.47								
11 Common service facilities centres- cap outlayon V.& S.I. excl. P.U (bidgs).											1.03					

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as In Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
12 Equity to W.B. Project Ltd.								35.85	55.78		9.11	6.63	2.86			
13 Electronic Taste & Dev. Centre								19.60	167.33		27.34	19.88	8.57			
14 Equity to Polar Ash Project Ltd.									22.31		3.65	2.65	1.14			
Small Scale Industries				102			3752.57	2112.90	2657.83	434.28	315.74	136.21				
Handloom Industries				103												
1 Scheme for Award of Prizes.								23.31								
2 Publicity and Propoganda.								20.56								
3 Research, Training & Design Centre for HandloomDevelopment.								1.24								
4 Orientation Training of technical officers andprogressive weavers.								.21								
5 Promotional activities including holding ofexhibition, seminars and campaigns.								4.76								
6 Scheme for Dev. of Handloom Industries.								49.37	111.56	18.23	13.25	5.72				
7 Work charges, construction & Repairingof Buildings.								3.31	27.89	4.56	3.31	1.43				
8 State Export Promotion Society								12.71								
9 Electronic taste & Dev.entre								77.81	287.26	46.94	34.12	14.72				
Handloom Industries				103			193.28	426.71	69.73	50.68	21.87					
Handicrafts Industries				104												

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Design centres for Handicrafts Industries.								.17								
2 Rebate on sales of handicrafts							2.62	.32								
3 Financial assistance programme to handicrafts under b.s.a.i.act, 1931							.41	.35								
4 West bengal handicrafts development corporation.							106.82	304.69	725.12	118.49	86.14	37.15				
5 Payment of pension to handicrafts artisans.								.74								
6 Development scheme for handicrafts industries.							547.33	552.97	1701.24	277.98	202.04	87.18				
7 State Export Promotion Society								6.30	55.78	9.11	6.63	2.86				
Handicrafts Industries				104			657.18	865.54	2482.14	405.58	294.81	127.19				
Khadi and Village Industries		105														
1 Strengthening of administrative infrastructure								75.41								
2 Intensive promotional schemes for Khadi & village Industries.								32.55								
3 Marketing assistance programme for khadi and village industries under b.s.a.i.act, 1931								279.26	892.45	145.83	106.01	45.73				
4 Renovation of hand-made paper mills and khadi & village industrial board - Cap. Outlay V. & S.I. (Buildings).								.47								
5 Training Scheme for Beekeeping.							1130.43	7.55								
Khadi and Village Industries				105			1130.43	395.24	892.45	145.83	106.01	45.73				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Coir Industries**106**

1 Training centre for manufacture of coirproducts

31.55

1.11

Coir Industries**106****31.55****1.11****.00****.00****.00****.00****Sericulture Industries****107**

1 Project for dev. of mulberry production

2.45

2 Project for dev. of Bivoltine cocoon products.

14.11

3 Project for development of field trainingexperiments.

4.12

4 Project for institutional finance for development of sericulture

31.54

3.89

5 Project for development of quality raw silk and fabric

.74

6 Reorganisation and modernisation of sericulture

.19

7 Projects for publicity & publication ofSericulture Industry.

1.08

8 National sericulture project (EAP)

68.36

28.16

9 Projects for block adoption of economic developmentof people belonging to SC Community.

75.20

10 Other development scheme for sericulture industries.

2124.16

108.31

253.79

41.47

30.15

13.01

11 Intensive sericulture development scheme(Bldgs.)

1.64

12 Project for dev. of non-mulberry sericulture.

139.33

24.63

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13 UNDP Sub-Programme on Dev. of Non-Mulberry Silk								7.05	27.89		4.56	3.31	1.43			
14 Project for Welfare of Sericulture (Other Dev. Scheme).							859.66	500.76	1054.21	172.26	125.23	54.02				
15 Catalytic Dev. Scheme .								30.79	483.77	79.05	57.47	24.78				
16 Sericulture - 2000.								38.35	557.78	91.14	66.26	28.59				
17 Sericulture Project S.C.G.(EAP)								10.72	412.76	67.45	49.03	21.15				
Sericulture Industries				107			3223.05	852.19	2790.20	455.93	331.45	142.98				
Powerloom Industries				108												
1 Extension of Training Programme for Powerloom.								5.99								
2 West Bengal Handloom & Powerloom Dev. Corporation.							879.69	963.89	836.67	136.71	99.39	42.87				
3 Integrated Powerloom Complex.									111.56	18.23	13.25	5.72				
4 Integrated Readymade Garments.									278.89	45.57	33.13	14.29				
5 Equity participation to District Level Marketing Cooperative Society.									111.56	18.23	13.25	5.72				
6 Loans for acquisition of modern loom of Powerloom Cooperative Societies.									.06	.01	.01					
7 Tant Hut.									278.89	45.57	33.13	14.29				
Powerloom Industries				108			879.69	969.88	1617.63	264.32	192.16	82.89				
Composite Vill. & S.I. & Cooperatives				110												

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Assistance under b.s.a.i.act - to industrial cooperatives							23.78	3.47	44.62	7.29	5.30	2.29				
2 Extension of training programme for handloom							5.30	.96								
3 Scheme for supply of improved appliances for handloom							52.58	17.67								
4 Subsidy for sale of handloom cloth (rebate)								45.19								
5 Relief on interest charges on working capital							2839.23	1056.01	557.78	91.14	66.26	28.58				
6 Supply of loans to loomless weavers							7.10	7.96								
7 Market dev. assistance scheme for marketing of handloom products							3396.56	1050.62								
8 Scheme for common workshed-cum-warehouses for primary cooperatrive societies							21.03	5.00	55.78	9.11	6.63	2.86				
9 Acquisition of modern looms and accessories suitable for polyster weaving for powerloom co-op. societies							21.03	3.45	111.56	18.23	13.25	5.72				
10 Introduction of provident fund, thrift fund scheme to handloom weavers							94.65	27.74	178.49	29.17	21.20	9.14				
11 Introduction of training scheme in silkweaving								9.39								
12 Constn. for workshed for primary powerloom weavers' co-op. societies showroom-cum-godowns								1.69								
13 Extension of Medical facilities to Weavers.								1.30								
14 Cooperativisation of coir co-operatives								.45								
15 Financial assistance to handicrafts co-operatives							13.15	4.13	22.31	3.65	2.65	1.14				
16 West bengal state handicrafts co-operative society ltd.							92.09	17.46	39.04	6.38	4.64	2.00				
17																

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Scheme for extension of insurance benefits to weavers in collaboration with I.i.c.							26.34	10.81	29.56	4.83	3.51	1.52				
18 Project package scheme							173.51	44.53	557.78	91.14	66.26	28.58				
19 Institute of fashion technology							473.22	145.52	223.11	36.46	26.50	11.43				
20 Scheme for extension of pension facilities to weavers under co-op. fold							157.80	59.31								
21 G.s.l.i. schemes for powerloom workers							5.26	.50	3.79	.62	.45	.19				
22 State participation in share capital of co-operative spinning mills at srirampur.							10.52	49.62	362.56	59.24	43.07	18.58				
23 Equity participation for new spinning mills (i) kangsabati & (ii) tamralipta co-op. spinning mills.							420.62	224.74	557.78	91.14	66.26	28.58				
24 Share participation in w.b. state handloom weavers co-operative society ltd.							157.75	1089.09	1394.46	227.85	165.65	71.45				
25 State participation in share capital of primary societies (investments).							26.29	38.97	122.71	20.05	14.58	6.29				
26 W. b. state handicrafts co-operatives equity participation.							15.79	28.45	83.67	13.67	9.94	4.29				
27 Share participation in paschim banga reshama shilpi samabha mahasangha (investment).							63.09	73.72	167.33	27.34	19.88	8.57				
28 Assistance to industrial co-operatives-share participation.							15.78	.92	13.94	2.28	1.66	.71				
29 Readymade garments co-operative societies-equity share participation.							26.29	3.70	13.94	2.28	1.66	.71				
30 Dev. scheme for powerloom co-operative societies.							21.03	2.48	55.78	9.11	6.63	2.86				
31 State participation in share capital of hosiery co-operative societies.							42.06	5.61	13.94	2.28	1.66	.71				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Margin money against banking loan to spinning mills, powerloom, hosiery, readymade garments units etc.							26.29	7.07								
33 Integrated hosiery complex.								12.43								
34 Kaiyani spinning mills. Ltd.							178.75	349.17	278.89	45.57	33.13	14.29				
35 West dinajpur spinning mills.							57.84	103.19	334.67	54.69	39.76	17.15				
36 Mayurakshi cotton mills Ltd.							73.61	65.66	223.11	36.46	26.50	11.43				
37 Processing units for powerloom industries.							26.29	2.48	139.45	22.79	16.56	7.15				
38 Loans to industrial co-operative under the state aid to industries act.							68.35	52.35	69.72	11.39	8.28	3.57				
39 Working capital loans to weavers.							52.58	25.96	55.78	9.11	6.63	2.86				
40 Share capital loans to weavers.							26.29	.70								
41 Supply of looms to loomless weavers.							14.19	2.40	27.89	4.56	3.31	1.43				
42 Schemes for common work shed-cum-warehouse for primary co-op. societies.							21.03	3.45	.06	.01	.01					
43 Working capital loans to hosiery cooperatives.							21.03	2.57	11.16	1.82	1.33	.57				
44 Loans for supply of improved appliances.							190.88	17.15	.06	.01	.01					
45 Loans for working capital loans for powerloom co-operatives societies.								.70	11.16	1.82	1.33	.57				
46 Loans for share capital loans for powerloom co-operative societies.							5.26	.35	25.10	4.10	2.98	1.28				
47 Loans for construction of workshed for primary powerloom weavers societies.							13.15	2.04	2.45	.40	.29	.13				
48 Loans for project package scheme for handloom.							262.89	17.68	557.78	91.14	66.26	28.58				

STATE : WEST BENGAL

ANNEXURE IIIA/3

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
49 Loans for acquisition of modern loom for polyester weaving.								6.89								
50 Share capital loans to readymade garments.							15.83	.70	11.16	1.82	1.33	.57				
51 Loans to W.B. State Leather Industries Dev. Corporation.							164.31	60.45	69.72	11.39	8.28	3.57				
52 Integrated Readymade Garments.								4.31								
53 Share Capital Loan to Hosiery Co-op.								.35	5.58	.91	.66	.28				
54 Grants for DDHPY scheme to PWCS/SHGS/NGOs.									1952.24	319.00	231.91	100.05				
55 Market incentive scheme under DDHPY for PSCS/SHGS/NGOs/Association and SLOS.									1673.35	273.43	198.78	85.75				
56 Grants for DDHPY scheme to SOLOS.									1952.24	319.00	231.91	100.05				
Composite Vill. & S.I. & Cooperatives				110			9420.42	4768.51	12011.50	1962.68	1426.89	615.48				
Other Expenditure		800														
1 State aid to Industries Act.								25.35								
2 Mayurakshi Cotton Mills.								4.15								
3 Lump Provision for Grants to Z.P./Urban Local Bodies .							6905.11	5485.93								
4 Loans to W.B. Ceramic Dev. Corpn. for modernisation.								17.64	55.78	9.11	6.63	2.86				
5 New Incentive Scheme for encouraging the setting up of New Industrial Units.								536.13	5367.65	877.08	637.63	275.05				
Other Expenditure				800			6905.11	6069.20	5423.43	886.19	644.26	277.91				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Village and Small industries				2851			26000.00	16227.85	28301.89	4624.54	3362.00	1450.26				
Industries (other than V & SI)	2852															
Petrochemical Industries.	04															
other expenditure	800															
1 Setting up of a Petrochemicals Complex at Haidia.							29572.00	19902.26	5.52	.91	.58	.23				
other expenditure				800			29572.00	19902.26	5.52	.91	.58	.23				
Chemical & Pharmaceutical Industries.	05															
Chemicals and Pesticides	205															
1 Loans to durgapur chemical ltd.							788.44	853.23	1104.67	182.03	117.21	7.13				
2 Loans to w.b. chemical industries ltd.							98.56	184.88	276.17	45.51	29.30	1.78				
Chemicals and Pesticides				205			887.00	1038.11	1380.84	227.54	146.51	8.91				
Drugs and Pharmaceuticals	206															
1 Gluconate Health Ltd.							197.11	334.17	552.33	91.02	58.61	3.56				
2 W.B.Pharmaceuticals & Phytochemicals Dev. Corporation.							689.89	618.34	828.50	136.52	87.91	35.60				
3 Infusion India Ltd.								252.06	552.33	91.02	58.61	23.73				

STATE : WEST BENGAL

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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Drugs and Pharmaceuticals

206

887.00

1204.57

1933.16

318.56

205.13

62.89

Engineering Industries.

06

Other Industrial Machinery Industries.

101

1 Neo-pipe Tube Company Ltd.

22.69

15.00

23.04

193.32

31.86

20.51

1.25

2 National Iron & Steel Co. Ltd.

150.00

673.43

552.33

91.01

58.61

3.56

3 Carter Pooler Co.Ltd.

42.24

35.00

84.76

414.25

68.26

43.95

2.67

4 Britinia Engineering Company Ltd.

96.95

57.50

170.38

994.20

163.83

105.49

6.41

5 Angle India Machine & Tools Ltd.

23.47

20.00

35.22

165.70

27.30

17.58

1.07

6 Appollo Zipper Ltd.

15.13

110.47

18.20

11.72

.71

7 India Paper Pulp Limited.

4.69

60.00

212.97

8 Krishna Silicate Ltd.

141.15

635.96

1657.00

273.04

175.82

10.69

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9 West Bengal Ply Wood Ltd.								70.33	189.40	31.21	20.10	1.22				
10 Lily Biscuit .							25.00	56.41	276.17	45.51	29.30	1.78				
11 India Belting Colton .							15.00	9.87								
Other Industrial Machi- nery Industries.				101			518.65	2177.54	4552.84	750.22	483.08	29.36				
Transport Equipment Industries				102												
1 Loans to westing house saxby pharma. ltd.							295.71	499.23	552.33	91.01	58.61	3.56				
Transport Equipment Industries				102			295.71	499.23	552.33	91.01	58.61	3.56				
Other Engineering Industries				103												
1 Loans to electromedical and allied industries ltd.							788.57	1057.33	1104.67	182.03	117.21	7.14				
2 Loans for newly taken over units(shalimar works ltd.)(1980 ltd.)							394.29	414.48	552.33	91.01	58.61	3.56				
3 Acquisition industries.							118.29	58.67	220.93	36.41	23.44	23.40				
4 Revival of close and sick industrialunit.							315.43	36.21	220.93	36.41	23.44	23.40				
5 Acquisitions of other undertakings.							78.86	77.82	110.47	18.20	11.72	11.70				
6 Acquisition of the undertaking.							78.86	93.51	718.03	118.32	76.19	76.06				
7 Industrial Reconstruction Corporation.							2417.00	87.74								
8 Undertaking of the Darjeeling Ropeway Co.								3.29								

STATE : WEST BENGAL

ANNEXURE IIIA/3

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9 Loans to close sick industrial units for payment of area Sales Tax dues.								89.84								
10 New Incentive Schemes of loan assistance to the entrepreneurs for opening the closed industries.							394.30	809.50	5523.34	910.15	586.06	585.05				
Other Engineering Industries				103			4585.60	2728.39	8450.70	1392.53	896.67	730.31				
Telecommunication and Electronic Industries.																
Electronics		202														
1 W.B. Electronics Industries Dev. Corporation Ltd.							7097.00	5266.18	5523.33	910.16	586.11	237.31				
Electronics				202			7097.00	5266.18	5523.33	910.16	586.11	237.31				
Consumer Industries		08														
Sugar		201														
1 West bengal sugar industries dev. corporation.							788.60	1186.30	1104.67	182.03	117.21	47.45				
Sugar				201			788.60	1186.30	1104.67	182.03	117.21	47.45				
Textiles		202														
1 Loans to agro textile corporation Ltd.								105.38								
							2760.12	249.99	828.50	136.52	87.91	5.34				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 Mayurakshmi cotton mills for modernisation and rehabilitation.							88.87									
Textiles				202			2760.12	444.24	828.50	136.52	87.91	5.34				
Leather.		204														
1 Setting up of Leather Complex.							315.44	2170.85	1657.00	273.05	175.82	71.20				
Leather.				204			315.44	2170.85	1657.00	273.05	175.82	71.20				
Distilleries		206														
1 Eastern distilleries and chemicals ltd.							394.30	201.36	1104.67	182.03	117.21	7.13				
Distilleries				206			394.30	201.36	1104.67	182.03	117.21	7.13				
Others		600														
1 Incentive scheme for industrial growth in west bengal							8674.62	4907.81	6142.56	1012.19	651.76	263.91				
2 Loans to Teesta Fruit & Vegetable Processing Limited.							59.14	8.70	5.52	.91	.59	.39				
								14.79								
3 Gas distribution project implementation cell - sect. economic services.							19.72	23.38	66.28	10.92	7.03	2.85				
4 Greater Calcutta Gas Supply Corpn. Ltd.							1872.93	3193.25	4352.39	717.20	461.82	186.99				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5 Assistance for Promotion of Food Pro-cessing Industries.							394.30	175.41	856.12	141.08	90.84	61.22				
6 Strengthening of Depett. of Food Processing Industries.								56.96								
7 Infrastructure for Food Processing Industries.							335.16	180.41	503.28	82.93	53.40	36.00				
8 Loans to West Bengal Industrial Infrastructure Development Corporation.								4304.95								
9 Lump Provision to zilla Parishad/Urban Local Bodies.								721.18								
10 Educn. and Trng. of the Prospective continuation of Food Processing sector.								8.50	27.62	4.55	2.93	1.98				
11 Lump provision for grants to Zilla Parishads /Urban Local Bodies.								1243.73								
12 Infrastructure facilities for Food Processing Industries Development Programme under RIDF.									3866.34	637.11	410.25	276.50				
Others					600		11355.87	14839.07	15820.11	2606.89	1678.62	829.84				
General.																
Direction and Administration																
1 Setting up of cell in the dte. of industries							145.90	40.53	82.85	13.65	8.79	3.56				
2 Strengthening of the setup of the Indis-trial Reconstruction Department.							67.04	72.28	220.93	36.41	23.44	23.40				
3 Govt. Grant for Industrial State Promotional Activities.							59.14	211.77	218.67	36.03	23.20	23.18				
4 Restructuring of I.R.Deptt.							19.72	9.72	55.23	9.10	5.86	5.86				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Direction and Administration				001			291.80	334.30	577.68	95.19	61.29	56.00				
Indus. Educ'n-Research & Training		003														
1 Setting up of a polytechnology clinic in calcutta							15.78	16.17	55.23	9.10	5.86	2.38				
2 Reorganisation of the research laboratory (building)							11.83	4.08	11.05	1.82	1.17	.48				
3 Setting up of extension centre of the central institute of plastic engg. tools							394.30	187.95	552.33	91.02	58.61	23.73				
4 Grants for participation in trade fair, industrial exhibition etc.							236.58	124.65	414.25	68.26	43.95	17.80				
5 Setg. up of entrpl. guidance centre like indl. exn. bureau, export promotion & exhbn. cntr. tech. & com. infn. cntr. etc. for inds.							59.14	16.52	27.62	4.55	2.93	1.19				
Indus. Educ'n-Research & Training				003			717.63	349.37	1060.48	174.75	112.52	45.58				
Industrial Productivity		102														
1 Setting up of an export promotion cell							59.14	13.67	22.09	3.64	2.34	.94				
2 Acquisition of land for industrial dev. cost of acquisition of land							39.43	15.30	828.50	136.52	87.91	35.60				
Industrial Productivity				102			98.57	28.97	850.59	140.16	90.25	36.54				
Other Expenditure		800														

STATE : WEST BENGAL

ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Loans to Durgapur projects Ltd. in lieu of market borrowing and other sources-cap.out.on consumer industries.							1182.90	1153.33	6628.01	1092.18	703.28	292.86				
2 West Bengal Financial Corporation Ltd.							1478.64	1513.80	3314.00	546.09	351.64	146.42				
3 West Bengal Financial Corporation -Running Entrepreneurs Cell.								1162.84								
4 West Bengal Infr. Development Financial Corporation Ltd.								6600.73	4694.84	773.63	498.15	207.45				
5 Grants to W.B. Fin. Corporation for Running Entrepreneurs Cell							9.86	1.97	16.57	2.73	1.76	.73				
6 West bengal industrial dev. corporation Ltd.							10442.93	19249.65	14360.69	2366.36	1523.77	617.05				
7 Subvention to WBFC.								395.86	569.18	93.79	60.39	25.15				
8 Subvention to WBIDFC.								980.25								
9 State govt. grants to wbidc for dev. of infrastructure facilities in the no industry district							3943.02	1553.74	2761.67	455.08	293.03	118.67				
10 State govt. grants for industrial promotional activities							394.30	267.04	1657.00	273.05	175.82	71.20				
11 State govt. grants for promotion of industrial infrastructure							662.42	579.35	828.50	136.52	87.91	35.60				
12 State govt. subvention for promotional institution for preparation of a self project report.							236.58	39.50	82.85	13.65	8.79	3.56				
13 Export processing zone at falta.							287.84	88.06	165.70	27.30	17.58	7.12				
14 Strengthening of the deptt.of c&i in connection with estab.of export processingzone at falta.							27.60	17.90	77.33	12.74	8.20	3.32				
15 Setting of Trade Fair Complex.							197.16	33.02	552.33	91.02	58.61	23.72				
16 Grants to W.B.I.D.C. Ltd. for Debts Servicing							1182.90	1103.91	2485.50	409.57	263.73	106.79				
17 Promotion for setting up of Export Industrial Park at Durgapur.							591.46	134.83	276.17	45.51	29.30	11.87				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
18 The Schemes under Non-SLR Bonds.							15772.10	987.65								
19 Setting up of a different industrial Park								658.44	2761.67	455.08	293.03	118.66				
20 Scheme for Modernisation & Computerisation of the Department								65.84	276.17	45.51	29.30	11.87				
21 New Incentive Scheme for encouraging the setting up of New Industrial Units.								5465.03	27616.69	4550.76	2930.32	1186.62				
22 Grants to WBSEB for Improv. of infrastructural facilities in the state for strengthening of Transmission level between Joka & Falta.								85.60	5.52	.91	.59	.23				
23 Schemes for studies, Surveys, skill upgradation-Export related matters and WTO related matter									552.33	91.02	58.61	23.73				
24 Extension of e-Governance to Directorate Corporations and other offices including Hardware/Software and Training personnel.									220.93	36.41	23.44	9.49				
25 Scheme for Re-Structuring of Directorate Corpn. and other officials under the Commerce and Industries Department.									552.33	91.02	58.61	23.73				
26 Plants, Textile, Iron & Steel Product, Chemicals and Petrochemicals, Wagons, Gems and Jewellery, High Technology, Cement									331.40	54.61	35.16	14.24				
27 Special Economic Zone, Kulpi.									110.47	18.20	11.72	4.75				
28 Scheme for critical infrastructural support in Mining Sector.									1104.67	182.03	117.21	47.47				
29 Scheme for critical infrastructural support in natural gas/CBM sector									1104.67	182.03	117.21	47.47				
30 Scheme for sectoral support to Tea, Jute Bio-Technology.									1104.67	182.03	117.21	47.47				
Other Expenditure					800		36409.71	42138.34	74211.86	12228.83	7874.37	3207.24				
Industries (other than V & SI)					2852		96975.00	94509.08	119614.28	19710.38	12691.89	5378.89				

STATE : WEST BENGAL

ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Minerals 2853

Regulation and Development of Mines. 82

Training 003

1 Training in Mining. .51

Training 003 .51

Mineral Exploration 102

1 Re-organisation and Geological Prospecting Branch.	150.16	52.87	136.93	21.93	15.67	5.49
2 Setting up of Petrological, Geochemical, Geophysical laboratory at Purulia.	15.97	8.84	25.73	4.12	2.94	1.04
3 Setting up of a new unit of the Geological prospective branch at NorthBengal	17.50	7.75	31.81	5.10	3.64	1.28
4 Decentralisation of Mining state branch of the dte. of mines and minerals.	37.76	17.36	59.82	9.58	6.84	2.41
5 Expansion of Geological prospective branch at Purulia.	118.54	55.38	121.23	19.42	13.87	4.88
6 West Bengal Mineral Development & Trading Corporation.	1597.42	963.46	2556.44	409.55	292.50	102.80
7 Expansion of the Dte. of Mines & Minerals.	14.70	8.58	101.69	16.29	11.64	4.09
8 Construction of office bldg. at South Bengal unitof the Geological Prospective Branch at Bankura.		.76	11.36	1.82	1.30	.46

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Mineral Exploration				102			1952.05	1115.00	3045.01	487.81	348.40	122.45				
Other Expenditure	800															
1 Constr. of boundary wall and staff quarter at purulia							41.54	1.34	19.88	3.19	2.27	.80				
2 Purchase of an office building at siiiguri							6.41	.19	2.84	.46	.33	.11				
Other Expenditure				800			47.95	1.53	22.72	3.65	2.60	.91				
Minerals				2853			2000.00	1117.04	3067.73	491.46	351.00	123.36				
VI. INDUSTRY AND MINERALS							124975.00	111853.97	150983.90	24826.38	16404.89	6952.51				

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ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

VII. TRANSPORT

	107
Civil Aviation	3053
General	80
Training and Education	003

1 Development of flying training institute-behala.	300.00	4.49	384.19	72.81	52.00	19.52
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Training and Education	003	300.00	4.49	384.19	72.81	52.00	19.52
Civil Aviation	3053	300.00	4.49	384.19	72.81	52.00	19.52

Roads & Bridges	3054
State Highways	03
Machinery and Equipment	052

1 Development of state roads - Repairs and carriages.	3516.63	2909.92	3399.63	825.90	413.93	658.25
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Machinery and Equipment	052	3516.63	2909.92	3399.63	825.90	413.93	658.25
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Bridges	102
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1 Construction of a Bridge of River Ichhamati (ACA)	488.40
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STATE : WEST BENGAL

ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

2 Developmental cost for construction of a Bridge over Subarnarekha at Kutighat.

19.92

Bridges				102			488.40	19.92	.00	.00	.00	.00				
Road Works		337														
1 Works charged Estab. (PWD Civil) - wages and Spl. Repair.							4298.09	3311.97	6401.51	1555.16	779.43	948.50				
2 West Bengal State Roads Project(EAP)							3028.21	852.88								
3 Improvement of Panagarh-Mouregram road(EAP).							23444.22	13280.06								
4 Improvement of bolpur-rajgram road (additional central assistance)								64.91								
5 Development of State Roads for construction.							781.48	356.88	509.95	123.88	62.09	98.75				
6 Acquisition of Land for 2nd Vivekananda Bridge									1699.82	412.95	206.97	329.12				
7 Illumination works of Durgapur Express way including Dankuni Toll Collection Plaza.								48.81	6.80	1.65	.83	1.32				
8 Improvement/Widening & Strengthening for Dev. of State Roads.								944.07	1019.89	247.77	124.18	197.47				
Road Works		337					31552.00	18859.58	9637.97	2341.41	1173.50	1575.16				
Other Expenditure		800														
1 Construction of second bridge over Hooghly.							683.78	105.54	169.98	41.29	20.70	28.22				
							1343.18	1313.42	1359.85	330.36	165.57	60.73				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
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							2197.89	213.38	509.95	123.88	62.09	24.57				
3 Dev. of State Roads for Minor Works.							2442.10	5333.02	3569.62	867.19	434.63	691.17				
Other Expenditure			800				6666.95	6965.36	5609.40	1362.72	682.99	804.69				
District & other Roads.	04															
Other Expenditure	800															
1 Works charged estab. (PWD Civil) - Wages and Spl. Repair.							3174.79	2381.68	5371.42	1304.91	654.01	795.88				
2 Development of state roads for Minor Works (BMS).							7267.82	5563.22								
3 Dev. of State Roads for construction (other than BMS)							5616.94	2294.73	2719.71	660.71	331.14	526.60				
4 Development of State Roads- District Roads.							1416.45	1715.10	8669.06	2106.03	1055.52	1678.56				
5 Development of state Roads (other than BMS) - District Roads.							195.37	4818.11	4759.49	1156.25	579.50	921.56				
6 Schemes under R.I.D.F.							9768.58	10084.83	22757.50	5528.62	2770.89	3371.96				
7 Lump Provision for grants to Zilla Parishad/Urban Local Bodies.								16923.46								
8 Schemes under R.I.D.F.(P.W.[Roads]).							14897.07	15409.73	22097.63	5368.31	2690.55	4278.68				
9 Schemes under R.I.D.F.(P.W.[Roads]).								1596.45	4691.50	1139.73	571.22	908.40				
10 Schemes under R.I.D.F.(P.W.[Roads]).								1168.37	22097.63	5368.31	2690.55	4278.68				
11 Works charged Estab. (PWD Elec.)								196.60	753.39	183.03	91.73	111.63				
12 Lump prov. for grants to Zilla Parishads/Urban Local Bodies.								13416.46								

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as In Annexure-I

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13 Improvement & strengthening of flood affected State Roads with loan assistance from HUDCO.							19758.97	36484.89	8863.50	4442.30	5405.92					
14 Restoration/Dev. of roads in Calcutta, North 24-Parganas and South 24-Parganas (HUDCO)							2612.53	5439.45	1321.42	662.28	1053.18					
15 Restoration/Dev. of roads in Uttar Dinajpur, Dakshin Dinajpur and Malda (HUDCO).							3379.84	3059.67	743.31	372.53	592.43					
16 Restoration/Dev. of roads in Jalpaiguri, Darjeeling and Cooch-Bihar (HUDCO).							906.34	6132.94	1489.91	746.73	1187.49					
17 Restoration/Dev. of roads in Burdwan, Birbhum and Purulia (HUDCO)							3877.36	4079.56	991.08	496.72	789.92					
18 Restoration/Dev. of roads in Midnapore, Howrah, Hooghly.							2073.48	3399.63	825.90	413.93	658.26					
19 Restoration of road approaches of bridges and imp. of arterial roads in Bankura, Nadia and Murshdabad (HUDCO).							2330.62	2039.78	495.54	248.36	394.96					
20 West Bengal North-South Corridor Development Project.								37395.99	9084.84	4553.23	7240.84					
Other Expenditure				800			42337.02	110507.88	191949.24	46631.40	23371.19	34194.95				
General				80												
Other Expenditure				800												
1 Establishment for development of state roads (other than special roads)							5153.00	23481.11	6184.79	1502.51	753.04	1197.54				
2 Programme for Roads and Bridges under Spl. Central Assistance							1473.99	14761.22	3586.03	1797.29	2858.16					
3 I.T. Investment								509.95	123.88	62.09	98.76					

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Other Expenditure				800			5153.00	24955.10	21455.96	5212.42	2612.42	4154.46				
Roads & Bridges				3054			89714.00	164217.76	232052.20	56373.85	28254.03	41387.51				
Road Transports	3055															
	00															
Other Expenditure	800															
1 Setting up of transfer and transit-depots in district head quaters and calcutta.							86.13	122.57	57.12	29.41	20.08	26.39				
2 Transportation operation improvement programme,road safety, setting up of checkposts.							645.97	386.73	456.98	235.30	160.55	211.18				
3 Re-organisation and expansion of transportation planning andengineering directorate.							51.67	94.30	46.38	23.88	16.30	21.43				
4 Road safety/setting up of road safety division/rescue aid posts,road safety education,acqasition of necessary equipment							64.60	329.46	380.81	196.07	133.80	175.96				
5 Creation of transport directorate and additional border check post.							172.26	176.09	76.16	39.21	26.76	35.19				
6 Computerisation & maintenance of computers..							215.32	185.74	95.20	49.02	33.45	43.99				
7 Re-organisation and strengthening ofpoolcar infrastructure.							129.19	50.98	3.81	1.96	1.34	1.76				
8 Design and construc tion of fly-overs/passing space/pedestrian walkway.							215.32	4.69								
9 Development of calcutta transport corporation.							4306.42	2786.56	1428.06	735.27	501.73	659.86				
10 Development of north bengal state transport corporation.							4306.42	4676.79	2094.48	1078.39	735.88	967.79				

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
11							3660.46	2645.92	1332.85	686.25	468.29	611.54				
12							2583.85	2244.66	1523.26	784.29	535.18	703.85				
13							430.65	659.65	133.29	68.62	46.83	61.58				
14							38.76									
15							1076.60	224.25	190.41	98.04	66.90	87.98				
16							10206.23	7553.25	33321.31	17156.25	11707.13	15396.63				
17							129.19	10.43	47.60	24.51	16.72	21.99				
18							215.32									
19							1722.57									
20									6.85							
21									7.88							
22									2314.45							
23									1848.24							
24									1514.86							
25									666.43	343.12	234.14	307.93				
26									9.52	4.90	3.34	4.40				
27																

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Study on Metro Alignment & feasibility studies on extension of Metro Railway									3.81	1.96	1.34	1.76				
Other Expenditure				800			30256.93	27844.35	41867.48	21556.45	14709.76	19341.21				
Road Transports				3055			30256.93	27844.35	41867.48	21556.45	14709.76	19341.21				
Inland Water Transport		3056														
		00														
Inv. in Public Sector & other undertakings.		190														
1 West Bengal Surface Transport Corpn.							561.80		3438.96	345.84	247.00	92.74				
Inv. in Public Sector & other undertakings.				190			561.80	.00	3438.96	345.84	247.00	92.74				
Other Expenditure		800														
1 Ferry services across the river hooghlyat selected sites.							1123.58	1138.17	362.00	36.40	26.00	9.77				
2 Hydrographic survey in sundarbans areas.							56.18									
3 Dev. of Minor Ports							280.90									
4 Expansion of I.W.T & Infrastructure -Dev. of I W T.							56.19	1013.27	542.99	54.61	39.00	14.64				
5 Aquisition of ferry vessel/LCT							561.80									
6 Hydrographic & Navigational Survey of Inland Waterways & Dev. & Maintenance Inland Waterways.							280.90		45.25	4.55	3.25	1.22				

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
7 Development and Maintenance of Inland Waterways Reclamation of North Kolkata Canal System for Navigation									452.49	45.51	32.50	12.20					
Other Expenditure				800			2359.55	2151.44	1402.73	141.07	100.75	37.83					
Inland Water Transport				3056			2921.35	2151.44	4841.69	486.91	347.75	130.57					
Other Transport Services		3075															
Other Expenditure		800															
1 Compensation of Land Acquisition for Howrah-Amta Howrah-Champadanga Broad Gauge Rly.									387.02	761.63	392.14	267.59	48.69				
Other Expenditure				800					387.02	761.63	392.14	267.59	48.69				
Other Transport Services				3075					387.02	761.63	392.14	267.59	48.69				
VII. TRANSPORT							123192.28	194605.06	279907.19	78882.16	43631.13	60927.50					

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT

109

Scientific Research (Incl. S & 3425

00

Other Expenditure 800

1 Science & technology.	1987.80	642.12	610.68	154.85	21.56	41.49
2 Remote sensing-ocean development.	156.07	23.97	7.18	1.82	.25	.49
3 Advance Centre of Cryogenic Research	156.13	67.21	64.66	16.39	2.29	4.40
4 West Bengal State Council on S. & T.		19.22	50.29	12.75	1.78	3.42
5 Principal Assistance to other Scientific bodies for Scientific Research Projects/Survey Training/Science Awareness & Population.		199.09	341.52	86.60	12.07	23.19
6 Computerisation in Govt. work.		379.48	718.47	182.16	25.39	48.82
7 Training in Information Technology.		71.09	179.62	45.54	6.35	12.20
8 Promotion of Information Tech. Based Industries.		331.32	179.62	45.54	6.35	12.20
9 Dev. of IT culture in the State through IT literacy Prog. in Schools, Colleges & other edu. Instns.		225.01	359.24	91.08	12.70	24.40
10 Promotion of Institutions in imparting Specialised education in IT, Communications & Electronics.		142.18	179.62	45.54	6.35	12.20
11 E-Governance and citizen-Govt. interface.		414.15	1077.71	273.25	38.09	73.22

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

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12 Information Tech. supports towards Panchayatbodies.							225.01	179.62		45.54	6.35	12.20				
13 Arrangement for Video-conference with Dist.HQS.-Network connection with Districts.							225.01	359.24		91.08	12.70	24.40				
14 Support to NGOS taking up work of Dev.,crisismanagement etc. in IT related fields.							157.83	179.62		45.54	6.35	12.20				
15 Support for net-working calamity prone areas ofsome districts to tackle natural calamities.							225.01	179.62		45.54	6.35	12.20				
16 Net-work connection with Delhi and other States.							327.41	183.21		46.45	6.47	12.46				
Other Expenditure					800		2300.00	3675.11	4849.92	1229.67	171.40	329.49				
Scientific Research (Incl. S & T)					3425		2300.00	3675.11	4849.92	1229.67	171.40	329.49				
Ecology & Environment	3435															
Environmental Research &Ecological Regeneration.	03															
Environmental Planning & Coordination	102															
1 Management of hazardous chemical and wastes							13.67	22.36								
2 Noise pollution survey and environmental park.							34.17	17.23	3.54	1.97	5.81	.12				
3 Environmental park- cum ecological museum at mourigram at howrah							17.16	64.39	8.88	4.90	14.56	.27				

STATE : WEST BENGAL

ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Environmental Planning & Coordination				102			65.00	103.98	12.42	6.87	20.37	.39				
Research & Ecological Regeneration		103														
1 International co-operation								107.61								
Research & Ecological Regeneration				103				107.61	.00	.00	.00	.00				
Prevention and Central of Pollution				04												
Prevention of Pollution of Ganga		101														
1 Ganga water monitoring in four stations							10.30	8.02	3.55	1.96	5.82	.11				
Prevention of Pollution of Ganga				101			10.30	8.02	3.55	1.96	5.82	.11				
Prevention of Air & Water Pollution				103												
1 Ambient Air Quality Monitoring							68.62	138.00	79.89	44.11	131.04	2.41				
2 Research and development.							34.32	59.28	35.51	19.61	58.24	1.07				
3 Strengthening of environmental impact assessment cell (technical cell)							17.15	.87								
4 Common effluent treatment plant							17.15	1.97								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5 Environmental research and ecological regeneration including training.							48.04	16.16	15.98	8.82	26.21	.48				
6 Environment Awareness Programme							34.32	47.82	26.63	14.70	43.68	.80				
7 Monitoring of water quality in important river							13.72	67.38	17.75	9.80	29.12	.54				
8 Strengthening of technical & scientific wing and upgrading of laboratory							17.15	9.38	8.88	4.90	14.56	.27				
9 Project Dev./Industrialisation & Impact Assessment.							17.15	1.22	1.78	.98	2.91	.05				
10 Implementation for Env. Risk Plan of Asansol Durgapur Area.							6.86	1.07								
11 Management Implementation Plan for ERA of Haldia.							13.72	.87								
12 Investment Plan for Calcutta Urban Disaster Mitigation Plan.							10.30	5.29								
13 Status of environment in the state of preparation of Management Development Plan.							20.59	2.32	3.55	1.96	5.82	.11				
14 Preparation of State Bio-Diversity Conservation Plan in the Non-forest areas.							10.30	6.98	3.55	1.96	5.82	.11				
15 Coastal Management Development Plan.							17.15	12.64	1.78	.98	2.91	.05				
16 Investment Plan for West Bengal Urban- Environment Project.							10.30	16.53								
17 Health Cities Programme & Environment Project.							10.30	7.52	7.10	3.92	11.65	.21				
18 Local level participatory environment management.							24.02	32.89	46.02	25.41	75.48	1.39				
19 Integrated Waste Management Programme.								2.69								
20 Research and Training Awareness.								179.60	88.77	49.01	145.60	2.68				

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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Prevention of Air & Water Pollution				103			391.16	610.48	337.19	186.16	553.04	10.17				
Other Expenditure		800														
1 Land and building.							10.30	24.20	17.75	9.80	29.12	.54				
2 Pollution control project(oecf).							3431.24	1857.91	1317.33	727.35	2160.65	39.78				
Other Expenditure		800					3441.54	1882.11	1335.08	737.15	2189.77	40.32				
Ecology & Environment				3435			3908.00	2712.20	1688.24	932.14	2769.00	50.99				
IX. SCIENCE, TECHNOLOGY AND ENVIRO							6208.00	6387.31	6538.16	2161.81	2940.40	380.48				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benifits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benifits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

X. GENERAL ECONOMIC SERVICES

	110															
Secretariat Economic	3451															
	00															
Secretariat	090															
1 Evaluation Monitoring and Manpower Br.							4.63	4.68	13.25	2.28	20.54	.28				
2 Strengthening of National Informatics Centre (NIC)							83.37	98.49	104.97	18.02	162.68	2.18				
3 Strengthening of National Resources Database Management System (NRDMS).							37.06	34.07	58.32	10.01	90.38	1.20				
4 Setting up of State Planning Organisation Board (SPB).							138.94	183.50	349.91	60.06	542.26	7.26				
Secretariat				090			264.00	320.74	526.45	90.37	815.86	10.92				
Secretariat Economic Services				3451			264.00	320.74	526.45	90.37	815.86	10.92				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as In Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Services																
Tourism 3452																
Tourist infrastructure 01																
Tourist Accomodation 102																
1 Tourist transport including Water/craft/Motor Vehicles and replacement of tourist coaches.							172.20	72.86	41.65	9.11	4.62	3.84				
Tourist Accomodation				102			172.20	72.86	41.65	9.11	4.62	3.84				
investment in Public Sect & Other Undertakings. 190																
1 Contribution to share capital of the proposed west bengal tourism development corporation.							172.18	365.02	416.50	91.10	46.11	38.36				
Investment in Public Sect & Other Undertakings.				190			172.18	365.02	416.50	91.10	46.11	38.36				
Other Expenditure 800																
1 Organisation of a planning and plan monitoring cell							21.52	12.21	12.50	2.73	1.38	1.15				
2 Provision of developed sites constn. ancillary works, furniture & furnishings, equipment, cõmmisioning & oprtn. of tur. lodg							430.47	409.16	208.25	45.55	23.05	19.18				
Other Expenditure				800			451.99	421.37	220.75	48.28	24.43	20.33				
General																

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Training			803													
1 Grant to wbtcd for enquiry participation in jt. sector proj. including creation of new tourist facilities.							12.91	7.85	12.50	2.73	1.38	1.15				
Training				003			12.91	7.85	12.50	2.73	1.38	1.15				
Other Expenditure			800													
1 Creation of facilities for adventure tours including trekking, river rafting and other sports							8.61	9.00	20.83	4.56	2.31	1.92				
2 Materials and supplies.							322.94	327.93	832.14	182.01	92.13	76.64				
3 Incentive to private sector for constn. of tourism units as amended in sep.96							21.53	63.42	104.13	22.78	11.53	9.59				
4 Lump Provsn. for Grants to Zilla Parishad/Urban Local Bodies.								239.13								
5 Grants- in aid to Great Eastern Hotel.								317.09	416.51	91.10	46.11	38.36				
6 Infrastructure facilities for promotion of Tourism.									2082.55	455.50	230.56	191.80				
Other Expenditure				800			353.08	956.57	3456.16	755.95	382.64	318.31				
Tourism				3452			1162.36	1823.67	4147.56	907.17	459.18	381.99				
Surveys & Statistics		3454														
		00														
Other Expenditure		800														

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Strengthening of the district statistical offices of bureau of applied economics and statistics							60.00	52.39	212.06	36.40	29.10	4.40				
Other Expenditure				800			60.00	52.39	212.06	36.40	29.10	4.40				
Surveys & Statistics			3454				60.00	52.39	212.06	36.40	29.10	4.40				
Civil Supplies	3456															
	00															
Other Expenditure	800															
1 Modernisation of inspection and qualitycontrol laboratory							21.50	7.90								
2 Implementation of consumer protection act, 1986							235.13	248.02	65.17	10.47	39.90	2.02				
3 Constrn./re-constn./repair of GFD Godownsfor implementation of targeted PDS.							143.37	.93	283.35	45.51	173.46	8.78				
4 Lump provision for grants to Zilla Parishads/UrbanLocal Bodies									519.48							
5 Const./re-const./repair of GFD Godowns forimplementation of targeteed PDS.								.62	255.03	40.96	156.14	7.89				
6 Implementation of Consumer Protection Act1986-Setting up of commission and Dist. Forums (BMS).								99.69	912.42	146.53	558.61	39.30				
7 Setting up of new dist.For.								2.51	.57	.09	.35	.02				
8 Setting up of strengthening of Directorate ofConsumer Affair and its Dist/Sub-div. offices.								8.10	.57	.09	.35	.02				
9 Setting up and strengthening of 3 Regional centresfor Consumer Education & Fair Trade Practices								1.16	.57	.09	.35	.02				

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
10 Setting up of counselling and guidance Bureau.								1.16	1.13		.18	.69	.05				
11 Setting up of a National Institute of Consumer Education & Consumer Centre in different dists.								1.93	.57		.09	.35	.02				
12 Interface Dev. & Organising Awareness Programmes								1.54	13.60		2.18	8.33	.59				
13 Setting up of 3 Regional Labs. for Testing of Quality of Goods.								2.31	187.02		30.03	114.50	8.05				
Other Expenditure				800			400.00	895.35	1720.00		276.22	1053.03	66.76				
Civil Supplies				3456			400.00	895.35	1720.00		276.22	1053.03	66.76				
Other General Economic		3475															
District Planning/Dist.Councils		01															
District Planning.		428															
1 Strengthening of the Dev. & Planning Deptt. for Dist. Plan Scheme.							200.62	60.28	233.27		40.04	19.91	4.85				
2 District Plan Scheme.							12365.16	11690.09	18555.26		3185.39	1583.67	385.35				
3 Assist. to Dist. Planning Committee/DGHC/Other implementing Agencies(BMS)							24734.22	24903.65									
4 Exp. in connection with flood assistance-1998								9448.14									
District Planning.				428			37300.00	46102.18	18788.53		3225.43	1603.58	390.20				
Weights & Measures		02															
Other Expenditure		800															

STATE : WEST BENGAL

ANNEXURE IIIA/3

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Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Services :

1 Change over to the Metric system of Weights & Measures.

370.00 64.06

15.78 219.40 35.15 37.70 9.43

Other Expenditure

800

370.00 79.84 219.40 35.15 37.70 9.43

Other General Economic Services :

3475

37670.00 46182.00 19007.93 3260.58 1641.28 399.63

X. GENERAL ECONOMIC SERVICES

39556.36 49274.15 25614.00 4570.74 3998.45 863.70

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

XI. SOCIAL SERVICES

EDUCATION	221
General Education	2202
Elementary Education	01
Maintenance of Buildings	053

1 Improvement of bldgs.of existng primary school grants-in-aid (BMS)	9101.77	6285.86	5012.37	1030.33	907.92	572.00
2 Provision for Toilets/Drinking Water facilities in Primary School		676.43	2582.12	530.79	467.72	294.62
3 School Dress in Primary School			905.45	186.13	164.01	103.31

Maintenance of Buildings	053	9101.77	6962.29	8499.94	1747.25	1539.65	969.93
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Government Primary School	101
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1 Govt. primary school (B.M.S.)	37.92	17.65
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Government Primary School	101	37.92	17.65	.00	.00	.00	.00
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Inspection	104
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1 Strengthening of administrative and supervisory staff(mnp).	1185.14	124.33	452.72	93.07	82.00	51.65
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STATE : WEST BENGAL

ANNEXURE IIIA/3

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Inspection				104			1185.14	124.33	452.72	93.07	82.00	51.65				
Non Formal Education		105														
1 Non formal education for children at the primary stage - grants-in-aid/contribution. (B.M.S)							675.05	235.01	430.09	88.41	77.90	39.01				
Non Formal Education				105			675.05	235.01	430.09	88.41	77.90	39.01				
Teachers Training		107														
1 Improvement of teachers training facilities.							478.78	288.49	452.73	93.06	82.01	51.65				
2 Orientation Training of Teachers.								110.83	384.82	79.11	69.70	43.90				
Teachers Training				107			478.78	399.32	837.55	172.17	151.71	95.55				
Text Books		108														
1 Printing of nationalised text books for children at the primary stage (B.M.S.)							1659.18	2855.32	2489.99	511.85	451.03	284.11				
2 Estab. of Text Book Corpn.								1.20	22.64	4.65	4.10	2.58				
Text Books				108			1659.18	2856.52	2512.63	516.50	455.13	286.69				
Scholarships		109														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Provision for incentives to the dev.of elementary education-grants-in-aid/contribution (B.M.S.)							3460.56	1340.28	3814.22	784.06	690.90	435.18				
Scholarships			109				3460.56	1340.28	3814.22	784.06	690.90	435.18				
Other Expenditure		800														
1 Estb.of pry.school/teacher and non-teacher cost - grants-in-aid/contribution (m.n. p.)							4835.31	1012.76	294.27	60.49	53.30	33.57				
2 Estab. of a board for primary education - grants-in-aid/contribution (m. n.p.)							284.43	47.02	452.73	93.06	82.01	51.66				
3 Dev. of dist. pry. education council-grants-in-aid/contribution.							284.43	36.29	22.64	4.65	4.10	2.59				
4 Dev. of Primary Education with asstt. from the overseasdev. administration (oda) - Grants-in-aids.								64.28								
5 Health schemes for the student of primary schools - grants-in-aid/contribution(scp).							23.70	7.94	22.63	4.65	4.10	2.58				
6 Asst.for up-gradation of education as recommended by the 11th finance commission							4464.61	1301.02	4520.88	929.33	818.89	515.80				
7 District Primary Education Project forthe development of primary education.							1423.10	1963.83	5432.71	1116.77	984.07	619.85				
8 Lump provision for grants to Zilla Parishads/Urban Local Bodies								2477.57								
9 Lump provision for grants to Zilla Parishads/UrbanLocal Bodies								2924.70								
10 Resource Centre for the Dev. of Elemehtary Education(BMS).								237.57								
11 Provision for Sarbosiksha Abhijan.								240.66	10412.70	2140.47	1886.13	1188.04				
12 Evaluation of the students of the Primary School.									22.64	4.65	4.10	2.59				

STATE : WEST BENGAL

ANNEXURE IIIA/3

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
13 Development of Academic Infrastructure.									181.10	37.22	32.80	20.67				
14 Infrastructure facilities for Elementary/Secondary Education Programme under RIDF									9054.53	1861.27	1640.11	1033.09				
Other Expenditure				800			11315.58	10313.64	30416.83	6252.56	5509.61	3470.44				
Secondary Education	02															
Direction & Administration	001															
1 Setting up of a Monitoring Units.							142.21	23.77	45.27	9.31	8.20	5.16				
2 Directorate of Accounts.							71.10	7.50								
3 Re-organisation of school Education Dte.							71.10	12.91	9.05	1.86	1.64	1.03				
4 Strengthening of School Education Sector.								3.00								
Direction & Administration				001			284.41	47.18	54.32	11.17	9.84	6.19				
Inspection	101															
1 Strengthening of administrative and supervisory staff.							237.02	33.71	45.27	9.31	8.20	5.16				
Inspection				101			237.02	33.71	45.27	9.31	8.20	5.16				
Teachers Training	105															

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Improvement of teachers training facilities -Grants-in-aid/contribution.							14.80									
2 Orientation Training of Secondary School Teachers.									113.19	23.26	20.50	12.92				
Teachers Training				105			14.80		113.19	23.26	20.50	12.92				
Scholarships		107														
1 Provision for award of prizes to the meritorious students in secondary schools-grants-in-aid/contribution.							9.48	1.14								
2 Provision for incentives to the dev. of Secondary education (B.M.S.)							189.61	26.29								
Scholarships				107			199.09	27.43	.00	.00	.00	.00				
Government Secondary Schools		109														
1 Development of govt. secondary school.							948.06	430.57	1593.59	327.58	288.64	181.81				
2 Dev. of School Sports								30.08	389.34	80.04	70.52	44.41				
3 Computer Education in Govt. Secondary School.									226.36	46.53	41.00	25.83				
Government Secondary Schools				109			948.06	460.65	2209.29	454.15	400.16	252.05				
Assis. to Non-Govt. Secondary Schools		110														

STATE : WEST BENGAL

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Expansion of teaching & educational facilities for children of age group(14-16)grants-in-aids/contribution.							2133.16	627.49	1358.17	279.19	246.00	154.96				
2 Strengthening of science laboratories in secondary schools-grants-in-aid/contribution.							213.31	215.28	792.26	162.86	143.50	90.39				
3 Provision of sainik schools-grants-in-aid/contribution.							237.02	102.57	135.82	27.92	24.60	15.49				
4 Improvement of libraries,reading rooms etc. in secondary schools-grants-in-aid/contribution.							213.31	163.81	701.72	144.25	127.10	80.06				
5 Assistance to non-govt. higher secondaryinstitution-grants-in-aids/contribution.							2370.19	894.77	1358.17	279.19	246.00	154.96				
6 Assistance for Computer Education in Non-Govt.SecondarySchools.									3169.08	651.45	574.00	361.55				
Assis. to Non-Govt. Secondary Schools				110			5166.99	2003.92	7515.22	1544.86	1361.20	857.41				
Other Expenditure				800												
1 Provision for health scheme for childrenreading in secondary schools-grants-in-aids/contribution.							23.70	28.43	4.52	.93	.82	.49				
2 Provision for tiffin facilities in girls high schools-grants-in-aids/contribution.							23.70	3.38								
3 Dev. of w.b.board of secondary education-grants-in-aids/contribution.							1185.07	474.66	679.09	139.60	123.00	77.47				
4 Establishment of state council of educational research and training in west bengal.							142.21	29.39	45.27	9.31	8.20	5.16				
5 Incentive for vocational education at higher secondary stage-grants-in-aids/contribution.							47.40	1.66	45.27	9.31	8.20	5.16				
6 Dev. of w.b.council of h.s.education-grants-in-aids/contribution.							948.07	502.89	452.73	93.06	82.00	51.65				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7							853.26	704.89	905.45	186.14	164.00	103.29				
Expansion of teaching & educational facilities for children of age gr.(11-14)teacher & non-tech.cost-grants-in-aid/contr																
8							4645.54	1192.89	90.54	18.62	16.40	10.32				
Improvement of buildings of secondary schools-grants-in-aid/contribution.																
9							663.65	826.50	226.36	46.53	41.00	25.83				
Improvement & development of madrasa education-grants-in-aid/contribution.																
10							237.02	120.23	226.36	46.54	41.00	25.81				
Setting up of a state open school,grants-in-aid.																
11							277.31	6.45	20.37	4.19	3.69	1.84				
Expansion of teaching and edul.facilitisof children (11-14) - prov. for parttimeedu.-grants-in-aid/contribution (B.M.S).																
12							355.52	233.02	452.73	93.06	82.00	51.69				
W.b.school services commission for recruitment of teachers in non-govt.secondaryschool.																
13								30.08	9.05	1.86	1.64	1.03				
Cost for guide for the alternative upper PrimarySchool System.																
14								40.53								
Spl. Trg. Project for key-Resource Person further OrientationTrg. Programme of the Teacher																
15								87.96	724.36	148.91	131.20	82.64				
Assistance for Upgradation of Computer Training forSchool Children as recommended by the 11th Finance Commission.																
16									135.82	27.92	24.60	15.49				
Improvement of Buildings of Junior High School																
17									226.36	46.54	41.00	25.81				
Provision for drinking water in secondary Schools.																
18									135.81	27.93	24.60	15.48				
Integrated Education for Disabled Children.																
19									226.36	46.54	41.00	25.81				
Provision for Impv. of School Environment and Creation of Assets.																
20									679.08	139.60	123.00	77.46				
Provision for furniture and Teaching Equipmentsin Secondary Schools																
Other Expenditure					800		9402.45	4282.96	5285.53	1086.59	957.35	602.43				

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Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

University and Higher Education 03**Assistance to Universities 102**

1 Development of universities - grants-in-aids/contribution.	2085.70	1376.57	1539.27	316.42	278.81	101.58
2 Establishment of a new university at midnaopur - grants-in-aids/contribution.	711.10	141.62	249.00	51.19	45.10	16.43
3 Estb. of an Open University.	237.01	169.24	271.64	55.84	49.20	17.92

Assistance to Universities**102****3033.81****1687.43****2059.91****423.45****373.11****135.93****Government Colleges and Institutes 103**

1 Development of presidency college, calcutta.	260.71	196.96	330.49	67.94	59.86	21.81
2 Development of darjeeling government college, darjeeling.	284.42	41.35	158.46	32.57	28.70	10.46
3 Development of hooghly mohsin college, hooghly.	213.31	293.92	76.96	15.82	13.94	5.08
4 Development of other govt. colleges.	900.66	942.72	905.45	186.13	164.00	59.75
5 Establishment of new govt. colleges.	758.44	153.93	475.36	97.72	86.10	31.37
6 Development of Govt. B.Ed. Colleges (Higher).	118.50	12.79	45.28	9.30	8.20	2.98

Government Colleges and Institutes**103****2536.04****1641.67****1992.00****409.48****360.80****131.45****Assis.to Non-Govern. Colleges & Institute 104**

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Development of library and reading room facilities - grants-in-aid/contribution.							94.80	43.70	90.55	18.61	16.40	5.98				
2 Development of non govt. colleges, grants-in-aid/contribution.							711.04	182.25	588.54	120.98	106.60	38.84				
3 Provision for hostels for girls students - grants-in-aid/contribution.							118.50	48.06	90.55	18.61	16.40	5.98				
4 Development of colleges for women - grants-in-aid/contribution.							118.50	54.09	113.19	23.26	20.50	7.47				
5 Hostel for Girl Students									22.64	4.65	4.10	1.49				
Assis.to Non-Govern. Colleges & Institute				104			1042.84	328.10	905.47	186.11	164.00	59.76				
Institutes of Higher learning		112														
1 Development of special institution - grants-in-aid/contribution.							213.31	55.17	27.16	5.58	4.92	1.79				
2 Indian association for the cultivation of science, jadvapur - grants-in-aid/contribution.							402.92	479.00	611.18	125.64	110.70	40.33				
Institutes of Higher learning				112			616.23	534.17	638.34	131.22	115.62	42.12				
Other Expenditure		800														
1 National service scheme(states' share) grants-in-aid/contribution.							175.39	108.19	135.82	27.92	24.60	8.96				
2 Strengthening of college education services.							4.74	.79	2.26	.47	.41	.15				
3 Setting up of a service commn.for rcruitment of teachers for non-govt.colleges grants-in-aid/contribution.							165.91	3.25	22.64	4.65	4.10	1.49				
4																

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Estab. of new colleges incl. diversification of essential courses study in existing colleges-grants-in-aid/contribution							711.04	128.19	408.91	84.05	74.06	27.00				
5 Assistance to w.b.council for higher education - grants-in-aid.							237.01	66.54	135.82	27.92	24.60	8.96				
6 Lump provision for grants to Zilla Parishad/Urban Local Bodies								212.04								
7 Lump provision for grants to Zilla Parishad/Urban Local Bodies.								1389.80								
Other Expenditure				800			1294.09	1908.60	705.45	145.01	127.77	46.56				
Adult Education	04															
Other Expenditure	800															
1 Literacy programme - grants-in-aid/contribution (B.M.S.)							2489.04	496.27	941.67	193.57	170.56	85.44				
2 Development and expansion of audio visual education - grants-in-aid/contribution.							73.96	138.88	124.50	25.59	22.55	11.29				
3 Strengthening of Admn. Structure.								134.48	339.54	69.80	61.50	30.81				
4 Lump Provision for grants to Zilla Parishad/Urban Local Bodies.								644.51								
5 Lump Provision for grants to Zilla Parishad/Urban Local Bodies.								509.59								
6 Infrastructure facilities for Mass Education Programme under RIDF									5432.71	1116.77	984.00	492.92				
Other Expenditure				800			2563.00	1923.73	6838.42	1405.73	1238.61	620.46				
Language Development	05															

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Prom.of Modern Indian Languages & Literature.**102**

1 Development of regional languages grants-in-aid/contribution.							118.52	47.92	45.27	9.31	8.20	2.99				
2 Promotion of Urdu - Grants-in-aid/Contribution.								72.09								
3 Development and maintenance of state book board, grants-in-aid/contribution.							189.64	142.24	203.73	41.88	36.90	13.45				
4 Setting up of hindi academy, grants-in-aid/contribution.							23.70	21.38	22.64	4.65	4.10	1.49				

Prom.of Modern Indian Languages & Literature.**102****331.86 283.63 271.64 55.84 49.20 17.93****Sanskrit Education****103**

1 Financial assistance to sanskrit panditand dev. of sanskrit education - grants-in-aid/contribution.							23.70	9.43	18.11	3.72	3.28	1.20				
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Sanskrit Education**103****23.70 9.43 18.11 3.72 3.28 1.20****Other Expenditure****800**

1 Publication of rabindra rachanabali.							94.82	27.80	45.27	9.31	8.20	2.99				
2 Publication of works of netaji subhas chandra bose.							4.74	15.96	2.26	.47	.41	.15				
3 Development of commercial education.							66.37	19.70	45.27	9.31	8.20	2.98				
4 Dev. of Institution for Education ofhandicapped - grants-in-aid/contribution							436.16	590.51	1109.18	228.01	200.90	100.63				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5 Dev. of training institution forhandicapped-grants-in-aid/contribution.							42.67	34.59	135.82	27.92	24.60	12.32				
6 Assistance to Messes and hostels attach-ed to the institutional for physicallyhandicapped.							42.67	13.74	113.18	23.27	20.50	10.27				
Other Expenditure				800			687.43	702.30	1450.98	298.29	262.81	129.34				
General		80														
Direction and Administration		001														
1 Strengthening of educational administration.							284.39	134.23	172.04	35.37	31.16	11.35				
Direction and Administration				001			284.39	134.23	172.04	35.37	31.16	11.35				
Scholarships		107														
1 National scholarships - grants-in-aid/contribution.							142.20	66.93	67.91	13.96	12.30	4.48				
Scholarships				107			142.20	66.93	67.91	13.96	12.30	4.48				
Other Expenditure		800														
1 Assistant to messes and hostels attached to govt. and non-govt. institution forstudents welfare-grants-in-aid/contrbn.							23.70	23.94	13.58	2.79	2.46	.90				
2 Publication of districts gazetteers.							23.70	26.50	22.64	4.65	4.10	1.49				
3 Dev. of Expansion of Library Services.							2415.01	2069.24	1946.72	400.18	352.60	176.63				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4 Award of scholarship to the physically handicapped student studying in Class IX and above.								42.85	72.44	14.89	13.12	6.57				
5 Upgradation of Public Library as recommended by 11th Finance Commission.								53.55	426.69	87.71	77.29	38.72				
Other Expenditure				800			2462.41	2216.08	2482.07	510.22	449.57	224.31				
General Education				2202			59170.00	40556.19	79789.14	16401.76	14452.38	8509.50				
Technical Education	2203															
	00															
Assis.to Univ.for Tech. Education	102															
1 B.E.College Howrah (a deemed university) grants-in-aid/contribution.							928.81	454.70	707.21	113.76	81.25	18.70				
2 Setting up of Technical University.								31.73	848.65	136.52	97.50	22.44				
Assis.to Univ.for Tech. Education				102			928.81	486.43	1555.86	250.28	178.75	41.14				
Technical Schools	103															
1 Junior technical schools grants-in-aid/contribution.							185.77	110.55	339.40	54.60	39.00	14.66				
2 Establishment and dev of junior technical schools, Grants-in-aid/contribution.								16.85								
3 Development of the regional institute of printing technology, grants-in-aid/contribution.							8.85	3.64	11.32	1.82	1.30	.49				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
4 Development of regional institute of printing technology,calcutta(building).							13.27	1.47	11.32	1.82	1.30	.49					
Technical Schools			103				207.89	132.51	362.04	58.24	41.60	15.64					
Polytechnics			105														
1 Polytechnics - diploma courses.							384.77	765.49	3111.73	500.56	357.50	134.23					
2 Polytechnic - trade courses.							39.80	9.43	84.87	13.65	9.75	3.66					
3 World bank assistance for strengthening of technical education.							11322.32	5714.57									
4 Development & Modernisation of polytechnic education in assistance from World Bank (Buildings).								758.55									
5 Dev. of three junior polytechnics							22.11	114.04	84.87	13.65	9.75	3.66					
6 Dev. of Jr. Technical Schools in the State.							132.68	73.22	282.88	45.51	32.50	12.20					
7 New Scheme for training and vocational Educn. facilities for Spl.Prog.- Community Polytechnics.								441.26	848.65	136.52	97.50	36.61					
8 Estb. of New Govt. Polytechnic								235.05	1131.54	182.02	130.00	48.81					
9 Dev. of sponsored Polytechnics.								1.47	28.29	4.55	3.25	1.22					
Polytechnics			105				11901.68	8113.08	5572.83	896.46	640.25	240.39					
Scholarships			107														

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
Scholarships for students of engineering colleges & technical institutes.							4.42	1.07	11.32	1.82	1.30	.49					
Scholarships				107			4.42	1.07	11.32	1.82	1.30	.49					
Engineering/ Technical Colleges & Institution.				112													
1	Development of Engineering Colleges.				641.30	1319.47	763.79	122.87	87.75	20.19							
2	Development of college of textile technology, berhampur (buildings).				132.68	15.53	175.39	28.21	20.15	4.63							
3	Development of college of textile technology, sreerampur.				157.01	30.79	158.41	25.48	18.20	4.19							
4	Development of the college of ceramic technology, calcutta.				192.39	22.76	96.18	15.47	11.05	2.55							
5	Development of the college of leather technology, calcutta.				221.14	24.44	243.29	39.13	27.95	6.43							
6	Development of non-govt. engineering colleges - regional engineering college, durgapur.				221.14	266.23	339.46	54.61	39.00	8.97							
7	Establishment of new engineering college at salt lake, calcutta (buildings).				97.30	107.00	84.87	13.65	9.74	2.24							
8	Dev. of R.E College at Durgapur					.59	11.32	1.82	1.30	.30							
9	Establishment of a new engineering college at kalyani.				2233.50	450.12	933.52	150.17	107.25	24.68							
Engineering/ Technical Colleges & Institution.				112	3896.46	2236.93	2806.23	451.41	322.39	74.18							
Other Expenditure		800															

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Assistance to messes and hostels attached to govt. and non-govt. engg. and tech. institution.							68.55	6.15	5.66	.91	.65	.15				
							88.45	97.55	256.29	41.23	29.45	11.06				
2 Strengthening of technical education services.								.28								
3 Provision of Quality Improvement Prog. for Teachers Polytechnic, Engg. and Technical Colleges.							4.42	.79	11.32	1.82	1.30	.49				
4 Scholarships to Students Engg. Colleges and Technical Institutions.							22.11	.62	11.32	1.82	1.30	.30				
5 Training of mining .								17.26								
6 Prov. for quality imp. programme for Teachers of Engineering and Technical institutes.							2.21	.15	2.83	.46	.33	.08				
7 Strengthening of Technical Education Service.								4.43	56.58	9.10	6.50	2.44				
8 Lump Provision of Zilla Parishad/ Urban Local Bodies								309.04								
Other Expenditure					800		185.74	436.27	344.00	55.34	39.53	14.52				
Technical Education				2203			17125.00	11406.29	10652.28	1713.55	1223.82	386.36				
Sports & Youth Services	2204															
	00															
Physical Education	101															
1 Provision for physical education facilities in schools - grants in aid./contribution.							176.73	103.49	169.16	27.34	20.10	9.82				
2 Grants to west bengal school sports association.							23.56	39.05	28.19	4.55	3.35	1.63				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3 Grants to district school sports association.							35.35	25.76	33.82	5.46	4.02	1.95				
4 National school game participation in west bengal state.							58.91	49.70	112.75	18.20	13.40	6.53				
5 Development of sports activities in darjeeling hill areas.							7.07	.86	5.64	.91	.67	.32				
6 Strengthening of physical education directorate in the state and district head quarter.							17.67	24.34	56.37	9.10	6.70	3.26				
7 Holding of coaching camp in districts.							9.42	.86	11.27	1.82	1.34	.65				
8 Refresher course for physical education teachers.							7.07	2.07	11.27	1.82	1.34	.65				
9 Holding two national meets (all india competition).							32.38	20.66	42.28	6.83	5.03	2.44				
10 Holding central coaching camp with talented boys and girls.							12.96	2.26	11.27	1.82	1.34	.65				
11 Grants to government schools.							19.45	9.63	22.55	3.64	2.68	1.31				
12 Maintenance of SAI adopted schools.							11.79	.92	2.82	.46	.34	.16				
13 Establishment of sports school.							117.82	31.03	180.40	29.12	21.44	10.43				
14 Higher Education Development & Expansion of Teachers Training Facilities							185.60	86.31	101.47	16.38	12.09	2.70				
							58.91	16.44	45.10	7.28	5.36	2.58				
15 Provision for physical education facilities for non-govt. colleges.							294.55	73.94	140.94	22.75	16.75	3.73				
16 Refresher course for physical education teachers.							11.79	.62	2.82	.46	.34	.07				
17 Provision for physical education facilities in government colleges.							20.62	19.22	45.10	7.28	5.36	1.20				
18 Provision for national cadet crops.							294.55	48.74	56.37	9.10	6.70	1.50				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Physical Education

101

1396.20

555.90

1079.59

174.32

128.35

51.58

Youth Welfare Programmes for Students 102

1 Setting up of a library and information-cum-empl.bureau of state youth centre -grants-in-aid/contribution.	11.79	17.62	28.19	4.55	3.35	1.22
2 Development of rural sports - grants-in-aid/contribution.	424.16	313.22	383.34	61.89	45.56	16.60
3 Maintenance of buildings - grants-in-aid/contribution.	5.89	12.76	67.65	10.92	8.04	2.93
4 Career information centre at block/municipal level.	58.92	23.83	67.65	10.92	8.04	2.93
5 Construction of gymnasium and distribution of gymnastic equipment - grants-in-aid/contribution.	88.39	63.11	93.01	15.02	11.06	4.03
6 Rural sports coaching centres - o grants-in-aid/coentribution.	123.72	12.33	28.19	4.55	3.35	1.22
7 Setting up of a youth hostels inside and outside the state - grants-in-aid/contribution.	194.43	86.02	394.62	63.71	46.91	17.08
8 Multipurpose district youth centre.	11.78	3.80				
9 Annual youth festivaals at state level - grnts-in-aid/contribution.	736.37	473.13	563.74	91.01	67.01	24.41
10 Socio-economic and cultural survey and research on youth life - grants-in-aid/contribution.	58.92	31.51	56.37	9.10	6.70	2.44
11 Schemes of ailing youths - grants-in-aid/contribution.	5.89	.94				
12 Aid to the coaching centres for civil services exam. of all india level.	29.46	25.69	33.82	5.46	4.02	1.46
13 Youth Centre Scheme	11.78	12.14	11.27	1.82	1.34	.49

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
14 Youth Centres at Block level with information-cumAsst.Bureau, Library,Reading Room & ScienceCentres etc.							31.55	78.92		12.74	9.38	3.42				
15 Acquisition of land for construction of Youth Hostelthereon in Chennai.							142.60									
Youth Welfare Programmes for Students				102			1761.50	1250.25	1806.77	291.69	214.76	78.23				
Youth Welfare Programmes for Non-student				103												
1 Open-air stage - grants-in-aid/contribution.							88.37	49.76								
2 Vocational training and self employmentscheme - grants-in-aid/contribution.							88.37	138.37	365.02	58.92	43.38	15.80				
3 Schemes aiming at national integration.							11.79	1.72								
4 Promotion of mountaineering incl.formation and working of w.b.mountaineering foundation,grants-in-aid/contribution.							58.91	73.59	135.30	21.84	16.08	5.86				
5 Promotion of socio-economic activities of youth club - grants-in-aid/contribution.							17.67	20.96	22.55	3.64	2.68	.98				
6 Promotion of science club activities.							29.46	58.84	169.12	27.30	20.10	7.32				
7 Monitoring and Data Collections.							5.89	5.87								
8 Bangla Sangeed Mela.								6.02	39.46	6.37	4.69	1.71				
9 Promotion of Adventure Sports & setting up ofworking of State Adventure Academy.								20.46	67.65	10.92	8.04	2.93				
10 Sukanta Smriti Puraskar.								1.09	5.64	.91	.67	.24				
11 Mini Indoor Games/Recreation Complexes.									68.89	11.12	8.19	2.98				

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ANNEXURE IIIA/3

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Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Youth Welfare Programmes for Non-student				103			300.46	376.68	873.63	141.02	103.83	37.82				
Sports and Games				104												
1		Improvement of sports & games - grants-in-aid/contribution.			500.70	626.96	2142.22	345.84	254.64	92.74						
2		Dev. & maintenance of khudiram stadium and rnji stadium.			41.26	10.57	56.37	9.10	6.70	2.44						
3		Campus works, stadium, play ground etc.- grants-in-aid/contribution.			706.92	604.31	1240.23	200.22	147.42	53.69						
4		Expansion of games and sports for women- grants-in-aid/contribution.			23.56	31.47	98.65	15.93	11.73	4.27						
5		Scheme for flood lighting system in theground.			17.07	13.87	16.91	2.73	2.01	.73						
6		Development & maintenance of netaji indoor stadium.			353.46	483.75	1127.48	182.02	134.02	48.81						
7		Stadium complex at bidhannagar.			648.01	371.61	676.49	109.21	80.41	29.29						
8		Swiming pool at subhas sarobar and rabindra sarobar stadium - grants-in-aid/contribution.			58.91	19.19	56.37	9.10	6.70	2.44						
9		District sports council - grants-in-aid/contribution.			141.38	49.87	157.85	25.48	18.76	6.83						
10		Sports hostels - grants-in-aid/contribution.			.57	.12	.96	.15	.11	.05						
11		Lump prov. for grants to Zilla Parishad/ UrbanLocal Bodies.					1096.31									
12		Provision for clearing Bank dues for Salt LakeStadium.					1438.42									
Sports and Games				104			2491.84	4746.45	5573.53	899.78	662.50	241.29				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Other Expenditure 800

1 Lump Provision for Grants to Zilla Parishad/UrbanLocal Bodies.	124.72															
2 Bangla Swanirbhar karma Sansthan Prakaipa.	1011.44	772.33	124.69	91.80	33.42											

Other Expenditure 800 1136.16 772.33 124.69 91.80 33.42**Sports & Youth Services 2204 5950.00 8065.44 10105.85 1631.50 1201.24 442.34****Art & Culture 2205****00****Fine Arts Education 101**

1 Development of art education, grants-in-aid/contribution.	334.93	50.59	79.33	13.65	24.94	3.30										
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Fine Arts Education 101 334.93 50.59 79.33 13.65 24.94 3.30**Promotion of Arts and Culture 102**

1 Improvement and dev. of organisation devoted to cultural, aesthetic and educational activities.	810.68	696.98	687.46	118.34	216.57	28.54										
2 Dev. of cultural halls-grants-in-aid/contribution.	13.40	14.82	15.87	2.73	5.00	.66										
3		21.40														
4 dev. of the Institute of Chandannagar	80.39	30.11	58.18	10.01	18.33	2.42										

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5 Renovation of the Historic House of Netaji Subhas Bose at Kurseong.								4.31	31.73	5.46	10.00	1.32				
6 Financial Assistance of Distinguished Person of arts and letters								11.33	52.88	9.10	16.66	4.11				
Promotion of Arts and Culture				102			904.47	778.95	846.12	145.64	266.56	37.05				
Archeology				103												
1 Exploration and excavation.							33.50	23.04	31.73	5.46	10.00	2.47				
2 Grant-in-aid to archaeological museums.								8.89	15.87	2.73	5.00	1.24				
3 Printing and publications.							20.05	4.76	10.58	1.82	3.33	.83				
4 Preservation of historical monuments.								8.00	21.15	3.64	6.66	1.64				
5 Setting up of a centre for archeological studies and training.							53.61	105.47	185.09	31.85	58.31	14.39				
6 Constn. of New Buildings for State Archeological Museum at 1, S.N.Roy Road, Behala.								80.08	158.65	27.30	49.98	12.34				
7 Upgradation Programme for Heritage protection as recommended by the 11th Finance Commission.								82.53	565.65	97.34	178.19	43.98				
8 Grants-in-Aid to West Bengal Heritage Commission.									26.44	4.55	8.33	2.05				
Archeology				103			107.16	312.77	1015.16	174.69	319.80	78.94				
Archives				104												
1 Development of state archives.							180.89	191.34	68.75	11.83	21.66	2.86				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Archives				104			180.89	191.34	68.75	11.83	21.66	2.86				
Archeology & Archeological Survey(bldg)	106															
1 Preservation of historical monument in West Bengal.							67.03	14.35	15.87	2.73	5.00	1.24				
2 Popular theaters - Girish Mancha, Madhusudan Mancha and University/Institute Hall.								126.72								
3 State archaecological museums.							469.00	73.04	15.87	2.73	5.00	1.24				
4 Setting up of art gallery and exhibition halls.							85.10	24.47	5.29	.91	1.67	.41				
5 Girish Mancha								15.54								
6 Madhusudhan Mancha								8.90								
7 University Institute Hall								11.74	58.17	10.01	18.33	4.52				
8 Popular Theatres							305.53		34.37	5.92	10.83	2.67				
Archeology & Archeological Survey(bldg)				106			926.66	274.76	129.57	22.30	40.83	10.08				
Museums	107															
1 State Archaecological Museums.								9.13	15.87	2.73	5.00	1.24				
2 Setting up of a Regional Museums.							53.61	6.49	10.58	1.82	3.33	.83				
3 Setting up of Bhaskar Bhavan.							73.69	10.59								

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ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4 Setting up of memorials at Historical sites.								.77	5.29	.91	1.67	.41				
Museums				107			127.30	26.98	31.74	5.46	10.00	2.48				
Other Expenditure		800														
1 Netaji institute for asian studies -grants-in-aid/contribution.							167.49	67.92	132.21	22.75	41.65	5.49				
2 Constr. of a building in the campus of govt.college of arts & crafts,calcutta							40.21	24.44	52.88	9.10	16.66	2.19				
3 Financial assistance to cultural institution for promotion of drama,music & other cultural acts.-grant-in-aid/contri.							33.50	22.52	26.44	4.55	8.33	2.05				
4 Awards (drama,music etc.) grants-in-aid/contribution.							10.05	8.66	21.15	3.64	6.66	1.64				
5 Setting up of an institute of folk culture.							40.21	23.85								
6 Setting up of tribal culture centre at suri and jhargram.							16.08	13.21								
7 Folk and tribal cultural centre -grants-in-aid/contribution.							201.01	145.83	211.54	36.40	66.64	16.44				
8 Setting up of an art gallery and exhibition hall.								21.56								
9 Construction and development of rabindra cultural institution.							134.02	15.89	5.29	.91	1.67	.41				
10 State accademic of music.							178.23	136.58								
11 Paschim Banga Bangla Academy.							268.00	167.56	264.42	45.51	83.30	20.56				
12 Natya academy.							140.69	134.44								
13 Promotion of folk cultural activities at panchayat samity level.							113.90	14.94								

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ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
14 Promotion of culture other than folk culture at panchayat samiti level.							33.50	3.30								
15 Setting up of a theatre institute on the occasion of bye centenary of Bengal Theatre.							167.49	4.18								
16 Construction and Renovation of Public Halls.							40.21	252.87	31.73	5.46	10.00	2.47				
17 Financial Assistance to Distress persons in the field of culture.							33.50	25.98	31.73	5.46	10.00	2.47				
18 Construction of Yatra Mancha.							100.50	1.23	224.76	38.68	70.80	17.48				
19 Banga Sanskriti Bhavan, New Delhi.								58.20	26.44	4.55	8.33	2.05				
20 Sangeet Academy Bhavan.								4.14	5.29	.91	1.67	.41				
21 Construction of Folk village								4.17	10.58	1.82	3.33	.83				
22 Construction of Rajya Charukala Parshad								7.39	21.15	3.64	6.66	1.64				
23 Construction of Natya Academy Bhawan.									79.33	13.65	24.99	6.18				
Other Expenditure					600		1718.59	1158.86	1144.94	197.03	360.69	82.31				
Art & Culture					2205		4300.00	2794.25	3315.61	570.60	1044.48	217.02				
					222											
Medical & Public Health					2210											
Urban Health Services -Allopathy					01											
Direction and Administration					001											

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Improvement of state health organisation.							2.50	26.59	3.63	.98	.93	.76				
2 Creation of seperate directorate for medicdfal education services.							12.64	.74	7.80	2.10	2.00	1.64				
Direction and Administration				001			15.14	27.33	11.43	3.08	2.93	2.40				
Employees State Insurance Scheme.																
1 Improvement of ESI (MB) Scheme.							47.94	200.62	212.28	57.15	54.50	25.93				
2 Hospital costs for the Insure workers& their families.							96.86	293.97	546.13	147.04	140.22	66.72				
3 Improvement of the Nurses' trainingcentre at Maniktala.							23.19	26.87	43.55	11.72	11.18	5.32				
4 Strengthening of the fleet of thevehicles under the ESI (MB) Scheme.							15.04	26.66	43.55	11.72	11.18	5.32				
5 Opening of Family Welfare Centre &implementation of immunisationprogramme.							10.03	1.45								
6 Opening of occupational disease centres& rehabilitation centres.								347.32								
7 Compensation for acquisition of land for ESIHospital at Garh Shyamnagar.								4.39								
Employees State Insurance Scheme.				102			193.06	901.28	845.51	227.63	217.08	103.29				
Mcdical Store Depot.																
1 Dev.of storing arrangement.							7.52	5.87	61.69	16.61	15.84	12.99				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Medical Store Depot.				104			7.52	5.87	61.69	16.61	15.84	12.99				
School Health Scheme	109															
1 Students' health services.							5.01		72.58	19.54	18.63	15.28				
School Health Scheme				109			5.01	.00	72.58	19.54	18.63	15.28				
Hospital & Dispensary.	110															
1 District and other urban hospitals.							200.60	948.72	562.46	151.43	144.42	118.45				
2 Special hospitals							37.60	496.28	362.88	97.70	93.18	76.42				
3 Establishment of cancer treatment centres.							12.53	2.07	145.15	39.08	37.27	30.57				
4 Dev. of chittaranjan national cancer institute.							112.83	215.45	36.29	9.77	9.32	7.64				
5 Dev. of dental care services.							12.53	7.55	18.14	4.88	4.66	3.82				
6 Blood transfusion services.							15.03	49.88	168.74	45.43	43.32	35.53				
7 T.B.hospitals.							37.60	9.18	54.43	14.65	13.98	11.46				
8 Grants to non.govt.medical institutions-grants-in-aid/contribution.							87.76	40.55	50.80	13.68	13.04	10.70				
9 Grants to non.govt.special hospitals.-grants-in-aid/contribution.							7.52	.22								
10 Ambulance for medical care services.							37.61	71.99	54.43	14.65	13.98	11.46				
11 Morgues with air conditioning arrangements (buildings).							37.61									

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
12 Taking over of non. govt.institutions.							12.53	23.44	3.63	.98	.93	.76				
13 Establishment of an acupuncture researchcentre.							17.54	12.22	54.43	14.65	13.98	11.46				
14 Setting up of a post-graduate at kalyani.							175.52	102.02	181.44	48.35	46.59	38.21				
15 State Health Systems Dev.Proj. - II									9779.51	2333.00	2510.95	2059.60				
16 State health system development project- II (EAP)							34955.33	36887.99	38120.08	10263.41	9787.56	8057.15				
17 District,sub-divisional and other hospitals on medical & p.h.excluding p.h.									181.44	48.85	46.59	38.21				
18 Improvement of District Level Health Administration.							25.07	21.07	137.89	37.12	35.41	29.04				
19 Improvement of Health Administration Calcutta.							25.07	5.38	48.99	13.19	12.58	10.32				
20 Imp. of Hospital Management.							25.07	5.18	36.28	9.76	9.32	7.64				
21 Reproductive Child Health Programme (EAP).							1002.95	48.09								
22 Mental Hospitals								53.36	725.76	195.40	186.34	152.84				
23 Sub-Division & Other Hospitals with less than200 beds.								35.22								
24 Grants from the 11th Finance Commission for Establishing 4 Diagnostic								83.50	930.02	250.39	238.79	240.44				
25 Setting up of Acupuncture Clinic in the Districts									68.95	18.56	17.70	14.52				
26 Improvement of Information Technology in theUrban Health Sector.									362.88	97.70	93.17	76.42				
Hospital & Dispensary.							110	36838.30	33119.36	52084.62	14023.13	13373.08	11042.66			

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**Urban Health Services -Other
Systems of Medicine
Ayurveda**

101

1 Development of treatment and teaching facilities in ayurvedic system of medicine in urban areas.							112.91	10.81	58.06	15.63	14.91	12.23				
2 Development of Colleges and Hospitals under Ayurveda.									7.26	1.95	1.86	1.53				
3 Drug production & research centre.							55.20	9.66								
4 Drug production and research centre.							95.35	14.76	36.29	9.77	9.32	7.64				
5 Establishment of State ISM Drug Testing Laboratory									18.14	4.88	4.66	3.82				
6 Improvement of Ayurveda Services.									7.26	1.95	1.86	1.53				
7 Setting up of State Medical Plants Board									90.72	24.42	23.29	19.10				
8 Setting up of a State Pharmacy of Ayurveda at Kalyani.									72.58	19.54	18.63	15.28				
9 Utilisation of the existing complex as a Hospital under ISM with Joint Collaboration.									18.14	4.88	4.66	3.82				

Ayurveda

101

263.46 35.23 308.45 83.02 79.19 84.95

Homeopathy

102

1 Dev. of treatment and teaching facilities in homoeopathic system of medicine in urban areas.							75.27	74.42	54.43	14.65	13.98	11.46				
2 Dev. of calcutta homoeopathic colleges & hospitals.							62.72	79.03	72.58	19.54	18.63	15.28				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3 Dev. of Midnapore Homoeopathic College and Hospital.							62.72	30.43	72.58	19.54	18.63	15.28				
4 Dev. of D.N.De Homoeopathic College & Hospital.							62.72	71.81	72.58	19.54	18.63	15.28				
5 Dev. of Mahesh Bhattacharyya Homoeopathic College & Hospital.							62.72	21.54	72.58	19.54	18.63	15.28				
6 Imp. of Indian System of Medicine and Homoeopathy Medical Services.							75.27	1.73	36.29	9.77	9.32	7.64				
7 Establishment of State Homoeopathic Drug Testing & Research Laboratory.									18.14	4.88	4.66	3.82				
8 Improvement of Homoeopathy System of Medicine Services.									7.26	1.95	1.86	1.53				
9 Setting up of a Homeopathic Medicine Production Centre at Kalyani with Joint Collaboration.									18.14	4.88	4.66	3.82				
10 Development of Colleges & Hospitals under Homoeopathy.									7.26	1.95	1.86	1.53				
Homeopathy							102		401.42	278.96	431.84	116.24	110.86	90.92		
Unani							103									
1 Dev. of treatment and teaching facilities in unani system of medicine in urban areas.							25.09	6.44								
2 Setting up of Unani dispensaries in urban areas.									7.26	1.95	1.86	1.53				
3 Setting up of a college and hospital under Unani system of Medicine.									18.14	4.88	4.66	3.82				
4 Development of existing unani colleges & Hospitals and setting up of new unani colleges and hospitals under NGOs.									18.14	4.88	4.66	3.82				
5 Promotion of Establishment of unani Dispensaries in Urban Areas under N.G.O.s									7.26	1.95	1.86	1.53				

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ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Unani				103			25.09	6.44	50.80		13.66	13.04	10.70			
Rural Health Services -Allopathy	03															
Hospital & Dispensary	110															
1 Medical Care facilities for Rural Population (MNP)							213.11	215.60	47.17	12.70	12.11	9.93				
2 Dental Care services in Rural Areas.(MNP)							25.07	3.45	54.43	14.65	13.98	11.46				
3 Estb. of Health Centre in S.C. Area							200.59	364.02	54.43	14.65	13.98	11.46				
4 Development of Rural Health Services in ScheduleCaste Areas.									72.58	19.54	18.63	15.28				
5 Creation of medical care facilities in Tribal areas.									18.14	4.88	4.66	3.82				
6 Development of Rural Health Services inTribal Areas.									29.03	7.82	7.45	6.11				
Hospital & Dispensary				110			438.77	583.07	275.78	74.24	70.81	58.06				
Other Expenditure	800															
1 Primary Health Care Services (MNP)							162.98	1439.06	181.44	48.85	46.58	38.21				
2 Upgradation of State Rural Health Administration on Medical and Public Health.							155.46	.86								
3 Basic Minimum Services							3510.42	2801.16	9137.22	2460.07	2346.04	1924.36				
4 Improvement of Primary HealthCentres(EAP)							7522.33	376.57								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
5 Other Rural Health Services								101.70								
6 Lump provision for grants to Zilla Parishad/Urban Loan Bodies.								3686.14								
7 Strengthening of Rural Family Welfare Sub-Centre.								56.93	18.14	4.88	4.66	3.82				
8 Comprehensive Area Development Programme.									18.14	4.88	4.66	3.82				
9 Basic Health Project for upgradation of Primary Health Care Services.									18898.58	5088.18	4852.33	3980.18				
10 Establishment of Post-Partum Unit.									834.61	224.71	214.29	175.78				
11 Infrastructure facilities for Health Programmes underRIDF.									5443.14	1465.49	1397.56	1146.36				
12 Assistance to Local bodies & Non-Govt. Institutions under the programme of decentralisation of Management of Health Centres/Institutions.									145.15	39.08	37.27	30.57				
Other Expenditure					800		11351.19	8462.42	34676.42	9336.14	8903.39	7303.10				
Rural Health Services -Other Systems of Medicine	04															
Ayurveda	101															
1 Dev. of treatment facilities in ayurvedic system of medicine in rural areas.							125.26	78.16								
2 Establishment of New State of Ayurvedic dispensaries.									25.40	6.84	6.52	5.35				
3 Promotion of establishment of Ayurvedic dispensaries in rural areas under NGOs.									18.14	4.89	4.66	3.82				
4																

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Development of existing Ayurveda Colleges & Hospitals and setting up of new Ayurvedic Colleges & Hospitals under NGOs.									18.14	4.89	4.66	3.82				
5 Establishment of new State Ayurvedic dispensaries in Block levels.									18.14	4.89	4.66	3.82				
Ayurveda				101			125.26	78.16	79.82	21.51	20.50	16.81				
Homeopathy		102														
1 Dev. of treatment facilities in homoeopathic system of medicine in rural areas.							325.69	119.35								
2 Establishment of New Gram Panchayat Level Homoeopathic Dispensaries.									61.69	16.61	15.84	12.99				
3 Establishment of New State Homoeopathy Dispensaries.									25.40	6.84	6.52	5.35				
4 Promotion of Establishment of Homoeopathic Dispensaries in rural areas under NGOs.									18.14	4.89	4.66	3.82				
5 Development of existing Homoeopathy Colleges & Hospitals and setting up of new Homoeopathy Colleges & Hospitals under NGOs.									18.14	4.89	4.66	3.82				
6 Establishment of New State Homoeopathy dispensaries in Block levels.									18.14	4.89	4.66	3.82				
Homeopathy				102			325.69	119.35	141.51	38.12	36.34	29.80				
Unani		103														
1 Dev. of treatment facilities in unani system of medicine							25.05	1.13								
2 Establishment of New State Unani Dispensaries.									14.52	3.90	3.72	3.06				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3 Promotion of establishment of Unani dispensaries in rural areas under NGOs.									7.26	1.95	1.86	1.53				
4 Development of existing Unani colleges & hospitals and setting up of new unani colleges & hospitals under NGOs.									18.14	4.89	4.66	3.82				
5 Establishment of new state Unani dispensaries in block levels.									7.26	1.95	1.86	1.53				
Unani				103			25.05	1.13	47.18	12.69	12.10	9.94				
Medical Education, Training and Research	05															
Ayurveda	101															
1 Dev. of teaching facilities in ayurvedic system of medicine.							75.21	10.81	101.61	27.36	26.09	21.39				
2 Development of Ayurvedic Medical Education, Research & Training facilities.									7.26	1.95	1.86	1.53				
Ayurveda				101			75.21	10.81	108.87	29.31	27.95	22.92				
Homeopathy	102															
1 Dev. of teaching facilities in homoeopathic system of medicine.							50.14	4.14								
2 Development of Homeopathy Medical Education, Research & Training facilities.									7.26	1.95	1.86	1.53				
Homeopathy				102			50.14	4.14	7.26	1.95	1.86	1.53				
Unani	103															

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Development of Unani Medical Education, Research and Training facilities.									7.26	1.95	1.86	1.53				
Unani				103				.00	7.26	1.95	1.86	1.53				
Allopathy		105														
1 Under graduate medical education.							1203.40	1895.91	2540.13	683.90	652.19	534.95				
2 Post graduate medical education.							727.06	1546.91	3319.70	893.79	852.35	699.13				
3 Dental education.							75.21	125.87	76.20	20.52	19.56	16.04				
4 Improvement of library in teaching institutions.							75.21	12.64	55.70	15.00	14.30	11.73				
5 Setting up of p.g.medical college at kalyani (a.c.a.)-buildings.							2331.59	676.55	435.45	117.24	111.80	91.71				
6 Extension of Undergraduate Medical Education.							27.57	105.00	50.80	13.67	13.05	10.69				
7 Improvement of Seven Medical Colleges according to M.C.I. stipulation.							363.52	247.77	2427.65	653.61	623.31	511.27				
8 Research Programme.							25.07	8.63	90.72	24.42	23.29	19.11				
9 Setting up of a undergraduate Medical College at Midnapore.								.02								
Allopathy				105			4828.63	4619.30	8996.35	2422.15	2309.85	1894.63				
Public Health		06														
Training		003														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Training of doctors.							12.54	1.96	14.52	3.91	3.73	3.06				
2 Training of nurses.							75.22	69.09	290.30	78.16	74.54	61.14				
3 Pharmacy training.							10.03	.69								
4 Training in Health and Paramedical personnel.								.39								
Training				003			97.79	72.13	304.82	82.07	78.27	64.20				
Prevention and Control of Diseases.		101														
1 Tuberculosis.							373.64	49.70	175.52	47.26	45.06	36.96				
2 Filaria control operation unit.							25.08	14.96	57.34	15.44	14.72	12.08				
3 Malaria/kalaazar eradication programme.							777.36	468.18	1307.95	352.15	335.82	275.46				
Prevention and Control of Diseases.				101			1176.08	532.84	1540.81	414.85	395.60	324.50				
Prevention of Food Adulteration		102														
1 Prevention of food adulteration.							5.02	.69	7.26	1.95	1.86	1.53				
Prevention of Food Adulteration				102			5.02	.69	7.26	1.95	1.86	1.53				
Drug Control		104														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Improvement of drug control Administration.							17.55	12.39	7.26	1.95	1.86	1.53				
2 Improvement of state drug control and research laboratory.							17.56	10.25	72.58	19.54	18.64	15.28				
Drug Control			104				35.11	22.64	79.84	21.49	20.50	16.81				
Public Health Laboratory		107														
1 Improvement of public health laboratories.							45.14	8.25	54.43	14.65	13.98	11.46				
2 Improvement of public health p.h.lab & dev. of pasteur institute (buildings).							45.14	94.74	145.15	39.08	37.27	30.57				
Public Health Laboratory			107				90.28	102.99	199.58	53.73	51.25	42.03				
Other Systems.		200														
1 Control of gastro-entries and other diarrhoeal diseases.							82.75	78.85	82.48	22.21	21.18	17.37				
2 Control of hepatities.							40.13	10.57	56.68	15.26	14.56	11.94				
3 Japanese encephalites.							157.99	7.14	64.89	17.47	16.67	13.66				
4 Other diseases.							27.58	11.82	55.01	14.82	14.13	11.58				
5 Drug addiction.							20.07	.69	7.26	1.95	1.86	1.53				
Other Systems.			200				328.52	109.07	266.32	71.71	68.40	56.08				
Other Expenditure		800														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Improvement of the health transport organisation.							10.03	8.97	79.84	21.50	20.50	16.82				
2 Contribution to IPP-IV & IPP-VIII.							75.23	283.33	616.89	166.09	158.39	129.92				
3 Compensation for sterilisation.								158.53	290.30	78.16	74.54	61.14				
4 Capacity Building Project								1.39	65.32	17.59	16.77	13.75				
5 Population Control Programme.									1814.38	488.50	465.85	382.12				
Other Expenditure				800			85.26	452.22	2866.73	771.84	736.05	603.75				
General																
Health Statistics and Evaluation																
1 Health Statistics & vital statistics.(Machinery & equipment/tools & plant)									.04							
Health Statistics and Evaluation				004					.04							
Other Expenditure																
1 Maternity & child health. pulse polio immunization programme.							213.00	1336.60	145.15	39.08	37.27	30.57				
Other Expenditure				800			213.00	1336.60	145.15	39.08	37.27	30.57				
Medical & Public Health				2210			57000.00	56882.07	103617.88	27897.69	26604.51	21820.98				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Water Supply and Sanitation 2215

Water Supply 01

Direction and Administration 001

1 Creation of organisation under public health engineering directorate. 46.34

Direction and Administration	001	46.34	.00	.00	.00	.00
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Machinery and Equipment 052

1 Management information system & computerisation(BMS)	31.57	110.30	28.25	28.21	15.97
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Machinery and Equipment	052	31.57	110.30	28.25	28.21	15.97
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Urban Water Supply Programme 101

1 Urban water supply for municipalities having population above 20,000-grants-in-aid/contribution.	2836.40	3100.72	1286.82	329.56	329.09	186.39
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2 Urban water supply for municipalities having population of 20,000 or less-grants-in-aid/contribution.	100.02	301.54	147.07	37.67	37.61	21.29
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3 Haldia Water Supply Scheme(Geonkhali)-Grants-in-aid/Contribution.	3.49					
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4 Neoravalley Water Supply Scheme.	26.77					
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5 Extension of AUWSP to Small towns (Begampur,Purba Tajpur and Khersari MN)		573.57	146.89	146.68	83.07	
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STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as In Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Urban Water Supply Programme

101

2936.42

3432.52

2007.46

514.12

513.38

290.75

Rur. Water Sup. Prog.: MNP/ Non-MNP/ Oper. & M.A.

102

1 Piped water supply scheme for rural areas. (B.M.S.)					12055.98	9887.55	11239.66	2878.46	2874.38	1627.81						
2 Rural water supply scheme-spot sources. (B.M.S.)					3001.48	2700.79	2353.09	602.62	601.77	340.79						
3 Rural water supply scheme-rig bored tubewells. (B.M.S.)					2251.11	1998.89	1875.12	480.21	479.54	271.57						
4 Recurring expenditure for laboratories. (B.M.S.)					100.04	384.75	330.91	84.74	84.63	47.92						
5 Externally aided water supply project. (E.A.P.)					20009.92	10915.12	9191.74	2353.99	2350.67	1331.23						
6 Water supply scheme for arsenic/difficult areas. (B.M.S.)					7528.74	8650.17	7794.59	1996.19	1993.36	1128.87						
7 Monitoring cell and investigation unit.					75.03	21.60	121.33	31.07	31.03	17.57						
8 Water Supply Prog. for Arsenic Areas. (EAP)					2501.25	599.40										
9 Lump Provsn. for Grants to zilla Parishads/urban Local Bodies.						3405.40										
10 Rural Drinking Water Programme						4551.80	19865.19	5087.43	5080.25	2877.03						
11 Infrastructural facilities for Rural Water Supply Programme under RIDF.							18383.49	4707.97	4701.31	2662.44						

Rur. Water Sup. Prog.: MNP/ Non-MNP/ Oper. & M.A.

102

47523.55

43115.47

71155.12

18222.68

18196.94

10305.23

Sewerage and Sanitation

02

Sewerage Services

107

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Conversion of dry latrines into sanitary ones-grants-in-aid/contribution.							5.00	270.11								
Sewerage Services				107			5.00	270.11								
Water Supply and Sanitation				2215			50464.97	46896.01	73272.88	18765.05	18738.53	10611.95				
Housing (incl. Police)		2216														
Govt. Residential Buildings.		01														
General Pool Accomodation		106														
1 Constn. of residential qtrs. & extn. of dormitory for c.t.dte. at chichira, midnapore on housing (buildings).							4.30	1.10								
2 Constn. of residential qtrs. for officers & staff under c.t. at Purulia on housing (buildings).							4.30									
3 Constn. of residential qtrs. for officer and staff under c.t.dte. at durgapur, burdwan on housing (buildings).							21.52	5.49	61.66	10.18	6.90	2.39				
4 Constn. of residential quarters for officers & staff under c.t.dte. at jalpaiguri on housing (buildings).							4.30	1.65	44.85	7.41	5.02	1.74				
5 Constn. of residential qtrs. for officer and staff under c.t.dte. at malda on housing (buildings).							21.52	1.65								
6 Constn. of residential qtrs. for officer and staff under c.t.dte. at berhampore, mursidabad on housing (buildings).							43.04	1.65								
7 Constn. of residential qtrs. for c.t.dte. at Cooch Behar.							8.61	2.20	5.61	.93	.63	.22				
8 Construction of Excise Qtrs. at Purulia on housing.								7.03								

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Housing)

Constn. of warehouse residential accmn. for excise staff at kurseong.							21.52	2.04								
10 Excise Quarters at E.D.C.L.Campus.							21.52	1.10								
11 Constn.of sweepers' qtrs.of w.b.n.v.f.at halishar trg.centres,halishar,n.24-prgs(n.sch.) on housing (buildings).							59.96									
12 Constn.of 17th nos.sweepers'qtrs. of wbnvf trg.centres,kalyani,nadia(n.sch.) onhousing (buildings).							43.04									
13 Constn.of office premises,barrack,officers qtrs.g.house etc.for wbnvf,salt lakeon housing (buildings).							17.95									
14 Constn.of latrine,w.b.n.v.f.trg.centre,kalyani(n.sch) on housing (buildings).							8.18									
15 Constn.of staff qtrs.,w.b.n.v.f.,kalyani(n.sch) on housing (buildings).								.42	77.08	12.73	8.63	3.35				
16 Construction of Administrative Bldgs. Complexfor WBNVF Durgapur, Burdwan								17.71								
17 Construction of new office building for WBNBFDist. Btn. Stores,Halisahar (Proposed)									35.60	5.88	3.99	1.55				
18 Constn. of bath cum room for 4 flats of Hazat House within the court compound of D.J.Murshida-bad.							21.52									
19 Constn.of twentyfive qtrs.for judicialofficers at different stations on housing (buildings).							624.14	45.57	168.17	27.77	18.83	5.32				
20 Admtv.reforms,expn.of constn.of collectorate bldgs,sub-dvnl.office bldgs etc. on housing (buildings).							215.22	134.82	1524.75	251.81	170.73	45.98				
21 Lump for Tribal Areas for renovation & construction of Administrative Buildings.									131.17	21.66	14.69	3.96				
22 Constn.of multistoried bldgs.at high court,tram ter.for accmn.of mla's & gr-d staff of w.b.l.a. on housing(buildings).							21.52	2.75	28.03	4.63	3.14	.75				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
23		Infrastructural facilities for Judicially construction of quarters for Judicial officers incl. High Court Judges					860.89	521.12	280.28	46.29	31.38	8.86				
24		Constn. of residential quarters for officers and staff of P.W.D.					279.79	204.86	532.54	87.95	59.63	8.49				
25		Administration of justice - other charges.						27.45	280.28	46.29	31.38	8.86				
26		Lump Provision for the areas of SC dominance for renovation & construction of Administrative Buildings.							530.30	87.58	59.38	15.99				
General Pool Accomodation				106			2302.84	978.61	3700.32	611.11	414.33	107.46				
Police Housing		107														
1		Constn. of residential bldgs. for up-gradation of admn. recom. by the vii, viii & ixth fin. commissions. (buildings).					645.66	376.53	1681.71	277.74	188.30	64.40				
2		Police housing under the programme for upgradation of standard of admn. recommended by 10th finance commission (bldg).					5294.42	3268.70								
Police Housing				107			5940.08	3645.23	1681.71	277.74	188.30	64.40				
Other Expenditure.		800														
1		Integrated subsidised housing scheme for plantation workers.					43.06	5.49	2.80	.46	.31	.12				
Other Expenditure.				800			43.06	5.49	2.80	.46	.31	.12				
Urban Housing		02														
Asstt. to Housing Board		103														

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 West Bengal Housing Board in lieu of market borrowing.							1291.30	735.20								
2 Loans to Housing Infrastructure Dev. Corpn Ltd.								469.63								
Asstt. to Housing Board				103			1291.30	1204.83	.00	.00	.00	.00				
Investment in Housing Co-operatives.		104														
1 Improvement in housing co-operatives.							167.87	3.21	22.42	3.70	2.51	.97				
2 Constn. of office buildings.								6.59	39.24	6.48	4.39	1.70				
Investment In Housing Co-operatives.				104			167.87	9.80	61.66	10.18	6.90	2.67				
Other Expenditure		800														
1 Shelter upgradation.							361.56									
2 Interest subsidy.							43.04									
3 Night shelter.							86.09	72.81	109.29	18.04	12.26	4.79				
4 Housing scheme for the economically weaker sections of the community on housing.							172.17	222.65	560.18	92.51	62.72	24.39				
5 Constn. of houses under middle income group housing scheme.							387.39	10.98	16.82	2.78	1.88	.73				
6 Constn. of houses under rental housing scheme for state govt. employees.							3443.45	3076.25	1681.71	277.73	188.30	73.22				
7 Rental housing scheme for working women-one room apartment.							3443.45	2738.85	2802.85	462.89	313.83	122.03				

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8 Constn. of houses under low income group housing scheme.							839.34	420.62	224.23	37.03	25.11	9.76				
9 Low income group housing scheme.							21.52									
10 Middle income group housing scheme.							43.04									
11 Land aquisition and development scheme.							860.86	588.98	280.28	46.29	31.38	12.20				
12 Ownership flat for state govt. employees.							430.43	66.89	28.03	4.63	3.14	1.22				
13 Constn. of office-cum-residential complexes for field officers.							129.13	31.06	16.82	2.78	1.88	.73				
14 Housing assistance cell.							43.04	2.75	5.61	.93	.63	.25				
15 Replacement and renovation of existing housing estates.							860.86	571.33	1121.14	185.16	125.53	48.81				
16 Cash loan scheme.							172.17									
17 Housing for aged persons.							215.22	27.72								
18 Purchase of machineries & equipment.							86.09	34.40	56.06	9.26	6.28	2.44				
19 Outlay to be met from HUDCO.								224.00								
20 Setting up of a Company(HIDCO) for a new townat Rajarhat.									1121.14	185.16	125.53	48.81				
Other Expenditure					000		11638.85	8089.29	8024.16	1325.19	898.47	349.38				
Rural Housing		03														
Provision of House sites to Landless.		102														

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 House-sites for landless labours compensation(constn. assistance).							8.67	42.64	16.82	2.78	1.88	.74				
Provision of House sites to Landless.				102			8.67	42.64	16.82	2.78	1.88	.74				
Other Expenditure		800														
1 Subsidised housing scheme for bidi workers'-grants-in-aid/contribution.									11.21	1.85	1.26	.29				
Other Expenditure				800				.00	11.21	1.85	1.26	.29				
Indira Awaas Yojana(IAY)		04														
Other Expenditure		800														
1 Indira Awas Yojana (I.A.Y)							2724.28	17524.70	1820.22	142.00	488.10					
Other Expenditure				800			2724.28	17524.70	1820.22	142.00	488.10					
General		80														
Other Expenditure		800														
1 Brick production							1291.00	54.90	224.23	37.03	25.11	9.73				
Other Expenditure				800			1291.00	54.90	224.23	37.03	25.11	9.73				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-i

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Housing (incl. Police Housing)				2216			22683.67	16755.07	31247.61	4086.56	1678.56	1022.89				
Urban Deveipment (incl.		2217														
State Capital Development		01														
Assis.to Local bpdies, Municipalities,etc		191														
1 Grants to C.I.T. for dev. work inCalcutta.							209.80	234.11								
2 Reclamation and dev. of new salt lake area-on urban development.							6.98	.50	3.91	1.00	.28	.22				
3 Loans to CMDA for Calcutta MetropolitanDist. Development Scheme-II.							3496.62	4712.66	7119.55	1814.64	514.05	399.30				
4 Loans to cmda for calcutta metropolitan district development scheme.							206.30	282.36	391.19	99.71	28.24	21.94				
5 Grants to CMDA for Mega-City Project.							45456.48	10212.07	7823.73	1994.13	564.89	438.73				
6 Outlay to be met from IDFC.								1495.40								
7 Grants to K.I.T for improvement of different roads inKolkata.									704.14	179.47	50.84	39.49				
Assis.to Local bodies, Municipalities,etc				191			49376.18	16937.10	16042.52	4088.95	1158.30	899.68				
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.							10.49	87.26								
2 Laying of water lines,constn.of rd.etc.in salt lake.								41.08								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

State Capital Project)

3	Dev. of dhapa resettlement area.						174.83	41.34	97.80	24.93	7.06	5.49				
4	Constn. of residential quarter(c)type inbaisakhi,bidhannagar						87.41	100.13								
5	Extension of building at salt lake school.						183.93	243.86	273.83	69.79	19.77	15.36				
6	Widening of rd.alongdrainage canalphase-ii(nicco park to e.m.by-pass.							121.67								
7	Loans to c.i.t.for area dev.project.						349.67	407.88	273.83	69.79	19.77	15.36				
8	Resuscitation to eastern drainage canal						24.48	37.92								
9	Dev. of Office Complex/Constn.of LocalCentre/Shopping Complex in Salt LakeArea.						69.93	50.94	258.18	65.81	18.64	14.48				
10	Widening of Roads/Constn.&Renovation ofSwearage treatment plan in Salt LakeArea.						104.90	68.33	524.19	133.61	37.85	29.40				
11	Elect of roads from EM Bye-Pass to EMVlock (Sec.-IV), Bidhannagar.							24.16								
12	Construction of foot-path of Salt LakeRoads.							183.49								
13	Dev. of store complex in Sec.V ofBidhannagar.							4.13								
14	Construction of Addl. carriageway fromNICCO Park to CSTC garage.							131.46								
15	Elec.(HT + LT) of Sukantanagar PumpingStation.							17.44								
16	Loans to CMDA for water supply in SaltLake Area.						246.16	318.56	195.59	49.85	14.12	10.97				
17	Installation of Statue of Netaji Subhas Chandra Bose atCentral Park, Bidhannagar.							10.47								

STATE : WEST BENGAL

ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
18 Extension of Swimming Pool at Block-FBidhannagar								10.10								
19 Electrification of Roads at different Blocks of Salt Lake								23.47	54.77	13.96	3.95	3.06				
20 Assistance to C.M.D.A. for repair of roads in Salt Lake.								141.69	391.19	99.71	28.24	21.94				
21 Others.								137.85								
22 Modernisation of B.D. Auditorium.								7.57	39.12	9.97	2.82	2.19				
Other Expenditure					800		1251.80	2210.80	2108.50	537.42	152.22	118.25				
Integrated Development of Small and Medium Towns																
Assis.to Local bodies, Municipalities,etc		191														
1 Integrated dev. of small and medium towns-grants-in-aids.								1223.73	578.15	782.37	199.41	56.49	96.37			
2 Infrastructural dev. of Howrah,Kharagpur Siliguri and Asansole towns (EAP).								699.27	6.03							
Assis.to Local bodies, Municipalities,etc				191			1923.00	584.18	782.37	199.41	56.49	96.37				
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.(B.M.S)								349.67	392.63	391.18	99.70	28.31	48.18			

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 Assistance to cmda for calcutta bustee imp. project(u.k.assisted)- grants-in-aid.							273.34	66.52								
3 Assintance to c.m.d.a.for special problem of slums in calcutta - 10th FinaanceCommission Awards.							4196.04	5507.61								
4 Grants to the Urban Local bodies forimplementation of national slum dev.programme.							2098.02	18576.20	17341.29	4419.99	1252.08	2135.66				
5 Slum improvement programme for sixnorth bengal districts of W.B. in 21-towns (EAP).							1748.35									
6 Community based child and mother healthservices (EAP).							1049.01									
7 Assistance to CMDA for Slum ImprovementProgramme (UK Asstt.- Phace-IC at Barak-pore and Titagarh (EAP).							583.35	1012.22	305.13	77.77	22.03	17.11				
8 Asstt. to CMDA for Slum ImprovementProg. U.K.Asstt.-Phase-II at SevenMunicipality (EAP)							349.67									
9 Asstt. to CMDA for Basic Minimum Services in CMDA Area.							13056.67	10157.86	4263.93	1086.80	307.86	239.13				
10 Grants to HIT for construction/renova-tion/widening of roads and drains in HIT Area.							34.97	46.37	195.59	49.85	14.12	10.97				
11 Grants to HIT for Constn. of Bus Termin-us/Stands in HIT Area.							17.48	6.59	19.56	4.99	1.41	1.10				
12 Asstt. to CMDA for slum improvementunder Minimum Needs Programme - Grants-in-Aid.							594.44	516.07	645.46	164.52	46.60	36.20				
13 Swarnajayanti Sahari Rojgar Jojona								668.73	1056.20	269.20	76.26	130.06				
14 Calcutta Environmental Improvement Project(EAP)								5123.10	129091.53	32903.10	9320.67	15898.20				
15 Kolkata Urban services for the poor.									19559.32	4985.32	1412.22	1096.92				
Assis.to Local bodies, Municipalities,etc							191	24351.01	42073.90	172869.19	44061.24	12481.56	19613.53			

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Other Urban Development 05**Construction 051**

1							52.45	23.76	43.03	10.97	3.11	5.30				
2							524.51	713.84	1095.32	279.18	79.08	61.43				
3							2535.12	2797.64	3520.68	897.35	254.20	197.45				
4							80.42	111.30	156.47	39.88	11.30	8.78				
5							524.51	573.98	684.58	174.49	49.43	38.39				
6							5594.75	4397.82	3442.44	877.41	248.55	193.06				
7							461.57	486.76	391.19	99.71	28.24	21.94				
8								50.21	97.80	24.93	7.06	5.48				

Construction 051 9773.33 9155.31 9431.51 2403.92 680.97 531.83**Assis.to Local bodies, Municipalities,etc 191**

1							688.86	677.35	332.51	84.75	24.00	40.94				
2							349.67	389.42	391.19	99.71	28.24	48.17				
3							139.87									

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
4 Housing and shelter upgradation-grants-in-aid.							209.80									
5 Strengthening of urban local bodies.-grants-in-aid.							104.90	5.63								
6 Support to n.g.os.-grants-in-aid.							87.42									
7 Training & infrastructure support.-grants-in-aid.							192.32	47.39								
8 Urban micro enterprises.-grants-in-aid.(n.r.yojana)							174.83									
9 Urban wage employment-grants-in-aid.							349.67									
10 Programme for liberation of scavengers by conversion of service privis into sanitary latrines in municipal ars.-gr-in-aid							1398.69	1366.34	874.65	222.93	63.15	107.72				
11 Urban basic servicesfor the poor.-grants-in-aid.							349.67	87.73								
12 Drainage scheme for the urban local bodies outside cmda-grants-in-aid.							569.97	560.87								
13 Dev.of municipal corporation outside calcutta metropolitan area-grants-in-aid.							1398.69	1641.64	391.19	99.71	28.24	48.17				
14 Grants for Basic Minimum Service.							6524.88	9397.20	6884.87	1754.83	497.10	847.91				
15 Prime Minister's Integrated urban PovertyEradication Programme.								344.62								
16 Preparation of Land Use Control Plan- Grants-in-aid.							20.98	15.27	35.21	8.97	2.54	1.98				
17 Grants to Urban Planning DevelopmentAuthorities- Grants-in-aid.							83.92	111.85	312.95	79.76	22.60	17.55				
18 Imp. of drainage in West Balley.							52.45	47.19	156.47	39.88	11.30	8.78				
19 Grants to HIT for improvement of roads& drainage in North & South Uluberia.							52.45	65.31	117.36	29.91	8.47	6.58				
20 Loans to HIT for creation of OfficeSpace.							34.97	81.30	97.80	24.93	7.06	5.49				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
21 Loans to Howrah Improvement Trust.							139.87	191.35	273.83	69.79	19.77	15.36				
22 Grants to HIT for Constr. of large park at Salkia - Grants-in-aid.							17.48	26.78	39.12	9.97	2.82	2.18				
23 Ganga Action Plan.							3846.39	2243.34	2347.12	598.24	169.47	131.63				
24 Grants to Howrah Municipal Corpn. for modernisation of existing morgue at Howrah.								36.31								
25 Italian Govt. aided Liquid & Solid Waste Management in selected 14 ULBs in W.B. (Italy) EAP								252.41	13300.33	3390.00	960.31	1637.99				
26 KFW aided Liquid & Solid Waste disposal in Urban areas of W.B. (Germany) EAP								252.41	15256.27	3888.53	1101.54	1878.87				
27 Municipal Development (World Bank) EAP								88.34	684.58	174.49	49.43	84.31				
28 Grants to Dev Authority for BMS								227.18	1760.34	448.68	127.10	98.76				
29 Kolkata Environment Project (ADB).									7823.73	1994.12	564.89	963.52				
Asss. to Local bodies, Municipalities, etc				191			16787.75	18156.63	51079.52	13019.20	3688.03	5945.91				
Other Expenditure		800														
1 Development of diha							1793.35	900.93	925.16	235.80	66.80	45.91				
2 Other Grants to RLB/ULB's for HUDCO assisted Schemes.								1176.39	6485.87	1653.13	468.29	363.73				
Other Expenditure				800			1793.35	2077.32	7411.03	1888.93	535.09	409.64				
General		80														
Direction and Administration		001														

STATE : WEST BENGAL

ANNEXURE IIIA/3

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Establishment of an institute of local govt. and urban studies.							139.87	113.56	312.95	79.76	22.60	38.54				
Direction and Administration				001			139.87	113.56	312.95	79.76	22.60	38.54				
Training				003												
1 Scheme for setting up of a training centre and upgradation of fire services.							1223.85	453.96	1337.86	340.99	96.60	164.76				
Training				003			1223.85	453.96	1337.86	340.99	96.60	164.76				
Assis.to Local bodies, Municipalities,etc				191												
1 Grants to calcutta municipal corporation for development scheme/activities.							16644.37	7508.46								
2 Grants to municipalities in CMDA Area for development scheme/activities.							8322.19	3657.63								
3 Grants to central board valuation board, west bengal-grants-in-aid.							122.39	317.05	230.80	58.83	16.66	28.41				
4 Directorate of local bodies, west bengal-grants-in-aid.							3.50	1.37	3.91	1.00	.28	.48				
5 Award of 10th fin.commission-lump provision for upgradation of municipal services & strengthening of urban local bodies.							10518.13	6478.61								
6 Construction of Municipal Buildings.							349.67	356.23	391.19	99.71	28.24	48.17				
7 Grants-in-aid to Municipalities outside CMDA Area for Dev. scheme/Activities.							4755.54	1183.01								
8 Outlay to be met from HUDCO.								6000.85	7995.85	2037.99	577.32	984.74				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9 Lump provision for Grants to Ziila Parshad/Local Bodies.								18855.41								
10 Grants to Urban Local Bodies as recommended by 11th Finance Commission.								2215.09	18233.71	4647.42	1316.51	2245.56				
11 Grants to Urban Local Bodies as per recommendations of 2nd State Finance Commission.									54707.40	13943.88	3949.99	6737.43				
Assis.to Local bodies, Municipalities,etc			191				40715.79	46573.71	81562.86	20788.83	5889.00	10044.79				
Other Expenditure		800														
1 Purchase of Computer in the Sectt. for Monitoring Plan Scheme.							3.50	.50	78.24	19.94	5.65	4.38				
2 Other Grants to RLB/ULBS for HUDCO assisted Schemes.							1918.35	3911.86	997.06	282.44	219.38					
Other Expenditure			800				3.50	1918.85	3990.10	1017.00	288.09	223.76				
Urban Development (incl. State Capital)			2217				147339.43	140255.32	346928.41	88425.65	25048.95	38087.06				

STATE : WEST BENGAL

ANNEXURE IIIA/3

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Project)

224

Information & Publicity

2220

Films

01

Production of Films

105

1 Dev. & maintenance of film production unit.

41.95

11.77

22.25

3.74

2.99

1.00

Production of Films**105****41.95****11.77****22.25****3.74****2.99****1.00****Other Expenditure****800**

1 Modernisation of studios, laboratories.

461.36

181.96

228.10

38.33

30.61

10.28

2 Film festivals.

262.09

156.61

83.45

14.02

11.20

3.76

3 Setting up of film archives.

52.42

7.25

18.69

2.80

2.24

.75

4 Degree/diploma course in film making.

10.49

4.04

5.56

.93

.75

.25

5 Video complex.

314.52

132.91

139.08

23.37

18.66

6.27

6 Financial assistance for construction of cinema house.

104.87

.65

5.56

.93

.75

.25

7 Aquisition of studios.

10.49

.59

5.56

.93

.75

.25

8 West bengal film development corporation.

104.87

26.67

22.25

3.74

2.99

1.00

STATE : WEST BENGAL

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9 Centenary Buildings.							209.67	9.70	183.59	30.85	24.63	8.27				
10 Restoration & preservation of bengalifilms.							10.49	.59	5.56	.93	.75	.25				
11 Grants/subsidy towards promotion relating to film activities in dists.							20.96	1.99	5.56	.93	.75	.25				
12 Lump Provision for grants to Zilla Parishad/Urban LocalBodies.								349.79								
13 Subsidy to WBFDC for Roopkala Kendra.								297.86	166.90	28.05	22.39	7.52				
14 Fair and Exhibition								2.94	5.56	.93	.75	.25				
15 Setting up of Roopkala Kendra .									367.18	61.71	49.27	16.54				
Other Expenditure					800		1562.23	1173.55	1240.60	208.45	166.49	55.89				
Others.	60															
Information Centres	102															
1 Setting up of a state level information centre at Siliguri.							75.98	45.08	83.45	14.03	11.20	3.76				
2 Setting up of information bureau in different states.								.06								
3 Setting up of an institute for mass media research and training.							31.43	6.10	13.91	2.34	1.87	.63				
4 Panchayat information centre.							1.06	.50	2.78	.47	.37	.13				
5 Construction of information and cultural complex.							31.42	20.77	5.56	.94	.75	.25				
6 Constn. of a building for state level information centre at Siliguri.							5.25	2.49								
7 Constn. of a building for state level information centre at Durgapur.							92.78	17.35	11.13	1.87	1.49	.50				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8 Setting up of New Office Bldgs. for InformationCentre.								7.83	27.82		4.68	3.73	1.25			
9 Financial assistance of distinguish person of Arts & Letters								19.02								
10 Computerisation of Information Network.									55.63		9.35	7.46	2.51			
Information Centres				102			237.92	119.20	200.28	33.68	26.87	9.03				
Press Information Service		103														
1 Modernisation of news bureau.							20.96	1.06	8.34	1.40	1.12	.38				
Press Information Service				103			20.96	1.06	8.34	1.40	1.12	.38				
Field Publicity		106														
1 Appointment of field workers at block level and block information centre.							503.02	332.49	556.37	93.52	74.61	25.09				
2 Strengthening of exhibition set-up.							31.42	10.26	27.82	4.68	3.73	1.25				
3 Setting up of Rural Video screening Units.							104.79	13.10	5.56	.94	.75	.25				
4 Modernisation of distribution section.							20.96	1.28	6.40	1.08	.86	.29				
5 Special publicity units for Sunderban areas.							5.25	2.94	5.56	.94	.75	.25				
Field Publicity				106			665.44	360.07	601.71	101.16	80.70	27.13				
Song and Drama Services		107														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Setting up of folk entertainment unit at siliguri.							136.21	68.84								
2 Setting up of a song and jatra unit.							94.30	75.89								
Song and Drama Services				107			230.51	144.73	.00	.00	.00	.00				
Photo Services		109														
1 Modernisation of photo section.							31.42	.99	8.34	1.40	1.12	.38				
Photo Services				109			31.42	.99	8.34	1.40	1.12	.38				
Publications		110														
1 Development of basumati corporation ltd.							209.57	23.62	66.76	11.22	8.96	3.01				
Publications				110			209.57	23.62	66.76	11.22	8.96	3.01				
Information & Publicity				2220			3000.00	1834.99	2148.28	361.05	288.25	96.82				
		225														
Welfare of SCs,STs & OBCs		2225														
Welfare of Scheduled Castes		01														
Economic Development		102														

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Stipend to scheduled castes trainees in vocational training.							9.46	7.20	18.06	3.79	2.96	2.33				
2 Modernisation of existing training centre.							4.79	.28	9.03	1.89	1.48	1.16				
Economic Development				102			14.25	7.48	27.09	5.68	4.44	3.49				
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							4.29	.58	8.21	1.72	1.34	1.05				
2 Share capital contribution to the W.B.S.C.& S.T.Dev.& Fin.Corpn.- on Welfare of S.C. & S.T. etc.							1010.44	963.04	2238.23	469.23	366.60	286.98				
Assist.to Public Sector & Other Undertakings	190						1014.73	963.62	2246.44	470.95	367.94	288.03				
Education	277															
1 Book grants and examination fees.							1827.47	1516.06	3730.39	782.05	611.00	478.29				
2 Hostel charges.							2317.64	1027.38	3730.38	782.05	611.00	478.29				
3 Payment of maintenance ch.to the students belonging to the families having income not exceeding rs.3600/- per annum.							1616.75	655.10	1865.19	391.02	305.50	239.15				
4 Construction of hostel buildings for girls students.							288.09	15.24	447.65	93.85	73.34	57.39				
5 Constn. mainten. and improv. of ashramhostels. grants-in-aid/honorarium.							318.19	101.73	298.43	62.56	48.88	38.26				
6 Completion of hostels taken up earlierwith govt. grants.							4.29	3.49	8.21	1.72	1.34	1.05				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as In Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7 Construction of central hostel buildings for boys.							107.50	6.92	373.04	78.20	61.10	47.83				
8 Awards of pre-matric stipend for the children of those who are engage in unclean occupation.							34.40	7.68	67.15	14.08	11.00	8.60				
9 Opening of ashram hostel attached to primary shools in rural areas.							68.80	124.72	126.83	26.59	20.77	16.27				
10 Improvement of working condition of school buildings located in areas having scheuled castes concentrates.							8.60	5.84	16.41	3.44	2.69	2.10				
Education				277			6591.73	3464.16	10663.68	2235.56	1746.62	1367.23				
Other Expenditure		800														
1 Aid to voluntary agencies working for the dev. of s.c.							43.00	27.10	74.61	15.64	12.22	9.57				
2 Eradication of remnants of untouchability and implementation of the p.c.r. act.							21.48	1.27	41.03	8.60	6.72	5.26				
3 Promotion of cultural activities.							51.59	45.22	186.52	39.10	30.55	23.92				
4 Roads, bridges and culverts.							331.10	196.02	447.65	93.85	73.32	57.39				
5 Scheme for giving relief to the victims atrocities.							2.15	4.85	4.10	.86	.67	.52				
6 Infastructure Dev. Programme under BMS.								898.96	2238.23	469.23	366.60	286.98				
Other Expenditure				880			449.32	1173.42	2992.14	627.28	490.08	383.64				
Welfare of Scheduled Tribes		02														
Economic Development		102														

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ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as In Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Stipend to S.T. Trainees in vocational training.							21.49	2.66	44.76	9.38	7.33	5.74				
2 Modernisation of existing training centres.							4.29	5.38	52.23	10.95	8.55	6.70				
Economic Development				102			25.78	8.04	96.99	20.33	15.88	12.44				
Education		277														
1 Book grants and examination fees.							196.93	156.42	373.04	78.20	61.10	47.83				
2 Hostel charges.							1975.68	1292.77	2984.31	625.64	488.80	382.64				
3 Payment of mainten. ch. to the students belonging to families having income not exceeding rs.3600/- per annum.							520.26	575.24	1865.20	391.02	305.50	239.16				
4 Constn., impvt. and maintenance of ashram hostels and estb. of ashram type school.							111.80	205.86	522.25	109.49	85.54	66.96				
5 Improvement of res-idential school for girls at Belpahari.							17.19	18.74	59.69	12.51	9.78	7.65				
6 Completion of host els taken up earlier with govt. grants.							4.29	.25	8.58	1.80	1.41	1.10				
7 Construction of hostels for girls.							107.49	4.77	298.43	62.56	48.88	38.26				
8 Payment of compulsory charges.							21.49	55.30								
9 Construction of govt. hostel for boys.							73.10	6.44	447.65	93.85	73.32	57.39				
Education				277			3028.23	2315.79	6559.15	1375.07	1074.33	840.99				
Spl.Central Assistance for Tribal Sub-Plan.		794														

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Integrated Tribal Area Dev. Project.							5091.50									
Spl.Central Assistance for Tribal Sub-Plan.				794			5091.50	.00	.00	.00	.00	.00				
Other Expenditure		800														
1 Tribal music and dances.							9.46	.50	22.38	4.69	3.67	2.87				
2 Tribal research and training.							23.65	47.65	52.23	10.95	8.55	6.70				
3 Roads, bridges and culverts.							322.47	217.43	671.47	140.77	109.98	86.10				
4 Promotion of tribal literary and cultural activities.							57.20	40.13	261.13	54.74	42.77	33.48				
5 Aid to voluntary agencies working for the development of s.t.							47.31	18.75	82.07	17.20	13.44	10.52				
6 Schemes under R.I.D.F. - Community Project for Tribal Dev.							1289.89	579.12								
7 Infrastructure Dev. Programme under B.M.S.							270.72	1662.04	348.43	272.22	213.10					
Other Expenditure				800			1749.98	1174.30	2751.32	576.78	450.63	352.77				
Welfare of BackwardClasses.		03														
Ass.to Pub.Sec.& Other Und.for Minor.Exp.		190														
1 State contribution to the share capitalof the w.b. backward classes dev. & finance corporation.							9.00	71.91	746.08	156.41	122.20	95.66				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Ass.to Pub.Sec.& Other Und.for Minor.Exp.				190			9.00	71.91	746.08	156.41	122.20	95.66				
General	80															
Direction and Administration	001															
1 Strengthening of staffs at the head quarters and at field level.							20.58	14.52	223.82	46.92	36.66	28.70				
2 Strengthening of staffs of district organisation.							151.41	50.19	447.65	93.85	73.32	57.39				
Direction and Administration				001			171.99	64.71	671.47	140.77	109.98	86.09				
Investment in Public Sect.& Other Under.	190															
1 Share capital contribution to the w.b.s.c.& s.t.dev. & finance corporation.							709.54	334.75	746.08	156.41	122.20	95.66				
2 Construction of office premises in different districts.							12.91	6.51	37.30	7.82	6.11	4.78				
3 Share capital contribution to the west bengal tribal dev. co-op. corpn. ltd.							215.01	279.01	746.08	156.41	122.20	95.66				
4 Constn. of h.q. office of p.d.c.c.							149.22	182.91	596.86	125.13	97.76	76.54				
5 Schemes under R.I.D.F.							860.05									
6 Share Capital & Other System to LAMPS								6.92	223.82	46.92	36.66	28.70				
Investment In Public Sect.& Other Under.				190			1946.73	810.10	2350.14	492.69	384.93	301.34				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Other Expenditure

800

1 Book banks for s.c.& s.t. students reading in medical and engineering colleges.							12.91	11.79	29.84	6.26	4.89	3.83				
2 Pre-exam. training centres for sc & st students appearing at the competitive examinations.							21.50	4.85	74.61	15.64	12.22	9.57				
3 Imp. of working condition of hostels and girls hostels estab. previously for the benefit of sc&st students reading in sec							4.29	4.07	14.92	3.13	2.44	1.92				
4 Maintenance of govt. managed hostels.							64.50	68.61	298.43	62.56	48.88	38.26				
5 Spl. sch. lr. to meritorious sc&st students reading cl. ix-xii in order to prepare them for engg.tech.and com. exam.							270.91	158.21	335.74	70.38	54.99	43.04				
6 Participation in melas, seminars etc. to popularise handicrafts of sc&st people of the state.							4.29	.25	14.92	3.13	2.44	1.92				
7 Payment of meal ch. to ashramites attached to ashram type school run by education deptt.							232.22	186.01	596.86	125.13	97.76	76.53				
8 Grants for purchase of books and other necessary articles for post-matric hostellers residing in g ovt. managed hos							8.60	5.86	7.46	1.56	1.22	.95				
9 Constn. of new ashram hostels for poor sc&st stdn. reading in pry. and jr. basic level high school.							611.49	74.35	335.74	70.38	54.99	43.04				
10 Additional benefit for post-matric hostellers reading in classes xi & xii.							215.01	255.77	969.90	203.33	158.86	124.35				
11 Additional finance benefit to meritorious sc & st girls students.							154.81	160.78	298.43	62.56	48.88	38.26				
12 Additional finance assistance to post-matric hostellers.							597.73	824.46	1492.16	312.82	244.40	191.31				
13 Lump Provision for Grants to Zilla Parishad/Urban Local Bodies.									3170.18							
14 Infrastructure facilities Programmes for Backward Classes under R.I.D.F.									7460.78	1564.09	1222.00	956.59				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Other Expenditure				800			2198.26	4925.19	11929.79	2500.97	1953.97	1529.57				
Welfare of SCs,STs & OBCs				2225			17200.00	20070.22	41034.29	8602.49	6721.00	5261.25				
	226															
Labour & Employment	2230															
Labour & Labour Welfare	01															
Direction and Administration	001															
1 Strengthening of Enforcement Machinery.							22.14	6.99	56.54	9.10	6.48	1.42				
2 Computerisation of employment exchange.							295.54	587.42	293.95	47.33	33.68	7.37				
3 Grants to the Indian Ins. of S.W. abd B-business Management for conducting Diploma Course for Labour Welfare Officer.							8.76	9.46	19.79	3.19	2.27	.49				
4 Extension of employment services.							66.41	1.11	28.27	4.55	3.24	.71				
5 Strengthening of Training Institute-cum-Central Library.							8.85	7.49	209.19	33.67	23.97	3.70				
6 Opening of the Employment Marketinformation.							12.18		8.48	1.37	.97	.21				
Direction and Administration				001			413.88	612.47	616.22	99.21	70.61	13.90				
Training of Craftman and Supervisors	003															
1 Craftsmen training							210.31	262.14	1611.31	259.38	184.62	69.55				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 Implementation of Skilled Dev. Project							509.17									
3 National apprenticeship training.							66.42	153.87	367.50	59.16	42.11	15.86				
4 Craftsmen training state project implementation unit.							177.10	75.10								
5 Upgradation of iti's for improving the quality of training -on other social services.							154.96	167.33								
6 Constitution of State Board Institution							55.35	2.60	28.27	4.55	3.24	1.20				
7 Constitution of Inspectorate for C.M.and S.C.V.T.							22.14	1.69	28.27	4.55	3.24	1.22				
Training of Craftman and Supervisors				003			1195.45	662.73	2035.35	327.64	233.21	87.83				
Research & Statistics				004												
1 Improvement of lbour statistics.							13.28	16.90	33.92	5.46	3.86	.85				
2 Strengthening of planning cell of the labour deptt.							2.21	1.26	5.65	.91	.65	.14				
3 Setting up of research & dev. wing of the factories directorate.							59.77	126.52	56.54	9.10	6.48	1.41				
4 Grants to the indian ins. of s. w. and business management for training of safety officers.							13.28	7.49								
Research & Statistics				004			88.54	152.17	96.11	15.47	10.99	2.40				
Industrial Relations				101												
1 Strengthening of industrial relation machinery.							22.14	11.73	28.27	4.55	3.24	.72				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 Setting up of tribunals and labour courts.							4.43	.65	11.31	1.82	1.30	.28				
3 Bidi workers welfare schemes.							6.64	2.93	18.26	2.94	2.09	.46				
4 Imp. of working conditions of child and women labour.							11.07	11.01	16.96	2.73	1.94	.42				
5 Statewise Survey to identify child labour in different employment.							166.03	5.01	11.31	1.82	1.30	.28				
6 Computerisation of the Registration of the Head Qtrs. of shops & Esttb. Dte.							6.64	3.41	22.61	3.64	2.59	.57				
7 Strengthening the Enforcement Machinery of the shops & Estt. Dte.							21.03	.19	24.31	3.91	2.79	.61				
8 Welfare of Agricultural labour construction labour and unorganised labourers.							11.07	6.25	11.31	1.82	1.30	.28				
Industrial Relations				101			249.05	41.18	144.34	23.23	16.55	3.62				
Working conditions and sy				102												
1 Training of Engineering and Technological Graduates and apprentices.							6.64	56.19	90.46	14.56	10.36	1.41				
2 Opening of Welders, training centres under the boiler directorate.							47.60	2.88	56.54	9.10	6.48	1.42				
Working conditions and sy				102			54.24	59.07	147.00	23.66	16.84	2.83				
Other Expenditure				800												
1 Setting up of a Testing Lab. for Examination of Boilers.							33.21	61.46	56.54	9.10	6.48	1.42				
2 Model Labour Welfare Centres and Holiday Homes.							154.96	53.28	84.81	13.65	9.72	3.66				

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
3 Lump provision for Grants to Zilla Parishad/Urban Local Bodies.							559.62	18.23									
Other Expenditure				800			747.79	132.97	141.35	22.75	16.20	5.08					
Special Employment Programme		02															
Other Expenditure		800															
1 Additional employment programme.							37.30	32.28	31.10	5.01	3.55	.61					
2 Self Employment Scheme for the Register-ed unemployed in W.B.								2.01	2232.88	359.44	254.73	55.91					
3 Special Employment Programme at urban and semi-urban areas.							2798.08	97.43									
Other Expenditure				800			2835.38	131.72	2263.98	364.45	258.28	56.52					
Labour & Employment				2230			5584.33	1792.31	5444.35	876.41	622.68	172.18					
		227															
Social Welfare		2235															
Social Welfare		02															
Direction and Administration		001															
1 Strengthening of district set-up.							6.69	14.57									
2 Training scheme for diff. categories of functionaries welfare etc. & deptt. through diff. orgn.-grants-in-aid/contribution.							1.34	2.33									
3																	

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Implementation of the recommendations of the home reforms committee.							8.03									
4 Creation of public awareness for diff. social work programme-grants-in-aid/contribution.							8.06	3.55	8.62	1.40	1.05	.60				
5 Estt. of social defence planning units.							2.68	5.16	11.49	1.87	1.40	.80				
6 Strengthening of set-up for office of Commissioner.								10.93	28.74	4.68	3.49	2.01				
Direction and Administration				001			26.80	36.54	48.85	7.95	5.94	3.41				
Welfare of Handicapped				101												
1 Prosthetic aid to handicapped persons in all dists. - grants-in-aid/contribution.							40.16	122.18	135.06	22.00	16.41	9.47				
2 Scholarships to handicapped students studying below class ix.							96.39	171.71	281.62	45.86	34.20	19.75				
3 Expansion of capacity and modernisation of composite house for deaf and dumb and blind.							2.68	12.75	5.75	.94	.70	.41				
4 Promotion of estab. of training centres by voluntary orgn./local bodies/govt.-grants-in-aid/contribution.							2.68	.89								
5 Assistance to phy. handicapped in all dists. (disability persons)-grants-in-aid/contribution).							78.96	261.74	517.26	84.24	62.84	36.26				
6 Award to outstanding employers of handicapped employees - grants-in-aid/contribution.							2.68	4.80	5.75	.94	.70	.41				
7 Eco.rehabilitation to phy. handicapped and mentally retarded persons-grants-in-aid/contribution.							34.80	36.19								
8 Special input for handicapped inmates in government homes.							2.68	8.14								

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
9 Grants-in-aid to voluntary orgn. working in the field of welfare of handicapped.							2.68	2.75								
10 Creation of public awareness against drug abuse - grants-in-aid/contribution.							5.35	2.17								
11 Integrated education for disabled children - grants-in-aid/contribution.							2.68									
12 Printing of identity card for disabled - grants-in-aid/contribution.							2.68	7.81	8.91	1.45	1.08	.62				
13 Training on early detection of disability - grants-in-aid/contribution.							1.34									
14 Implementation of the persons with Disabilities Act, 1995.								12.27	57.47	9.36	6.98	4.03				
15 Intensive Award for marriage between normal and handicapped persons - Grants-in-aid/contribution.								.66								
Welfare of Handicapped				101			275.76	644.06	1011.82	164.79	122.91	70.95				
Child Welfare				102												
1 Estab. of creches for children of working women - grants-in-aid/contribution.							.54	.13								
2 Remodeling & renovation of cottages at digha.							6.69	6.83	18.68	3.04	2.27	1.31				
3 Bravery award for children.							.80	7.57								
4 Presentation of trophies to the best managed home run by the state government.							1.34	3.96								
5 Establishment child guidance clinics - grants-in-aid/contribution.							3.75	5.38								
6 Grants in aid to voluntary organisation for welfare of children in need of care and protection.							428.40	621.01	1149.46	187.19	139.63	80.59				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
7 Grants in aid to voluntary organisation for maintenance of neglected and destitute children.							26.77	19.62								
8 Introduction of coaching system to destitute boys and girls in primary and secondary levels.							8.03	26.59	57.47	9.36	6.98	4.03				
9 Non-institutional care for destitute children - grants-in-aid/contribution.							34.80	46.32								
10 Introduction of vocational training centres for destitute boys - grants-in-aid/contribution.							21.42	19.03	28.74	4.68	3.51	2.01				
11 Economic rehabilitation assistance to destitute boys discharge from govt. homes/cotages.							2.68	2.47								
12 Establishment of i.c.d.s. project.							.27	3482.81	13908.54	2264.93	1689.55	975.11				
13 Upgradation of schools upto cl.x at sahidbandana mahila abas, cbr, vidyasagar bikasbhavan, midnapur and anandamath, purulia.							2.68	12.47								
14 Vocational training for boy inmates of govt. homes - grants-in-aid/contribution.							1.34									
15 Welfare of street children - grants-in-aid/contribution.							2.68	7.41	5.75	.94	.70	.41				
16 Welfare of children of redlight areas -grants-in-aid/contribution.							1.34	1.54								
17 Cost of clinical inputs for inmates of Govt. Homes.								1.27								
Child Welfare				102			543.53	4264.41	15168.64	2470.14	1842.64	1063.46				
Women's Welfare				103												
1 Strengthening and remodelling of destitute womens' home, uttarpara with residential staff quarter.							26.77	15.07	68.97	11.23	8.38	4.83				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
2 Assistance towards setting up of a working womens' hostel - grants-in-aid/contribution.							10.71	7.62								
3 Grants of pension to destitute widows -grants-in-aid/contribution.							115.14	429.30	942.56	153.49	114.50	66.08				
4 Vocational training for girls and women in govt. home.							2.68	8.13	17.24	2.81	2.09	1.21				
5 Assistance for economic rehabilitation of girls inmates of homes - grants-in-aid/contribution.							2.68	10.70								
6 Training programme for women in distress - grants-in-aid/contribution.							2.68	3.54								
7 Establishment of cutting and training centre.							2.68	3.81								
8 Establishment of womens' dev. undertaking - grants-in-aid/contribution.							53.55	32.11	86.21	14.04	10.47	6.04				
9 National programme on improved chullah.							2.68	.41								
10 Preparation of idc materials for focussing on womens issues.							2.68	.38								
11 Durg awareness programme under WestBengal Women Commission.							26.77	27.55	57.47	9.36	6.98	4.03				
Women's Welfare				103			249.02	538.62	1172.45	190.93	142.42	82.19				
Welfare of Aged, Infirm and Destitute				104												
1 Development and expansion of social welfare homes - grants-in-aid/contribution.							428.41	743.76	1235.68	201.23	150.10	59.54				
2 Expansion/renovation for existing vagrants' homes and estab. of homes for vagrants in calcutta and districts.							107.10	36.63	68.97	11.23	8.38	4.83				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as In Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
3 Grant of pension of destitute old people - grants-in-aid/contribution.							115.14	295.95	636.64	103.67	77.33	44.64				
4 Promotion of establishment of Homes for old destitutes.							10.71	16.08	17.24	2.81	2.09	1.21				
Welfare of Aged, Infirm and Destitute				104			661.36	1092.42	1958.53	318.94	237.90	110.22				
Correctional Services		106														
1 Scheme of prevention and control of juvenile social maladjustment - grants-in-aid/contribution.							238.30	338.38	546.00	88.92	66.33	35.85				
2 Expansion/creation of juvenile boards and courts.							2.68	2.57				2.42				
Correctional Services				106			240.98	340.95	546.00	88.92	66.33	38.27				
Other Expenditure		800														
1 Assistance to voluntary organisation - grants-in-aid/contribution.							26.51	55.90	126.44	20.59	15.36	8.86				
2 Grants to ULB/RLB for infrastructural dev.in refugee colonies (GLB)									1164.67							
3 Assistance to west bengal c.a.d.c.for social welfare works - grants-in-aid/contribution.							.27	10.24								
4 Grants to RamKrishna Mission, Raharaand R.K.Vivekananda Mission etc.								54.01								
5 New Provident Fund Schemes for landlesslabourers.								1.50								
6 Lump Provision for Grants to Zilla Parishad, Urban & Local Bodies								46.44								
7 Infrast. Development of Refugee Colonies.								887.37	3495.76	569.27	424.65	243.87				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
8 Grants to R.K. Mission Ashrama, Narendrapur.								.11								
9 Grants to R.K. Mission Boys Home, Rahara (ACA).								14.09								
10 Infrastructural facilities for Rehabilitation programme under RIDF.									4023.13	655.16	488.71	280.66				
11 Infrastructure facilities for Social Welfare Programmes under RIDF.									11494.66	1871.87	1396.32	805.88				
12 Infrastructure Projects for Information Technology in Rural Areas under RIDF.									8980.88	2277.04	317.40	1342.85				
Other Expenditure				800			26.78	2234.33	28120.87	5393.93	2642.44	2682.12				
Other Social Security & Welfare Programmes	60															
Other Schemes		208														
1 Scheme for economic rehabilitation of families rendered destitute due to socio-economic causes. grants-in-aid/contribution.							80.30	116.84	172.42	28.08	20.94	8.45				
2 Disaster warning system (d.w.s.)							2.68	2.11	45.23	7.37	5.49	2.22				
3 National oldage pension scheme (NOAPS)							2409.02	3803.78	4597.86	748.75	558.53	195.24				
4 Schemes under RIDF.												429.15				
5 Computerisation of disaster management system in Relief Department.									40.23	6.55	4.89	1.97				
Other Schemes				208			2492.00	3922.73	4855.74	790.75	589.85	637.03				
Social Welfare				2235			4516.23	13074.06	52882.90	9426.35	5650.43	4687.65				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Nutrition																
Distribution of Nutritious Food and Beverages.																
Special Nutrition Prog.																
1 Supplementary nutrition programme for children and expectant nursing mothers.							5814.69	11642.50	16736.17	2985.72	4586.84	1787.03				
2 Supplementary Nutrition Prog. for the children of age group under 3 yrs. relating to I.C.D.S.									14386.34	2566.51	3942.84	1536.14				
Special Nutrition Prog.							5814.69	11642.50	31122.51	5552.23	8529.68	3323.17				
Midday Meals																
1 Mid-day meals for children - grants-in-aid/contribution.(BMS)							6685.31	543.56	255.08	45.50	69.91	38.28				
2 Transportation cost of Movement of Food Grains under National Prog. of Nutritional Support of Primary Education. under Mid-day meals.									51.02	9.10	13.98	7.67				
Midday Meals							6685.31	543.56	306.10	54.60	83.89	45.95				
Nutrition							12500.00	12186.06	31428.61	5606.83	8613.57	3369.12				
Others Social Services																

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Other Expenditure					800											
1 Scheme for constn.of muslim girls' hostel in the dists.formulated by the minority cell under home deptt.grants-in-aid/co							396.38	118.67	344.69	54.82	32.48	6.81				
2 Development of Labour Co-operatives.							8.62	2.01	11.48	1.83	1.08	.50				
3 Grants towards facilities/marketing promotion.							5902.69	11799.22	8713.57	1385.82	821.05	325.37				
4 Promotion of urdu - grants-in-aid/contribution.							249.90	137.18	229.78	36.55	21.65	4.55				
5 West Bengal Minorities Development & Financial Corporation.							1723.41	1891.50	2585.07	411.13	243.58	51.15				
6 Construction of boundary walls surroun-ding Muslim/Christian grave yards.								124.72	179.75	28.59	16.94	3.56				
7 Minorities Development & Welfare Department.								93.93	367.65	58.47	34.64	7.27				
8 Setting up ofWakf Tribunal.								34.46	126.38	20.10	11.91	2.50				
9 Stipend to Meritorious Muslim Students.								47.84	172.34	27.41	16.24	3.41				
10 Lump provision for grants to Zilla Parishad/Urban Local Bodies.								309.47								
11 Lump provision for Rural infrastructure developmentin the Minorities areas.									4595.67	730.90	433.03	90.93				
12 Provident Fund Scheme for unorganised workersin urban & rural areas								476.92	2873.66	467.97	349.08	135.38				
Other Expenditure					800		8281.00	15035.92	20200.04	3223.59	1981.68	631.43				
Others Social Services					2252		8281.00	15035.92	20200.04	3223.59	1981.68	631.43				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

XI. SOCIAL SERVICES

415114.63 387604.20 812068.13 187589.08 113870.08 95316.55

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

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					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

XII. GENERAL SERVICES

	342															
Jails	2056															
	00															
Const.-General Pool Accommodation	101															
1 Construction of Barracks for female warders in different jails (buildings).							132.83	5.98	127.06	23.31	13.62	4.60				
2 Construction of Barracks for officers & staffs in different jails (buildings).							265.62	8.61	381.17	69.92	40.85	13.80				
3 Upgradation of Standards of Admn. as recommended by the 10th Finance Comm.- Repair & Renovation of Jails							1062.50	248.12								
4 Jails-Others with Repairs & Renovations.							664.06	437.08	1080.95	198.27	115.85	39.14				
5 Jails upgradatopm pf Standard Admn. as recommended by 11th Fin. Commission.								14.43	974.22	178.70	104.41	35.28				
Const.-General Pool Accommodation				101			2125.01	714.22	2563.40	470.20	274.73	92.82				
Other Expenditure	800															
1 Modernisation of prison administration.							1009.37	290.96	381.17	69.91	40.85	13.80				
2 Miscellaneous development works							265.62	61.76	1016.45	186.44	108.94	36.81				

STATE : WEST BENGAL

ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
Other Expenditure				800			1274.99	352.72	1397.62	256.35	149.79	50.61				
Jails				2056			3400.00	1066.94	3961.02	726.55	424.52	143.43				
Stationery & Printing		2058														
		00														
Govt. Presses.		103														
1 Modernisation of Machinery of W.B.Govt. Press Alipur-Tools & Plants.							250.04	6.99	22.73	3.64	2.33	.92				
2 Modernisation of Rajbhavan Press - Tools & Plants.							83.36		34.09	5.46	3.51	1.37				
3 renovation & Modernisation of Paper Store Godown at Stationery Office.							166.60		22.72	3.64	2.34	.92				
4 Renovation of office building of Raj Bhavan Press.									5.68	.91	.59	.22				
5 Renovation of Kadapara Press									5.68	.91	.59	.22				
6 Modernisation of Kadapara Press.									22.72	3.64	2.34	.92				
Govt. Presses.				103			500.00	6.99	113.62	18.20	11.70	4.57				
Stationery & Printing					2058		500.00	6.99	113.62	18.20	11.70	4.57				
Public Works		2059														
Office Buildings		01														

STATE : WEST BENGAL

ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

**Const.-General pool
Accommodation**

101

1 The Schemes under 11th Fin. Commission.												179.83				
2 Constn. of fire stations (fire protection control).							1138.38	657.30	1078.10	182.81	277.09	669.63				
3 Police minor schemes							51.51	41.86	107.81	18.28	27.71	6.81				
4 State Head Quarters Police and District Police.							1097.18	1685.67	2668.29	452.46	685.80	168.37				
5 Police - District Police									2695.24	457.03	692.73	170.07				
6 Construction of Multistoried office bldgs.at32 & 33 B.B.Ganguly Street, Calcutta.								32.65								
7 Construction of office bildings.							92.72	1931.18	404.29	68.55	103.89	18.30				
8 Constn. of office buildings at different places of the C.T.Dte.							772.66	517.30	808.57	137.11	207.82	49.07				
9 Constn. of administrative buildings - Other administrative services.							3533.63	1192.60	1137.39	192.87	292.33	53.68				
10 Administration of justice - High Court							5923.73	1236.28	414.96	70.36	106.65	20.53				
11 Computerisation of Projects of Calcutta HighCourt								9.13	26.95	4.57	6.93	1.34				
12 Data Processing Center-site preparation forcomputerization of Treasuries and other offices.								20.74	80.86	13.71	20.78	5.28				
13 Treasury & a/cs admn.-treasury-estt.& upgradation of standard of administration.							206.04	354.96	53.90	9.14	13.85	3.52				
14 Constn.of r.complex,r.godown,stores,garrage,direct.& sectt.office at 87a&b,s.n.b.rd.cal.on demo.of exit. bidgs.							154.53	32.54	10.78	1.83	2.77	.45				
15 Work charged establishment cost for p.w.directorate.							14680.52	11493.79	8597.83	1457.95	2209.79	214.52				

STATE : WEST BENGAL

ANNEXURE IIIA/3

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
16							51.51	333.51	835.52	141.68	214.74	34.88				
17							180.29	43.18	94.06	15.95	24.18	4.26				
18							51.51	53.47	188.67	31.99	48.49	8.54				
19							1493.81	1268.54	2072.69	351.46	532.72	93.84				
20							588.00	131.64								
21								643.12	1078.10	182.81	277.09	53.36				
22								200.61	539.05	91.41	138.55	26.68				
23									1021.39	173.20	262.52	150.10				
24								396.96								
								29.63								
25								1744.16	4312.38	731.25	1108.36	107.60				
26								32.79	32.34	5.48	8.31	82				
Const.-General pool Accommodation				101			30016.02	24083.61	28259.17	4791.90	7263.10	2041.48				
Aquisition of Land		201														
1							412.08	1741.80	1617.14	274.22	415.64	102.04				

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-i

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Aquisition of Land

201

412.08

1741.80

1617.14

274.22

415.64

102.04

Other Expenditure

800

1 Planning and statistical cell in the home (police) deptt.	10.30	5.20				
2 Improvement in traffic management.	128.78	174.55	269.52	45.70	69.27	17.01
3 Setting up of women's grievances cell at district level.		29.33	26.95	4.57	6.93	1.70
4 Renovation of police lock-ups.	128.78	31.21	161.71	27.42	41.56	10.21
5 Estt. cost for the w.b.state police housing corpn. ltd.	154.53					
6 Lump provision for the w.b.state police housing corpn. ltd.		173.79				
7 Police training under the prog. for up-gradation of standard of admn. recomnd. by the 10th finance commission.	721.15	99.01				
8 Calcutta police salaries & others.		156.64	808.57	137.11	207.82	51.02
9 Forensic Science Laboratories	25.76	5.02	26.95	4.57	6.93	1.70
10 Upgradation of Police Morgues.	257.55					
11 Raising of One R.A.T.F. Battelion (WBT)	206.04	190.58				
12 Personal and equipment for deveiopmentin Indo-Nepal and Indo-Bhutan Border.		55.32				
13 Purchase of Arms and Ammunities for W.B.Plice.		200.61				
14 Lump Provision for Zilla Parishad/Urban LocalBodies (GLB).		608.58				

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
15 Constn. of Bldgs. for Police stations Upgradation of Standard admn. as recommended by 11th Fin. Commission.								175.53	1229.03	208.41	315.88	77.55				
16 Const. of Restroom-cum toilet for women Police Personnel-upgrad. of standard Admn. as recom. by 11th Fin. Commission								38.12	150.39	25.50	38.65	9.49				
17 Modernisation of Police Force.								3009.14	6428.26	1090.03	1652.18	405.64				
18 Estt. cost for W.B. State Police Housing Corpn.								1.00								
19 Upgrad. of Police for Morgues.								50.15								
20 Estt. of Mobile Forensic Science Laboratory(EFC)								12.03	41.51	7.04	10.67	2.62				
21 Purchase of Equipment for Forensic Science Laboratory (EFC).								5.02	26.95	4.57	6.93	1.70				
22 Purchase of Equipment for Police (EFC).								65.20	369.25	62.61	94.90	23.30				
23 Purchase of Weapons (EFC).								108.33	483.47	81.98	124.26	30.51				
Other Expenditure				800			1632.89	5194.36	10022.56	1699.51	2575.98	632.45				
Other Buildings	60															
Construction	101															
1 Constn. of shelters in flood/cyclone prone dist. in west bengal.								385.96	462.06	474.32	80.43	121.92	19.83			
2 Constn. of relief godowns and stores in the district levels.								72.04								
3 Assistance for repairs/reconstn. of houses damaged by floods, 1998 (HUDCO).								8339.08								

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Construction**101****458.00****8801.14****474.32****80.43****121.92****19.83****General****80****Construction****051**

1 Constn./reconstn./repair etc. of food storage godowns and allied works.

309.27

188.13

238.24

40.40

61.24

11.86

2 Constn.of workshop sheds of lake garrage at pr.a.shah rd.tlg.& mini w.shop at n.garrage,kasipore,cal. & ancly.works.

25.78

6.12

16.17

2.74

4.16

.80

3 Creation of office accommodation at the dist./sub-divn.hq.and also in s.r.area for office of f&s.deptt.

103.09

24.97

269.50

45.70

69.27

13.43

4 Setting up of New Rice Mills.

82.47

5.02

26.95

4.57

6.93

1.34

5 Constn./re-constn./repair etc. of food storage godowns and allied works.

62.78

256.03

43.42

65.81

12.75

Construction**051****520.61****287.02****806.89****136.83****207.41****40.18****Aquisition of Land****201**

1 Aquisition of land.

103.09

35.43

808.50

137.11

207.82

40.26

Aquisition of Land**201****103.09****35.43****808.50****137.11****207.82****40.26****Other Expenditure****800**

STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1 Research and in service training.							10.31	3.48	8.09	1.37	2.08	.20				
Other Expenditure				800			10.31	3.48	8.09	1.37	2.08	.20				
Public Works				2059			33153.00	40146.84	41996.67	7121.37	10793.95	2876.44				
Other Administrative	2070															
	00															
Training	003															
1 Establishment of an administrative training institute at bidhan nagar, salt lake.							378.71	500.86	947.78	170.98	321.47	69.09				
2 Establishment of I.A.S Coaching centre at A.T.I. Bidhan Nagar, Salt Lake.							2.40	7.72	12.78	2.31	4.34	.93				
3 Introduction of computer system in the office of the vigilance commission.							2.40	.39								
4 Introduction of computer in the Home(PAR) Deptt.								56.50	76.71	13.84	26.02	5.59				
5 Estt. and Maintenance of Public Grievance and Assistant officers in Calcutta.								7.08	38.35	6.92	13.01	2.79				
6 Modernisation of Dist. Officers.								7.92								
7 Lump Prov. to ZILLA Parishad/Urban Local Bodies.								808.76								
Training				003			383.51	1389.23	1075.62	194.05	364.84	78.40				
Other Expenditure	800															

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17

Services

1	Upgradation of Judicial Administration as recommended by 11th Fin. Commission.						331.00	862.48	146.25	221.67	177.76						
2	State administrative tribunal.						193.91	260.23	517.79	93.40	175.62	54.63					
3	West Bengal Youth Parliament -Competition Scheme for School Students -- Grants-in-Aid.						119.84	69.21	204.56	36.90	69.38	13.18					
4	Installation of Computers in Treasuries.						95.88	1104.15	270.53	48.80	91.76	28.54					
5	Instl.of Computers in Treasuries asrecommended by 10th Finance Commission.						136.86	24.26									
6	Computerisation in the Sales TaxOffices at Belehghata.						108.81	1278.50	230.62	433.65	127.84						
7	Computerisation of the Process of Registration.						16.14	102.28	18.45	34.69	10.23						
8	Site Preparation for Computerisation ofregistration Process.						3.95	153.42	27.67	52.04	15.34						
9	Upgradation of Stand. Admn. for computerisationas recommended by 11th Fin. Commission.						89.03	609.28	109.91	206.66	60.94						
10	Computerisation for State Lotteries						8.31	59.07	10.65	20.03	5.90						
11	Site preparation for computerisation ofState Lotteries						11.11	8.28	1.49	2.81	.83						
12	Computerisation of Treasuries as recommendedby 11th Fin. Commission.						102.48	701.38	126.52	237.90	74.00						
13	Finance Deptt.- State Finance Commission								111.23	20.06	37.73	11.73					

Other Expenditure

800	546.49	2128.68	4878.80	870.72	1583.94	580.92
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Other Administrative Services

2070	930.00	3517.91	5954.42	1064.77	1948.78	659.32
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STATE : WEST BENGAL

ANNEXURE IIIA/3

Draft Annual Plan 2003-2004 Proposals for Spillover and Ongoing Programmes/Projects as in Annexure-I

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relavant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commencement year	Approved date of completion of Scheme	Estimated Cost		Ninth Plan 1997-2002 (At 1996-1997 Prices)		Tenth Plan (2002-2007)	Annual Plan 2002-2003		Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures Costs)	
					Original	Revised	Outlay	Actual Expenditure	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	
XII. GENERAL SERVICES							37983.00	44738.68	52025.73	8930.89	13178.95	3683.76					
GRAND TOTAL :							1635702.48	1632348.58	2640904.91	586340.74	344935.02	329042.65					

ANNEXURE IIIB

**DRAFT ANNUAL PLAN 2003 - 04 : PROPOSALS FOR
MAXIMISING BENEFITS OF COMPLETED PROGRAMMES /
PROJECTS AS ON 31-3-2003**

Draft Annual Plan 2003-2004 Proposals For Maximizing Benefits Of Completed programmes/project

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Scheme	Commencement year	Approved date of completion of Scheme	Estimated Cost	Existing		Targeted		Ninth Plan 1997-2002		Tenth Plan	Annual Plan 2002-2003 (at current prices)		Annual Plan 2003-2004 Proposed Outlay	Anticipated Benefits (in Units)			Remarks Specifically Environmental Measures/ Costs
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation	Outlay at 1996-97 Prices	Actual Expenditure 1996-97 Prices	2002-2007 Projected Outlay	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

IIIB Schemes aimed at miximising benefits from the existing capacity as on 31.3.2003**I.AGRICULTURE & ALLIED ACTIVITIES**

	101
Crop Husbandry/Horticulture	2401
	00
Direction and Administration	001

1. Transport for agri-culture.
2. Strengthening and reorganization of agricultural extension and administration

Direction and Administration	001	.00
Seeds	103	

1. Modernisation and development of Agril.seed farm.	369.15	106.44	134.45	27.32	14.29	10.37
2. Development of seed testing laboratories	71.2	12.45	22.41	4.55	2.38	1.73
3. Strengthening of seeds certification agencies	259.06	51.86	71.71	14.57	7.63	5.53
4. Establishment of seed bank		6.59				
5. Strenthening of west bengal state seed corporation	12.95	1.79	13.44	2.73	1.43	1.04
6. Pilot Project for production of jute seeds.						

Draft Annual Plan 2003-2004 Proposals For Maximizing Benefits Of Completed programmes/project

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Scheme	Commencement year	Approved date of completion of Scheme	Estimated Cost	Existing		Targeted		Ninth Plan 1997-2002		Tenth Plan	Annual Plan 2002-2003 (at current prices)		Annual Plan	Anticipated Benefits (in Units)			Remarks Specifically Environmental Measures/Costs
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation	Outlay at 1996-97 Prices	Actual Expenditure 1996-97 Prices	2002-2007 Projected Outlay	Agreed Outlay	Anticipated Expenditure	2003-2004 Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

Seeds **103** **712.36 179.13 242.01 49.17 25.73 18.67**

Manures and Fertilizers **105**

1. Infrastructure and dev. of soil and fertiliser testing facility. 116.58 15.19 44.82 9.11 4.77 3.46
2. Transport subsidy for carrying fertiliser in inaccessible areas.

Manures and Fertilizers **105** **116.58 15.19 44.82 9.11 4.77 3.46**

Plant Protection **107**

1. Scheme for strengthening of state plant protection orga. inclu. qual. contrl. of pesticides.
2. Control of pest and diseases of agricultural importance

Plant Protection **107** **.00**

Commercial Crops **108**

1. Integrated spices development 2.41
2. Development of plantation crops .34

Draft Annual Plan 2003-2004 Proposals For Maximizing Benefits Of Completed programmes/project

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Scheme	Commencement year	Approved date of completion of Scheme	Estimated Cost	Existing		Targeted		Ninth Plan 1997-2002		Tenth Plan	Annual Plan 2002-2003 (at current prices)		Annual Plan	Anticipated Benefits (in Units)			Remarks Specifically Environmental Measures/Costs
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation	Outlay at 1996-97 Prices	Actual Expenditure 1996-97 Prices	2002-2007 Projected Outlay	Agreed Outlay	Anticipated Expenditure	2003-2004 Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

Commercial Crops **108** **2.75**

Extension and Training **109**

1. Specialised higher training in agriculture

2. Farmers training centre

13.56

Extension and Training **109** **13.56**

Agricultural Economics and Statistics **111**

1. Evaluation of minikits demonstration programme

2. Evaluation of high yielding varieties programme

3. Farm management studies

4. West bengal agricultural extension and research projects

1.59

Agricultural Economics and Statistics **111** **1.59**

Horticulture & Vegetable Crops **119**

1. Re-organisation of Horticultural research and development

2. Potato and vegetable development

16.22

STATE : WEST BENGAL

ANNEXURE IIIB

Draft Annual Plan 2003-2004 Proposals For Maximizing Benefits Of Completed programmes/project

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Scheme	Commencement year	Approved date of completion of Scheme	Estimated Cost	Existing		Targeted		Ninth Plan 1997-2002		Tenth Plan	Annual Plan 2002-2003 (at current prices)		Annual Plan 2003-2004 Proposed Outlay	Anticipated Benefits (in Units)			Remarks Specifically Environmental Measures/Costs
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation	Outlay at 1996-97 Prices	Actual Expenditure 1996-97 Prices	2002-2007 Projected Outlay	Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

3. Vegetable development.

4. Potatos & vegetable development - Cap outlay, excl. p.u.

Horticulture & Vegetable Crops	119	16.22
Investment in Public Sect & Other Undertaking.	190	

1. West bengal vegetable fruits & flower dev. corpn. contbn. to the share capital

Investment in Public Sect & Other Undertaking.	190	.00
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Crop Husbandry/Horticulture	2401	228.44	228.44	286.83	58.28	30.50	22.13
Soil & Water Conservation	2402						
	00						
Soil Survey & Testing	101						

1. Integrated scheme for re-organisation and extension of soil survey in w.bengal

Soil Survey & Testing	101	.00
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Draft Annual Plan 2003-2004 Proposals For Maximizing Benefits Of Completed programmes/project

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Scheme	Commencement year	Approved date of completion of Scheme	Estimated Cost	Existing		Targeted		Ninth Plan 1997-2002		Tenth Plan	Annual Plan 2002-2003 (at current prices)		Annual Plan	Anticipated Benefits (in Units)			Remarks Specifically Environmental Measures/Costs
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation	Outlay at 1996-97 Prices	Actual Expenditure 1996-97 Prices	2002-2007 Projected Outlay	Agreed Outlay	Anticipated Expenditure	2003-2004 Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

Soil Conservation.**102**

1. Scheme for extension of soil conservation work on wastelands & agri-lands in water shed basin in plain & hills.

516.33 89.92 263.81 45.5 24.15 12.2

Soil Conservation.**102****516.33 89.92 263.81 45.50 24.15 12.20****Soil & Water Conservation****2402****89.92 89.92 263.81 45.50 24.15 12.20****I.AGRICULTURE & ALLIED ACTIVITIE****318.36 318.36 550.64 103.78 54.65 34.33**

Draft Annual Plan 2003-2004 Proposals For Maximizing Benefits Of Completed programmes/project

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Scheme	Commencement year	Approved date of completion of Scheme	Estimated Cost	Existing		Targeted		Ninth Plan 1997-2002		Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2002-2003 (at current prices)		Annual Plan 2003-2004 Proposed Outlay	Anticipated Benefits (in Units)			Remarks Specifically Environmental Measures/Costs
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation	Outlay at 1996-97 Prices	Actual Expenditure 1996-97 Prices		Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

IV. IRRIGATION AND FLOOD CONTROL

	104
Minor irrigation	2702
Surface Water	01
Water Tanks	101

1. Tank irrigation	18.74	10.18	7.56	1.82	1.23	.85
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Water Tanks	101	18.74	10.18	7.56	1.82	1.23	.85
Lift Irrigation Schemes	102						

1. River lift irrigation	669.79	1049.2	2205.52	531.3	359.03	246.55
--------------------------	--------	--------	---------	-------	--------	--------

Lift irrigation Schemes	102	669.79	1049.20	2205.52	531.30	359.03	246.55
Diversion Schemes	103						

1. Surface drainage and irrigation scheme	507.04	304.43	686.13	165.3	111.7	76.7
---	--------	--------	--------	-------	-------	------

Diversion Schemes	103	507.04	304.43	686.13	165.30	111.70	76.70
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STATE : WEST BENGAL

ANNEXURE IIIB

Draft Annual Plan 2003-2004 Proposals For Maximizing Benefits Of Completed programmes/project

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Scheme	Commencement year	Approved date of completion of Scheme	Estimated Cost	Existing		Targated		Ninth Plan 1997-2002		Tenth Plan	Annual Plan 2002-2003 (at current prices)		Annual Plan	Anticipated Benefits (in Units)			Remarks Specifically Environmental Measures/Costs
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation	Outlay at 1996-97 Prices	Actual Expenditure 1996-97 Prices	2002-2007 Projected Outlay	Agreed Outlay	Anticipated Expenditure	2003-2004 Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Minor Irrigation		2702								1383.81	1363.81	2899.21	698.42	471.96	324.10				
Command Area Development		2705																	
		00																	
Other expenditure		800																	
1. Command area development programme.										2200	2133.82	5204.3	910.11	333.3	244.05				
Other expenditure		800								2200.00	2133.82	5204.30	910.11	333.30	244.05				
Command Area Development		2705								2133.82	2133.82	5204.30	910.11	333.30	244.05				
IV.IRRIGATION AND FLOOD CONTRC										3497.63	3497.63	8103.51	1608.53	805.26	568.15				

Draft Annual Plan 2003-2004 Proposals For Maximizing Benefits Of Completed programmes/project

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Scheme	Commencement year	Approved date of completion of Scheme	Estimated Cost	Existing		Targeted		Ninth Plan 1997-2002		Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2002-2003 (at current prices)		Annual Plan 2003-2004 Proposed Outlay	Anticipated Benefits (in Units)			Remarks Specifically Environmental Measures/Costs
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation	Outlay at 1996-97 Prices	Actual Expenditure 1996-97 Prices		Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

V. ENERGY

	105
Power	2801
Thermal Power Generation.	02
Each Thermal PowerScheme	102

1. Renovation & Modernation of KTPP(Stage I).

Each Thermal PowerScheme	102		.00
Power	2801	.00	.00
V. ENERGY		.00	.00

STATE : WEST BENGAL

ANNEXURE IIIB

Draft Annual Plan 2003-2004 Proposals For Maximizing Benefits Of Completed programmes/projects

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Scheme	Commencement year	Approved date of completion of Scheme	Estimated Cost	Existing		Targeted		Ninth Plan 1997-2002		Tenth Plan 2002-2007 Projected Outlay	Annual Plan 2002-2003 (at current prices)		Annual Plan 2003-2004 Proposed Outlay	Anticipated Benefits (in Units)			Remarks Specifically Environmental Measures/Costs
						Capacity (in unit)	Utilisation	Capacity (in unit)	Utilisation	Outlay at 1996-97 Prices	Actual Expenditure 1996-97 Prices		Agreed Outlay	Anticipated Expenditure		2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20

X.GENERAL ECONOMIC SERVICES

	110
Tourism	3452
Tourist infrastructure	01
Other Expenditure	800

1. Expansion/improvement of tourist lodges

322.85 287.42 208.25 45.55 23.05 19.18

Other Expenditure**800****322.85 287.42 208.25 45.55 23.05 19.18****Tourism****3452****287.42 287.42 208.25 45.55 23.05 19.18****X.GENERAL ECONOMIC SERVICES****287.42 287.42 208.25 45.55 23.05 19.18****GRAND TOTAL:****9341.64 4354.53 9877.84 1921.68 996.99 665.59**

ANNEXURE IIIC

**DRAFT ANNUAL PLAN 2003 - 04 : PROPOSALS FOR
PROGRAMMES/PROJECTS - NEW SCHEMES**

Draft Annual Plan 2003-2004 Proposals For Programmes/Projects - New Schemes

(Outlay/Expenditure in Rs. Lakhs and Physical Targets/Benefits in Relevant units of measurements)

Particulars	Code No Major Head/ Minor head	Nature and Location of the Schemes	Commence- ment year	Esti- mated Cost	Tenth Plan 2002-2007	Annual Plan 2003-2004	Anticipated Benefits (in Units)			Remarks (Specify Environmental Measures/Costs)
					Projected Outlay	Proposed Outlay	2003-2004	Tenth Plan	Beyond Tenth Plan	
1	2	3	4	5	6	7	8	9	10	11

ANNEXURE IIID

SUMMARY STATEMENT

**DRAFT ANNUAL PLAN 2003 - 04 : PROPOSALS FOR
PROGRAMMES / PROJECTS**

**ANNEXURE- IIID
SUMMARY STATEMENT**

Annual Plan 2003-2004 Proposals For Programmes/Projects

(Rs. in Lakhs)

Particulars	Code No Major Head/ Minor head	Estimated Cost	Ninth Plan 1997-2002		Tenth Plan 2002-2007	Annual Plan-2002-2003		Annual Pla 2003-2004
			Outlay at 1996-1997 Prices	Actual Expenditure 1996-1997 Prices	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
IIIA/1 Completed Schemes as on 31.3.2002								
IV.IRRIGATION AND FLOOD CONTROL								
	104							
Major and Medium Irrigation	2701 00			.00				
IV.IRRIGATION AND FLOOD CONTROL								
V.ENERGY								
	105							
Power	2801 00			.00				
V.ENERGY								
XI.SOCIAL SERVICES								
	223							
Water Supply and Sanitation	2215 00			28.00				
Urban Development (incl. State Capital Project)	2217 00		699.34	1067.06	1173.56	299.12	84.73	65.80
XI.SOCIAL SERVICES			699.34	1095.06	1173.56	299.12	84.73	65.80
IIIA/1 Completed Schemes as on 31.3.2002			699.34	1095.06	1173.56	299.12	84.73	65.80

IIIA/2 Schemes Completed during 2001-02 , likely to be completed during 2002-03(Spill Over

STATE: WEST BENGAL

**ANNEXURE- IIID
SUMMARY STATEMENT**

Annual Plan 2003-2004 Proposals For Programmes/Projects

(Rs. in Lakhs)

Particulars	Code No Major Head/ Minor head	Estimated Cost	Ninth Plan 1997-2002		Tenth Plan 2002-2007	Annual Plan-2002-2003		Annual Pla 2003-2004
			Outlay at 1996-1997 Prices	Actual Expenditure 1996-1997 Prices		Agreed Outlay	Anticipated Expenditure	
			4	5	Projected Outlay			6
1	2	3	4	5	6	7	8	9
liability, if any for 2003-04 and beyond).								
V.ENERGY								
	105							
Power	2801 00		44018.00	37167.78	212065.06	42116.80	22215.87	33575.94
V.ENERGY			44018.00	37167.78	212065.06	42116.80	22215.87	33575.94
VII.TRANSPORT								
	107							
Road Transports	3055 00		43.07	7.88	9.52	4.90	3.34	4.33
Inland Water Transport	3056 00		78.65	7.31				
VII.TRANSPORT			121.72	15.19	9.52	4.90	3.34	4.33
X.GENERAL ECONOMIC SERVICES								
	110							
Tourism	3452 00		81.79	32.99	24.99	5.47	2.77	2.30
X.GENERAL ECONOMIC SERVICES			81.79	32.99	24.99	5.47	2.77	2.30
XI.SOCIAL SERVICES								
	223							
Water Supply and Sanitation	2215 00		35.03	39.00	44.12	11.29	11.28	6.39

ANNEXURE- IIID
SUMMARY STATEMENT

Annual Plan 2003-2004 Proposals For Programmes/Projects

(Rs. in Lakhs)

Particulars	Code No Major Head/ Minor head	Estimated Cost	Ninth Plan 1997-2002		Tenth Plan 2002-2007	Annual Plan-2002-2003		Annual Pla 2003-2004
			Outlay at 1996-1997 Prices	Actual Expenditure 1996-1997 Prices		Agreed Outlay	Anticipated Expenditure	Proposed Outlay
			4	5	6			7
XI.SOCIAL SERVICES			35.03	39.00	44.12	11.29	11.28	6.39
IIIA/2 Schemes Completed during 2001-02 , likely to be completed during 2002-03(Spill Over liability, if any for 2003-04 and beyond).			44256.54	37254.96	212143.69	42138.46	22233.26	33588.96
IIIA/3 Critical Ongoing Schemes as on 31.03.2003								
I.AGRICULTURE & ALLIED ACTIVITIES								
	101							
Crop Husbandry/ Horticulture	2401 00		17771.06	9590.01	19125.02	3885.66	2033.80	1474.72
Soil & Water Conservation	2402 00		1783.67	333.82	1063.15	183.39	97.29	41.91
Animal Husbandry	2403 00		6190.00	5250.24	11033.27	2186.90	1244.74	928.02
Dairy Development	2404 00		2449.00	1651.87	3214.85	623.40	315.37	168.31
Fisheries	2405 00		16000.00	12757.05	17560.57	3139.85	2055.06	2517.74
Forestry and Wildlife	2406 00		17900.00	13602.96	16443.14	3919.56	1722.57	1783.05
Plantations	2407 00		667.00	775.74	1306.63	209.33	171.26	52.54
Food,Storage and Ware- housing	2408 00		1300.00	74.49	300.68	48.51	72.25	13.01
Agricultural Research and Education	2415 00		4100.00	871.55	5426.71	931.95	504.91	246.84
Agricultural Financial Institutions	2416 00		500.00	1315.14	2522.07	404.04	288.57	108.35
Cooperation	2425 00		2100.00	5416.20	8994.76	1440.98	1033.74	686.41
Other Agricultural Programmes	2435 00		7000.00	1525.78	3921.86	632.71	362.00	169.67

ANNEXURE- IIID
SUMMARY STATEMENT

Annual Plan 2003-2004 Proposals For Programmes/Projects

(Rs. in Lakhs)

Particulars	Code No Major Head/ Minor head	Estimated Cost	Ninth Plan 1997-2002		Tenth Plan	Annual Plan-2002-2003		Annual Pla
			Outlay at 1996-1997 Prices	Actual Expenditure 1996-1997 Prices	2002-2007	Agreed Outlay	Anticipated Expenditure	Annual Pla 2003-2004
					Projected Outlay			
1	2	3	4	5	6	7	8	9
	101							
Other Agricultural Programmes	2435 00		7000.00	1525.78	3921.86	632.71	362.00	169.67
(a) Marketing and Quality Control			7000.00	1525.78	3921.86	632.71	362.00	169.67
I.AGRICULTURE & ALLIED ACTIVITIES			77760.73	53164.85	90912.71	17606.28	9901.56	8190.57
II.RURAL DEVELOPMENT								
	102							
Special Programme for Rural Development:	2501 00		30465.00	6927.16	7444.29	1326.03	1273.47	355.58
(a) Drought Prone Area Programme (DPAP)			30465.00	2085.59	90.15	15.47		4.15
(c) Integrated Rural Energy Programme (IREP)			30465.00	272.22	282.07	45.51		12.20
(e) Swarnajyanti Gram Swarozgar Yojana (SGSY)			30465.00	3835.63	7072.07	1265.05	1273.47	339.23
(f) Others (TRYSEM)			30465.00	487.64				
Others (DWCRA)			30465.00	246.08				
Rural Employment	2505 00		43520.00	36329.87	29792.01	3094.37	4914.59	829.78
(a) Sampoorna Gram Rozgar Yojana (SGRY)	2505 01		43520.00	27059.39	29792.01	3094.37	4914.59	829.78
(b) Employment Assurance Schm Incl. Food for Work Prog	2505 60		43520.00	9270.48				
Land Reforms	2506 00		3122.05	737.31	1212.89	195.67	136.22	52.47
Other Rural Development Programmes	2515 00		20500.00	82202.78	322779.57	84521.57	25488.89	23102.53

ANNEXURE- IIID
SUMMARY STATEMENT

Annual Plan 2003-2004 Proposals For Programmes/Projects

(Rs. in Lakhs)

Particulars	Code No Major Head/ Minor head	Estimated Cost	Ninth Plan 1997-2002		Tenth Plan	Annual Plan-2002-2003		Annual Pla
			Outlay at 1996-1997 Prices	Actual Expenditure 1996-1997 Prices	2002-2007	Agreed Outlay	Anticipated Expenditure	Annual Pla 2003-2004
					Projected Outlay			
1	2	3	4	5	6	7	8	9
II.RURAL DEVELOPMENT			97607.05	126197.12	361228.76	89137.64	31813.17	24340.36
III.SPECIAL AREA PROGRAMMES								
	103							
Hill Areas	2551 00		11683.81	14930.42	17192.19	3880.54	3368.27	3080.74
Other Special Area Prog.	2575 00		35416.19	43791.79	89187.01	18571.47	18413.49	15018.60
i) Border Area Development Programme			35416.19	12327.73	18348.83	3820.78	3788.29	3956.00
ii) Others(Backward Areas)			35416.19	31464.06	70838.18	14750.69	14625.20	11062.60
III.SPECIAL AREA PROGRAMMES			47100.00	58722.21	106379.20	22452.01	21781.76	18099.34
IV.IRRIGATION AND FLOOD CONTROL								
	104							
Major and Medium Irrigation	2701 00		71500.00	55323.61	89585.25	16547.71	14746.05	8469.99
Minor Irrigation	2702 00		40204.43	28412.51	20949.85	5047.00	3410.44	2341.87
Flood Control (incl. anti-sea erosion, etc.)	2711 00		34800.00	52699.96	71227.18	14690.79	9174.82	8771.49
IV.IRRIGATION AND FLOOD CONTROL			146504.43	136436.08	181762.28	36285.50	27331.31	19583.35
V.ENERGY								
	105							
Power	2801 00		519180.00	462800.68	572580.28	113716.23	59983.32	90655.72

STATE: WEST BENGAL

**ANNEXURE- IIID
SUMMARY STATEMENT**

Annual Plan 2003-2004 Proposals For Programmes/Projects

(Rs. in Lakhs)

Particulars	Code No Major Head/ Minor head	Estimated Cost	Ninth Plan 1997-2002		Tenth Plan 2002-2007 Projected Outlay	Annual Plan-2002-2003		Annual Pla 2003-2004
			Outlay at 1996-1997 Prices	Actual Expenditure 1996-1997 Prices		Agreed Outlay	Anticipated Expenditure	Proposed Outlay
			1	2	3	4	5	6
	105							
Non-conventional Sources of Energy	2810 00		521.00	564.27	904.57	182.02	100.00	48.81
V.ENERGY			519701.00	463364.95	573484.85	113898.25	60083.32	90704.53
VI.INDUSTRY AND MINERALS								
	106							
Village and Small Industries	2851 00		26000.00	16227.85	28301.89	4624.54	3362.00	1450.26
Industries (other than V & SI)	2875 00		96975.00	94509.08	119614.28	19710.38	12691.89	5378.89
Minerals	2885 00		2000.00	1117.04	3067.73	491.46	351.00	123.36
VI.INDUSTRY AND MINERALS			124975.00	111853.97	150983.90	24826.38	16404.89	6952.51
VII.TRANSPORT								
	107							
Civil Aviation	3053 00		300.00	4.49	384.19	72.81	52.00	19.52
Roads & Bridges	3054 00		89714.00	164217.76	232052.20	56373.85	28254.03	41387.51
Road Transports	3055 00		30256.93	27844.35	41867.48	21556.45	14709.76	19341.21
Inland Water Transport	3056 00		2921.35	2151.44	4841.69	486.91	347.75	130.57
Other Transport Services	3075 00			387.02	761.63	392.14	267.59	48.69
VII.TRANSPORT			123192.28	194605.06	279907.19	78882.16	43631.13	60927.50
IX.SCIENCE,TECHNOLOGY AND ENVIRONMENT								

STATE: WEST BENGAL

ANNEXURE- IIID
SUMMARY STATEMENT

Annual Plan 2003-2004 Proposals For Programmes/Projects

(Rs. in Lakhs)

Particulars	Code No Major Head/ Minor head	Estimated Cost	Ninth Plan 1997-2002		Tenth Plan 2002-2007 Projected Outlay	Annual Plan-2002-2003		Annual Pla 2003-2004	
			Outlay at 1996-1997 Prices	Actual Expenditure 1996-1997 Prices		Agreed Outlay	Anticipated Expenditure	Proposed Outlay	
			1	2	3	4	5	6	7
		109							
Scientific Research (Incl. S & T)	3425 00		2300.00	3675.11	4849.92	1229.67	171.40	329.49	
Ecology & Environment	3435 00		3908.00	2712.20	1688.24	932.14	2769.00	50.99	
IX.SCIENCE,TECHNOLOGY AND ENVIRONMENT			6208.00	6387.31	6538.16	2161.81	2940.40	380.48	
X.GENERAL ECONOMIC SERVICES									
		110							
Secretariat Economic Services	3451 00		264.00	320.74	526.45	90.37	815.86	10.92	
Tourism	3452 00		1162.36	1823.67	4147.56	907.17	459.18	381.99	
Surveys & Statistics	3454 00		60.00	52.39	212.06	36.40	29.10	4.40	
Civil Supplies	3456 00		400.00	895.35	1720.00	276.22	1053.03	66.76	
Other General Economic Services :	3475 00		37670.00	46182.00	19007.93	3260.58	1641.28	399.63	
(a) District Planning/Dist. Councils			37670.00	46102.16	18788.53	3225.43	1603.58	390.20	
(b) Weights & Measures			37670.00	79.84	219.40	35.15	37.70	9.43	
X.GENERAL ECONOMIC SERVICES			39556.36	49274.15	25614.00	4570.74	3998.45	863.70	
XI.SOCIAL SERVICES									
EDUCATION		221							
General Education	2202 00		59170.00	40556.19	79789.14	16401.76	14452.38	8509.50	
Technical Education	2203 00		17125.00	11406.29	10652.28	1713.55	1223.82	386.36	

STATE: WEST BENGAL

ANNEXURE- IIID
SUMMARY STATEMENT

Annual Plan 2003-2004 Proposals For Programmes/Projects

(Rs. in Lakhs)

Particulars	Code No Major Head/ Minor head	Estimated Cost	Ninth Plan 1997-2002		Tenth Plan	Annual Plan-2002-2003		Annual Pla
			Outlay at 1996-1997 Prices	Actual Expenditure 1996-1997 Prices	2002-2007	Agreed Outlay	Anticipated Expenditure	Annual Pla 2003-2004
					Projected Outlay			
1	2	3	4	5	6	7	8	9
		221						
Sports & Youth Services	2204 00		5950.00	8065.44	10105.85	1631.50	1201.24	442.34
Art & Culture	2205 00		4300.00	2794.25	3315.61	570.60	1044.48	217.02
		222						
Medical & Public Health	2210 00		57000.00	56882.07	103617.88	27897.69	26604.51	21820.98
		223						
Water Supply and Sanitation	2215 00		50464.97	46896.01	73272.88	18765.05	18738.53	10611.95
Housing (incl. Police Housing)	2216 00		22683.67	16755.07	31247.61	4086.56	1678.56	1022.89
(i) Indira Awaas Yojana(IAY)			22683.67	2724.28	17524.70	1820.22	142.00	488.10
Urban Development (incl. State Capital Project)	2217 00		147339.43	140255.32	346928.41	88425.65	25048.95	38087.06
		224						
Information & Publicity	2220 00		3000.00	1834.99	2148.28	361.05	288.25	96.82
		225						
Welfare of SCs,STs & OBCs	2225 00		17200.00	20070.22	41034.29	8602.49	6721.00	5261.25
		226						
Labour & Employment	2230 00		5584.33	1792.31	5444.35	876.41	622.68	172.18
(i) Labour & Labour Welfare	2230 01		5584.33	1660.59	3180.37	511.96	364.40	115.66
(b) Special Employment Programme			5584.33	131.72	2263.98	364.45	258.28	56.52
		227						
Social Welfare	2235 00		4516.23	13074.06	52882.90	9426.35	5650.43	4687.65

ANNEXURE- IIID
SUMMARY STATEMENT

Annual Plan 2003-2004 Proposals For Programmes/Projects

(Rs. in Lakhs)

Particulars	Code No Major Head/ Minor head	Estimated Cost	Ninth Plan 1997-2002		Tenth Plan	Annual Plan-2002-2003		Annual Pla
			Outlay at 1996-1997 Prices	Actual Expenditure 1996-1997 Prices	2002-2007	Agreed Outlay	Anticipated Expenditure	2003-2004
					Projected Outlay			Proposed Outlay
1	2	3	4	5	6	7	8	9
	227							
Social Welfare	2235 00		4516.23	13074.06	52882.90	9426.35	5650.43	4687.65
Nutrition	2236 00		12500.00	12186.06	31428.61	5606.83	8613.57	3369.12
	228							
Others Social Services	2252 00		8281.00	15035.92	20200.04	3223.59	1981.68	631.43
XI.SOCIAL SERVICES			415114.63	387604.20	812068.13	187589.08	113870.08	95316.55
XII.GENERAL SERVICES								
	342							
Jails	2058 00		3400.00	1066.94	3961.02	726.55	424.52	143.43
Stationery & Printing	2058 00		500.00	6.99	113.62	18.20	11.70	4.57
Public Works	2059 00		33153.00	40146.84	41996.67	7121.37	10793.95	2876.44
Other Administrative Services	2070 00		930.00	3517.91	5954.42	1064.77	1948.78	659.32
XII.GENERAL SERVICES			37983.00	44738.68	52025.73	8930.89	13178.95	3683.76
IIIA/3 Critical Ongoing Schemes as on 31.03.2003			1635702.48	1632348.58	2640904.91	586340.74	344935.02	329042.65

IIIB Schemes aimed at maximising benefits from the existing capacity as on 31-03-2003

I.AGRICULTURE & ALLIED ACTIVITIES

STATE: WEST BENGAL

ANNEXURE- IIID
SUMMARY STATEMENT

Annual Plan 2003-2004 Proposals For Programmes/Projects

(Rs. in Lakhs)

Particulars	Code No Major Head/ Minor head	Estimated Cost	Ninth Plan 1997-2002		Tenth Plan 2002-2007	Annual Plan-2002-2003		Annual Pla 2003-2004
			Outlay at 1996-1997 Prices	Actual Expenditure 1996-1997 Prices	Projected Outlay	Agreed Outlay	Anticipated Expenditure	Proposed Outlay
			4	5				
		101						
Crop Husbandry/ Horticulture	2401 00		828.94	228.44	286.83	58.28	30.50	22.13
Soil & Water Conservation	2402 00		516.33	89.92	263.81	45.50	24.15	12.20
I.AGRICULTURE & ALLIED ACTIVITIES			1345.27	318.36	550.64	103.78	54.65	34.33
II.RURAL DEVELOPMENT								
		102						
Land Reforms	2506 00		4277.95	251.12	1015.44	163.82	114.03	43.93
II.RURAL DEVELOPMENT			4277.95	251.12	1015.44	163.82	114.03	43.93
IV.IRRIGATION AND FLOOD CONTROL								
		104						
Minor Irrigation	2702 00		1195.57	1363.81	2899.21	698.42	471.96	324.10
Command Area Development	2705 00		2200.00	2133.82	5204.30	910.11	333.30	244.05
IV.IRRIGATION AND FLOOD CONTROL			3395.57	3497.63	8103.51	1608.53	805.26	568.15
V.ENERGY								
		105						
Power	2801 00				.00			

ANNEXURE- IIID
SUMMARY STATEMENT

Annual Plan 2003-2004 Proposals For Programmes/Projects

(Rs. in Lakhs)

Particulars	Code No Major Head/ Minor head	Estimated Cost	Ninth Plan 1997-2002		Tenth Plan	Annual Plan-2002-2003		Annual Pla
			Outlay at 1996-1997 Prices	Actual Expenditure 1996-1997 Prices	2002-2007	Agreed Outlay	Anticipated Expenditure	2003-2004
					Projected Outlay			Proposed Outlay
1	2	3	4	5	6	7	8	9
V.ENERGY								.00
X.GENERAL ECONOMIC SERVICES								
	110							
Tourism	3452 00		322.85	287.42	208.25	45.55	23.05	19.18
X.GENERAL ECONOMIC SERVICES			322.85	287.42	208.25	45.55	23.05	19.18
IIIB Schemes aimed at maximising benifits from the existing capacity as on31-03-2003			9341.64	4354.53	9877.84	1921.68	996.99	665.59
GRAND TOTAL:			1690000.00	1675053.13	2864100.00	630700.00	368250.00	363363.00

ANNEXURE IV

STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

**ANNEXURE IV
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

STATE : WEST BENGAL

(Rs. in Lakh)

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expend. Up to Ninth Plan 1997-02 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Provision necessary during			
							Tenth Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2002-03		2003-04 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
								Outlay	Expenditure	
1	2	3	4	5	6	7	8	9	10	11
1.	Coastal Area Development Project, OECF, Japan	-	-	-	-	-	d) 1000.00	d) 200.00	d) 200.00	c) 250.00 d) 250.00
2.	North Bengal Terai Dutch Assisted Project	-	-	-	-	-	d) 401.00	d) 401.00	d) 344.00	a) 150.00 c) 850.00 d) 1000.00
3.	Purulia Pumped Storage, Baghmundi, Purulia, W.B. OECF, Japan	7/92, 2/94 / 12/4/95	a) 12-04-03	a) 145656.00 b) 318890.00 (107150 MY)	a) 56920.00 c) 261970.00 d) 318890.00	-	a) 55119.90 c) 233418.00 d) 288537.90	a) 6000.00 c) 34540.00 d) 40540.00	a) 1250.00 c) 14350.00 d) 15600.00	a) 3500.00 c) 40310.00 d) 43810.00
4.	a) BKTPP (Thermal) (3X210 MW) Birbhum, W.B., OECF, Japan	1986 / 1996	IDPR 89:11/3/99 IDP 97:12/4/00 IDP130:19/12/03 IDP 137: 28/4/04	b) 3080.00	-	-	a) 1500.00 c) 11000.00 d) 12500.00	a) 1500.00 c) 11000.00 d) 12500.00	a) 1500.00 c) 11000.00 d) 12500.00	- c) 4000.00 d) 4000.00

**ANNEXURE IV
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

STATE : WEST BENGAL

(Rs. in Lakh)

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid.	Estimated Cost	Pattern of Funding	Cumulative Expend. Up to Ninth Plan 1997-02	Provision necessary during				
							Tenth Plan	Annual Plan 2002-03		2003-04	
								Outlay	Expenditure		a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
8	9	10	11								
1	b) BKTPP (2X 210 MW) Unit	2002-03	-	-	-	-	a) 22000.00 c) 126000.00 d) 148000.00	a) 1000.00 c) 5300.00 d) 6300.00	a) 1000.00 - d) 1000.00	a) 4000.00 c) 8000.00 d) 12000.00	
5.	Transmission (OECF), Transmission Scheme under WBSEB WB/OECF (IDP – 117)	25-2-97 / 20-9-96	IDP-117:29-5-04	a) 84140.00 - d) 86140.00	a) 14800.00 c) 71340.00 d) 86140.00	-	a) 13824.50 c) 40247.60 d) 54072.10	a) 500.00 c) 16000.00 d) 16500.00	a) 500.00 c) 16000.00 d) 16500.00	a) 9100.00 c) 12900.00 d) 22000.00	
6.	Industrial Pollution Control (OECF) (Now JBIC), Japan at a) Salt Lake, Kolkata, b) Durgapur, c) Barrackpur	28-2-95 / 12-4-95	a) 12-4-01	a) 4218.00 b) 4754.00	a) 38 % c) 62 % d) 100 %	-	a) 282.00 c) 460.00 d) 742.00	a) 282.00 c) 460.00 d) 742.00	a) 384.00 c) 2235.00 d) 2619.00	-	
7.	Calcutta Transport Infrastructure Development Project – Design and Construction of Fly-over / improvement of road intersection in Kolkata	25-2-97 / 25-4-97	a) 25-2-04	a) 40008.00	a) 15 % c) 85 % d) 100 %	-	a) 5801.00 c) 18430.00 d) 24231.00	a) 3200.00 c) 14300.00 d) 17500.00	a) 1888.00 c) 9912.00 d) 11800.00	a) 2912.00 c) 15288.00 d) 18200.00	

**ANNEXURE IV
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

STATE : WEST BENGAL

(Rs. in Lakh)

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expend. Up to Ninth Plan 1997-02 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Provision necessary during			
							Tenth Plan a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Annual Plan 2002-03		2003-04 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
								Outlay	Expenditure	
							8	9	10	11
8.	State Health System Development Project – II (World Bank aided Project)	-	-	-	-	-	-	a) 2453.00 c) 13900.00 d) 13200.00	a) 16454.00 c) 9323.00 d) 10968.00	
9.	Improvement of Primary Health Care (KFW)	-	-	-	-	-	-	-	a) 1245.00 c) 4775.00 d) 6020.00	
10.	Water Supply Scheme, Bolepur and Raghunathpur L IIIA 9565672 KFW, Germany	05-07-96 / 27-10-96	30-12-02	a) 14897.00	a) 4217.00 c) KFW grant restricted to DM 50 Million d) 14897.00	a) 3737.00 c) 10362.00 d) 14099.00	a) 700.00 c) 1800.00 d) 2500.00	a) 700.00 c) 1800.00 d) 2500.00	a) 700.00 c) 1800.00 d) 2500.00	a) 200.00 c) 700.00 d) 900.00
11.	a) Municipal Development (World Bank) b) Kolkata Environmental Improvement Project (ADB) c) KFW aided Liquid and Solid waste Management (Germany) d) Italian Govt. aided Liquid and Solid waste Management	-	-	-	-	-	d) 875.00 d) 2000.00 d) 19478.00 d) 16745.00	d) 175.00 d) 2000.00 d) 3900.00 d) 3400.00	d) 60.00 -	- - - d) 2000.00

ANNEXURE IV
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS

STATE : WEST BENGAL

(Rs. in Lakh)

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expend. Up to Ninth Plan 1997-02 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Provision necessary during			
							Tenth Plan	Annual Plan 2002-03		2003-04
								Outlay	Expenditure	
							a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10	11
11.	e) Kolkata Environmental Improvement Project	-	-	-	-	-	d) 166275.00	d) 33000.00	d) 849.00	d) 12630.00
12.	Sericulture Project	-	-	-	-	-	d) 144.00	d) 74.00	d) 112.00	d) 110.00
13.	West Bengal Corridor Development Project in : North 24 Parganas, Nadia, Hooghly, Murshidabad, Malda, Dakshin – Dinajpur Districts	2002-03	2007	40400.00	a) 19400.00 c) 21000.00 d) 40400.00	-	a) 16800.00 c) 21000.00 d) 37800.00	a) 7700.00 c) 3300.00 d) 11000.00	a) 400.00 c) 2000.00 d) 2400.00	a) 8000.00 c) 5000.00 d) 13000.00
14.	Assistance to KMDA for Kolkata Urban Services for the poor (KUSP) DFID (U.K. Government)	-	-	-	c) 100 %	-	- c) 25078.00 d) 25078.00	- c) 5078.00 d) 5078.00	- -	- c) 5704.00 d) 5704.00
15.	Population Control Programme	2002-03	-	-	-	-	d) 66901.00	d) 500.00	-	-
16.	Sagardighi Thermal Power Project Stage I	2002-03	-	a) 250000.00	a) 37500.00 b) 212500.00 d) 250000.00	-	a) 37500.00 b) 212500.00 d) 250000.00	a) 2200.00 b) 12300.00 d) 14500.00	-	-

**ANNEXURE IV
STATEMENT REGARDING EXTERNALLY AIDED PROJECTS**

STATE : WEST BENGAL

(Rs. in Lakh)

Sl. No.	Name, Nature, location of the Project with Project code and name of external funding agency	Date of Sanction / date of commencement of work	Terminal Date of disbursement of External aid. a) Original b) Revised	Estimated Cost a) Original b) Revised (Latest)	Pattern of Funding a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Cumulative Expend. Up to Ninth Plan 1997-02 a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total	Provision necessary during				
							Tenth Plan	Annual Plan 2002-03		2003-04	
								Outlay	Expenditure		a) State's share b) Central Assistance c) Other Sources (to be specified) d) Total
1	2	3	4	5	6	7	8	9	10	11	
17.	Improvement of Sunderban	-	-	-	-	-	-	-	-	-	a) 15.00 - d) 15.00
18.	Kolkata Slum Improvement	-	-	-	-	-	-	-	-	-	c) 78.00 d) 78.00

ANNEXURE V

**DRAFT ANNUAL PLAN 2003 - 04 - OUTLAYS BY HEADS OF
DEVELOPMENT FOR DISTRICT PLANS**

ANNEXURE-V

DRAFT ANNUAL PLAN 2003-04 – OUTLAYS –BY HEADS OF DEVELOPMENT-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. In Lakh)

Major Heads of Development	Ninth Plan 1997-2002		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan 2002-2007			Annual Plan – 2003-04		
	Outlay	% age to Total Outlay	Actual Expenditure	% age to total Expenditure	Actual Expenditure	% age to Total Expenditure	Projected Outlay	Earmarked Outlay	% age to total Outlay	Proposed Outlay	Earmarked Outlay	% age to total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13
I. AGRICULTURE & ALLIED ACTIVITIES												
Crop Husbandry	12090.00	65.00	5007.41	51.00	1135.00	55.00	19411.85	12617.70	65.00	1496.85	1002.89	67.00
Soil & Water Conservation	1679.00	73.00	245.77	58.00	109.30	90.00	1326.96	968.68	73.00	54.11	51.95	96.00
Animal Husbandry	3135.24	50.65	2205.10	42.00	746.84	60.00	11033.27	5588.35	50.65	928.02	631.05	68.00
Dairy Development	-	-	-	-	-	-	-	-	-	-	-	-
Fisheries	15680.00	98.00	10205.64	80.00	1644.05	80.00	17560.57	17209.36	98.00	2517.74	2467.39	98.00
Forestry & Wildlife	8982.22	50.18	5849.27	43.00	1378.06	90.00	16443.14	14798.83	90.00	1783.05	1783.05	100.00
Plantations	-	-	-	-	-	-	-	-	-	-	-	-
Food, Storage & Warehousing	546.00	42.00	26.07	35.00	46.24	64.00	300.68	135.31	45.00	13.01	8.46	65.00
Agricultural Research & Education	-	-	-	-	-	-	-	-	-	-	-	-
Agricultural Financial Institutions	-	-	-	-	-	-	-	-	-	-	-	-
Co-operations	1549.38	73.78	3141.40	58.00	620.24	60.00	8994.76	6566.17	73.00	686.41	480.49	70.00
Other Agricultural Programmes												
a) Marketing & Quality Control	6860.00	98.00	1037.53	68.00	271.50	75.00	3921.86	3137.49	80.00	169.67	127.25	75.00
I. AGRICULTURE & ALLIED ACTIVITIES.	50521.84	82.54	27718.19	51.83	5951.23	59.77	78993.09	61021.89	77.25	7648.86	6552.53	85.67

ANNEXURE-V

DRAFT ANNUAL PLAN 2003-04 – OUTLAYS –BY HEADS OF DEVELOPMENT-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. In Lakh)

Major Heads of Development	Ninth Plan 1997-2002		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan 2002-2007			Annual Plan – 2003-04		
	Outlay	% age to Total Outlay	Actual Expenditure	% age to total Expenditure	Actual Expenditure	% age to Total Expenditure	Projected Outlay	Earmarked Outlay	% age to total Outlay	Proposed Outlay	Earmarked Outlay	% age to total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13
II.RURAL DEVELOPMENT												
Special Programme for Rural Development												
a) Drought Prone Area Programme (DPAP)	1764.00	98.00	1209.64	58.00	-	-	90.15	88.35	98.00	4.15	4.07	98.00
b) Desert Development Programme (DDP)	-	-	-	-	-	-	-	-	-	-	-	-
c) Integrated Rural Energy Prog. (IREP)	455.70	98.00	-	-	-	-	282.07	276.43	98.00	12.20	9.76	80.00
d) Integrated Wasteland Dev. Proj. Schemes	-	-	-	-	-	-	-	-	-	-	-	-
e) Swarnajyanti Gram Swarozgar Yojana (SGSY)	27636.00	98.00	2991.79	78.00	865.96	68.00	7072.07	6930.63	98.00	339.23	237.46	70.00
f) Other (Decentralised Planning)	-	-	-	-	-	-	-	-	-	-	-	-
RURAL EMPLOYMENT												
a) Sampoorna Gram Rozgar Yojana (SGRY)	42649.60	98.00	20294.54	75.00	4423.13	90.00	29792.01	29196.17	98.00	829.78	829.78	100.00
b) Employment Assurance Scheme (EAS) including food for work Programme.	-	-	-	-	-	-	-	-	-	-	-	-
Land Reforms	4901.76	66.24	494.22	50.00	245.25	98.00	2228.33	1481.84	66.50	96.40	96.40	100.00
OTHER RURAL DEV. PROGRAMMES												
a) Community Dev. & Panchayats	15990.00	78.00	49321.67	60.00	15293.33	60.00	322779.57	251768.06	78.00	23102.53	16633.82	72.00
b) Other Programmes for Rural Development	-	-	-	-	-	-	-	-	-	-	-	-
II. RURAL DEVELOPMENT	93397.06	91.67	74529.64	58.28	20827.67	65.23	362244.20	289741.48	80.00	24384.29	17811.29	73.04

ANNEXURE-V

DRAFT ANNUAL PLAN 2003-04 – OUTLAYS –BY HEADS OF DEVELOPMENT-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. In Lakh)

Major Heads of Development	Ninth Plan 1997-2002		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan 2002-2007			Annual Plan – 2003-04		
	Outlay	% age to Total Outlay	Actual Expenditure	% age to total Expenditure	Actual Expenditure	% age to Total Expenditure	Projected Outlay	Earmarked Outlay	% age to total Outlay	Proposed Outlay	Earmarked Outlay	% age to total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13
III.SPECIAL AREA PROGRAMMES	54065.00	98.00	44041.66	75.00	17425.41	80.00	106379.20	104251.62	98.00	18099.34	14841.46	82.00
IV. IRRIGATION & FLOOD CONTROL												
Major & Medium Irrigation	70070.00	95.00	35960.35	65.00	13271.45	90.00	89585.25	17917.05	20.00	8469.99	8046.49	95.00
Minor Irrigation	40572.00	98.00	19056.84	64.00	3688.28	95.00	23849.06	21464.15	90.00	2665.97	2665.97	100.00
Command Area Development	2156.00	98.00	1280.29	60.00	299.70	90.00	5204.30	5100.21	98.00	244.05	239.17	98.00
Flood control (incl. Anti-Sea erosion Etc.)	34104.00	98.00	34254.97	65.00	8257.34	90.00	71227.18	56981.74	80.00	8771.49	8596.06	98.00
IV. IRRIGATION & FLOOD CONTROL	146902.00	98.00	90552.45	64.71	25516.77	90.68	189865.79	101463.15	53.44	20151.50	19547.69	97.00
V. ENERGY												
Power	53785.41	95.50	254983.91	51.00	13151.88	16.00	784645.34	141236.16	18.00	124231.66	24846.33	20.00
Non-conventional Sources of Energy	510.58	98.00	451.42	80.00	85.00	85.00	904.57	886.48	98.00	48.81	42.95	88.00
V. Energy	54751.69	9.71	255435.33	51.03	13236.88	16.08	785549.91	142122.64	18.09	124280.47	24889.28	20.03
VI. INDUSTRY & MINERALS												
Village & Small Industries	26000.00	100.00	12982.28	80.00	2353.40	70.00	28301.89	22641.51	80.00	1450.26	1015.18	70.00
Industries (Other than V & S I)	-	-	-	-	-	-	-	-	-	-	-	-
Mining	-	-	-	-	-	-	-	-	-	-	-	-
VI. INDUSTRY & MINERALS	26000.00	100.00	12982.28	80.00	2353.40	70.00	28301.89	22641.51	80.00	1450.26	1015.18	70.00

ANNEXURE-V

DRAFT ANNUAL PLAN 2003-04 – OUTLAYS –BY HEADS OF DEVELOPMENT-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. In Lakh)

Major Heads of Development	Ninth Plan 1997-2002		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan – 2002-2007			Annual Plan – 2003-04		
	Outlay	% age to Total Outlay	Actual Expenditure	% age to total Expenditure	Actual Expenditure	% age to Total Expenditure	Projected Outlay	Earmarked Outlay	% age to total Outlay	Proposed Outlay	Earmarked Outlay	% age to total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13
VII. TRANSPORT												
Civil Aviation	257.70	35.90	1.57	35.00	49.40	94.00	384.19	96.05	25.00	19.52	18.54	95.00
Roads and Bridges	50320.58	56.09	78824.52	48.00	16387.34	58.00	232052.20	162436.54	70.00	41387.51	28143.51	68.00
Road Transport	3030.00	10.00	16154.29	58.00	882.79	6.00	41877.00	4535.28	10.83	19345.54	1160.73	6.00
Inland water Transport	-	-	-	-	-	-	-	-	-	-	-	-
VII. TRANSPORT	53608.28	64.04	94980.38	48.80	17319.53	39.69	274313.39	167067.87	60.80	60752.57	29322.78	48.27
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT.												
Scientific Research (incl. S & T)	-	-	-	-	-	-	-	-	-	-	-	-
Ecology & Environment	2032.16	52.00	1139.12	42.00	484.71	52.00	1688.24	928.53	55.00	50.99	27.53	54.00
IX. SCIENCE, TECHNOLOGY & ENVIRONMENT.	2032.16	52.00	1139.12	42.00	484.71	52.00	1688.24	928.53	55.00	50.99	27.53	54.00
X. GENERAL ECONOMIC SERVICES												
Secretariat Economic Services	-	-	-	-	-	-	-	-	-	-	-	-
Tourism	212.52	80.50	1286.45	60.00	368.60	76.00	4380.80	3592.26	82.00	403.47	314.71	78.00
Surveys & Statistics	-	-	-	-	-	-	-	-	-	-	-	-
Civil Supplies	355.60	88.90	546.16	61.00	926.67	88.00	1720.00	1548.00	90.00	66.76	66.08	90.00

ANNEXURE-V

DRAFT ANNUAL PLAN 2003-04 – OUTLAYS –BY HEADS OF DEVELOPMENT-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. In Lakh)

Major Heads of Development	Ninth Plan 1997-2002		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan – 2002-2007			Annual Plan – 2003-04		
	Outlay	% age to Total Outlay	Actual Expenditure	% age to total Expenditure	Actual Expenditure	% age to Total Expenditure	Projected Outlay	Earmarked Outlay	% age to total Outlay	Proposed Outlay	Earmarked Outlay	% age to total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13
Other General Economic Services												
a) District Png./ Dist. Councils.	36554.00	98.00	35959.68	78.00	1507.37	94.00	18788.53	18412.76	98.00	864.92	847.62	98.00
b) Weights & Measures	-	-	-	-	-	-	-	-	-	-	-	-
X. GENERAL ECONOMIC SERVICES.	37122.12	94.53	37792.29	76.20	2802.64	69.64	24889.33	23553.02	94.63	1335.15	1228.41	92.00
XI. SOCIAL SERVICES												
Education												
General Education	47336.00	80.00	23522.59	58.00	10839.29	75.00	79789.14	65427.09	82.00	8509.50	7318.17	86.00
Technical Education	11302.50	66.00	5931.27	52.00	979.06	80.00	10652.28	7137.03	67.00	386.36	324.54	84.00
Sports & Youth Services	5921.00	78.00	3871.41	48.00	1081.11	90.00	10105.85	8084.68	80.00	442.34	420.22	95.00
Art & Culture	-	-	-	-	-	-	-	-	-	-	-	-
Education	64559.50	78.50	33325.27	53.05	12899.46	71.98	100547.27	80648.80	80.21	9338.20	8062.93	86.34
Medical & Public Health	41239.50	72.35	32991.60	58.00	18623.16	70.00	103617.88	76677.23	74.00	21820.98	17456.78	80.00
Water Supply & Sanitation	45955.00	100.00	31934.85	68.00	15937.34	85.00	73317.00	62319.45	85.00	10618.34	10405.97	98.00
Housing (incl. Police Housing)	13760.27	60.25	8042.43	48.00	1074.28	64.00	31247.61	20310.95	65.00	1022.89	664.88	65.00
i) Indira Awaas Yojana (IAY)			2451.85	90.00	80.04	62.00	17524.70	17174.21	98.00			

ANNEXURE-V

DRAFT ANNUAL PLAN 2003-04 – OUTLAYS –BY HEADS OF DEVELOPMENT-FOR DISTRICT PLANS

STATE : WEST BENGAL

(Rs. In Lakh)

Major Heads of Development	Ninth Plan 1997-2002		Ninth Plan 1997-2002		Annual Plan 2002-03		Tenth Plan – 2002-2007			Annual Plan – 2003-04		
	Outlay	% age to Total Outlay	Actual Expenditure	% age to total Expenditure	Actual Expenditure	% age to Total Expenditure	Projected Outlay	Earmarked Outlay	% age to total Outlay	Proposed Outlay	Earmarked Outlay	% age to total Outlay
1	2	3	4	5	6	7	8	9	10	11	12	13
Urban Dev. (incl. State Capital Projects)	118827.00	81.00	81966.98	58.00	7540.10	30.00	348101.97	121835.69	35.00	38152.86	15261.14	40.00
Information & Publicity	1830.00	61.00	880.80	48.00	167.19	58.00	2148.28	1331.93	62.00	96.82	58.09	60.00
Welfare of SCs., STs & OBCs	16873.20	98.10	15654.77	78.00	5712.85	85.00	41034.29	36930.86	90.00	5261.25	5156.03	98.00
Labour & Employment												
i) Labour & Employment	5133.60	91.93	1165.00	65.00	560.41	90.00	5444.35	4954.36	91.00	172.18	158.41	92.00
ii) Spl. Employment Programme	-	-	-	-	-	-	-	-	-	-	-	-
Social Welfare	5123.13	20.00	1961.11	15.00	3390.26	60.00	52882.90	42306.32	80.00	4687.65	3328.23	71.00
Nutrition	12250.00	98.00	9748.85	80.00	7752.21	90.00	31428.61	30800.04	98.00	3369.12	3369.12	100.00
Other Social Services (to be Specified)	-	-	-	-	-	-	-	-	-	-	-	-
XL SOCIAL SERVICES	325551.20	78.29	220123.51	56.63	73737.30	64.70	807294.86	495289.84	61.35	94540.29	63921.58	67.16
XII. GENERAL SERVICES												
Jails	3332.00	85.00	800.21	75.00	76.41	18.00	3961.02	891.23	22.50	143.43	28.67	20.00
Stationery & Printing	-	-	-	-	-	-	-	-	-	-	-	-
Public Works	25682.13	77.47	22080.76	55.00	5936.67	55.00	41996.67	24358.07	58.00	2876.44	1869.67	65.00
Other Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-
XII. GENERAL SERVICES	29014.13	76.39	22880.97	51.14	6013.08	45.63	45957.69	25249.30	54.94	3019.87	1898.34	62.86
GRAND TOTAL:	872509.78	51.63	882175.82	52.67	185668.62	50.42	2599098.39	1329079.23	51.14	355713.59	181056.07	50.90

ANNEXURE VI

CENTRALLY SPONSORED SCHEMES

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Ninth Plan (1997-02)				Tenth Plan (2002-07)		Annual Plan (2002-03)				Annual Plan (2003-04)		Remarks
		Central Share	State Share	Outlay		Actual Expenditure		Projected Outlay		Outlay		Actual Expenditure		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
	CSS in operation															
I	AGRICULTURE & ALLIED ACTIVITIES															
	Co-Operation															
	i) Loans to central Co-operative Banks for providing Non-overdue cover in Cooperatives underdeveloped areas.	50%	50%	300.00	300.00			65.00	65.00	10.00	16.01	10.00	16.01	10.00	0.02	
	ii) Agricultural credit stabilization Fund	100%		50.00				61.00		10.00		10.00		10.00		
	iii) Assistance to Self-Help Group	100%		100.00				122.00		20.00		20.00		20.00		
	iv) Assistance for off-setting Imbalances in central cooperative banks & A.R.D.B.S.	25%	35%	500.00	700.00			10.00	14.00	1.00	1.00	1.00	1.00	1.00	2.00	
	v) Development of Women's Cooperatives							75.00		15.00		15.00		15.00		
	Total : Co-Operation			950.00	1000.00			333.00	79.00	56.00	17.01	56.00	17.01	56.00	2.02	

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Ninth Plan (1997-02)				Tenth Plan (2002-07)		Annual Plan (2002-03)				Annual Plan (2003-04)		Remarks
		Central Share	State Share	Outlay		Actual Expenditure		Projected Outlay		Outlay		Actual Expenditure		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
Other Agricultural Programme																
Marketing and Quality Control																
	1. Annual Macro Management Mode work Plan on Agriculture Marketing Development work.	-	-	-	-	-	-	1600.00	320.00	180.00	35.50	180.00	35.50	250.00	50.00	
II RURAL DEVELOPMENT																
Land Reforms																
	1. Centrally Sponsored Scheme for strengthening of Revenue Administration and updating of Land Records, Construction of Record Rooms at Village and District Level.	50%	50%	1200	1200	415	415	600	600	230	230	230	230	230	230	
	2. Modernisation of State Level ARTI at Salboni, in Paschim Medinipur.	50%	50%	250	250	141	141	304.47	304.47	100.00	100.00	80	80	82	82	

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Ninth Plan (1997-02)				Tenth Plan (2002-07)		Annual Plan (2002-03)				Annual Plan (2003-04)		Remarks
		Central Share	State Share	Outlay		Actual Expenditure		Projected Outlay		Outlay		Actual Expenditure		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
IV	IRRIGATION & FLOOD CONTROL															
	Minor Irrigation															Central
	1. Rationalisation of Minor Irrig. Statistics.	100%				59.77		135.21		20.70		20.70		22.77		Sector
	2. Second census of Minor Irrigation Schemes.	100%						2.00		2.00		2.00		2.00(CS)		Scheme
	3. RD MI CENSUS	100%				39.40		83.18		2.00		83		24.5		Central
										24.70		105.70		47.27		Sector
	Command Area Development															Scheme
	2705	10%	90%		2200.00		3214.33	424.81	2124.052	104.83	400.00	104.83	400.00	252.00	350.00	Central
	4705	50%	50%					3186.078	3186.078	209.00	600.00	209.00	600.00	1548.00	100.00	Sector
						(Current Prices)		3610.888	5310.13	313.83	1000.00	313.83	1000.00	1800.00	450.00	Scheme

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Name of the Scheme	Pattern of funding		Ninth Plan (1997-02)				Tenth Plan (2002-07)		Annual Plan (2002-03)				Annual Plan (2003-04)		Remarks
	Central Share	State Share	Outlay		Actual Expenditure		Projected Outlay		Outlay		Actual Expenditure		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	12	13	14	15	16	17
INDUSTRIES & MINERALS															The outlays against 2002-03 for individual schemes may be read from the scheme no. 4 under Macro mode Work Plan The outlays for 2003-04 has been shown
Industries (Other than V & S I)															
1. Development of plantation	90%	10%	225.00	25.00	91.10	10.20	981.80	101.20	132.50	12.50	-	-	-	-	
2. Integrated development of Tropical & Arid zone fruits.	90%	10%	200.00	40.00	94.19	28.24	540.33	49.93	42.18	3.58	-	-	-	-	
3. Use of plastic in Agriculture(EP)	90%	10%	250.00	50.00	51.89	9.87	291.46	29.94	37.36	3.04	-	-	-	-	
4. Annual Macro Management Mode work plan on horticulture & vegetable crops	90%	10%	-	-	-	-	7400.00	740.00	450.00	50.00	396.00	44.00	630.00	70.00	
5. Streamline certified seed production of imported identified vegetable crops.	90%	10%	250.00	50.00	164.20	18.68	1441.30	138.80	234.80	24.30	-	-	-	-	

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Ninth Plan (1997-02)				Tenth Plan (2002-07)		Annual Plan (2002-03)				Annual Plan (2003-04)		Remarks
		Central Share	State Share	Outlay		Actual Expenditure		Projected Outlay		Outlay		Actual Expenditure		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
VI. INDUSTRIES & MINERALS																
Industries (Other than V & S I)																
6.	Programme for integrated Development of Cashew-nut in India	90%	10%	125.00	25.00	13.99	3.79	5.54	0.60	0.68	0.08	-	-	-	-	Only against scheme
7.	Integrated programme for Development of Spices	90%	10%	625.00	125.00	128.55	11.95	9.18	1.02	1.35	0.15	-	-	-	-	No. 4
8.	Production of fruits & Vegetable Increasing productivity through Distribution of seeds & Minikits	90%	10%	750.00	150.00	148.23	16.47			233.36	23.71	-	-	-	-	
9.	Integrated programme for Development of Betelvine	N.A.	N.A.	-	-	1.95	0.22	26.70	2.80	3.60	0.40	-	-	-	-	
10.	Scheme for Mushroom cultivation	90%	10%	250.00	50.00	2.00	0.35	-	-	-	-	-	-	-	-	
11.	Scheme for commercial Horticulture	90%	10%	375.00	75.00	181.87	21.10	280.49	28.94	2470.20	246.73	-	-	-	-	

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Ninth Plan (1997-02)				Tenth Plan (2002-07)		Annual Plan (2002-03)				Annual Plan (2003-04)		Remarks
		Central Share	State Share	Outlay		Actual Expenditure		Projected Outlay		Outlay		Actual Expenditure		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
VI.	INDUSTRIES & MINERALS															The
	Industries (Other than V & S I)															Outlays
	12. Drip Irrigation of Beekeeping for improving crop productivity	90%	10%	25.00	5.00	-	-	-	-	-	-	-	-	-	-	Against
	13. Dev. Of Beekeeping for Improving Crop productivity	90%	10%	-	-	-	-	29.70	3.30	207.35	22.15	-	-	-	-	2002-03
	14. Assistance to state sector Autonomous body/voluntary agency For development of Infrastructure for Mushroom cultivation and processing	90%	10%	500.00	100.00	5.00	-	N.A.	10.00	-	2.00	-	-	N.A.	0.20	For Individual schemes
XI	SOCIAL SERVICES															may be read from The scheme
	Water Supply Sanitation															No.4 under Macro mode Work plan
	1. ARWSP	50	50	16168.00	24833.01	30213.61		51606.47	8545.00	12003.00	8545.00	12003.00		9564.70		

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Ninth Plan (1997-02)				Tenth Plan (2002-07)		Annual Plan (2002-03)				Annual Plan (2003-04)		Remarks
		Central Share	State Share	Outlay		Actual Expenditure		Projected Outlay		Outlay		Actual Expenditure		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

XI SOCIAL SERVICES

Water Supply Sanitation

2. M. & I Unit	50	50	67.67 (Note 1)	78.41	83.02		180.00	30.61	33.00	30.61	33.00			35.00		
3. MIS & Computerisation	80	20		194.65	29.73		250.00	61.71	30.00	61.17	30.00			5.00		
4. Arsenic Submission (Sanctioned Prior to 4/99)	75	25	6790.00 (Note 1)	10096.84	8482.1			3290.64	2120.00	3290.64	2120.00			400.00		
5. HRD Cell	100			25.97				35.50		35.50						
6. District Level Laboratories	100		90.23 (Note 1) (Note 2)	30.94	380.16		500.00		90.00		90.00			10.00		
7. Sector Reforms	90	10														
8. IEC	100															
9. AUWSP	50	50	90.23		187.42		1740.51	280.43	196.00	280.43	196.00			100.00		
10. Sajaldhara	90	10														

NOTE :

1) Part of MNP, 2) Recurring Expenditure

**ANNEXURE VI
CENTRALLY SPONSORED SCHEMES**

STATE : WEST BENGAL

(Rs. in lakh)

Sl. No	Name of the Scheme	Pattern of funding		Ninth Plan (1997-02)				Tenth Plan (2002-07)		Annual Plan (2002-03)				Annual Plan (2003-04)		Remarks
		Central Share	State Share	Outlay		Actual Expenditure		Projected Outlay		Outlay		Actual Expenditure		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
XI SOCIAL SERVICES																
Social Welfare																
1.	I.C.D.S. Project Schemes	100%	-	37500.00	-	36466.28	-	-	-	9450.00	-	10000.00	-	12500.00	-	No
2.	Swayansidha	100%	-	-	-	-	-	-	-	82.44	-	82.44	-	-	-	Outlay
3.	Balika Samriddhi Yojana	100%	-	864.34	-	864.34	-	-	-	-	-	-	-	-	-	Intimated
4.	Training Programme of I.C.D.S.	100%	-	641.21	-	585.48	-	2500.00	-	200.00	-	200.00	-	300.00	-	by G O I
5.	JJACT	50%	50%	264.10	430.00	264.10	382.62	600.00	600.00	110.00	95.00	110.00	95.00	125.00	125.00	No Outlay Intimated by G O I
Total				39269.65	430.00	38180.20	382.62	3100.00	600.00	9842.44	95.00	10392.44	95.00	12925.00	125.00	

ANNEXURE VII

**DRAFT ANNUAL PLAN 2003 - 04 : PRADHAN MANTRI
GRAMOUDYOG YOJANA - OUTLAY / EXPENDITURE**

ANNEXURE - VII

DRAFT ANNUAL PLAN – 2003 – 04 – PRADHAN MANTRI GRAMUDYOG YOJANA – OUTLAY / EXPENDITURE

STATE : WEST BENGAL

(Rs. In lakh)

Name of the Programme	Annual Plan 2001-02	Tenth Five-Year Plan 2002-07				
		Tenth Plan 2002-07	Annual Plan – 2002-03		Annual Plan – 2003-04	
	Actual Expenditure ,	Projected Outlay	Agreed Outlay	Actual Expenditure	Proposed Outlay	Of which capital content
1	2	3	4	5	6	7
1. Primary Education	4279.34	16775.00	3355.00		3300.00	330.00
2. Primary Health Services in rural & urban areas	575.11	12590.00	2518.00		2477.00	620.00
3. Safe Drinking Water in Rural & Urban Areas	4402.00	27015.00	5403.00	3385.25	5315.00	-
4. Rural Electrification	1835.00	14100.00	2820.00		2774.00	2080.00
5. Rural Housing to Shelterless Poor Families	2448.47	9400.00	1880.00		1850.00	1480.00
6. Nutrition	2285.00	14100.00	2820.00	1084.00	2774.00	-
Grand Total :	15825.16	93980.00	18796.00	4469.25	18490.00	4510.00

ANNEXURE VIIIA

TRIBAL SUBPLAN (TSP) - I

**DRAFT ANNUAL PLAN 2003 - 04 : FINANCIAL OUTLAYS
PROPOSALS FOR TSP**

TRIBAL SUB-PLAN (TSP) -I
DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	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	Total Expenditure	Of which flow to TSP						
1	2	3	4	5	6	7	8	9	10	11	12
I AGRICULTURE & ALLIED ACTIVITIES											
101											
2401 00	Crop Husbandry/ Horticulture	18600.00	452.15	9818.45	199.57	19411.85	1098.00	2064.30	116.77	1496.85	84.33
2402 00	Soil & Water Conservation	2300.00	300.40	423.74	55.71	1326.96	52.76	121.44	4.83	54.11	1.21
2403 00	Animal Husbandry	6190.00	181.42	5250.24	173.26	11033.27	710.68	1244.74	80.24	928.02	59.76
2404 00	Dairy Development	2449.00		1651.87	1.25	3214.85	150.19	315.37	14.72	168.31	7.87
2405 00	Fisheries	16000.00	216.21	12757.05		17560.57	1074.32	2055.06	125.72	2517.74	154.04
2406 00	Forestry and Wildlife	17900.00	2340.24	13602.96	1291.68	16443.14	1355.19	1722.57	141.96	1783.05	146.95
2407 00	Plantations	667.00		775.74		1306.63		171.26		52.54	
2408 00	Food, Storage and Ware- housing	1300.00	32.26	74.49	.43	300.68	16.92	72.25	4.07	13.01	.73
2415 00	Agricultural Research and Education	4100.00		871.55		5426.71		504.91		246.84	
2416 00	Agricultural Financial Institutions	500.00		1315.14		2522.07		288.57		108.35	
2425 00	Cooperation	2100.00	93.49	5416.20	61.79	8994.76	143.74	1033.74	16.53	686.41	10.96
2435 00	Other Agricultural Programmes										
	(a) Marketing and Quality Control	7000.00	210.33	1525.78	61.25	3921.86	262.32	362.00	24.21	169.67	11.36
	(b) Others										
Total :	2435 00 Other Agricultural Programmes	7000.00	210.33	1525.78	61.25	3921.86	262.32	362.00	24.21	169.67	11.36
Total:	I AGRICULTURE & ALLIED ACTIVITIES	79106.00	3826.50	53483.21	1844.94	91463.35	4864.12	9956.21	529.05	8224.90	477.21

STATE : WEST BENGAL

ANNEXURE VIII-A

TRIBAL SUB-PLAN (TSP) -I

DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	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	Total Expenditure	Of which flow to TSP						
1	2	3	4	5	6	7	8	9	10	11	12

II RURAL DEVELOPMENT

102

2501 00 Special Programme for Rural Development:

(a) Drought Prone Area Programme (DPAP)	1800.00	360.00	2085.59	395.12	90.15					4.15	
(b) Desert Development Programme (DDP)											
(c) Integrated Rural Energy Programme (IREP)	465.00	28.61	272.22		282.07	16.92				12.20	.73
(e) Swarnajyanti Gram Swarozgar Yojana (SGSY)	25626.66	3655.80	3835.63		7072.07		1273.47			339.23	
(f) Others (TRYSEM)	2039.46		487.64								
Others (DWCRA)	533.88		246.08								

Total : 2501 00 Special Programme for Rural Development: 30465.00 4044.41 6927.16 395.12 7444.29 16.92 1273.47 355.58 .73

2505 00 Rural Employment

2505 01 (a) Sampooma Gram Rozgar Yojana (SGRY)	29112.00		27059.39		29792.01		4914.59			829.78	
2505 60 (b) Employment Assurance Schm Incl. Food for Work Prog	14408.00		9270.48								

Total : 2505 00 Rural Employment 43520.00 36329.87 29792.01 4914.59 829.78

2506 00 Land Reforms 7400.00 988.43 2228.33 250.25 96.40

Area Development Programmes

2515 00 Other Rural Development Programmes

- (a) Community Development and Panchayats
- (c) Others Prog. for Rural Development

TRIBAL SUB-PLAN (TSP) -I

DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	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	Total Expenditure	Of which flow to TSP						
1	2	3	4	5	6	7	8	9	10	11	12
Total : 2515 00 Other Rural Development Programmes		20500.00		82202.78		322779.57		25488.89		23102.53	
Total: II RURAL DEVELOPMENT		101885.00	4044.41	126448.24	395.12	362244.20	16.92	31927.20		24384.29	.73
III SPECIAL AREA PROGRAMMES											
103											
2551 00 Hill Areas		11683.81		14930.42		17192.19		3368.27		3080.74	
2575 00 Other Special Area Prog.											
i) Border Area Development Programme				12327.73		18348.83		3788.29		3956.00	
ii) Others(Backward Areas)		35416.19	1363.58	31464.06	1676.03	70838.18	6571.86	14625.20	1356.80	11062.60	1057.59
Total : 2575 00 Other Special Area Prog.		35416.19	1363.58	43791.79	1676.03	89187.01	6571.86	18413.49	1356.80	15018.60	1057.59
Total: III SPECIAL AREA PROGRAMMES		47100.00	1363.58	58722.21	1676.03	106379.20	6571.86	21781.76	1356.80	18099.34	1057.59
IV IRRIGATION AND FLOOD CONTROL											
104											
2701 00 Major and Medium Irrigation		71500.00		55323.61		89585.25		14746.05		8469.99	

STATE : WEST BENGAL

ANNEXURE VIII-A

TRIBAL SUB-PLAN (TSP) -I

DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	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	Total Expenditure	Of which flow to TSP						
1	2	3	4	5	6	7	8	9	10	11	12
2702 00	Minor Irrigation	41400.00	2965.54	29776.32	779.09	23849.06	1364.49	3882.40	222.13	2665.97	152.53
2705 00	Command Area Development	2200.00	70.40	2133.82	30.32	5204.30	414.68	333.30	26.56	244.05	19.45
2711 00	Flood Control (incl. anti-sea erosion, etc.)	34800.00		52699.96		71227.18		9174.82		8771.49	
Total:	IV IRRIGATION AND FLOOD CONTROL	149900.00	3035.94	139933.71	809.41	189865.79	1779.17	28136.57	248.69	20151.50	171.98
V ENERGY											
105											
2801 00	Power	563198.00		499968.46		784645.34		82199.19		124231.66	
2810 00	Non-conventional Sources of Energy	521.00		564.27		904.57		100.00		48.81	
Total:	V ENERGY	563719.00		500532.73		785549.91		82299.19		124280.47	
VI INDUSTRY AND MINERALS											
106											
2851 00	Village and Small Industries	26000.00	.41	16227.85	40.22	28301.89	145.03	3362.00	17.23	1450.26	7.43
2875 00	Industries (other than V & SI)	96975.00		94509.08	10.60	119614.28	33.80	12691.89	3.59	5378.89	2.42
2885 00	Minerals	2000.00		1117.04		3067.73		351.00		123.36	

STATE : WEST BENGAL

ANNEXURE VIII-A

TRIBAL SUB-PLAN (TSP) -I

DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	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	Total Expenditure	Of which flow to TSP						
1	2	3	4	5	6	7	8	9	10	11	12

Total: VI INDUSTRY AND MINERALS		124975.00	.41	111853.97	50.82	150983.90	178.83	16404.89	20.82	6952.51	9.85
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VII TRANSPORT

107

3051 00 Ports & Light Houses

3052 00 Shipping

3053 00 Civil Aviation

3054 00 Roads & Bridges

3055 00 Road Transports

3056 00 Inland Water Transport

3075 00 Other Transport Services

Total: VII TRANSPORT		123314.00	3174.75	194620.25	2249.17	279916.71	18133.65	43634.47	2207.89	60931.83	3511.14
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VIII COMMUNICATIONS

Total: VIII COMMUNICATIONS											
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IX SCIENCE, TECHNOLOGY AND ENVIRONMENT											
---	--	--	--	--	--	--	--	--	--	--	--

STATE : WEST BENGAL

ANNEXURE VIII-A

TRIBAL SUB-PLAN (TSP) -I

DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	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	Total Expenditure	Of which flow to TSP						
1	2	3	4	5	6	7	8	9	10	11	12
109											
3425 00	Scientific Research (incl. S & T)	2300.00		3675.11		4849.92	27.80	171.40	.98	329.49	1.88
3435 00	Ecology & Environment	3908.00		2712.20		1688.24		2769.00		50.99	
Total:	IX SCIENCE, TECHNOLOGY AND ENVIRONMENT	6208.00		6387.31		6538.16	27.80	2940.40	.98	380.48	1.88
	X GENERAL ECONOMIC SERVICES										
110											
3451 00	Secretariat Economic Services	264.00		320.74		526.45		815.86		10.92	
3452 00	Tourism	1567.00		2144.08		4380.80		485.00		403.47	
3454 00	Surveys & Statistics	60.00		52.39		212.06		29.10		4.40	
3456 00	Civil Supplies	400.00		895.35	.62	1720.00	138.85	1053.03	85.01	66.76	4.30
3475 00	Other General Economic Services :										
	(a) District Planning/Dist. Councils	37300.00		46102.16		18788.53	1113.32	1603.58	95.02	390.20	23.12
	(b) Weights & Measures	370.00		79.84		219.40		37.70		9.43	
	(c) Others										
Total :	3475 00 Other General Economic Services :	37670.00		46182.00		19007.93	1113.32	1641.28	95.02	399.63	23.12

TRIBAL SUB-PLAN (TSP) -I

DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	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	Total Expenditure	Of which flow to TSP						
1	2	3	4	5	6	7	8	9	10	11	12
Total: X	GENERAL ECONOMIC SERVICES	39961.00		49594.56	.62	25847.24	1252.17	4024.27	180.03	885.18	27.42
	XI SOCIAL SERVICES										
	221 EDUCATION										
	2202 00 General Education	59170.00	3280.39	40556.19	1810.23	79789.14	8115.54	14452.38	1470.00	8509.50	921.91
	2203 00 Technical Education	17125.00		11406.29		10652.28		1223.82		386.36	
	2204 00 Sports & Youth Services	5950.00	206.20	8065.44	117.67	10105.85	207.17	1201.24	24.62	442.34	8.97
	2205 00 Art & Culture	4300.00		2794.25		3315.61		1044.48		217.02	
	Total : 221 EDUCATION	86545.00	3486.59	62822.17	1927.90	103862.88	930.88	17921.92	1494.62	9555.22	930.88
	222										
	2210 00 Medical & Public Health	57000.00	797.30	56882.07	448.71	103617.88	5958.26	26604.51	1529.79	21820.98	1254.81
	223										
	2215 00 Water Supply and Sanitation	50500.00	4752.34	46963.01	3634.73	73317.00	7379.14	18749.81	1887.10	10618.34	1068.70
	2216 00 Housing (incl. Police Housing)										
	(I) Indira Awaas Yojana(IAY)			2724.28		17524.70		142.00		488.10	
	Total : 2216 00 Housing (incl. Police Housing)	22683.67		16755.07		31247.61	131.17	1678.56	14.69	1022.89	3.96
	2217 00 Urban Development (incl. State Capital Project)	148038.77		141322.38		348101.97	7823.73	25133.68	564.89	38152.86	963.52

TRIBAL SUB-PLAN (TSP) -I

DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	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	Total Expenditure	Of which flow to TSP						
1	2	3	4	5	6	7	8	9	10	11	12
224											
2220 00 Information & Publicity		3000.00		1834.99		2148.28		288.25		96.82	
225											
2225 00 Welfare of SCs, STs & OBCs		17200.00	7002.25	20070.22	10344.65	41034.29	21337.25	6721.00	3494.81	5261.25	2735.77
226											
2230 00 Labour & Employment											
2230 01 (i) Labour & Labour Welfare		2748.95		1660.59		3180.37		364.40		115.66	
(b) Special Employment Programme		2835.38		131.72		2263.98	446.59	258.28	50.95	56.52	11.18
Total : 2230 00 Labour & Employment		5584.33		1792.31		5444.35	446.59	622.68	50.95	172.18	11.18
227											
2235 00 Social Welfare											
Women & Child Development											
Total : 2235 00 Social Welfare		4516.23	64.26	13074.06	173.55	52882.90	303.80	5650.43	36.91	4687.65	21.12
2236 00 Nutrition		12500.00	673.72	12186.06	63.02	31428.61	2649.79	8613.57	726.22	3369.12	713.24
228											
2252 00 Others Social Services		8281.00	.52	15035.92	.38	20200.04	.68	1981.68	.07	631.43	.03
Total: XI SOCIAL SERVICES		415849.00	16776.98	388738.26	16592.94	813285.81	54353.12	113966.09	9800.05	95388.74	7703.21

TRIBAL SUB-PLAN (TSP) -I

DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR TSP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	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	Total Expenditure	Of which flow to TSP						
1	2	3	4	5	6	7	8	9	10	11	12

XII GENERAL SERVICES

342

2056 00 Jails	3400.00	1066.94	3961.02	424.52	143.43
2058 00 Stationery & Printing	500.00	6.99	113.62	11.70	4.57
2059 00 Public Works	33153.00	40146.84	41996.67	10793.95	2876.44

2070 00 Other Administrative Services

- (a) Training
- (b) Others

Total : 2070 00 Other Administrative Services	930.00	3517.91	5954.42	1948.78	659.32
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Total: XII GENERAL SERVICES	37983.00	44738.68	52025.73	13178.95	3683.76
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GRAND TOTAL:	1690000.00	32222.57	1675053.13	23619.05	2864100.00	87177.64	368250.00	14344.31	363363.00	12961.01
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ANNEXURE VIII B

TRIBAL SUBPLAN (TSP) - II

DRAFT ANNUAL PLAN 2003 - 04 : PHYSICAL TARGETS

ANNEXURE VIII - B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
1	AGRICULTURE & ALLIED ACTIVITIES							
1.1	Crop Husbandry							
1.	Integrated programme for cereal development - Rice							
	i) Demonstration center on cropping system approach	No.	556	759	1304	224	224	250
	ii) D / C on I. P. M.	No.	574	710	708	128	128	150
	iii) Training of farmers	No.	106	127	440	64	64	75
	iv) Subsidy sale of paddy seeds	Quintal	2821	2758	12960	2400	2400	2500
	v) Distribution of implements	No.	2936	3314	3840	640	640	700
	vi) Subsidy sale of power tillers	No.	146	184	236	40	40	50
	vii) Subsidy sale of sprinkler sets	No.	63	74	85	12	12	15
2.	Distribution of improved / High-yielding hybrid varieties of seeds through minikits							
	i) Cereals	No	116999	163968	260000	52000	52000	52000
	ii) Pulses	No.	21683	40266	114000	20000	20000	20500
	iii) Oilseeds	No.	28314	62556	126000	24000	24000	25000
	iv) Vegetables	No.	104599	149393	246000	48000	48000	49000

ANNEXURE VIII - B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
3.	Seeds for green manuring	Quintal	880	924	2130	400	400	450
4.	Subsidy sale of seeds	Quintal						
	i) Cereals		124000	128224	172000	30000	30000	30500
	II) Pulses		6000	6168	7200	1360	1360	1500
	III) Oilseeds		7200	7339	8000	1500	1500	1600
	iv) Jute		7200	7304	7440	1480	1480	1500
5.	Oilseed production programme demonstration centre	Ha.	-	10000	50000	10000	10000	10000
6.	Dryland and rainfed crop	No.	690	690	760	150	150	150
7.	Agricultural development in special problem areas like Kanksa, Bud Bud etc. demonstration Centre.	No.	6991	6991	23600	4100	4100	4200
1.2	Animal Husbandry							
1.	No. of cases treated	Lakh	34.751	28.598	37.955	7.293	4.740	4.375
2.	No. of vaccination done	Lakh	36.54	36.772	38.777	7.451	4.843	4.470
3.	No. of Health camp organised	Thousand	4.800	4.597	6.000	1.200	0.780	0.468
4.	No. of cases treated at Health camp	Lakh	3.960	3.573	4.205	0.808	0.525	0.315
5.	No. of vaccination done in Health camp	Lakh	4.200	3.904	4.508	0.866	0.562	0.337
6.	No. of A. I. done	Lakh	4.200	2.456	5.400	0.840	0.540	0.324

ANNEXURE VIII - B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
1.5	Fisheries							
1.	Economic upliftment of Tribal people through operation of pisciculture Development.	No. of person	83600	83600	180000	16000	7200	6400
2.	Development of Aquaculture.	Water Area(Ha.)	3667	3667	7400	50	22	20
1.6	Forestry & Wildlife							
1.	Forestry :							
i)	Plantation of quick growing species.	'000 ha.	0.582	0.783	0.750	0.150	0.150	0.186
ii)	Economic & commercial Plantation	-do-	1.557	1.263	1.614	0.340	0.340	0.385
iii)	Forestry Treatment	-do-	38.840	15.519	6.000	1.200	1.200	2.400
2.	Afforestation :							
i)	Area oriented fuelwood & fodder plantation (State Components)	'000 ha.	2.010	1.917	2.000	0.340	0.340	0.442
ii)	Agro-silviculture Project	-do-	0.033	0.037	-	-	-	0.100
3.	Communication :							
i)	New Roads	Km.	70.000	114.500	525.000	184.000	184.000	235.000
ii)	Improvement of existing roads	-do-	-	25.000	-	-	-	-
4.	Forest Consolidation	Km	82.000	280.000	165.000	33.000	33.000	33.000

ANNEXURE VIII - B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
5.	Production of some selected forest products :							
	i) Timber extraction	'000 cum	196.000	30.571	10.240	2.048	2.048	60.000
	ii) Fuelwood stacks	do-	141.000	11.400	55.000	13.000	13.000	90.000
1.11	Co-operation							
1.	LAMPS	No.(Cu)	118	118	118	118	77	56
II	RURAL DEVELOPMENT							
2.2	Land Reforms							
1.	Beneficiaries	No. of person	6000	90987	5000	1500	2500	1000
2.	Bargadar Recorded	-do-	1920	2208	1200	400	435	300
3.	Beneficiaries under Acquisition of Homestead land for Agril-labourers, Artisan Fishermen Act, 1975.	-do-	1500	6198	1000	300	575	300
IV.	IRRIGATION & FLOOD CONTROL							
4.1	Major & Medium Irrigation	Lakh	16.00	13.45	25.20	3.73	2.23	1.68
4.2	Minor Irrigation							
	i) Ground Water	'000 ha.	19.2	19.45	-	0.37	0.24	0.16
	ii) Surface Water	-do-	7.8	9.04	-	-	-	-

**ANNEXURE VIII - B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS**

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
4.3	Command Area Development	'000 ha.	3.09	2.63	-	0.58	0.34	0.15
4.4	Flood Control & Drainage (including Anti-Sea Erosion etc.)	Lakh	8.00	17.95	26.10	3.25	2.05	0.92
VI. INDUSTRY & MINERALS								
6.1	Sericulture :							
	l) Beneficiaries	Nos.	5000	4760	6000	1100	726	374
6.2	Handloom							
	i) Beneficiaries	Nos.	666514	42000	700000	800	528	272
VII. TRANSPORT								
7.1	Roads & Bridges	Km.	30	119	700	130	86	109
XI. SOCIAL SERVICE								
11.1	General Education							
1.	Elementary education							
	i) Enrolment of Scheduled Tribe							
	Classes I –V Age Group : 5-10							
	Boys	'000	293	342	414	466	434	437
	Girls	'000	282	177	367	263	283	286
	Total	'000	575	519	781	729	217	723

**ANNEXURE VIII - B
TRIBAL SUB PLAN (TSP) - II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS**

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
	Percentage to age group							
	Boys					53.00	48.65	
	Girls					33.80	38.29	
	Total					43.96	43.96	
	ii) Enrolment of Scheduled Tribe							
	Classes VI –VIII Age Group : 10-13							
	Boys	'000	209	123	119	112	109	111
	Girls	'000	201	67	107	58	50	52
	Total	'000	410	190	226	170	159	163
	Percentage to age group							
	Boys					54.14	54.50	
	Girls					34.73	30.30	
	Total					43.56	43.56	
11.6	Water Supply & Sanitation							
	i) Urban Water supply	'000 Pop.	-	-	124	3	3	9
	ii) Rural Water Supply	'000 Pop.	974	790	130	65	65	92

ANNEXURE IXA

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
(SCP) - I**

**DRAFT ANNUAL PLAN 2003 - 04 : FINANCIAL OUTLAYS
PROPOSALS FOR SCP**

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR SCP**

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP						
1	2	3	4	5	6	7	8	9	10	11	12
I AGRICULTURE & ALLIED ACTIVITIES											
101											
	2401 00 Crop Husbandry/ Horticulture	18600.00	2839.84	9818.45	844.34	19411.85	5890.95	2064.30	626.45	1496.85	450.11
	2402 00 Soil & Water Conservation	2300.00	450.63	423.74	101.97	1326.96	269.08	121.44	24.63	54.11	11.09
	2403 00 Animal Husbandry	6190.00	272.11	5250.24	497.60	11033.27	2926.10	1244.74	330.12	928.02	246.12
	2404 00 Dairy Development	2449.00	120.37	1651.87	5.26	3214.85	628.89	315.37	61.70	168.31	32.92
	2405 00 Fisheries	16000.00	1253.92	12757.05	1434.26	17560.57	10319.33	2055.06	1207.62	2517.74	1479.52
	2406 00 Forestry and Wildlife	17900.00	1779.73	13602.96	1362.67	16443.14	4133.99	1722.57	433.08	1783.05	448.25
	2407 00 Plantations	667.00		775.74		1306.63		171.26		52.54	
	2408 00 Food,Storage and Ware- housing	1300.00	66.03	74.49	.59	300.68	56.42	72.25	13.56	13.01	2.44
	2415 00 Agricultural Research and Education	4100.00		871.55		5426.71		504.91		246.84	
	2416 00 Agricultural Financial Institutions	500.00		1315.14		2522.07		288.57		108.35	
	2425 00 Cooperation	2100.00	650.26	5416.20	244.86	8994.76	562.02	1033.74	64.60	686.41	42.86
	2435 00 Other Agricultural Programmes										
	(a) Marketing and Quality Control	7000.00	677.93	1525.78	45.15	3921.86	1165.51	362.00	107.57	169.67	50.42
	(b) Others										
	Total : 2435 00 Other Agricultural Programmes	7000.00	677.93	1525.78	45.15	3921.86	1165.51	362.00	107.57	169.67	50.42
Total:	I AGRICULTURE & ALLIED ACTIVITIES	79106.00	8110.82	53483.21	4536.70	91463.35	25952.29	9956.21	2869.33	8224.90	2763.73

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR SCP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP						
1	2	3	4	5	6	7	8	9	10	11	12

II RURAL DEVELOPMENT

102

2501 00 Special Programme for Rural Development:

(a) Drought Prone Area Programme (DPAP)	1800.00	810.00	2085.59	1728.22	90.15			4.15	
(b) Desert Development Programme (DDP)									
(c) Integrated Rural Energy Programme (IREP)	465.00		272.22		282.07	67.70		12.20	2.93
(e) Swarnajanti Gram Swarozgar Yojana (SGSY)	25626.66	8530.21	3835.63		7072.07		1273.47	339.23	
(f) Others (TRYSEM)	2039.46		487.64						
Others (DWCRA)	533.88		246.08						

Total : 2501 00 Special Programme for Rural Development: 30465.00 9340.21 6927.16 1728.22 7444.29 67.70 1273.47 355.58 2.93

2505 00 Rural Employment

2505 01 (a) Sampoorna Gram Rozgar Yojana (SGRY)	29112.00		27059.39		29792.01		4914.59	829.78	
2505 60 (b) Employment Assurance Schm Incl. Food for Work Prog	14408.00		9270.48						
Total : 2505 00 Rural Employment	43520.00		36329.87		29792.01		4914.59	829.78	

2506 00 Land Reforms 7400.00 988.43 2228.33 250.25 96.40

Area Development Programmes

2515 00 Other Rural Development Programmes

- (a) Community Development and Panchayats
- (c) Others Prog. for Rural Development

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR SCP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP						
1	2	3	4	5	6	7	8	9	10	11	12
	Total : 2515 00 Other Rural Development Programmes	20500.00	110.06	82202.78		322779.57		25488.89		23102.53	
	Total: II RURAL DEVELOPMENT	101885.00	9450.27	126448.24	1728.22	362244.20	67.70	31927.20		24384.29	2.93
	III SPECIAL AREA PROGRAMMES										
	103										
	2551 00 Hill Areas	11683.81	130.58	14930.42	52.75	17192.19	85.25	3368.27	16.70	3080.74	26.77
	2575 00 Other Special Area Prog.										
	i) Border Area Development Programme			12327.73		18348.83		3788.29		3956.00	
	ii) Others(Backward Areas)	35416.19	12343.10	31464.06	5897.68	70838.18	17358.03	14625.20	3583.73	11062.60	2784.03
	Total : 2575 00 Other Special Area Prog.	35416.19	12343.10	43791.79	5897.68	89187.01	17358.03	18413.49	3583.73	15018.60	2784.03
	Total: III SPECIAL AREA PROGRAMMES	47100.00	12473.68	58722.21	5950.43	106379.20	17443.28	21781.76	3600.43	18099.34	2810.80
	IV IRRIGATION AND FLOOD CONTROL										
	104										
	2701 00 Major and Medium Irrigation	71500.00		55323.61		89585.25		14746.05		8469.99	

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR SCP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP						
1	2	3	4	5	6	7	8	9	10	11	12
2702 00	Minor Irrigation	41400.00	5589.24	29776.32	2128.04	23849.06	5792.90	3882.40	943.05	2665.97	647.55
2705 00	Command Area Development	2200.00	281.59	2133.82	93.68	5204.30	1249.03	333.30	79.99	244.05	58.57
2711 00	Flood Control (incl. anti-sea erosion, etc.)	34800.00		52699.96		71227.18		9174.82		8771.49	
Total:	IV IRRIGATION AND FLOOD CONTROL	149900.00	5870.83	139933.71	2221.72	189865.79	7041.93	28136.57	1023.04	20151.50	706.12
V ENERGY											
105											
2801 00	Power	563198.00		499968.46		784645.34		82199.19		124231.66	
2810 00	Non-conventional Sources of Energy	521.00		564.27	45.70	904.57	214.83	100.00	23.75	48.81	11.59
Total:	V ENERGY	563719.00		500532.73	45.70	785549.91	214.83	82299.19	23.75	124280.47	11.59
VI INDUSTRY AND MINERALS											
106											
2851 00	Village and Small Industries	26000.00	2134.89	16227.85	376.54	28301.89	1327.52	3362.00	157.70	1450.26	68.04
2875 00	Industries (other than V & S)	96975.00		94509.08	41.85	119614.28	386.63	12691.89	41.02	5378.89	27.66
2885 00	Minerals	2000.00		1117.04		3067.73		351.00		123.36	

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR SCP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP						
1	2	3	4	5	6	7	8	9	10	11	12

Total: VI INDUSTRY AND MINERALS	124975.00	2134.89	111853.97	418.39	150983.90	1714.15	16404.89	198.72	6952.51	95.70
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VII TRANSPORT

107

3051 00 Ports & Light Houses

3052 00 Shipping

3053 00 Civil Aviation

3054 00 Roads & Bridges

3055 00 Road Transports

3056 00 Inland Water Transport

3075 00 Other Transport Services

Total: VII TRANSPORT	123314.00	11331.45	194620.25	2739.74	279916.71	69012.60	43634.47	8402.78	60931.83	13362.66
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VIII COMMUNICATIONS**Total: VIII COMMUNICATIONS****IX SCIENCE, TECHNOLOGY AND ENVIRONMENT**

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR SCP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP						
1	2	3	4	5	6	7	8	9	10	11	12
109											
3425 00 Scientific Research (Incl. S & T)		2300.00		3675.11	48.94	4849.92	111.36	171.40	3.94	329.49	7.56
3435 00 Ecology & Environment		3908.00		2712.20		1688.24		2769.00		50.99	
Total: IX SCIENCE, TECHNOLOGY AND ENVIRONMENT		6208.00		6387.31	48.94	6538.16	111.36	2940.40	3.94	380.48	7.56
X GENERAL ECONOMIC SERVICES											
110											
3451 00 Secretariat Economic Services		264.00		320.74		526.45		815.86		10.92	
3452 00 Tourism		1567.00		2144.08		4380.80		485.00		403.47	
3454 00 Surveys & Statistics		60.00		52.39		212.06		29.10		4.40	
3456 00 Civil Supplies		400.00	143.37	895.35	.93	1720.00	283.35	1053.03	173.46	66.76	8.78
3475 00 Other General Economic Services :											
(a) District Planning/Dist. Councils		37300.00		46102.16		18788.53	4453.26	1603.58	380.08	390.20	92.48
(b) Weights & Measures		370.00		79.84		219.40		37.70		9.43	
(c) Others											
Total : 3475 00 Other General Economic Services :		37670.00		46182.00		19007.93	4453.26	1641.28	380.08	399.63	92.48

STATE : WEST BENGAL

ANNEXURE IX-A

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR SCP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP						
1	2	3	4	5	6	7	8	9	10	11	12

Total: X GENERAL ECONOMIC SERVICES		39961.00	143.37	49594.56	.93	25847.24	4736.61	4024.27	553.54	885.18	101.26
XI SOCIAL SERVICES											
221 EDUCATION											
2202 00 General Education		59170.00	11402.79	40556.19	2233.38	79789.14	15752.15	14452.38	2853.27	8509.50	1781.40
2203 00 Technical Education		17125.00		11406.29		10652.28		1223.82		386.36	
2204 00 Sports & Youth Services		5950.00	471.31	8065.44	284.19	10105.85	575.01	1201.24	68.34	442.34	24.90
2205 00 Art & Culture		4300.00		2794.25		3315.61		1044.48		217.02	
Total : 221 EDUCATION		86545.00	11874.10	62822.17	2517.57	103862.88	1806.30	17921.92	2921.61	9555.22	1806.30
222											
2210 00 Medical & Public Health		57000.00	1672.37	56882.07	1358.17	103617.88	22297.52	26604.51	5725.05	21820.98	4695.92
223											
2215 00 Water Supply and Sanitation		50500.00	12756.29	46963.01	8952.01	73317.00	17526.82	18749.81	4482.23	10618.34	2538.37
2216 00 Housing (incl. Police Housing)											
(i) Indira Awaas Yojana(IAY)				2724.28		17524.70		142.00		488.10	
Total : 2216 00 Housing (incl. Police Housing)		22683.67		16755.07		31247.61	530.30	1678.56	59.38	1022.89	15.99
2217 00 Urban Development (incl. State Capital Project)		148038.77	1433.66	141322.38	10879.21	348101.97	26051.01	25133.68	1880.93	38152.86	3191.97

STATE : WEST BENGAL

ANNEXURE IX-A

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP-I)
DRAFT ANNUAL PLAN 2003-2004 - FINANCIAL OUTLAYS: PROPOSALS FOR SCP

(Rs. in lakh)

SL. NO.	Major Head/ Sub-Head/ Schemes	Ninth Plan 1997-2002 at 1996-97 Prices				Proposals for Tenth Plan 2002-2007 at 2001-2002 Prices		Annual Plan 2002-2003		Proposals for Annual Plan 2003-2004	
		Approved Outlay		Actual Expenditure		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP	Total Outlay	Of which flow to SCP
		Total Outlay	Of which flow to SCP	Total Expenditure	Of which flow to SCP						
1	2	3	4	5	6	7	8	9	10	11	12
224											
2220 00	Information & Publicity	3000.00		1834.99		2148.28		288.25		96.82	
225											
2225 00	Welfare of SCs, STs & OBCs	17200.00	8070.03	20070.22	5034.39	41034.29	15929.35	6721.00	2609.08	5261.25	2042.39
226											
2230 00	Labour & Employment										
2230 01 (i)	Labour & Labour Welfare	2748.95		1660.59		3180.37		364.40		115.66	
(b)	Special Employment Programme	2835.38		131.72		2263.98	1786.29	258.28	203.78	56.52	44.73
Total : 2230 00	Labour & Employment	5584.33		1792.31		5444.35	1786.29	622.68	203.78	172.18	44.73
227											
2235 00	Social Welfare										
	Women & Child Development										
Total : 2235 00	Social Welfare	4516.23	161.98	13074.06	211.64	52882.90	826.81	5650.43	100.44	4687.65	57.38
2236 00	Nutrition	12500.00	2653.41	12186.06	1758.81	31428.61	10790.89	8613.57	2957.43	3369.12	726.37
228											
2252 00	Others Social Services	8281.00	1.47	15035.92	.40	20200.04	2.76	1981.68	.25	631.43	.12
Total: XI	SOCIAL SERVICES	415849.00	38623.31	388738.26	30712.20	813285.81	112068.91	113966.09	20940.18	95388.74	15119.54

ANNEXURE IXB

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES
(SCP) - II**

**DRAFT ANNUAL PLAN 2003 - 04 : PHYSICAL TARGETS
PROPOSALS FOR SCP**

ANNEXURE IX-B

**SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP)-II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS**

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
I	AGRICULTURE & ALLIED ACTIVITIES							
1.1	Crop Husbandry							
1.	Integrated program for cereal development - Rice							
	i) Demonstration center on cropping system approach	No.	1530	2087	3586	616	616	700
	ii) D / C on I. P. M.	No.	1578	1950	1944	352	352	400
	iii) Training of farmers	No.	294	347	1210	176	176	225
	iv) Subsidy sale of paddy seeds	Quintal	7757	7583	35640	6600	6600	7000
	v) Distribution of implements	No.	8074	9114	10560	1760	1760	2000
	vi) Subsidy sale of power tillers	No.	401	506	649	110	110	150
	vii) Subsidy sale of sprinkler sets	No.	174	202	233	33	33	50
2.	Distribution of improved / High-yielding hybrid varieties of seeds through minikits							
	i) Cereals	No.	-	628546	715000	143000	143000	143000
	ii) Pulses	No.	-	154355	313500	55000	55000	56000
	iii) Oilseeds	No.	-	239798	366500	66000	66000	67000
	iv) Vegetables	No.	-	572674	676500	132000	132000	135000
3.	Seeds for green manuring	Quintal	2420	2541	5861	1100	1100	

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP)-II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
4.	Subsidy sale of seeds	Quintal	341000	352616	47300	82500	82500	
	i) Cereals		16500	16962	19800	3740	3740	
	II) Pulses		19800	20180	22000	4180	4180	
	III) Oilseeds		19800	20086	20460	4070	4070	
	iv) Jute							
5.	Oilseed Production Programme :							
	i) Demonstration Centre	0.13 Ha	-	11200	4000	1000	1000	1000
	ii) Farmers' Training	No.	-	43	200	40	40	40
	iii) P.P. Equipments	No.	-	301	2000	400	400	400
6.	Sugarcane & Sugar beat Development Scheme :							
	i) Demonstration Centre	0.10 ha.	3332	2260	2200	-	-	160
	ii) Seed cane Multiplication in farmers' Plot.	0.25 ha.	860	534	600	-	-	100
	iii) Transport subsidy for carrying seed cane.	M.T.	1260	194	300	-	-	50
	iv) Distribution of P.P. Equipment on subsidy.	No.	480	292	400	-	-	70
7.	Dryland & Rainfed crop D/c.	No.	7140	7140	8200	1640	1640	1640
8.	Introduction & Popularisation of improved implements-water lifts.	No.	12049	12049	13254	2651	2651	2650
9.	Cotton Development Scheme – Demonstration Centre	Ha.	224	224	100	50	50	70

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP)-II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
10.	Scheme for extension of soil conservation works on-waste land & Agril. land on watershed basis in Plains & Hills.	Ha.	1000	1911	1540	1100	1100	-
1.2 Horticulture								
	1. Reorganisation of Horticulture set up	Area in Ha.	4000	650	1000	50	40	2
	2. Mordernisation of Horticulture set up	No. of Govt. Farms(cum)	11	11	11	11	11	11
	3. Education and training	No. of farmers.	2500	500	600	150	125	10
	4. Plant protection including integrated pest management and crop protection service centre	-do-	5000	2705	4000	600	450	10
	5. Subsidised distribution of seeds and planting materials	M.T	25	15	20	5	4.5	0.1
	6. Assistance for Horticulture projects	No. of Projects	50	20	25	5	4	1
	7. Statistics and evaluation	No. of farmers under survey	80000	24000	25000	5000	2500	50
	8. Special area programme on Horticulture including spices, plantation crops and mushrooms	Area in Ha.	8000	4950	5000	1000	500	10
	9. Marketing and price support schemes	Nos.	500	210	200	50	30	5
	10. Development of Horticulture including spices, plantation crops, root crops mushrooms, aeromatics and medicinal plants	No. of Minikits (Crores)	12	9.5	12	4	2.5	100
	11. Assistance for promotion of food processing industries	No. of Units.	500	152	250	50	25	2
	12. Infrastructure for food processing industries	-do-	5	2	5	1	1	1
	13. Education and training of the prospective / continuing units in food processing sector	No. of trainees.	-	-	50	10	5	1
	14. Loans for promotion of food processing industries	No. of Units	25	5	25	5	1	-

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP)-II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
1.3	Animal Husbandry							
	1. No. of cases treated	Lakh	154.94	123.92	164.47	31.60	20.85	15.17
	2. No. of vaccination done	Lakh	158.24	159.34	168.03	32.28	21.30	15.49
	3. No. of Health camp organised	Thousand	20.8	19.92	26.00	5.2	3.43	2.49
	4. No. of cases treated in Health camp	Lakh	17.16	15.48	18.22	3.50	2.31	1.68
	5. No. of vaccination done in Health camp	Lakh	18.20	16.92	19.53	3.75	2.47	1.80
	6. No. of A.I.	Lakh	18.20	10.64	23.40	3.64	2.40	1.75
	7. No. of family based programme implemented	Thousand	39	93.71	35.75	7.15	4.72	3.43
1.4	Forestry and wildlife							
	1. Forestry							
	i) Plantation of quick growing species	'000 Ha.	0.428	0.324	0.780	0.156	0.156	0.390
	ii) Economic and commercial plantation	'000 Ha.	2.502	1.772	7.761	1.535	1.535	1.484
	iii) Forestry Treatment	'000 Ha.	23.403	10.751	18.000	3.600	3.600	2.200
	iv) Mangrove Treatment	'000 Ha.	-	0.040	0.052	0.010	0.010	0.030
	2. Afforestation :							
	i) Area oriented fuelwood and fodder plantation (State component)	'000 Ha.	1.690	2.125	2.000	0.340	0.340	0.442
	ii) Coastal shelter-belt plantation	'000 Ha.	0.181	0.076	0.100	0.020	0.020	0.054
	iii) Decentralised peoples' Nursery	Lakh (seedlings)	216	-	5	1	1	1
1.5	Co-operation							
	1. Co-operation	No (beneficiaries)	800	215	400	80	53	40

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP)-II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
II	RURAL DEVELOPMENT							
2.2	Land Reforms							
	1. No. of beneficiaries	No. of person	11500	180753	10000	3000	8000	2000
	2. No. of Bargadars recorded	-do-	7360	7984	5000	1500	9000	400
	3. No. of beneficiaries under acquisition of Homestead land for Agril. labourer, Artisan, Fishermen Act, 1975	-do-	5750	8653	4000	1200	1500	300
IV	IRRIGATION AND FLOOD CONTROL							
1.	Minor Irrigation							
	i) Ground water	'000 Ha	85.440	80.940	15.324	1.523	2.328	0.240
	ii) Surface water	'000 Ha	39.360	37.860		2.306	13.683	1.652
2.	Command Area Development	'000 Ha	12.360	7.609 (Through F.C.) 4.810 (Other activities)	12.240	3.696	3.696	3.600
VII	TRANSPORT							
7.1	Roads	Km	150	220	1500	290	188	246
XI	SOCIAL SERVICE							
11.1	General Education							
1	Elementary Education : class I – V, age group 5 - 10							
	i) Enrollment of Schedule Caste :							
	Boys	Thousand	1200	1456	1594	1491	1398	1403

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP)-II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
	Girls	Thousand	1095	1289	1415	1314	1239	1242
	Total	Thousand	2295	2745	3009	2805	2637	2645
2.	Elementary Education : class VI - VII, age group 10 - 13							
	i) Enrollment of Schedule Caste :							
	Boys	Thousand	855	369	443	380	392	395
	Girls	Thousand	783	230	394	237	261	264
	Total	Thousand	1638	599	837	617	653	659
11.3	Sports & Youth Service							
	1. Campus works, Stadium, Playground etc.							
	i) Stadium	No.	4	4	5	3	2	2
	ii) Swimming Pool	No.	2	2	4	4	3	3
	iii) Sports Complex	No.	2	2	3	2	2	2
	2. District Sports Council	No.	-	15	15	5	5	10
11.6	Water Supply Sanitation							
	i) Urban water supply	'000 Pop.	122	82	113	12	12	25
	ii) Rural water supply	'000 Pop.	4118	3417	518	259	259	350
11.12	Social Security and Welfare							
	1. Scholarship for physically handicapped students below class - X	Beneficiaries	3500	3000	12500	2500	960	1040
	2. Disability Pension	Beneficiaries	400	346	1200	1200	346	346
	3. E.R. assistance to physically handicapped M.R. persons	Beneficiaries	1500	750	3000	600	200	350

ANNEXURE IX-B
SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES (SCP)-II
DRAFT ANNUAL PLAN 2003-04 – PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
4.	Cottage scheme	Beneficiaries	3300	2175	4900	800	740	740
5.	N.I. care beneficiary	Beneficiaries	900	130	1600	250	-	-
6.	Widow pension	Beneficiaries	500	496	1200	1200	496	496
7.	Old age Pension	Beneficiaries	400	393	1200	1200	393	393
8.	Identity Card	Beneficiaries	-	-	60000	9600	7200	8400
9.	E.R. Grants to discharged inmates from Homes	Beneficiaries	-	-	700	-	-	-
10.	Juvenile Maladjustment	Beneficiaries	-	-	14250	560	560	700
11.	S. N. P.	Beneficiaries	-	-	3437500	450000	450000	620000
12.	P. M. G. Y.	Beneficiaries	-	-	4131900	355900	355900	333300

ANNEXURE X

**ANNUAL PLAN 2003 - 04 : PROPOSED OUTLAYS
FINANCIAL OUTLAYS / EXPENDITURE
FOR
VOLUNTARY SECTOR**

ANNEXURE - X
ANNUAL PLAN – 2003-04 – PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

STATE : WEST BENGAL

(Rs. In lakh)

Schemes	Ninth Plan-1997-2002		Tenth Plan (2002-2007) Projected Outlay	Annual Plan-2002-03		Annual Plan (2003-04) Proposed Outlay
	Outlay	Actual Expenditure		Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT						
Scientific Research						
1. Support to NGOs in IT related fields	230.00	200.00	1100.00	220.00		
IX. SCIENCE, TECHNOLOGY AND ENVIRONMENT	230.00	200.00	1100.00	220.00		
XI. SOCIAL SERVICES						
Sports and Youth Services						
1. Development of Rural Sports	370.00	116.16	550.00	68.00	68.00	25.00
2. Construction of Gymnasium & distribution of gymnasium equipments	110.00	7.29	90.00	16.50	16.50	8.00
3. Open air stage	75.00	7.58	140.00	-	-	-
4. Promotion of Socio economic activities of Youth Labs.	50.00	16.36	20.00	4.00	4.00	2.00
Sports and Youth Services	605.00	147.39	800.00	88.50	88.50	35.00
Water Supply & Sanitation						
1. Bolpur- Raghunathpur Water Supply Sanitation & Health Education Project.	222.44	126.31	94.95	94.95	96.13	50.00
Water Supply & Sanitation	222.44	126.31	94.95	94.95	96.13	50.00

ANNEXURE - X
ANNUAL PLAN – 2003-04 – PROPOSED OUTLAYS
FINANCIAL OUTLAYS/EXPENDITURE FOR VOLUNTARY SECTOR

STATE : WEST BENGAL

(Rs. In lakh)

Schemes	Ninth Plan-1997-2002		Tenth Plan (2002-2007) Projected Outlay	Annual Plan-2002-03		Annual Plan (2003-04) Proposed Outlay
	Outlay	Actual Expenditure		Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7
Social Welfare						
1. Grants-in-aid to Voluntary organization for welfare of children.	1029.00	457.33	1700.00	200.00	200.00	200.00
2. Assistance to Voluntary organization.	82.90	32.44	165.00	22.00	22.00	27.00
Social Welfare	1111.90	489.77	1865.00	222.00	222.00	227.00
XI. SOCIAL SERVICES	1939.34	763.47	2759.95	405.45	406.63	312.00
GRAND TOTAL :	2169.34	963.47	3859.95	625.45	406.63	312.00

ANNEXURE XIA

**WOMEN COMPONENT (WC)
IN
THE STATE PLAN PROGRAMMES - I
DRAFT ANNUAL PLAN 2003 - 04 : FINANCIAL OUTLAYS**

ANNEXURE-XIA
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – I
DRAFT ANNUAL PLAN 2003-04 – FINANCIAL OUTLAYS

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No.	Major Head/Sub-head/Schemes	Ninth Plan 1997-02				Proposals for Tenth Plan 2002-07 At 2001-02 Prices		Annual Plan 2002-03		Proposals for Annual Plan 2003-04	
		Approved Outlay At 1996-97 Prices		Actual Expenditure At 1996-97 Prices		Total Outlay	Of which Flow to WC	Total Expenditure	Of which Flow to WC	Total Outlay	Of which Flow to WC
		Total Outlay	Of which Flow to WC	Total Expenditure	Of which Flow to WC						
1	2	3	4	5	6	7	8	9	10	11	12
I. AGRICULTURE AND ALLIED ACTIVITIES											
Soil & Water Conservation											
	1. Protective Afforestation	264.00	58.08	224.86	49.47	207.06	45.55	39.00	8.58	44.00	9.68
	2. Eco-Conservation	47.94	10.55	63.57	13.99	58.40	12.85	11.00	2.42	33.00	7.26
	Soil & Water Conservation	311.94	68.63	288.43	63.56	265.46	58.40	50.00	11.00	77.00	16.94
Forestry & Wildlife											
	1. Economic Plantation	347.90	76.53	441.99	97.24	1387.60	305.27	261.00	57.42	267.00	58.74
	2. Plantation of Quick Growing Species	188.23	41.41	302.32	66.51	817.61	179.87	154.00	33.83	157.00	34.54
	3. Building (W. B. F. Project)	1108.40	243.85	764.87	168.27	132.73	29.20	25.00	5.50	25.00	5.50
	4. Wildlife & Biodiversity	246.68	54.27	89.49	19.68	79.64	17.52	15.00	3.30	15.00	3.30
	5. Forestry Treatment	2401.79	528.39	1378.43	347.26	663.64	146.00	125.00	27.50	133.00	29.26
	6. Other Allied Work Component	508.71	111.92	326.69	71.87	265.46	58.40	50.00	11.00	70.00	15.40
	7. Area oriented & Fodder Project	912.40	200.73	880.74	193.63	354.12	77.91	66.70	14.67	171.50	37.73
	8. Public Forestry					5.00	1.17	1.00	0.22	5.00	1.10

ANNEXURE-XIA
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – I
DRAFT ANNUAL PLAN 2003-04 – FINANCIAL OUTLAYS

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No.	Major Head/Sub-head/Schemes	Ninth Plan 1997-02				Proposals for Tenth Plan 2002-07 At 2001-02 Prices		Annual Plan 2002-03		Proposals for Annual Plan 2003-04	
		Approved Outlay At 1996-97 Prices		Actual Expenditure At 1996-97 Prices		Total Outlay	Of which Flow to WC	Total Expenditure	Of which Flow to WC	Total Outlay	Of which Flow to WC
		Total Outlay	Of which Flow to WC	Total Expenditure	Of which Flow to WC						
1	2	3	4	5	6	7	8	9	10	11	12
	9. Coastal Shelter-belt Plantation	59.79	13.15	59.61	13.11	63.71	14.02	12.00	2.64	14.00	3.00
	10. Agro-Silviculture	106.80	23.50	78.46	17.26	69.02	15.18	13.00	2.86	30.00	6.60
	11. Economic Rehabilitation of Fringe population	178.00	39.34	183.55	40.38	796.37	175.20	150.00	33.00	150.00	33.00
	12. Decentralisation of Peoples' Nurseries	329.61	72.51	1.50	0.33	10.62	2.34	2.00	0.44	5.00	1.10
	Forestry & Wildlife:	6388.31	1405.60	4507.65	1035.54	4645.52	1022.08	874.70	192.38	1042.50	229.27
	I. AGRICULTURE & ALLIED ACTIVITIES	6700.25	1474.23	4796.08	1099.10	4910.98	1080.48	924.70	203.38	1119.50	246.21
XI.	SOCIAL SERVICES										
	Sports & Youth Services										
	1. Expansion of Games & Sports for women	2800.00	24.50	2761.00	26.59	5616.63	100.00	988.67	17.50	241.29	4.00
	Social Welfare										
	1. Govt. Homes for Women	55.00	55.00	22.65	22.65	72.00	72.00	12.00	12.00	12.00	12.00
	2. Women's Hostel	6.00	6.00	6.91	6.91	-	-	-	-	-	-
	3. Widow Pension	626.00	626.00	292.28	292.28	1300.00	1300.00	151.20	151.20	199.00	199.00
	4. Vocational Training for Women inmates	14.00	14.00	5.00	5.00	30.00	30.00	3.50	3.50	4.00	4.00

ANNEXURE-XIA
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – I
DRAFT ANNUAL PLAN 2003-04 – FINANCIAL OUTLAYS

STATE : WEST BENGAL

(Rs. In lakh)

Sl. No.	Major Head/Sub-head/Schemes	Ninth Plan 1997-02				Proposals for Tenth Plan 2002-07 At 2001-02 Prices		Annual Plan 2002-03		Proposals for Annual Plan 2003-04	
		Approved Outlay At 1996-97 Prices		Actual Expenditure At 1996-97 Prices		Total Outlay	Of which Flow to WC	Total Expenditure	Of which Flow to WC	Total Outlay	Of which Flow to WC
		Total Outlay	Of which Flow to WC	Total Expenditure	Of which Flow to WC						
1	2	3	4	5	6	7	8	9	10	11	12
	5. E.R. Grants for girl inmates.	2.00	2.00	1.75	1.75	30.00	30.00	-	-	-	-
	6. W.B. Women's Development Undertakings.	78.00	78.00	38.50	38.50	125.00	125.00	15.00	15.00	20.00	20.00
	7. W.B. Women's Commission	46.00	46.00	8.50	8.50	75.00	75.00	10.00	10.00	10.00	10.00
	8. Pilot Project for pregnant and lactating mothers and adolescent girls.	-	-	-	-	-	-	593.23	593.23	593.23	593.23
	Social Welfare	827.00	827.00	375.59	375.59	1632.00	1632.00	784.93	784.93	838.23	838.23
	XI. SOCIAL SERVICES	3627.00	851.50	3136.59	402.18	7248.63	1732.00	1773.60	802.43	1079.52	842.23

ANNEXURE XIB

**WOMEN COMPONENT (WC)
IN
THE STATE PLAN PROGRAMMES - II
DRAFT ANNUAL PLAN 2003 - 04 : PHYSICAL TARGETS**

ANNEXURE XI-B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – II
DRAFT ANNUAL PLAN 2003-04 –PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head / Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
I. AGRICULTURE AND ALLIED ACTIVITIES								
Soil & Water Conservation								
	1. Protective Afforestation	Persons days in lakh Nos.	2.142	0.860	0.778	0.146	0.146	0.165
	2. Eco-Conservation	-do-	0.171	0.221	0.219	0.042	0.042	0.123
Fisheries								
	1. Imparting Training to Fisherwomen in net making & repairing ancillary Skilled development of fishermen family.	Persons	6000	6100	12000	2000		
Forestry & Wildlife								
	1. Forest Resources Survey	Persons days in lakh Nos.	0.159	0.145	0.299	0.056	0.056	0.056
	2. Forest Consolidation	-do-	0.144	0.106	0.300	0.057	0.057	0.057
	3. Forest Communication	-do-	0.155	0.286	0.699	0.131	0.131	0.112
	4. Buildings	-do-	5.504	2.218	3.094	0.583	0.583	0.583
	5. Forest Protection	-do-	0.363	0.395	0.799	0.150	0.150	0.188
	6. Working Plans	-do-	0.129	0.195	0.499	0.094	0.094	0.094
	7. Management Information System	-do-	0.125	0.018	0.299	0.056	0.056	0.056

ANNEXURE XI-B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – II
DRAFT ANNUAL PLAN 2003-04 –PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
8.	Economic Plantation	Persons days in lakh Nos	1.070	1.547	5.218	0.918	0.918	1.004
9.	Plantation of Quick Growing Species	-do-	0.705	1.040	3.075	0.579	0.579	0.590
10.	West Bengal Forestry Project (IDA)	-do-	7.242	-	-	-	-	-
11.	Building (W. B. F .Project)	-do-		3.179	0.499	0.094	0.094	0.094
12.	Machinery & Equipments	-do-	0.129	0.029	-	-	-	-
13.	a) Research & Seed Propagation	-do-	2.628	1.243	0.799	0.150	0.150	0.143
	b) Research & Seed Propagation Training	-do-			0.200	0.038	0.038	0.045
14.	Training	-do-	2.385	0.290	-	-	-	0.056
15.	Mangrove Treatment	-do-	1.439	0.197	0.280	0.053	0.053	0.060
16.	Wildlife & Biodiversity	-do-	1.399	0.362	0.299	0.056	0.056	0.058
17.	Forestry Treatment	-do-	8.672	6.412	2.496	0.470	0.470	0.500
18.	Community development	-do-	0.861	0.116	0.260	0.049	0.049	0.049
19.	Other Allied Work Component	-do-	1.988	1.270	0.998	0.187	0.187	0.263
20.	a) Monitoring & Evaluation	-do-	0.432	0.441	0.299	0.056	0.056	0.075
	b) Monitoring & Evaluation	-do-	-	-	0.200	0.038	0.038	0.053

ANNEXURE XI-B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – II
DRAFT ANNUAL PLAN 2003-04 –PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
21.	Farm Forestry/Strip Plantation/Public Forestry	Persons days in lakh Nos.	2.573	0.530	0.020	0.004	0.004	0.019
22.	Support System to Forest Villagers/Forest Protection Committees.	-do-	4.679	-	-	-	-	-
23.	Area oriented FW & Fodder Project (State Share)	-do-	3.630	3.271	1.332	0.250	0.250	0.645
24.	Coastal Shelter belt Plantation	-do-	0.242	0.220	0.240	0.045	0.045	0.053
25.	Agro-Silviculture	-do-	0.445	0.280	0.259	0.050	0.050	0.113
26.	Timber Operation	-do-	2.196	1.003	1.897	0.358	0.358	0.734
27.	Economic Rehabilitation of fringe population	-do-	0.398	0.624	2.995	0.564	0.564	0.564
28.	Intensification of management	-do-	0.081	0.188	0.799	0.150	0.150	0.188
29.	Amenities to forest staff & labourers	-do-	0.238	0.275	0.399	0.075	0.075	0.105
30.	Publicity- cum –Extension	-do-	0.254	0.217	0.319	0.060	0.060	0.075
31.	Improvement of Wildlife	-do-	1.054	0.705	1.497	0.282	0.282	0.263
32.	Tiger Reserve in Sunderbans (State Share)	-do-	0.636	0.403	0.679	0.128	0.128	0.128
33.	Tiger Reserve in Buxa (State Share)	-do-	0.497	0.393	0.559	0.105	0.105	0.105
34.	Development of National Park & Sanctuary Jaldapara Sanctuary	-do-	0.223	0.188	0.300	0.057	0.057	0.057

ANNEXURE XI-B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – II
DRAFT ANNUAL PLAN 2003-04 –PHYSICAL TARGETS

STATE : WEST BENGAL

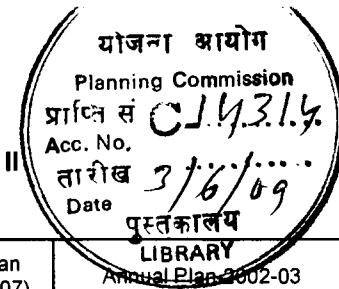
Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
35.	Control of poaching	Persons days in lakh Nos.	0.284	0.240	0.199	0.038	0.038	0.064
36.	Singalila Park	-do-	0.038	0.043	0.060	0.011	0.011	0.011
37.	Neora Valley national Park	-do-	0.038	0.046	0.060	0.011	0.011	0.011
38.	Mahananda Wildlife Sanctuary	-do-	0.193	0.132	0.180	0.034	0.034	0.045
39.	Senchal Wildlife Sanctuary	-do-	0.021	0.033	0.080	0.015	0.015	0.015
40.	Gorumara Wildlife Sanctuary	-do-	0.038	0.047	0.080	0.015	0.015	0.015
41.	Natural History Museum	-do-	0.040	0.032	0.100	0.019	0.019	0.019
42.	Improvement of Zoological Garden	-do-	0.457	0.275	0.998	0.188	0.188	0.244
43.	Intrusion of Zoological Garden	-do-	0.009	-	0.998	0.188	0.188	0.188
44.	Parks & Gardens	-do-	0.861	0.497	0.399	0.075	0.075	0.094
45.	Urban Forestry	-do-	0.542	0.150	0.200	0.038	0.038	0.045
46.	Greening of Rural Areas	-do-	0.224	0.397	0.499	0.094	0.094	0.109
47.	Decentralised Peoples' Nurseries.	-do-	2.506	0.007	0.040	0.008	0.008	0.019
48.	Lloyd Botanical Garden	-do-	0.087	0.060	0.200	0.038	0.038	0.019

ANNEXURE XI-B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES – II
DRAFT ANNUAL PLAN 2003-04 –PHYSICAL TARGETS

STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	Annual Plan-2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9
	49. Grants-in-Aid to Zilla Parishad	Persons days in lakh Nos.	9.858	16.249	1.625	-	-	-
	50. Investment in Public Sector & other undertakings.	-do-	-	1.108	0.020	0.004	0.004	-
	51. Loan to W.B. Pulpwood development Corporation	-do-	-	-	-	-	-	-
	52. Infrastructural facilities for forestry programme under RIDF	-do-	-	-	28.62	9.401	9.401	8.272
	Food, Storage & Warehousing							
	1. Scheme for processing and preservation of fruits and vegetables.	No. of Seminars	40	37	45	8	-	-
	2. Scheme for Extension of Community Canning through Ex-trainees. (Community Canning Centres)	No.	17	7	20	2	-	-
III.	SPECIAL AREA PROGRAMME							
	Other Special Area Programme							
	Dev. Of Sunderban Areas							
	1. Mushroom Production							
	a) Beneficiary	No.	400	936	1400	400	-	-
	b) Production	Kg.	2500	38189.92	57300	22300	-	-
	2. Village & Small Industries							
		No.	10	25	50	10	-	-

ANNEXURE XI-B
WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES - II
DRAFT ANNUAL PLAN 2003-04 -PHYSICAL TARGETS



STATE : WEST BENGAL

Sl. No	Major Head/Sub-Head Schemes	Unit	Ninth Plan-1997-2002		Tenth Plan (2002-2007)	LIBRARY Annual Plan 2002-03		Annual Plan (2003-04)
			Target	Actual Achievement	Target	Target	Anticipated Achievement	Target
1	2	3	4	5	6	7	8	9

VI. INDUSTRY & MINERALS

Village & Small Industries

1. New Units set up Registration of SSI units.	Nos.	5200	1800	3000	500	-	500
2. Done (SIDO + Non-SIDO)	Nos.	6500	5925	5750	1000	-	-
3. Entrepreneurship Dev. Programme	No. of trainees	300	270	900	180	-	-
4. State Incentive	No. of Beneficiaries	200	230	380	35	-	-
5. Handicraft Industries (Cumulative)	-do-	6000	4700	7500	1500	-	1500
6. Bee-keeping Industries	-do-	200	180	500	100	-	100
7. Coir Industries	-do-	120	125	175	30	-	-
8. Lac Industries (Cumulative effect)	-do-	6000	5700	10000	2000	-	2000
9. Sericulture	Nos.	-	-	20000	3500	-	-

SOCIAL SERVICES

Social Welfare

1. Grants of pension to destitute widows	No. of beneficiaries	2375	2375	5000	3000	3000	3000
2.E.R. grant for girl inmates	-do-	200	175	3000	-	-	-

Other Social Services

1. Construction of Muslim Girls' Hostel	Nos.	13	12	15	4	-	-
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